

2026 – 2030 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.

2026 through 2030
CAPITAL IMPROVEMENT PLAN
 South St. Paul, MN
Projects & Funding Sources By Department

Department	Project #	2026	2027	2028	2029	2030	Total
Airport							
Fuel System Replacement	AIR - 19-2	1,600,000					1,600,000
Airfield Gate Replacement	AIR - 25-1	350,000					350,000
Airfield Crack Seal (West Building Area)	AIR - 26-2	100,000					100,000
Easement Acquisition	AIR - 26-3	100,000					100,000
16 Unit T-Hangar (West Hangar Area) Building	AIR - 12-96		1,500,000				1,500,000
16 Unit T-Hangar (West Hangar Area) Site Prep	AIR - 12-86		425,000				425,000
Land Acquisition	AIR - 26-1		200,000				200,000
16 Unit T-Hangar (West Hangar Area) Design	AIR - 12-76		100,000				100,000
Zero Turn Mower	AIR - 27-1		12,000				12,000
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
Runway and Taxiway Crack Seal	AIR - 28-1			100,000			100,000
Reconstruct Terminal Parking Lot	AIR - 16-1				600,000		600,000
Security Fence - South Clear Zone	AIR - 14-208				150,000		150,000
Airport Total		2,150,000	2,237,000	1,250,000	750,000	0	6,387,000

Federal - FAA		1,297,500	652,500	990,000	705,000		3,645,000
State		506,250	1,244,650	160,000	15,000		1,925,900
Airport Capital Fund		346,250	339,850	100,000	30,000		816,100
Source Grand Total		2,150,000	2,237,000	1,250,000	750,000	0	6,387,000

Buildings

New Public Works Building	BLD - 22-2	7,712,500	19,187,500				26,900,000
Renovation of Library Building	BLD- 22-01	2,300,000					2,300,000
Fire Station Garage Floor	BLD - 25-2	60,000					60,000
Fire Station Laundry Room Relocation	BLD - 26-1	20,000					20,000
Fitness Room Equipment Replacement	BLD - 26-2	10,000	10,000	10,000	10,000	10,000	50,000
Refinish Floors in Garage and Sally Port	BLD - 27-1		50,000				50,000
Buildings Total		10,102,500	19,247,500	10,000	10,000	10,000	29,380,000

Other Funding Sources		7,712,500	19,187,500				26,900,000
Capital Program Funds		2,390,000	60,000	10,000	10,000	10,000	2,480,000
Source Grand Total		10,102,500	19,247,500	10,000	10,000	10,000	29,380,000

Central Garage

Police Vehicles	CG - 14-101	202,800	210,912	219,348	228,122		861,182
Replace John Deere Zero-Turn Mower	CG - 22-1	40,000	20,000				60,000
Unit ZR4 - Parks Department	CG - ZR4	22,000					22,000
Unit ZR1 - Parks Department	CG - ZR1	22,000					22,000
Unit 322 - Water Department	CG - 17-13		60,000				60,000
Unit 328 - Parks Department	CG - 27-328		55,000				55,000
Replace Asphalt Tack Trailer	CG - 21-102		50,000				50,000
Unit 201 - Engineering Department	CG - 27-201		40,000				40,000
Unit 301 - Building Inspections Department	CG - 27-301		40,000				40,000
Unit 207 - Code Enforcement	CG - 27-207		35,000				35,000
Unit 265 - Public Works/Parks & Rec	CG - 25-265		30,000				30,000

Department	Project #	2026	2027	2028	2029	2030	Total
Unit 331 - Streets Department	CG - 26-331			350,000			350,000
Unit 337 - Streets Department	CG - 28-337			350,000			350,000
Unit 329 - Parks Department	CG - 28-329			71,800			71,800
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 314 - Streets Department	CG - 28-314			47,500			47,500
Unit 313 - Buildings/Arena	CG - 25-313			45,000			45,000
Unit 311 - Parks Department	CG - 28-311			35,000			35,000
Unit 335 - Streets Department	CG - 27-335				350,000		350,000
Unit 306 - Water Department	CG - 27-306				60,000		60,000
Central Garage Total		286,800	540,912	1,312,048	638,122	0	2,777,882

Central Garage Fund		286,800	540,912	1,312,048	638,122		2,777,882
Source Grand Total		286,800	540,912	1,312,048	638,122	0	2,777,882

City Administration

ERP Replacement-Through LOGIS	ADM - 22-1	110,000					110,000
City Administration Total		110,000	0	0	0	0	110,000

Water Utility		110,000					110,000
Source Grand Total		110,000	0	0	0	0	110,000

Doug Woog Arena

Replace Rooftop HVAC Units 6, 7, 8, 9, 10	DWA - 14-105	160,000					160,000
Replace HVAC Unit #1, 2, 3	DWA - 19-12	120,000					120,000
Replace Rink One Floor and Boards	DWA - 21-2		1,300,000				1,300,000
Low Emissivity Ceiling for Rink 2	DWA - 27-02		60,000				60,000
Rink 2 floor and dasher boards	DWA - 19-13			1,300,000			1,300,000
Woog Arena Roof Replacement	DWA - 20-2			260,000			260,000
Replace Drop Ceiling Tiles & Grid	DWA - 19-5			35,000			35,000
Scissor Lift Replacement	DWA - 19-3			32,000			32,000
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
Concession Stand Remodel	DWA - 19-11				50,000		50,000
Doug Woog Arena Total		280,000	1,360,000	1,682,000	50,000	0	3,372,000

Tax Levy - Arena		280,000	1,360,000	1,682,000	50,000		3,372,000
Source Grand Total		280,000	1,360,000	1,682,000	50,000	0	3,372,000

EDA

Hardman Triangle Public Improvements	EDA - 26-1	2,500,000	2,500,000				5,000,000
EDA Total		2,500,000	2,500,000	0	0	0	5,000,000

Tax Increment		2,500,000	2,500,000				5,000,000
Source Grand Total		2,500,000	2,500,000	0	0	0	5,000,000

Engineering

Lead Service Line Replacement Project	ENG - 25-6	20,273,281					20,273,281
Verderosa Extension Project	ENG - 25-4	6,450,000					6,450,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1	2,787,000	2,317,000				5,104,000
South St Reconstruction 5th St to 7th St	ENG - 26-3	880,000					880,000
2026 Sidewalk Removal and Replacement Project	ENG - 26-2	330,000					330,000
Warner Avenue Improvements	ENG - 24-2	40,000	500,000				540,000

Department	Project #	2026	2027	2028	2029	2030	Total
2027 Sidewalk Repair Program	ENG - 27-3	15,000	260,000				275,000
PFAS Treatment Facility at Wells No. 4	ENG - 28-5		250,000	250,000	10,765,000		11,265,000
12th Avenue Reconstruction	ENG - 12-121		100,000	5,500,000			5,600,000
2028 Alley Improvements	ENG - 28-3		20,000	555,000			575,000
2028 Sidewalk Repair Program	ENG - 28-4		15,000	270,000			285,000
Bircher/Willis Area Street Improvements	ENG - 27-1			150,000	3,600,000		3,750,000
2029 Sidewalk Repair Program	ENG - 29-3			15,000	260,000		275,000
Stickney Improvement Project	ENG - 19-1				1,620,000		1,620,000
16th and 17th Avenue Improvements	ENG - 28-1				100,000	3,750,000	3,850,000
2030 Alley Improvements	ENG - 30-3				20,000	555,000	575,000
2030 Sidewalk Repair Program	ENG - 30-2				15,000	260,000	275,000
2030 Pavement Rehabilitation Project	ENG - 29-2					100,000	100,000
Engineering Total		30,775,281	3,462,000	6,740,000	16,380,000	4,665,000	62,022,281

State		20,273,281					20,273,281
Infrastructure Fund		3,326,000	1,395,000	2,530,000	2,505,000	2,250,000	12,006,000
Federal		3,000,000					3,000,000
Water Utility		1,622,000	1,022,000	1,450,000	1,115,000	750,000	5,959,000
Storm Sewer Utility		1,211,000	276,000	400,000	500,000	225,000	2,612,000
Sanitary Sewer Utility		725,000	142,000	500,000	600,000	500,000	2,467,000
MSA Funds		500,000	500,000	1,000,000	500,000	300,000	2,800,000
Assessments (Paid by Property Owners)		118,000	127,000	860,000	395,000	640,000	2,140,000
Bond Proceeds					10,765,000		10,765,000
Source Grand Total		30,775,281	3,462,000	6,740,000	16,380,000	4,665,000	62,022,281

Fire Protection

SMFD Engine 1	FIRE- 22-01					750,000	750,000
SMFD Engine 2	FIRE- 22-02					750,000	750,000
Fire Protection Total		0	0	0	0	1,500,000	1,500,000

Debt - Tax Levy

Source Grand Total		0	0	0	0	1,500,000	1,500,000
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Information Technology

Fiber Optic Cable Infrastructure	IT - 19-1	250,000		250,000			500,000
Fiber Network Project	IT - 13-103	29,980	29,980	29,980	29,980	29,980	149,900
Information Technology Total		279,980	29,980	279,980	29,980	29,980	649,900

Capital Program Funds		279,980	29,980	279,980	29,980	29,980	649,900
Source Grand Total		279,980	29,980	279,980	29,980	29,980	649,900

Park & Recreation

Northview Pool Replacement	PR - 21-11	8,000,000					8,000,000
Lorraine Park Play Structure Replacement	PR - 18-7	300,000					300,000
Ball field Rehabilitation	PR - 26-101	35,000					35,000
Kaposia Landing Dog Park Fence Replacement	PR - 26-3	30,000					30,000
Summit Park Improvements	PR - 26-4	25,000					25,000
Jefferson Park Playground Replacement	PR - 26-2		300,000				300,000
Veterans Field Playground Replacement	PR - 27-2		200,000				200,000
McGuire Field Bleacher Replacement	PR - 08-100		35,000				35,000
Northview Playground Replacement	PR - 27-1			250,000			250,000
Lorraine Hockey Rink Upgrades	PR - 16-1			200,000			200,000
Kaposia Park Play Structure Replacement	PR - 18-8			175,000			175,000

Department	Project #	2026	2027	2028	2029	2030	Total
Harmon Park Play Structure Replacement	PR - 18-10			150,000			150,000
Spruce Park Playground Replacement	PR - 26-1			125,000			125,000
Kaposia Park Building Restoration	PR - 22-05			100,000			100,000
Park & Recreation Total		8,390,000	535,000	1,000,000	0	0	9,925,000

State		6,000,000					6,000,000
Bond Proceeds		2,000,000					2,000,000
Capital Program Funds		390,000	535,000	1,000,000			1,925,000
Source Grand Total		8,390,000	535,000	1,000,000	0	0	9,925,000

