

Appendix 1

Well Records and Maintenance Summaries

City of South St. Paul

Well Pump Maintenance Summary

Well ID	Date of Last Service
1	February 2015
2	2012
3	2008
4	2013
6	Date Unavailable
7	Date Unavailable
8	October 2016
9	Date Unavailable

Pump Stations were last serviced in 2015 and 2016

200674

County Dakota
 Quad St Paul East
 Quad ID 103A

MINNESOTA DEPARTMENT OF HEALTH
WELL AND BORING REPORT
 Minnesota Statutes Chapter 1031

Entry Date 10/19/1990
 Update Date 05/22/2014
 Received Date

Well Name SOUTH ST.	Township 28	Range 22	Dir Section W 27	Subsection CBBCCC	Well Depth 401 ft.	Depth Completed 401 ft.	Date Well Completed 07/00/1961
Elevation 836 ft.	Elev. Method Calc from NED (Natl.Elev.Dataset-30m)				Drill Method Cable Tool	Drill Fluid	
Address C/W 559 9TH AV S SOUTH ST PAUL MN					Use community supply(municipal)	Status Active	
Stratigraphy Information					Well Hydrofractured? Yes <input type="checkbox"/> No <input type="checkbox"/>	From	To
Geological Material	From	To (ft.)	Color	Hardness	Casing Type Step down	Joint	
SAND	0	40			Drive Shoe? Yes <input type="checkbox"/> No <input type="checkbox"/>	Above/Below	0 ft.
ST. PETER	40	158			Casing Diameter	Weight	Hole Diameter
SHAKOPEE	158	307			24 in. To 322 ft. lbs./ft.		29 in. To 322 ft.
JORDAN	307	401			30 in. To 80 ft. lbs./ft.		23 in. To 401 ft.
					Open Hole From 322 ft. To 401 ft.		
					Screen? <input type="checkbox"/>	Type	Make
					Static Water Level 158 ft. land surface Measure 07/00/1961		
					Pumping Level (below land surface) 243 ft. hrs. Pumping at 1500 g.p.m.		
					Wellhead Completion Pitless adapter manufacturer Model <input type="checkbox"/> Casing Protection <input type="checkbox"/> 12 in. above grade <input type="checkbox"/> At-grade (Environmental Wells and Borings ONLY)		
					Grouting Information Well Grouted? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Not Specified Material Amount From To neat cement 0 Sacks 0 ft. 322 ft.		
					Nearest Known Source of Contamination feet Direction Type Well disinfected upon completion? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Pump <input type="checkbox"/> Not Installed Date Installed Manufacturer's name Model Number HP <u>0</u> Volt Length of drop pipe ft Capacity g.p. Typ		
					Abandoned Does property have any not in use and not sealed well(s)? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Variance Was a variance granted from the MDH for this well? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Miscellaneous First Bedrock St.Peter Sandstone Aquifer Jordan Last Strat Jordan Sandstone Depth to Bedrock 40 ft Located by Minnesota Department of Health Locate Method Digitization (Screen) - Map (1:24,000) System UTM - NAD83, Zone 15, Meters X 496473 Y 4969822 Unique Number Verification Information from Input Date 01/03/1995		
					Angled Drill Hole		
					Well Contractor Keys Well Co. 62012 KEMPER, H. Licensee Business Lic. or Reg. No. Name of Driller		

Remarks
 G.W.Q. NO. 0214.

201153

County Dakota
 Quad St Paul East
 Quad ID 103A

MINNESOTA DEPARTMENT OF HEALTH
WELL AND BORING REPORT
 Minnesota Statutes Chapter 1031