Police Protection

AXON Body Worn and Squad Cameras	POL -23-3	90,000	90,000				180,000
Handguns	POL -22-4	80,000					80,000
Duty Rifles Replacement	POL -22-5		60,000				60,000
Digital Speed Signs	POL -22-7		20,000	20,000			40,000
AXON - BWC / Squad Camera / Taser	POL -28-1			150,000	150,000	150,000	450,000
Less Lethal - 40MM Launchers	POL -22-6			30,000			30,000
Outdoor Weather Warning Sirens	POL -22-10					45,000	45,000
Police Protection Total		170,000	170,000	200,000	150,000	195,000	885,000

Capital Program Funds		170,000	170,000	200,000	150,000	195,000	885,000
Source Grand Total		170,000	170,000	200,000	150,000	195,000	885,000

Water & Sewer

Relining of Sanitary Sewers as Part of I/I	WS - 08-138	735,000		735,000			1,470,000
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
1 MG Water Tower	WS - 31-1					650,000	650,000
Water & Sewer Total		860,000	1,325,000	2,060,000	125,000	775,000	5,145,000

Sanitary Sewer Utility		735,000		735,000			1,470,000
Water Utility		125,000	1,325,000	1,325,000	125,000	775,000	3,675,000
Source Grand Total		860,000	1,325,000	2,060,000	125,000	775,000	5,145,000

GRAND TOTAL		55,904,561	31,407,392	14,534,028	18,133,102	7,174,980	127,154,063
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2026 through 2030
CAPITAL IMPROVEMENT PLAN
 South St. Paul, MN
Projects By Funding Source

Source	Project #	2026	2027	2028	2029	2030	Total
Airport Capital Fund							
Fuel System Replacement	AIR - 19-2	330,000					330,000
Airfield Gate Replacement	AIR - 25-1	8,750					8,750
Easement Acquisition	AIR - 26-3	5,000					5,000
Airfield Crack Seal (West Building Area)	AIR - 26-2	2,500					2,500
16 Unit T-Hangar (West Hangar Area) Building	AIR - 12-96		300,000				300,000
16 Unit T-Hangar (West Hangar Area) Site Prep	AIR - 12-86		21,250				21,250
Land Acquisition	AIR - 26-1		10,000				10,000
16 Unit T-Hangar (West Hangar Area) Design	AIR - 12-76		5,000				5,000
Zero Turn Mower	AIR - 27-1		3,600				3,600
West Taxiway Full Parallel Construction	AIR - 28-2			50,000			50,000
Mower Tractor and Attachments	AIR - 28-3			45,000			45,000
Runway and Taxiway Crack Seal	AIR - 28-1			5,000			5,000
Reconstruct Terminal Parking Lot	AIR - 16-1				15,000		15,000
Security Fence - South Clear Zone	AIR - 14-208				15,000		15,000
Airport Capital Fund Total		346,250	339,850	100,000	30,000	0	816,100

Assessments (Paid by Property Owners)

Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1	107,000	67,000				174,000
South St Reconstruction 5th St to 7th St	ENG - 26-3	11,000					11,000
Warner Avenue Improvements	ENG - 24-2		60,000				60,000
12th Avenue Reconstruction	ENG - 12-121			560,000			560,000
2028 Alley Improvements	ENG - 28-3			300,000			300,000
Bircher/Willis Area Street Improvements	ENG - 27-1				300,000		300,000
Stickney Improvement Project	ENG - 19-1				95,000		95,000
16th and 17th Avenue Improvements	ENG - 28-1					340,000	340,000
2030 Alley Improvements	ENG - 30-3					300,000	300,000
Assessments (Paid by Property Owners) Total		118,000	127,000	860,000	395,000	640,000	2,140,000

Bond Proceeds

Northview Pool Replacement	PR - 21-11	2,000,000					2,000,000
PFAS Treatment Facility at Wells No. 4	ENG - 28-5				10,765,000		10,765,000
Bond Proceeds Total		2,000,000	0	0	10,765,000	0	12,765,000

Capital Program Funds

Renovation of Library Building	BLD- 22-01	2,300,000					2,300,000
Lorraine Park Play Structure Replacement	PR - 18-7	300,000					300,000
Fiber Optic Cable Infrastructure	IT - 19-1	250,000		250,000			500,000
AXON Body Worn and Squad Cameras	POL -23-3	90,000	90,000				180,000
Handguns	POL -22-4	80,000					80,000
Fire Station Garage Floor	BLD - 25-2	60,000					60,000
Ball field Rehabilitation	PR - 26-101	35,000					35,000
Kaposia Landing Dog Park Fence Replacement	PR - 26-3	30,000					30,000

Source	Project #	2026	2027	2028	2029	2030	Total
Fiber Network Project	IT - 13-103	29,980	29,980	29,980	29,980	29,980	149,900
Summit Park Improvements	PR - 26-4	25,000					25,000
Fire Station Laundry Room Relocation	BLD - 26-1	20,000					20,000
Fitness Room Equipment Replacement	BLD - 26-2	10,000	10,000	10,000	10,000	10,000	50,000
Jefferson Park Playground Replacement	PR - 26-2		300,000				300,000
Veterans Field Playground Replacement	PR - 27-2		200,000				200,000
Duty Rifles Replacement	POL -22-5		60,000				60,000
Refinish Floors in Garage and Sally Port	BLD - 27-1		50,000				50,000
McGuire Field Bleacher Replacement	PR - 08-100		35,000				35,000
Digital Speed Signs	POL -22-7		20,000	20,000			40,000
Northview Playground Replacement	PR - 27-1			250,000			250,000
Lorraine Hockey Rink Upgrades	PR - 16-1			200,000			200,000
Kaposia Park Play Structure Replacement	PR - 18-8			175,000			175,000
AXON - BWC / Squad Camera / Taser	POL -28-1			150,000	150,000	150,000	450,000
Harmon Park Play Structure Replacement	PR - 18-10			150,000			150,000
Spruce Park Playground Replacement	PR - 26-1			125,000			125,000
Kaposia Park Building Restoration	PR - 22-05			100,000			100,000
Less Lethal - 40MM Launchers	POL -22-6			30,000			30,000
Outdoor Weather Warning Sirens	POL -22-10					45,000	45,000
Capital Program Funds Total		3,229,980	794,980	1,489,980	189,980	234,980	5,939,900

Central Garage Fund

Police Vehicles	CG - 14-101	202,800	210,912	219,348	228,122		861,182
Replace John Deere Zero-Turn Mower	CG - 22-1	40,000	20,000				60,000
Unit ZR4 - Parks Department	CG - ZR4	22,000					22,000
Unit ZR1 - Parks Department	CG - ZR1	22,000					22,000
Unit 322 - Water Department	CG - 17-13		60,000				60,000
Unit 328 - Parks Department	CG - 27-328		55,000				55,000
Replace Asphalt Tack Trailer	CG - 21-102		50,000				50,000
Unit 301 - Building Inspections Department	CG - 27-301		40,000				40,000
Unit 201 - Engineering Department	CG - 27-201		40,000				40,000
Unit 207 - Code Enforcement	CG - 27-207		35,000				35,000
Unit 265 - Public Works/Parks & Rec	CG - 25-265		30,000				30,000
Unit 337 - Streets Department	CG - 28-337			350,000			350,000
Unit 331 - Streets Department	CG - 26-331			350,000			350,000
Unit 329 - Parks Department	CG - 28-329			71,800			71,800
Unit 320 - Streets Department	CG - 28-320			66,300			66,300
Unit 319 - Streets Department	CG - 28-319			66,300			66,300
Unit 325 - Parks Department	CG - 28-325			60,800			60,800
Unit 314 - Streets Department	CG - 28-314			47,500			47,500
Unit 313 - Buildings/Arena	CG - 25-313			45,000			45,000
Unit 311 - Parks Department	CG - 28-311			35,000			35,000
Unit 335 - Streets Department	CG - 27-335				350,000		350,000
Unit 306 - Water Department	CG - 27-306				60,000		60,000
Central Garage Fund Total		286,800	540,912	1,312,048	638,122	0	2,777,882

Debt - Tax Levy

SMFD Engine 2	FIRE- 22-02					750,000	750,000
SMFD Engine 1	FIRE- 22-01					750,000	750,000
Debt - Tax Levy Total		0	0	0	0	1,500,000	1,500,000

Source	Project #	2026	2027	2028	2029	2030	Total
Federal							
Verderosa Extension Project	ENG - 25-4	3,000,000					3,000,000
	Federal Total	3,000,000	0	0	0	0	3,000,000
Federal - FAA							
Fuel System Replacement	AIR - 19-2	780,000					780,000
Airfield Gate Replacement	AIR - 25-1	332,500					332,500
Airfield Crack Seal (West Building Area)	AIR - 26-2	95,000					95,000
Easement Acquisition	AIR - 26-3	90,000					90,000
16 Unit T-Hangar (West Hangar Area) Site Prep	AIR - 12-86		382,500				382,500
Land Acquisition	AIR - 26-1		180,000				180,000
16 Unit T-Hangar (West Hangar Area) Design	AIR - 12-76		90,000				90,000
West Taxiway Full Parallel Construction	AIR - 28-2			900,000			900,000
Runway and Taxiway Crack Seal	AIR - 28-1			90,000			90,000
Reconstruct Terminal Parking Lot	AIR - 16-1				570,000		570,000
Security Fence - South Clear Zone	AIR - 14-208				135,000		135,000
	Federal - FAA Total	1,297,500	652,500	990,000	705,000	0	3,645,000
Infrastructure Fund							
Verderosa Extension Project	ENG - 25-4	1,395,000					1,395,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1	1,132,000	820,000				1,952,000
South St Reconstruction 5th St to 7th St	ENG - 26-3	414,000					414,000
2026 Sidewalk Removal and Replacement Project	ENG - 26-2	330,000					330,000
Warner Avenue Improvements	ENG - 24-2	40,000	180,000				220,000
2027 Sidewalk Repair Program	ENG - 27-3	15,000	260,000				275,000
12th Avenue Reconstruction	ENG - 12-121		100,000	1,840,000			1,940,000
2028 Alley Improvements	ENG - 28-3		20,000	255,000			275,000
2028 Sidewalk Repair Program	ENG - 28-4		15,000	270,000			285,000
Bircher/Willis Area Street Improvements	ENG - 27-1			150,000	1,700,000		1,850,000
2029 Sidewalk Repair Program	ENG - 29-3			15,000	260,000		275,000
Stickney Improvement Project	ENG - 19-1				410,000		410,000
16th and 17th Avenue Improvments	ENG - 28-1				100,000	1,635,000	1,735,000
2030 Alley Improvements	ENG - 30-3				20,000	255,000	275,000
2030 Sidewalk Repair Program	ENG - 30-2				15,000	260,000	275,000
2030 Pavement Rehabilitation Project	ENG - 29-2					100,000	100,000
	Infrastructure Fund Total	3,326,000	1,395,000	2,530,000	2,505,000	2,250,000	12,006,000
MSA Funds							
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1	500,000	500,000				1,000,000
12th Avenue Reconstruction	ENG - 12-121			1,000,000			1,000,000
Stickney Improvement Project	ENG - 19-1				500,000		500,000
16th and 17th Avenue Improvments	ENG - 28-1					300,000	300,000
	MSA Funds Total	500,000	500,000	1,000,000	500,000	300,000	2,800,000
Other Funding Sources							
New Public Works Building	BLD - 22-2	7,712,500	19,187,500				26,900,000
	Other Funding Sources Total	7,712,500	19,187,500	0	0	0	26,900,000

Source	Project #	2026	2027	2028	2029	2030	Total
Sanitary Sewer Utility							
Relining of Sanitary Sewers as Part of I/I	WS - 08-138	735,000		735,000			1,470,000
Verderosa Extension Project	ENG - 25-4	565,000					565,000
South St Reconstruction 5th St to 7th St	ENG - 26-3	100,000					100,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1	60,000	52,000				112,000
Warner Avenue Improvements	ENG - 24-2		90,000				90,000
12th Avenue Reconstruction	ENG - 12-121			500,000			500,000
Bircher/Willis Area Street Improvements	ENG - 27-1				500,000		500,000
Stickney Improvement Project	ENG - 19-1				100,000		100,000
16th and 17th Avenue Improvments	ENG - 28-1					500,000	500,000
Sanitary Sewer Utility Total		1,460,000	142,000	1,235,000	600,000	500,000	3,937,000

State

Lead Service Line Replacement Project	ENG - 25-6	20,273,281					20,273,281
Northview Pool Replacement	PR - 21-11	6,000,000					6,000,000
Fuel System Replacement	AIR - 19-2	490,000					490,000
Airfield Gate Replacement	AIR - 25-1	8,750					8,750
Easement Acquisition	AIR - 26-3	5,000					5,000
Airfield Crack Seal (West Building Area)	AIR - 26-2	2,500					2,500
16 Unit T-Hangar (West Hangar Area) Building	AIR - 12-96		1,200,000				1,200,000
16 Unit T-Hangar (West Hangar Area) Site Prep	AIR - 12-86		21,250				21,250
Land Acquisition	AIR - 26-1		10,000				10,000
Zero Turn Mower	AIR - 27-1		8,400				8,400
16 Unit T-Hangar (West Hangar Area) Design	AIR - 12-76		5,000				5,000
Mower Tractor and Attachments	AIR - 28-3			105,000			105,000
West Taxiway Full Parallel Construction	AIR - 28-2			50,000			50,000
Runway and Taxiway Crack Seal	AIR - 28-1			5,000			5,000
Reconstruct Terminal Parking Lot	AIR - 16-1				15,000		15,000
State Total		26,779,531	1,244,650	160,000	15,000	0	28,199,181

Storm Sewer Utility

Verderosa Extension Project	ENG - 25-4	740,000					740,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1	296,000	186,000				482,000
South St Reconstruction 5th St to 7th St	ENG - 26-3	175,000					175,000
Warner Avenue Improvements	ENG - 24-2		90,000				90,000
12th Avenue Reconstruction	ENG - 12-121			400,000			400,000
Bircher/Willis Area Street Improvements	ENG - 27-1				350,000		350,000
Stickney Improvement Project	ENG - 19-1				150,000		150,000
16th and 17th Avenue Improvments	ENG - 28-1					225,000	225,000
Storm Sewer Utility Total		1,211,000	276,000	400,000	500,000	225,000	2,612,000

Tax Increment

Hardman Triangle Public Improvements	EDA - 26-1	2,500,000	2,500,000				5,000,000
Tax Increment Total		2,500,000	2,500,000	0	0	0	5,000,000

Tax Levy - Arena

Replace Rooftop HVAC Units 6, 7, 8, 9, 10	DWA - 14-105	160,000					160,000
Replace HVAC Unit #1, 2, 3	DWA - 19-12	120,000					120,000

Source	Project #	2026	2027	2028	2029	2030	Total
Replace Rink One Floor and Boards	DWA - 21-2		1,300,000				1,300,000
Low Emissivity Ceiling for Rink 2	DWA - 27-02		60,000				60,000
Rink 2 floor and dasher boards	DWA - 19-13			1,300,000			1,300,000
Woog Arena Roof Replacement	DWA - 20-2			260,000			260,000
Replace Drop Ceiling Tiles & Grid	DWA - 19-5			35,000			35,000
Scissor Lift Replacement	DWA - 19-3			32,000			32,000
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
Concession Stand Remodel	DWA - 19-11				50,000		50,000
Tax Levy - Arena Total		280,000	1,360,000	1,682,000	50,000	0	3,372,000

Water Utility

Verderosa Extension Project	ENG - 25-4	750,000					750,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1	692,000	692,000				1,384,000
South St Reconstruction 5th St to 7th St	ENG - 26-3	180,000					180,000
Hydrant replacement	WS - 22-01	125,000	125,000	125,000	125,000	125,000	625,000
ERP Replacement-Through LOGIS	ADM - 22-1	110,000					110,000
Chlorination Equipment at 4 Wells	WS - 12-96		1,200,000	1,200,000			2,400,000
PFAS Treatment Facility at Wells No. 4	ENG - 28-5		250,000	250,000			500,000
Warner Avenue Improvements	ENG - 24-2		80,000				80,000
12th Avenue Reconstruction	ENG - 12-121			1,200,000			1,200,000
Bircher/Willis Area Street Improvements	ENG - 27-1				750,000		750,000
Stickney Improvement Project	ENG - 19-1				365,000		365,000
16th and 17th Avenue Improvements	ENG - 28-1					750,000	750,000
1 MG Water Tower	WS - 31-1					650,000	650,000
Water Utility Total		1,857,000	2,347,000	2,775,000	1,240,000	1,525,000	9,744,000

GRAND TOTAL	55,904,561	31,407,392	14,534,028	18,133,102	7,174,980	127,154,063
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2026 through 2030
CAPITAL IMPROVEMENT PLAN
 South St. Paul, MN
Sources and Uses of Funds Details

Source	Project #	2026	2027	2028	2029	2030
Capital Program Funds						
Beginning Balance		3,075,000	1,130,649	1,613,798	1,401,947	2,490,096
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
LGA		1,268,129	1,268,129	1,268,129	1,268,129	1,268,129
Interest		10,000	10,000	10,000	10,000	10,000
Special Assessments		7,500	0	0	0	0
	Total	1,285,629	1,278,129	1,278,129	1,278,129	1,278,129
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		1,285,629	1,278,129	1,278,129	1,278,129	1,278,129
Total Funds available		4,360,629	2,408,778	2,891,927	2,680,076	3,768,225
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Buildings</u>						
Renovation of Library Building	BLD- 22-01	2,300,000	0	0	0	0
Fire Station Garage Floor	BLD - 25-2	60,000	0	0	0	0
Fire Station Laundry Room Relocation	BLD - 26-1	20,000	0	0	0	0
Fitness Room Equipment Replacement	BLD - 26-2	10,000	10,000	10,000	10,000	10,000
Refinish Floors in Garage and Sally Port	BLD - 27-1	0	50,000	0	0	0
	Total	2,390,000	60,000	10,000	10,000	10,000
<u>Information Technology</u>						
Fiber Optic Cable Infrastructure	IT - 19-1	250,000	0	250,000	0	0
Fiber Network Project	IT - 13-103	29,980	29,980	29,980	29,980	29,980
	Total	279,980	29,980	279,980	29,980	29,980
<u>Park & Recreation</u>						
Lorraine Park Play Structure Replacement	PR - 18-7	300,000	0	0	0	0
Ball field Rehabilitation	PR - 26-101	35,000	0	0	0	0
Kaposia Landing Dog Park Fence Replacement	PR - 26-3	30,000	0	0	0	0
Summit Park Improvements	PR - 26-4	25,000	0	0	0	0
Jefferson Park Playground Replacement	PR - 26-2	0	300,000	0	0	0
Veterans Field Playground Replacement	PR - 27-2	0	200,000	0	0	0
McGuire Field Bleacher Replacement	PR - 08-100	0	35,000	0	0	0
Northview Playground Replacement	PR - 27-1	0	0	250,000	0	0
Lorraine Hockey Rink Upgrades	PR - 16-1	0	0	200,000	0	0
Kaposia Park Play Structure Replacement	PR - 18-8	0	0	175,000	0	0
Harmon Park Play Structure Replacement	PR - 18-10	0	0	150,000	0	0
Spruce Park Playground Replacement	PR - 26-1	0	0	125,000	0	0
Kaposia Park Building Restoration	PR - 22-05	0	0	100,000	0	0
	Total	390,000	535,000	1,000,000	0	0
<u>Police Protection</u>						

Source	Project #	2026	2027	2028	2029	2030
AXON Body Worn and Squad Cameras	POL -23-3	90,000	90,000	0	0	0
Handguns	POL -22-4	80,000	0	0	0	0
Duty Rifles Replacement	POL -22-5	0	60,000	0	0	0
Digital Speed Signs	POL -22-7	0	20,000	20,000	0	0
AXON - BWC / Squad Camera / Taser	POL -28-1	0	0	150,000	150,000	150,000
Less Lethal - 40MM Launchers	POL -22-6	0	0	30,000	0	0
Outdoor Weather Warning Sirens	POL -22-10	0	0	0	0	45,000
	Total	170,000	170,000	200,000	150,000	195,000
<i>Other Uses</i>						
Total Expenditures and Uses		3,229,980	794,980	1,489,980	189,980	234,980
Change in Fund Balance		-1,944,351	483,149	-211,851	1,088,149	1,043,149
	Ending Balance	1,130,649	1,613,798	1,401,947	2,490,096	3,533,245

2026 through 2030
CAPITAL IMPROVEMENT PLAN
 South St. Paul, MN
Sources and Uses of Funds Details