Entry Date 10/19/1990
 Update Date 03/10/2014
 Received Date

Well Name SOUTH ST.	Township 28	Range 22	Dir Section W 16	Subsection CABAAA	Well Depth 436 ft.	Depth Completed 436 ft.	Date Well Completed 03/09/1972		
Elevation 832 ft.	Elev. Method Calc from NED (Natl.Elev.Dataset-30m)				Drill Method Cable Tool	Drill Fluid			
Address					Use community supply(municipal)	Status Active			
Contact 125 THIRD AV N SOUTH ST PAUL MN 55075					Well Hydrofractured? Yes <input type="checkbox"/> No <input type="checkbox"/> From To				
Well SOUTH ST PAUL MN 55075					Casing Type Step down Joint				
Stratigraphy Information					Drive Shoe? Yes <input type="checkbox"/> No <input type="checkbox"/> Above/Below 0 ft.				
Geological Material	From	To (ft.)	Color	Hardness	Casing Diameter	Weight	Hole Diameter		
SAND AND CLAY	0	64			24 in. To 352 ft.	lbs./ft.	29 in. To 436 ft.		
SAND	64	112			30 in. To 122 ft.	lbs./ft.			
SANDROCK	112	122		SOFT					
SANDROCK	122	186							
SHAKOPEE	186	338							
JORDAN	338	434							
SHALE	434	436							
					Open Hole	From 352 ft.	To 436 ft.		
					Screen? <input type="checkbox"/>	Type	Make		
					Static Water Level				
					154 ft.	land surface	Measure 03/09/1972		
					Pumping Level (below land surface)				
					205. ft.	5 hrs.	Pumping at 1020 g.p.m.		
					Wellhead Completion				
					Pitless adapter manufacturer	Model			
					<input type="checkbox"/> Casing Protection	<input type="checkbox"/> 12 in. above grade			
					<input type="checkbox"/> At-grade (Environmental Wells and Borings ONLY)				
					Grouting Information				
					Well Grouted?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> Not Specified	
					Material	Amount	From	To	
					neat cement	35 Cubic yards	0 ft.	352 ft.	
					Nearest Known Source of Contamination				
					feet	Direction	Type		
					Well disinfected upon completion? <input type="checkbox"/> Yes <input type="checkbox"/> No				
					Pump <input type="checkbox"/> Not Installed	Date Installed			
					Manufacturer's name				
					Model Number	HP	Q	Volt	
					Length of drop pipe	ft	Capacity	g.p.	Typ
					Abandoned				
					Does property have any not in use and not sealed well(s)? <input type="checkbox"/> Yes <input type="checkbox"/> No				
					Variance				
					Was a variance granted from the MDH for this well? <input type="checkbox"/> Yes <input type="checkbox"/> No				
					Miscellaneous				
					First Bedrock	St.Peter Sandstone	Aquifer	Jordan	
					Last Strat	St.Lawrence Formation	Depth to Bedrock	112 ft	
					Located by Minnesota Department of Health				
					Locate Method Digitization (Screen) - Map (1:24,000)				
					System	UTM - NAD83, Zone 15, Meters	X 495433	Y 4973194	
					Unique Number Verification	Information from	Input Date	01/03/1995	
					Angled Drill Hole				
					Well Contractor				
					Keys Well Co.	62012	O'BRIEN, F.		
					Licensee Business	Lic. or Reg. No.	Name of Driller		

208347

County Dakota
 Quad St Paul East
 Quad ID 103A

MINNESOTA DEPARTMENT OF HEALTH
WELL AND BORING REPORT
 Minnesota Statutes Chapter 1031

Entry Date 10/19/1990
 Update Date 03/10/2014
 Received Date

Well Name SOUTH ST.	Township 28	Range 22	Dir Section W 34	Subsection BADA	Well Depth 342 ft.	Depth Completed 342 ft.	Date Well Completed 10/01/1946	
Elevation 750 ft.	Elev. Method 7.5 minute topographic map (+/- 5 feet)				Drill Method Cable Tool	Drill Fluid		
Address					Use community supply(municipal)	Status Active		
C/W 1000 1ST AV S SOUTH ST PAUL MN					Well Hydrofractured? Yes <input type="checkbox"/> No <input type="checkbox"/>	From To		
Stratigraphy Information					Casing Type Single casing	Joint		
					Drive Shoe? Yes <input type="checkbox"/> No <input type="checkbox"/>	Above/Below 0 ft.		
Geological Material					Casing Diameter	Weight		
From To (ft.) Color Hardness					24 in. To 240 ft.	lbs./ft.		
GLACIAL DRIFT 0 87								
SHAKOPEE DOLOMITE 87 249								
JORDAN SANDSTONE 249 330								
ST. LAWRENCE SHALE 330 342								
					Open Hole From ft. To ft.			
					Screen? <input type="checkbox"/>	Type Make		
					Static Water Level			
					85 ft.	land surface	Measure 10/01/1946	
					Pumping Level (below land surface)			
					97 ft.	hrs.	Pumping at 2000 g.p.m.	
					Wellhead Completion			
					Pitless adapter manufacturer		Model	
					<input type="checkbox"/> Casing Protection	<input type="checkbox"/> 12 in. above grade		
					<input type="checkbox"/> At-grade (Environmental Wells and Borings ONLY)			
					Grouting Information Well Grouted? <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Not Specified			
					Nearest Known Source of Contamination			
					feet	Direction	Type	
					Well disinfected upon completion? <input type="checkbox"/> Yes <input type="checkbox"/> No			
					Pump <input type="checkbox"/> Not Installed	Date Installed		
					Manufacturer's name			
					Model Number	HP	Q Volt	
					Length of drop pipe	ft	Capacity g.p. Typ	
					Abandoned			
					Does property have any not in use and not sealed well(s)? <input type="checkbox"/> Yes <input type="checkbox"/> No			
					Variance			
					Was a variance granted from the MDH for this well? <input type="checkbox"/> Yes <input type="checkbox"/> No			
					Miscellaneous			
					First Bedrock	Prairie Du Chien Group	Aquifer	Prairie Du Chien-
					Last Strat	St.Lawrence Formation	Depth to Bedrock	87 ft
					Located by Minnesota Department of Health			
					Locate Method GPS SA Off (averaged)			
					System	UTM - NAD83, Zone 15, Meters	X 497224	Y 4968992
					Unique Number Verification	Information from	Input Date	04/15/2003
					Angled Drill Hole			
					Well Contractor			
					Mccarthy Well Co.	27022		
					Lic. or Reg. No.	Name of Driller		