Source	Project #	2026	2027	2028	2029	2030
Infrastructure Fund						
Beginning Balance		3,437,400	2,071,400	3,221,400	3,386,400	3,726,400
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Tax Levy - Concord TIF		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Tax Levy		850,000	975,000	1,125,000	1,275,000	1,425,000
Excess TIF		110,000	110,000	110,000	110,000	110,000
Tax Levy - Lower Debt Levy		0	460,000	460,000	460,000	460,000
	Total	1,960,000	2,545,000	2,695,000	2,845,000	2,995,000
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		1,960,000	2,545,000	2,695,000	2,845,000	2,995,000
Total Funds available		5,397,400	4,616,400	5,916,400	6,231,400	6,721,400
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Engineering</u>						
Verderosa Extension Project	ENG - 25-4	1,395,000	0	0	0	0
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1	1,132,000	820,000	0	0	0
South St Reconstruction 5th St to 7th St	ENG - 26-3	414,000	0	0	0	0
2026 Sidewalk Removal and Replacement Project	ENG - 26-2	330,000	0	0	0	0
Warner Avenue Improvements	ENG - 24-2	40,000	180,000	0	0	0
2027 Sidewalk Repair Program	ENG - 27-3	15,000	260,000	0	0	0
12th Avenue Reconstruction	ENG - 12-121	0	100,000	1,840,000	0	0
2028 Alley Improvements	ENG - 28-3	0	20,000	255,000	0	0
2028 Sidewalk Repair Program	ENG - 28-4	0	15,000	270,000	0	0
Bircher/Willis Area Street Improvements	ENG - 27-1	0	0	150,000	1,700,000	0
2029 Sidewalk Repair Program	ENG - 29-3	0	0	15,000	260,000	0
Stickney Improvement Project	ENG - 19-1	0	0	0	410,000	0
16th and 17th Avenue Improvements	ENG - 28-1	0	0	0	100,000	1,635,000
2030 Alley Improvements	ENG - 30-3	0	0	0	20,000	255,000
2030 Sidewalk Repair Program	ENG - 30-2	0	0	0	15,000	260,000
2030 Pavement Rehabilitation Project	ENG - 29-2	0	0	0	0	100,000
	Total	3,326,000	1,395,000	2,530,000	2,505,000	2,250,000
<i>Other Uses</i>						
Total Expenditures and Uses		3,326,000	1,395,000	2,530,000	2,505,000	2,250,000
Change in Fund Balance		-1,366,000	1,150,000	165,000	340,000	745,000
	Ending Balance	2,071,400	3,221,400	3,386,400	3,726,400	4,471,400

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$1,600,000	Contact	Andrew Wall
Department	Airport	Type	Equipment
Category	Outdoor Equipment	Priority	3 Important
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	1,600,000	0	0	0	0	1,600,000
Total	1,600,000	0	0	0	0	1,600,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	780,000	0	0	0	0	780,000
State	490,000	0	0	0	0	490,000
Airport Capital Fund	330,000	0	0	0	0	330,000
Total	1,600,000	0	0	0	0	1,600,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$350,000	Contact	Andrew Wall
Department	Airport	Type	Improvement
Category	Grounds & Maintenance	Priority	2 Very Important
Status	Active	Useful Life	20 years

Description

Replace 4 Airfield Gates at the Airport

Justification

The west gate at the airport was installed in 2006. 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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	350,000	0	0	0	0	350,000
Total	350,000	0	0	0	0	350,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	332,500	0	0	0	0	332,500
Airport Capital Fund	8,750	0	0	0	0	8,750
State	8,750	0	0	0	0	8,750
Total	350,000	0	0	0	0	350,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$100,000	Contact	Andrew Wall
Department	Airport	Type	Improvement
Category	Grounds & Maintenance	Priority	3 Important
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	95,000	0	0	0	0	95,000
State	2,500	0	0	0	0	2,500
Airport Capital Fund	2,500	0	0	0	0	2,500
Total	100,000	0	0	0	0	100,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # AIR - 26-3
Project Name Easement Acquisition

Total Project Cost	\$100,000	Contact	Andrew Wall
Department	Airport	Type	Improvement
Category	Land	Priority	3 Important
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Land Acquisition	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	90,000	0	0	0	0	90,000
Airport Capital Fund	5,000	0	0	0	0	5,000
State	5,000	0	0	0	0	5,000
Total	100,000	0	0	0	0	100,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$1,500,000	Contact	Andrew Wall
Department	Airport	Type	Improvement
Category	Construction/Buildings	Priority	3 Important
Status	Active	Useful Life	50 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	1,500,000	0	0	0	1,500,000
Total	0	1,500,000	0	0	0	1,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
State	0	1,200,000	0	0	0	1,200,000
Airport Capital Fund	0	300,000	0	0	0	300,000
Total	0	1,500,000	0	0	0	1,500,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$425,000	Contact	Andrew Wall
Department	Airport	Type	Improvement
Category	Construction/Buildings	Priority	3 Important
Status	Active	Useful Life	25 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	425,000	0	0	0	425,000
Total	0	425,000	0	0	0	425,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	0	382,500	0	0	0	382,500
State	0	21,250	0	0	0	21,250
Airport Capital Fund	0	21,250	0	0	0	21,250
Total	0	425,000	0	0	0	425,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # AIR - 26-1
Project Name Land Acquisition

Total Project Cost	\$200,000	Contact	Andrew Wall
Department	Airport	Type	Improvement
Category	Land	Priority	3 Important
Status	Active		

Description

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	2026	2027	2028	2029	2030	Total
Land Acquisition	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	0	180,000	0	0	0	180,000
State	0	10,000	0	0	0	10,000
Airport Capital Fund	0	10,000	0	0	0	10,000
Total	0	200,000	0	0	0	200,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$100,000	Contact	Andrew Wall
Department	Airport	Type	Improvement
Category	Construction/Buildings	Priority	3 Important
Status	Active	Useful Life	50 years

Description

16 Unit T-hangar Design

Justification

Design of the 16 unit T-Hangar Project

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design	0	100,000	0	0	0	100,000
Total	0	100,000	0	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	0	90,000	0	0	0	90,000
State	0	5,000	0	0	0	5,000
Airport Capital Fund	0	5,000	0	0	0	5,000
Total	0	100,000	0	0	0	100,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$12,000	Contact	Andrew Wall
Department	Airport	Type	Equipment
Category	Outdoor Equipment	Priority	3 Important
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	12,000	0	0	0	12,000
Total	0	12,000	0	0	0	12,000

Funding Sources	2026	2027	2028	2029	2030	Total
State	0	8,400	0	0	0	8,400
Airport Capital Fund	0	3,600	0	0	0	3,600
Total	0	12,000	0	0	0	12,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$1,000,000	Contact	Andrew Wall
Department	Airport	Type	Improvement
Category	Grounds & Maintenance	Priority	3 Important
Status	Active	Useful Life	20 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	1,000,000	0	0	1,000,000
Total	0	0	1,000,000	0	0	1,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	0	0	900,000	0	0	900,000
State	0	0	50,000	0	0	50,000
Airport Capital Fund	0	0	50,000	0	0	50,000
Total	0	0	1,000,000	0	0	1,000,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$150,000	Contact	Andrew Wall
Department	Airport	Type	Equipment
Category	Outdoor Equipment	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
State	0	0	105,000	0	0	105,000
Airport Capital Fund	0	0	45,000	0	0	45,000
Total	0	0	150,000	0	0	150,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$100,000	Contact	Andrew Wall
Department	Airport	Type	Improvement
Category	Grounds & Maintenance	Priority	3 Important
Status	Active	Useful Life	5 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	0	0	90,000	0	0	90,000
Airport Capital Fund	0	0	5,000	0	0	5,000
State	0	0	5,000	0	0	5,000
Total	0	0	100,000	0	0	100,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$600,000	Contact	Andrew Wall
Department	Airport	Type	Improvement
Category	Land Improvements	Priority	3 Important
Status	Active	Useful Life	30 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	600,000	0	600,000
Total	0	0	0	600,000	0	600,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	0	0	0	570,000	0	570,000
Airport Capital Fund	0	0	0	15,000	0	15,000
State	0	0	0	15,000	0	15,000
Total	0	0	0	600,000	0	600,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$150,000	Contact	Andrew Wall
Department	Airport	Type	Maintenance
Category	Grounds & Maintenance	Priority	n/a
Status	Active	Useful Life	20 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	150,000	0	150,000
Total	0	0	0	150,000	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	0	0	0	135,000	0	135,000
Airport Capital Fund	0	0	0	15,000	0	15,000
Total	0	0	0	150,000	0	150,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$26,900,000	Contact	Ryan Garcia
Department	Buildings	Type	Improvement
Category	Construction/Buildings	Priority	2 Very Important
Status	Active	Useful Life	50 years

Description

Provide for the construction of a new 77,000 square foot Public Works Central Maintenance, Shop, Garage, and Administration facility. The Facility would replace the 33,000 square foot building that was found through the City's 2024 Facilities Study to be structurally and practically obsolete for continued use, investment, or expansion as a Public Works facility. The estimate includes site cost.

Justification

The current facility is over 55 years old and undersized by at least 100% to effectively and efficiently function to its intended purpose. A 2024 City Facilities Master Plan identified the facility as "Critical" for replacement, and a 2025 Pre-Design study has been completed to establish a "Better-Best" program target to meet current and projected operational needs.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	6,262,500	18,787,500	0	0	0	25,050,000
Planning/Design	1,450,000	0	0	0	0	1,450,000
Equip/Vehicles/Furnishings	0	400,000	0	0	0	400,000
Total	7,712,500	19,187,500	0	0	0	26,900,000

Funding Sources	2026	2027	2028	2029	2030	Total
Other Funding Sources	7,712,500	19,187,500	0	0	0	26,900,000
Total	7,712,500	19,187,500	0	0	0	26,900,000

Budget Impact

Expected sources include sales proceeds upon sale of 316 Malden St and 400 Richmond St E and issuance of GO debt.

Planning and Design will be funded through an internal loan until the issuance of GO debt.

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$2,300,000	Contact	Ryan Garcia
Department	Buildings	Type	Improvement
Category	Construction/Buildings	Priority	2 Very Important
Status	Active	Useful Life	40 years

Description

In 2025, the City completed a Library Repurposing Study to evaluate the potential of retaining the former City Public Library for an adaptive reuse. The study identified a "Base Building Scope" as the minimum work that is needed to reactivate the building for any use, with the assumption that the interior can remain in the same configuration with minimal improvements. This scope includes the following components:

- Removal and abatement of hazardous materials
- Improvement of site elements such as sidewalks, parking area, and grading
- Mitigation of water infiltration issues and repair of the building shell, including masonry restoration, waterproofing, select window replacement, and re-roofing
- Rehabilitation of select areas of the building interior, specifically those related to accessibility
- Repair or replacement of building systems (mechanical, electrical and plumbing systems as needed)

Justification

As an iconic building in South St. Paul, the former South St. Paul public library has been identified by the City Council for preservation and a repurposing study was completed in June 2025. The building suffers from deferred maintenance, and suffered a catastrophic boiler failure in the Winter of 2025. This and other deferred maintenance items to the building's core systems need to be addressed for any future re-use of the property.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	2,300,000	0	0	0	0	2,300,000
Total	2,300,000	0	0	0	0	2,300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	2,300,000	0	0	0	0	2,300,000
Total	2,300,000	0	0	0	0	2,300,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$90,000	Contact	Howie Steenberg
Department	Buildings	Type	Maintenance
Category	Construction/Buildings	Priority	3 Important
Status	Active	Useful Life	25 years

Description

Replace part of the concrete garage floor in Fire Station #2 in 2025. Replace the back half of the concrete garage floor in Fire Station #2 in 2026.

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
30,000	Construction/Maintenance	60,000	0	0	0	0	60,000	-
	Total	60,000	0	0	0	0	60,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
30,000	Capital Program Funds	60,000	0	0	0	0	60,000	-
	Total	60,000	0	0	0	0	60,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # BLD - 26-1
Project Name Fire Station Laundry Room Relocation

Total Project Cost	\$20,000	Contact	Howie Steenberg
Department	Buildings	Type	Maintenance
Category	Construction/Buildings	Priority	1 Critical
Status	Active	Useful Life	25 years

Description

Relocate the Fire Station #2 laundry room from inside to the garage area.

Justification

The fire station washes all their gear at the station and it would be easier, and make more sense, to have the laundry machines in the garage instead of bringing through the living quarters.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # BLD - 26-2
Project Name Fitness Room Equipment Replacement

Total Project Cost	\$100,000	Contact	Howie Steenberg
Department	Buildings	Type	Equipment
Category	Furniture & Accessories	Priority	3 Important
Status	Active	Useful Life	5 years

Description

Replace Fitness Room Equipment.

Justification

During the late 2000's, the Police and Fire Departments purchased and equipped a fitness room in the lower level of City Hall for PD and FD employees, updating equipment during the subsequent years. Recognizing the value of a healthy and physically fit workforce, during the 2022 remodel of City Hall, the fitness room was included in the remodel project and the existing equipment was moved to storage and reinstalled into the room. Much of this equipment is already at the end of its useful life, is failing (electronics), and is in need of replacement. A staggered approach to replacement of this equipment will allow for staff to prioritize equipment most in need, while limiting the impact to the CIP.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
-	Equip/Vehicles/Furnishings	10,000	10,000	10,000	10,000	10,000	50,000	50,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
-	Capital Program Funds	10,000	10,000	10,000	10,000	10,000	50,000	50,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # BLD - 27-1
Project Name Refinish Floors in Garage and Sally Port

Total Project Cost	\$50,000	Contact	Howie Steenberg
Department	Buildings	Type	Maintenance
Category	Construction/Buildings	Priority	3 Important
Status	Active	Useful Life	10 years

Description

Refinish Garage and Sally Port floors in the Police Department.

Justification

When the 2007 City Hall / Police Department remodel was undertaken, the cement floors in the squad garage and jail sally port were left unfinished due to budget constraints at the time. In the subsequent years, the floor finish and adjacent block walls began deteriorating due to the constant variances in temperature, moisture, and presence of road salt from vehicles. In 2015, PD staff contracted with a vendor to apply an epoxy finish on the flooring to all garages on the north end of the building to reduce the erosion and prolong the flooring. Given the heavy usage of these floors with both pedestrian and vehicular traffic, as well exposure to road salt and water, they are need of refinishing as both the flooring as well as the block walls are showing signs of erosion once again.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # CG - 14-101
Project Name Police Vehicles

Total Project Cost	\$2,461,357	Contact	Brian Wicke
Department	Central Garage	Type	Equipment
Category	Police & Fire Equipment	Priority	n/a
Status	Active	Useful Life	3 years

Description

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	2026	2027	2028	2029	2030	Total	Future
1,600,175	Equip/Vehicles/Furnishings	202,800	210,912	219,348	228,122	0	861,182	-
	Total	202,800	210,912	219,348	228,122	0	861,182	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
1,600,175	Central Garage Fund	202,800	210,912	219,348	228,122	0	861,182	-
	Total	202,800	210,912	219,348	228,122	0	861,182	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$98,600	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Machinery & Tools	Priority	2 Very Important
Status	Active	Useful Life	8 years

Description

Replace John Deere Zero Turn Mowes.

Justification

End of useful life.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
38,600	Equip/Vehicles/Furnishings	40,000	20,000	0	0	0	60,000	-
	Total	40,000	20,000	0	0	0	60,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
38,600	Central Garage Fund	40,000	20,000	0	0	0	60,000	-
	Total	40,000	20,000	0	0	0	60,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # CG - ZR4
Project Name Unit ZR4 - Parks Department

Total Project Cost	\$22,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Grounds & Maintenance	Priority	2 Very Important
Status	Active	Useful Life	5 years

Description

Replace Parks department zero-turn mower, currently a Z950 JD Turf Mower purchased in 2024.

Justification

End of useful life.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	22,000	0	0	0	0	22,000
Total	22,000	0	0	0	0	22,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	22,000	0	0	0	0	22,000
Total	22,000	0	0	0	0	22,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # CG - ZR1
Project Name Unit ZR1 - Parks Department

Total Project Cost	\$22,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Grounds & Maintenance	Priority	2 Very Important
Status	Active	Useful Life	5 years

Description

Replace Parks Department zero-turn mower, currently a Z950JD Turf Mower purchased in 2021.

Justification

End of its useful life.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	22,000	0	0	0	0	22,000
Total	22,000	0	0	0	0	22,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	22,000	0	0	0	0	22,000
Total	22,000	0	0	0	0	22,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$60,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

Replace Water Department vehicle unit 322 - currently a Ford 250 Transit Cargo Van

Justification

Vehicle is at the end of its useful life.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$55,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	55,000	0	0	0	55,000
Total	0	55,000	0	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	55,000	0	0	0	55,000
Total	0	55,000	0	0	0	55,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$50,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Machinery & Tools	Priority	1 Critical
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$40,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

Replace Engineering Department vehicle unit 201 - currently a Dodge Dakota.

Justification

Vehicle is at the end of its useful life.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$40,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$35,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	3 Important
Status	Active	Useful Life	15 years

Description

Replace Code Enforcement Department vehicle 207 - currently a 2014 Chevrolet Equinox

Justification

Vehicle will be at the end of its useful life

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$30,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

Replace Public Works/Parks & Rec vehicle unit 265 - currently a Chevrolet Impala.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$350,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

Replace Streets Department vehicle unit 331, currently a 2017 Mack single-axle with plow purchased in 2016.

Justification

Vehicle is at the end of its useful life.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	350,000	0	0	350,000
Total	0	0	350,000	0	0	350,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	0	350,000	0	0	350,000
Total	0	0	350,000	0	0	350,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$350,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	350,000	0	0	350,000
Total	0	0	350,000	0	0	350,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	0	350,000	0	0	350,000
Total	0	0	350,000	0	0	350,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$71,800	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	71,800	0	0	71,800
Total	0	0	71,800	0	0	71,800

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	0	71,800	0	0	71,800
Total	0	0	71,800	0	0	71,800

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$66,300	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

Replace Streets Department vehicle unit 319 - currently a Ford F-250 4x4 regular cab.

Justification

Vehicle is on a 10-year replacement schedule.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	66,300	0	0	66,300
Total	0	0	66,300	0	0	66,300

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	0	66,300	0	0	66,300
Total	0	0	66,300	0	0	66,300

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$66,300	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	66,300	0	0	66,300
Total	0	0	66,300	0	0	66,300

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	0	66,300	0	0	66,300
Total	0	0	66,300	0	0	66,300

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$60,800	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	60,800	0	0	60,800
Total	0	0	60,800	0	0	60,800

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	0	60,800	0	0	60,800
Total	0	0	60,800	0	0	60,800

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$47,500	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Machinery & Tools	Priority	n/a
Status	Active	Useful Life	10 years

Description

Equipment in Streets Department unit 314 - currently a Caterpillar Asphalt Roller.

Justification

Equipment is on a 10-year replacement schedule.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	47,500	0	0	47,500
Total	0	0	47,500	0	0	47,500

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	0	47,500	0	0	47,500
Total	0	0	47,500	0	0	47,500

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$45,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	45,000	0	0	45,000
Total	0	0	45,000	0	0	45,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	0	45,000	0	0	45,000
Total	0	0	45,000	0	0	45,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$35,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Outdoor Equipment	Priority	n/a
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	35,000	0	0	35,000
Total	0	0	35,000	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	0	35,000	0	0	35,000
Total	0	0	35,000	0	0	35,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$350,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	350,000	0	350,000
Total	0	0	0	350,000	0	350,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	0	0	350,000	0	350,000
Total	0	0	0	350,000	0	350,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$60,000	Contact	Howie Steenberg
Department	Central Garage	Type	Equipment
Category	Licensed Vehicles	Priority	n/a
Status	Active	Useful Life	10 years

Description

Replace Water Department vehicle unit 306 - currently a Ford Transit 150 Cargo Van.

Justification

Vehicle is at the end of its useful life.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	60,000	0	60,000
Total	0	0	0	60,000	0	60,000

Funding Sources	2026	2027	2028	2029	2030	Total
Central Garage Fund	0	0	0	60,000	0	60,000
Total	0	0	0	60,000	0	60,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$110,000	Contact	Clara Hilger
Department	City Administration	Type	Equipment
Category	Computer Equipment & Software	Priority	2 Very Important
Status	Active	Useful Life	20 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	110,000	0	0	0	0	110,000
Total	110,000	0	0	0	0	110,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Utility	110,000	0	0	0	0	110,000
Total	110,000	0	0	0	0	110,000

Budget Impact

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

South St. Paul, MN

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

Total Project Cost	\$200,000	Contact	Shannon Young
Department	Doug Woog Arena	Type	Equipment
Category	Construction/Buildings	Priority	2 Very Important
Status	Active	Useful Life	15 years

Description

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	2026	2027	2028	2029	2030	Total	Future
40,000	Equip/Vehicles/Furnishings	160,000	0	0	0	0	160,000	-
	Total	160,000	0	0	0	0	160,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
40,000	Tax Levy - Arena	160,000	0	0	0	0	160,000	-
	Total	160,000	0	0	0	0	160,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$120,000	Contact	Shannon Young
Department	Doug Woog Arena	Type	Maintenance
Category	Construction/Buildings	Priority	3 Important
Status	Active	Useful Life	15 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	120,000	0	0	0	0	120,000
Total	120,000	0	0	0	0	120,000

Funding Sources	2026	2027	2028	2029	2030	Total
Tax Levy - Arena	120,000	0	0	0	0	120,000
Total	120,000	0	0	0	0	120,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$1,300,000	Contact	Shannon Young
Department	Doug Woog Arena	Type	Maintenance
Category	Construction/Buildings	Priority	4 Less Important
Status	Active	Useful Life	20 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	1,300,000	0	0	0	1,300,000
Total	0	1,300,000	0	0	0	1,300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Tax Levy - Arena	0	1,300,000	0	0	0	1,300,000
Total	0	1,300,000	0	0	0	1,300,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$60,000	Contact	Shannon Young
Department	Doug Woog Arena	Type	Improvement
Category	Construction/Buildings	Priority	3 Important
Status	Active	Useful Life	20 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

Funding Sources	2026	2027	2028	2029	2030	Total
Tax Levy - Arena	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$1,300,000	Contact	Shannon Young
Department	Doug Woog Arena	Type	Maintenance
Category	Construction/Buildings	Priority	4 Less Important
Status	Active	Useful Life	20 years

Description

Replace Rlnk 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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	1,300,000	0	0	1,300,000
Total	0	0	1,300,000	0	0	1,300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Tax Levy - Arena	0	0	1,300,000	0	0	1,300,000
Total	0	0	1,300,000	0	0	1,300,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$260,000	Contact	Shannon Young
Department	Doug Woog Arena	Type	Maintenance
Category	Construction/Buildings	Priority	3 Important
Status	Active	Useful Life	25 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	260,000	0	0	260,000
Total	0	0	260,000	0	0	260,000

Funding Sources	2026	2027	2028	2029	2030	Total
Tax Levy - Arena	0	0	260,000	0	0	260,000
Total	0	0	260,000	0	0	260,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$35,000	Contact	Shannon Young
Department	Doug Woog Arena	Type	Improvement
Category	Construction/Buildings	Priority	1 Critical
Status	Active	Useful Life	25 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	35,000	0	0	35,000
Total	0	0	35,000	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
Tax Levy - Arena	0	0	35,000	0	0	35,000
Total	0	0	35,000	0	0	35,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$32,000	Contact	Shannon Young
Department	Doug Woog Arena	Type	Equipment
Category	Machinery & Tools	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	32,000	0	0	32,000
Total	0	0	32,000	0	0	32,000

Funding Sources	2026	2027	2028	2029	2030	Total
Tax Levy - Arena	0	0	32,000	0	0	32,000
Total	0	0	32,000	0	0	32,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$30,000	Contact	Shannon Young
Department	Doug Woog Arena	Type	Improvement
Category	Construction/Buildings	Priority	2 Very Important
Status	Active	Useful Life	30 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
Tax Levy - Arena	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$25,000	Contact	Shannon Young
Department	Doug Woog Arena	Type	Maintenance
Category	Construction/Buildings	Priority	3 Important
Status	Active	Useful Life	25 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	25,000	0	0	25,000
Total	0	0	25,000	0	0	25,000

Funding Sources	2026	2027	2028	2029	2030	Total
Tax Levy - Arena	0	0	25,000	0	0	25,000
Total	0	0	25,000	0	0	25,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$50,000	Contact	Shannon Young
Department	Doug Woog Arena	Type	Improvement
Category	Construction/Buildings	Priority	3 Important
Status	Active	Useful Life	30 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	50,000	0	50,000
Total	0	0	0	50,000	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
Tax Levy - Arena	0	0	0	50,000	0	50,000
Total	0	0	0	50,000	0	50,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # EDA - 26-1
Project Name Hardman Triangle Public Improvements

Total Project Cost	\$5,000,000	Contact	Ryan Garcia
Department	EDA	Type	Improvement
Category	Land Improvements	Priority	2 Very Important
Status	Active	Useful Life	35 years

Description

Construction of public roads, sidewalks, utilities, lighting, stormwater features, and park space in the Hardman Triangle Redevelopment Area.

Justification

In 2025, the EDA and City Council Adopted the Hardman Triangle Conceptual Master Plan and District Stormwater Guide, and the South Triangle Tax Increment Financing District. The Masterplan identifies the need to create an internal system of roads, utilities, and district stormwater improvements within an approximately 20 acre area that was historically home to the Swift & Company Meat Packing Plant. These improvements are necessary to support the redevelopment of the site into a mixed-use, residential and commercial neighborhood.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	2,000,000	2,500,000	0	0	0	4,500,000
Planning/Design	500,000	0	0	0	0	500,000
Total	2,500,000	2,500,000	0	0	0	5,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
Tax Increment	2,500,000	2,500,000	0	0	0	5,000,000
Total	2,500,000	2,500,000	0	0	0	5,000,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$20,773,281	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Collect & Distribute (Water/Sewer)	Priority	1 Critical
Status	Active	Useful Life	100 years

Description

Removal and replacement of approximately 950 private and lead water services lines throughout the City.

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
500,000	Construction/Maintenance	20,050,000	0	0	0	0	20,050,000	-
	Planning/Design	223,281	0	0	0	0	223,281	
	Total	20,273,281	0	0	0	0	20,273,281	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
500,000	State	20,273,281	0	0	0	0	20,273,281	-
	Total	20,273,281	0	0	0	0	20,273,281	

Budget Impact

Project is proposed to be funded 100% by State Grant Funds.

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$6,750,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Streets/Alleys	Priority	2 Very Important
Status	Active	Useful Life	70 years

Description

Extension of Verderosa Avenue and Utilities from the existing terminus to Hardman Avenue to accomodate development of the Wakota Business Park.

Justification

The development of the Wakota Business Park has been identified as a priority project by the EDA. Extension of Verderosa Avenue and utilities is necessary to accommodate the proposed development.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
300,000	Construction/Maintenance	5,900,000	0	0	0	0	5,900,000	-
	Other	500,000	0	0	0	0	500,000	
	Planning/Design	50,000	0	0	0	0	50,000	
	Total	6,450,000	0	0	0	0	6,450,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
300,000	Federal	3,000,000	0	0	0	0	3,000,000	-
	Infrastructure Fund	1,395,000	0	0	0	0	1,395,000	
	Water Utility	750,000	0	0	0	0	750,000	
	Storm Sewer Utility	740,000	0	0	0	0	740,000	
	Sanitary Sewer Utility	565,000	0	0	0	0	565,000	
	Total	6,450,000	0	0	0	0	6,450,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$5,204,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Streets/Alleys	Priority	2 Very Important
Status	Active	Useful Life	70 years

Description

Street and Utility Reconstruction including realignment of Marie Avenue.

Justification

The road has significant deterioration, underground utilities are beyond their useful life, and the current lighting system requires replacement.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
100,000	Construction/Maintenance	2,712,000	2,242,000	0	0	0	4,954,000	-
	Other	50,000	50,000	0	0	0	100,000	
	Planning/Design	25,000	25,000	0	0	0	50,000	
	Total	2,787,000	2,317,000	0	0	0	5,104,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
100,000	Infrastructure Fund	1,132,000	820,000	0	0	0	1,952,000	-
	Water Utility	692,000	692,000	0	0	0	1,384,000	
	MSA Funds	500,000	500,000	0	0	0	1,000,000	
	Storm Sewer Utility	296,000	186,000	0	0	0	482,000	
	Assessments (Paid by Property Owners)	107,000	67,000	0	0	0	174,000	
	Sanitary Sewer Utility	60,000	52,000	0	0	0	112,000	
	Total	2,787,000	2,317,000	0	0	0	5,104,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$900,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Maintenance
Category	Streets/Alleys	Priority	2 Very Important
Status	Active	Useful Life	70 years

Description

Reconstruction of South Street between 5th and 7th Avenue S including replacement of utilities. Combined project with the City of Inver Grove Heights.

Justification

Improving the City's road network is crucial for the safe travel of residents. Replacing underground utilities that have exceeded their useful life ensures reliable water and sanitary sewer services.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
20,000	Construction/Maintenance	820,000	0	0	0	0	820,000	-
	Planning/Design	60,000	0	0	0	0	60,000	
	Total	880,000	0	0	0	0	880,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
20,000	Infrastructure Fund	414,000	0	0	0	0	414,000	-
	Water Utility	180,000	0	0	0	0	180,000	
	Storm Sewer Utility	175,000	0	0	0	0	175,000	
	Sanitary Sewer Utility	100,000	0	0	0	0	100,000	
	Assessments (Paid by Property Owners)	11,000	0	0	0	0	11,000	
	Total	880,000	0	0	0	0	880,000	

Budget Impact

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

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # ENG - 26-2
Project Name 2026 Sidewalk Removal and Replacement Project

Total Project Cost	\$330,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Maintenance
Category	Sidewalks & Curbs	Priority	3 Important
Status	Active	Useful Life	50 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	300,000	0	0	0	0	300,000
Planning/Design	20,000	0	0	0	0	20,000
Other	10,000	0	0	0	0	10,000
Total	330,000	0	0	0	0	330,000

Funding Sources	2026	2027	2028	2029	2030	Total
Infrastructure Fund	330,000	0	0	0	0	330,000
Total	330,000	0	0	0	0	330,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$540,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Streets/Alleys	Priority	3 Important
Status	Active	Useful Life	70 years

Description

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.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	450,000	0	0	0	450,000
Other	0	50,000	0	0	0	50,000
Planning/Design	40,000	0	0	0	0	40,000
Total	40,000	500,000	0	0	0	540,000

Funding Sources	2026	2027	2028	2029	2030	Total
Infrastructure Fund	40,000	180,000	0	0	0	220,000
Sanitary Sewer Utility	0	90,000	0	0	0	90,000
Storm Sewer Utility	0	90,000	0	0	0	90,000
Water Utility	0	80,000	0	0	0	80,000
Assessments (Paid by Property Owners)	0	60,000	0	0	0	60,000
Total	40,000	500,000	0	0	0	540,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$275,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Maintenance
Category	Sidewalks & Curbs	Priority	3 Important
Status	Active	Useful Life	50 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	250,000	0	0	0	250,000
Planning/Design	15,000	0	0	0	0	15,000
Other	0	10,000	0	0	0	10,000
Total	15,000	260,000	0	0	0	275,000

Funding Sources	2026	2027	2028	2029	2030	Total
Infrastructure Fund	15,000	260,000	0	0	0	275,000
Total	15,000	260,000	0	0	0	275,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # ENG - 28-5
Project Name PFAS Treatment Facility at Wells No. 4

Total Project Cost	\$11,265,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Collect & Distribute (Water/Sewer)	Priority	1 Critical
Status	Active	Useful Life	100 years

Description

Construction of water treatment plant to address PFAS at Well No. 4

Justification

Well No. 4 exceeds PFAS limits per the EPA and MDH. A GAC Water Treatment Facility is necessary to address high levels of PFAS contamination.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	10,000,000	0	10,000,000
Other	0	0	0	750,000	0	750,000
Planning/Design	0	250,000	250,000	15,000	0	515,000
Total	0	250,000	250,000	10,765,000	0	11,265,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	0	0	0	10,765,000	0	10,765,000
Water Utility	0	250,000	250,000	0	0	500,000
Total	0	250,000	250,000	10,765,000	0	11,265,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$5,600,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Streets/Alleys	Priority	2 Very Important
Status	Active	Useful Life	70 years

Description

Street reconstruction and utility replacement along 12th Ave from Marie Ave to Thompson Ave.

Justification

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	5,000,000	0	0	5,000,000
Other	0	0	500,000	0	0	500,000
Planning/Design	0	100,000	0	0	0	100,000
Total	0	100,000	5,500,000	0	0	5,600,000

Funding Sources	2026	2027	2028	2029	2030	Total
Infrastructure Fund	0	100,000	1,840,000	0	0	1,940,000
Water Utility	0	0	1,200,000	0	0	1,200,000
MSA Funds	0	0	1,000,000	0	0	1,000,000
Assessments (Paid by Property Owners)	0	0	560,000	0	0	560,000
Sanitary Sewer Utility	0	0	500,000	0	0	500,000
Storm Sewer Utility	0	0	400,000	0	0	400,000
Total	0	100,000	5,500,000	0	0	5,600,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # ENG - 28-3
Project Name 2028 Alley Improvements

Total Project Cost	\$575,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Streets/Alleys	Priority	3 Important
Status	Active	Useful Life	70 years

Description

Reconstruction of various deteriorated public alleys throughout the City.

Justification

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	500,000	0	0	500,000
Other	0	0	40,000	0	0	40,000
Planning/Design	0	20,000	15,000	0	0	35,000
Total	0	20,000	555,000	0	0	575,000

Funding Sources	2026	2027	2028	2029	2030	Total
Assessments (Paid by Property Owners)	0	0	300,000	0	0	300,000
Infrastructure Fund	0	20,000	255,000	0	0	275,000
Total	0	20,000	555,000	0	0	575,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$285,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Maintenance
Category	Sidewalks & Curbs	Priority	3 Important
Status	Active	Useful Life	50 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	250,000	0	0	250,000
Planning/Design	0	15,000	10,000	0	0	25,000
Other	0	0	10,000	0	0	10,000
Total	0	15,000	270,000	0	0	285,000

Funding Sources	2026	2027	2028	2029	2030	Total
Infrastructure Fund	0	15,000	270,000	0	0	285,000
Total	0	15,000	270,000	0	0	285,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$3,750,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Streets/Alleys	Priority	3 Important
Status	Active	Useful Life	70 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	3,300,000	0	3,300,000
Other	0	0	0	250,000	0	250,000
Planning/Design	0	0	150,000	50,000	0	200,000
Total	0	0	150,000	3,600,000	0	3,750,000

Funding Sources	2026	2027	2028	2029	2030	Total
Infrastructure Fund	0	0	150,000	1,700,000	0	1,850,000
Water Utility	0	0	0	750,000	0	750,000
Sanitary Sewer Utility	0	0	0	500,000	0	500,000
Storm Sewer Utility	0	0	0	350,000	0	350,000
Assessments (Paid by Property Owners)	0	0	0	300,000	0	300,000
Total	0	0	150,000	3,600,000	0	3,750,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$275,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Maintenance
Category	Sidewalks & Curbs	Priority	3 Important
Status	Active	Useful Life	50 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	250,000	0	250,000
Planning/Design	0	0	15,000	0	0	15,000
Other	0	0	0	10,000	0	10,000
Total	0	0	15,000	260,000	0	275,000

Funding Sources	2026	2027	2028	2029	2030	Total
Infrastructure Fund	0	0	15,000	260,000	0	275,000
Total	0	0	15,000	260,000	0	275,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$1,705,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Streets/Alleys	Priority	3 Important
Status	Active	Useful Life	70 years

Description

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	2026	2027	2028	2029	2030	Total	Future
85,000	Construction/Maintenance	0	0	0	1,500,000	0	1,500,000	-
	Other	0	0	0	100,000	0	100,000	
	Planning/Design	0	0	0	20,000	0	20,000	
	Total	0	0	0	1,620,000	0	1,620,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
85,000	MSA Funds	0	0	0	500,000	0	500,000	-
	Infrastructure Fund	0	0	0	410,000	0	410,000	
	Water Utility	0	0	0	365,000	0	365,000	
	Storm Sewer Utility	0	0	0	150,000	0	150,000	
	Sanitary Sewer Utility	0	0	0	100,000	0	100,000	
	Assessments (Paid by Property Owners)	0	0	0	95,000	0	95,000	
	Total	0	0	0	1,620,000	0	1,620,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$3,850,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Streets/Alleys	Priority	3 Important
Status	Active	Useful Life	70 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	0	3,300,000	3,300,000
Other	0	0	0	0	300,000	300,000
Planning/Design	0	0	0	100,000	150,000	250,000
Total	0	0	0	100,000	3,750,000	3,850,000

Funding Sources	2026	2027	2028	2029	2030	Total
Infrastructure Fund	0	0	0	100,000	1,635,000	1,735,000
Water Utility	0	0	0	0	750,000	750,000
Sanitary Sewer Utility	0	0	0	0	500,000	500,000
Assessments (Paid by Property Owners)	0	0	0	0	340,000	340,000
MSA Funds	0	0	0	0	300,000	300,000
Storm Sewer Utility	0	0	0	0	225,000	225,000
Total	0	0	0	100,000	3,750,000	3,850,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # ENG - 30-3
Project Name 2030 Alley Improvements

Total Project Cost	\$575,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Streets/Alleys	Priority	3 Important
Status	Active	Useful Life	70 years

Description

Reconstruction of various deteriorated public alleys throughout the City.

Justification

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	0	500,000	500,000
Other	0	0	0	0	40,000	40,000
Planning/Design	0	0	0	20,000	15,000	35,000
Total	0	0	0	20,000	555,000	575,000

Funding Sources	2026	2027	2028	2029	2030	Total
Assessments (Paid by Property Owners)	0	0	0	0	300,000	300,000
Infrastructure Fund	0	0	0	20,000	255,000	275,000
Total	0	0	0	20,000	555,000	575,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # ENG - 30-2
Project Name 2030 Sidewalk Repair Program

Total Project Cost	\$275,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Maintenance
Category	Sidewalks & Curbs	Priority	3 Important
Status	Active	Useful Life	50 years

Description

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. Repairing sidewalks reduces trip/accident claims.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	0	250,000	250,000
Planning/Design	0	0	0	15,000	0	15,000
Other	0	0	0	0	10,000	10,000
Total	0	0	0	15,000	260,000	275,000

Funding Sources	2026	2027	2028	2029	2030	Total
Infrastructure Fund	0	0	0	15,000	260,000	275,000
Total	0	0	0	15,000	260,000	275,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # ENG - 29-2
Project Name 2030 Pavement Rehabilitation Project

Total Project Cost	\$3,540,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Streets/Alleys	Priority	3 Important
Status	Active	Useful Life	70 years

Description

Street Reconstruction and Utility Improvements of various streets.

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
-	Planning/Design	0	0	0	0	100,000	100,000	3,440,000
	Total	0	0	0	0	100,000	100,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
-	Infrastructure Fund	0	0	0	0	100,000	100,000	3,440,000
	Total	0	0	0	0	100,000	100,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # FIRE- 22-01
Project Name SMFD Engine 1

Total Project Cost	\$750,000	Contact	Mark Juelfs
Department	Fire Protection	Type	Equipment
Category	Police & Fire Equipment	Priority	n/a
Status	Active	Useful Life	10 years

Description

Replace SMFD Engine 1 in accordance with their capital plan approved with the Fire Department budget

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	0	750,000	750,000
Total	0	0	0	0	750,000	750,000

Funding Sources	2026	2027	2028	2029	2030	Total
Debt - Tax Levy	0	0	0	0	750,000	750,000
Total	0	0	0	0	750,000	750,000

Budget Impact

This is only SSPs portion of the replacement cost.

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # FIRE- 22-02
Project Name SMFD Engine 2

Total Project Cost	\$750,000	Contact	Mark Juelfs
Department	Fire Protection	Type	Equipment
Category	Police & Fire Equipment	Priority	n/a
Status	Active	Useful Life	10 years

Description

Replace SMFD Engine 2 in accordance with their capital plan approved with the Fire Department budget

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	0	750,000	750,000
Total	0	0	0	0	750,000	750,000

Funding Sources	2026	2027	2028	2029	2030	Total
Debt - Tax Levy	0	0	0	0	750,000	750,000
Total	0	0	0	0	750,000	750,000

Budget Impact

This is only SSPs portion of the replacement cost.

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$1,350,000	Contact	Ian Hardie
Department	Information Technology	Type	Improvement
Category	Computer Equipment & Software	Priority	3 Important
Status	Active	Useful Life	30 years

Description

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	2026	2027	2028	2029	2030	Total	Future
850,000	Construction/Maintenance	250,000	0	250,000	0	0	500,000	-
	Total	250,000	0	250,000	0	0	500,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
850,000	Capital Program Funds	250,000	0	250,000	0	0	500,000	-
	Total	250,000	0	250,000	0	0	500,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$623,220	Contact	Ian Hardie
Department	Information Technology	Type	Improvement
Category	Computer Equipment & Software	Priority	n/a
Status	Active	Useful Life	30 years

Description

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	2026	2027	2028	2029	2030	Total	Future
353,400	Construction/Maintenance	29,980	29,980	29,980	29,980	29,980	149,900	119,920
	Total	29,980	29,980	29,980	29,980	29,980	149,900	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
353,400	Capital Program Funds	29,980	29,980	29,980	29,980	29,980	149,900	119,920
	Total	29,980	29,980	29,980	29,980	29,980	149,900	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # PR - 21-11
Project Name Northview Pool Replacement

Total Project Cost	\$8,580,000	Contact	Shannon Young
Department	Park & Recreation	Type	Improvement
Category	Land Improvements	Priority	4 Less Important
Status	Active	Useful Life	30 years

Description

Replace existing pool.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
580,000	Construction/Maintenance	8,000,000	0	0	0	0	8,000,000	-
	Total	8,000,000	0	0	0	0	8,000,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
580,000	State	6,000,000	0	0	0	0	6,000,000	-
	Bond Proceeds	2,000,000	0	0	0	0	2,000,000	
	Total	8,000,000	0	0	0	0	8,000,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$300,000	Contact	Shannon Young
Department	Park & Recreation	Type	Equipment
Category	Outdoor Equipment	Priority	5 Future Consideration
Status	Active	Useful Life	20 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$35,000	Contact	Shannon Young
Department	Park & Recreation	Type	Maintenance
Category	Grounds & Maintenance	Priority	3 Important
Status	Active	Useful Life	5 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	35,000	0	0	0	0	35,000
Total	35,000	0	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	35,000	0	0	0	0	35,000
Total	35,000	0	0	0	0	35,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # PR - 26-3
Project Name Kaposia Landing Dog Park Fence Replacement

Total Project Cost	\$30,000	Contact	Shannon Young
Department	Park & Recreation	Type	Maintenance
Category	Grounds & Maintenance	Priority	3 Important
Status	Active	Useful Life	10 years

Description

Replace fencing at Kaposia Landing Dog Park.

Justification

The fence is structurally unsound with some sections beyond repair.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # PR - 26-4
Project Name Summit Park Improvements

Total Project Cost	\$25,000	Contact	Shannon Young
Department	Park & Recreation	Type	Improvement
Category	Grounds & Maintenance	Priority	2 Very Important
Status	Active	Useful Life	20 years

Description

Replacement of basketball court and sidewalk at Summit Park.

Justification

With the replacement of the playground, the existing basketball court, with deteriorated concrete and in need of upgrades will also be replaced, along with installation of a new sidewalk connecting the tennis court and playground.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$300,000	Contact	Shannon Young
Department	Park & Recreation	Type	Equipment
Category	Outdoor Equipment	Priority	3 Important
Status	Active	Useful Life	20 years

Description

Jefferson Park Playground Replacement.

Justification

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	300,000	0	0	0	300,000
Total	0	300,000	0	0	0	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	300,000	0	0	0	300,000
Total	0	300,000	0	0	0	300,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$200,000	Contact	Shannon Young
Department	Park & Recreation	Type	Equipment
Category	Outdoor Equipment	Priority	3 Important
Status	Active	Useful Life	20 years

Description

Veterans Field Playground Replacement.

Justification

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$35,000	Contact	Shannon Young
Department	Park & Recreation	Type	Equipment
Category	Outdoor Equipment	Priority	n/a
Status	Active	Useful Life	30 years

Description

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$250,000	Contact	Shannon Young
Department	Park & Recreation	Type	Equipment
Category	Outdoor Equipment	Priority	3 Important
Status	Active	Useful Life	20 years

Description

Northview Playground Replacement.

Justification

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	250,000	0	0	250,000
Total	0	0	250,000	0	0	250,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	0	250,000	0	0	250,000
Total	0	0	250,000	0	0	250,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$200,000	Contact	Shannon Young
Department	Park & Recreation	Type	Improvement
Category	Grounds & Maintenance	Priority	5 Future Consideration
Status	Active		

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	200,000	0	0	200,000
Total	0	0	200,000	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	0	200,000	0	0	200,000
Total	0	0	200,000	0	0	200,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$175,000	Contact	Shannon Young
Department	Park & Recreation	Type	Equipment
Category	Outdoor Equipment	Priority	5 Future Consideration
Status	Active	Useful Life	20 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$150,000	Contact	Shannon Young
Department	Park & Recreation	Type	Equipment
Category	Outdoor Equipment	Priority	5 Future Consideration
Status	Active	Useful Life	20 years

Description

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$125,000	Contact	Shannon Young
Department	Park & Recreation	Type	Equipment
Category	Outdoor Equipment	Priority	3 Important
Status	Active	Useful Life	20 years

Description
 Spruce Park Playground Replacement.

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	125,000	0	0	125,000
Total	0	0	125,000	0	0	125,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	0	125,000	0	0	125,000
Total	0	0	125,000	0	0	125,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$100,000	Contact	Shannon Young
Department	Park & Recreation	Type	Maintenance
Category	Construction/Buildings	Priority	n/a
Status	Active	Useful Life	15 years

Description

Restoration of the building at Kaposia Park to current building standards.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$440,000	Contact	Brian Wicke
Department	Police Protection	Type	Equipment
Category	Police & Fire Equipment	Priority	1 Critical
Status	Active	Useful Life	5 years

Description

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	2026	2027	2028	2029	2030	Total	Future
260,000	Equip/Vehicles/Furnishings	90,000	90,000	0	0	0	180,000	-
	Total	90,000	90,000	0	0	0	180,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
260,000	Capital Program Funds	90,000	90,000	0	0	0	180,000	-
	Total	90,000	90,000	0	0	0	180,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # POL -22-4
Project Name Handguns

Total Project Cost	\$80,000	Contact	Brian Wicke
Department	Police Protection	Type	Equipment
Category	Police & Fire Equipment	Priority	1 Critical
Status	Active	Useful Life	10 years

Description

Purchase new Department Issued Handguns which were last purchased in 2016.

Justification

The Department transitioned to City issued handguns in 1995, ending at that time a practice of individual officers utilizing their own firearms during the course of their duty. The benefits to to this procedure includes standardization of training, ability to replace weapons / parts when repairs are necessary, ability to share magazines during critical incidents, and ability to take custody of this weapon if necessary without judicial process. The current fleet of handguns were purchased and deployed in 2016 and are at the end of their useful life. The total project cost includes the weapon, holster(s), optic and tactical light, including the proceeds from the trade in of the existing weapons.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	80,000	0	0	0	0	80,000
Total	80,000	0	0	0	0	80,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	80,000	0	0	0	0	80,000
Total	80,000	0	0	0	0	80,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # POL -22-5
Project Name Duty Rifles Replacement

Total Project Cost	\$60,000	Contact	Brian Wicke
Department	Police Protection	Type	Equipment
Category	Police & Fire Equipment	Priority	1 Critical
Status	Active	Useful Life	10 years

Description

Full replacement of department owned and issued duty rifles.

Justification

In the late 1990's, the department acquired a fleet of Vietnam era military rifles through a military surplus program that were modified by replacement of the upper receiver / barrel and trigger assembly to adapt them to civilian law enforcement use. In 2015, staff again modified these weapons by full replacement of the lower assembly, adding a quad rail and optics. The original rifles were reassembled and returned to the U.S. Military at this time, leaving our duty rifles as a mixed match of rifles assembled out of parts from various vendors. These rifles have served us well over the past twenty-five years but given the frequent use in all weather conditions, they are in need of full replacement. The replacement plan includes all vendor modifications necessary for civilian law enforcement deployment but does not include trade-in as the unique nature of our current weapons does not afford a trade in quote until time of purchase.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$40,000	Contact	Brian Wicke
Department	Police Protection	Type	Equipment
Category	Police & Fire Equipment	Priority	3 Important
Status	Active	Useful Life	5 years

Description

Replace the existing Digital Speed Limit Signs originally purchased in 2020.

Justification

Digital Speed signs were introduced in 2020 in response to growing traffic concerns and are designed to slow traffic by alerting them of their speed. Currently the department has five (5) battery powered movable signs at our disposal. These signs have been effective at slowing speeds throughout the community and the portability has allowed us to rapidly respond to concerns as they are brought to our attention and in response to traffic re-routing due to road construction projects.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	20,000	20,000	0	0	40,000
Total	0	20,000	20,000	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	20,000	20,000	0	0	40,000
Total	0	20,000	20,000	0	0	40,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # POL -28-1
Project Name AXON - BWC / Squad Camera / Taser

Total Project Cost	\$450,000	Contact	Brian Wicke
Department	Police Protection	Type	Equipment
Category	Police & Fire Equipment	Priority	1 Critical
Status	Active	Useful Life	5 years

Description

Purchase AXON Body Worn / Squad Cameras and Taser.

Justification

The South St. Paul Police Department has deployed and utilized squad mounted video recorders since the early 2000's and body work 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. By 2023, Axon had developed as a market leader in this area and the department moved to this technology, with efficiencies realized allowing for a reduction in one 0.5 FT staff position.

The department has also utilized Axon's Taser product since the early 2000's, finding the technology invaluable in reducing officer and suspect injuries, and we have managed our fleet of devices internally without a contractual agreement. As some of our devices are nearing twenty years old and are several generations behind the current model, Axon will not be supporting these devices any longer and the current platform is substantially different, requiring additional staff training and equipment, the time is right for a full department switch.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	150,000	150,000	150,000	450,000
Total	0	0	150,000	150,000	150,000	450,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	0	150,000	150,000	150,000	450,000
Total	0	0	150,000	150,000	150,000	450,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$30,000	Contact	Brian Wicke
Department	Police Protection	Type	Equipment
Category	Police & Fire Equipment	Priority	2 Very Important
Status	Active		

Description

Replace the existing 40MM Less Lethal Launchers.

Justification

(2028 Replacement)

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Program Funds	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$120,000	Contact	Brian Wicke
Department	Police Protection	Type	Equipment
Category	Police & Fire Equipment	Priority	2 Very Important
Status	Active		

Description

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, some without battery backup, that were last replaced at unknown date(s) estimated to be in the 1990's or early 2000's. The Alice Court siren was replaced in 2019 after a catastrophic failure and has an estimated replacement date of 2039. In 2024, staff facilitated an assessment of the remaining sirens and the following was realized: The 17th Avenue North / 3rd Street North and 1st Avenue / Warburton sirens were well beyond their salvageable life and are set for replacement in 2025, with an estimated future replacement date of 2045. The City Hall siren is estimated to have been installed in 1996 and in need of replacement within five years. The Kaposia Park siren is estimated to have been installed in 2006 and in need of replacement in 2035.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
75,000	Equip/Vehicles/Furnishings	0	0	0	0	45,000	45,000	-
	Total	0	0	0	0	45,000	45,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
75,000	Capital Program Funds	0	0	0	0	45,000	45,000	-
	Total	0	0	0	0	45,000	45,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$4,545,960	Contact	Howie Steenberg
Department	Water & Sewer	Type	Maintenance
Category	Collect & Distribute (Water/Sewer)	Priority	2 Very Important
Status	Active	Useful Life	40 years
Finance Priority	2		

Description

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	2026	2027	2028	2029	2030	Total	Future
3,075,960	Construction/Maintenance	700,000	0	700,000	0	0	1,400,000	-
	Planning/Design	35,000	0	35,000	0	0	70,000	
	Total	735,000	0	735,000	0	0	1,470,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
3,075,960	Sanitary Sewer Utility	735,000	0	735,000	0	0	1,470,000	-
	Total	735,000	0	735,000	0	0	1,470,000	

Budget Impact

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

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # WS - 22-01
Project Name Hydrant replacement

Total Project Cost	\$1,500,000	Contact	Howie Steenberg
Department	Water & Sewer	Type	Improvement
Category	Collect & Distribute (Water/Sewer)	Priority	1 Critical
Status	Active	Useful Life	25 years

Description

Replace hydrants that are not operational.

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
625,000	Construction/Maintenance	125,000	125,000	125,000	125,000	125,000	625,000	250,000
	Total	125,000	125,000	125,000	125,000	125,000	625,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
625,000	Water Utility	125,000	125,000	125,000	125,000	125,000	625,000	250,000
	Total	125,000	125,000	125,000	125,000	125,000	625,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

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

Total Project Cost	\$2,540,000	Contact	Howie Steenberg
Department	Water & Sewer	Type	Equipment
Category	Collect & Distribute (Water/Sewer)	Priority	2 Very Important
Status	Active	Useful Life	20 years
Finance Priority	2		

Description

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	2026	2027	2028	2029	2030	Total	Future
140,000	Equip/Vehicles/Furnishings	0	1,200,000	1,200,000	0	0	2,400,000	-
	Total	0	1,200,000	1,200,000	0	0	2,400,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
140,000	Water Utility	0	1,200,000	1,200,000	0	0	2,400,000	-
	Total	0	1,200,000	1,200,000	0	0	2,400,000	

CAPITAL IMPROVEMENT PLAN

South St. Paul, MN

Project # WS - 31-1
Project Name 1 MG Water Tower

Total Project Cost	\$4,650,000	Contact	Howie Steenberg
Department	Water & Sewer	Type	Improvement
Category	Collect & Distribute (Water/Sewer)	Priority	3 Important
Status	Active	Useful Life	50 years

Description

Replace existing 9th Ave 1MG reservoir with a new 1 MG water tower. The existing ground storage reservoir no longer serves the hydraulic grade line of the Low Pressure Zone by gravity. The water tower would be able to provide equalization and fire storage to be available during high demand periods and when the high capacity wells are offline.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
-	Planning/Design	0	0	0	0	650,000	650,000	4,000,000
	Total	0	0	0	0	650,000	650,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
-	Water Utility	0	0	0	0	650,000	650,000	4,000,000
	Total	0	0	0	0	650,000	650,000	