200664

County Dakota
 Quad St Paul East
 Quad ID 103A

MINNESOTA DEPARTMENT OF HEALTH
WELL AND BORING REPORT
 Minnesota Statutes Chapter 1031

Entry Date 10/19/1990
 Update Date 03/20/2014
 Received Date

Well Name SOUTH ST.	Township 28	Range 22	Dir Section W 21	Subsection BDABBB	Well Depth 484 ft.	Depth Completed 484 ft.	Date Well Completed 04/17/1972
Elevation 892 ft.	Elev. Method Calc from DEM (USGS 7.5 min or equiv.)				Drill Method Cable Tool	Drill Fluid	
Address					Use community supply(municipal)	Status Active	
Contact 125 THIRD AV N SOUTH ST PAUL MN 55075					Well Hydrofractured? Yes <input type="checkbox"/> No <input type="checkbox"/> From To		
Well THOMPSON SOUTH ST PAUL MN 55075					Casing Type Step down Joint		
Stratigraphy Information					Drive Shoe? Yes <input type="checkbox"/> No <input type="checkbox"/> Above/Below 0 ft.		
Geological Material	From	To (ft.)	Color	Hardness	Casing Diameter	Weight	Hole Diameter
CLAY	0	12			24 in. To 399 ft.	lbs./ft.	29 in. To 484 ft.
SAND	12	23			30 in. To 56 ft.	lbs./ft.	
GRAVEL	23	33					
CLAY	33	48					
LIMEROCK	48	83					
ST. PETER SANDROCK	83	239					
SHAKOPEE	239	379					
JORDAN	379	484					
SHALE	484	484					
					Open Hole From 399 ft. To 484 ft.		
					Screen? <input type="checkbox"/> Type Make		
					Static Water Level 208. ft. land surface Measure 04/17/1972		
					Pumping Level (below land surface) 267. ft. 10 hrs. Pumping at 1730 g.p.m.		
					Wellhead Completion Pitless adapter manufacturer Model <input type="checkbox"/> Casing Protection <input type="checkbox"/> 12 in. above grade <input type="checkbox"/> At-grade (Environmental Wells and Borings ONLY)		
					Grouting Information Well Grouted? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Not Specified Material Amount From To neat cement 47 Cubic yards 0 ft. 399 ft.		
					Nearest Known Source of Contamination feet Direction Type Well disinfected upon completion? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Pump <input type="checkbox"/> Not Installed Date Installed Manufacturer's name Model Number HP <u>Q</u> Volt Length of drop pipe ft Capacity g.p. Typ		
					Abandoned Does property have any not in use and not sealed well(s)? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Variance Was a variance granted from the MDH for this well? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Miscellaneous First Bedrock Platteville Formation Aquifer Jordan Last Strat St.Lawrence Formation Depth to Bedrock 48 ft Located by Minnesota Department of Health Locate Method Digitization (Screen) - Map (1:24,000) System UTM - NAD83, Zone 15, Meters X 495465 Y 4971991 Unique Number Verification Information from Input Date 01/03/1995		
Remarks M.G.S. NO. 736. DRILLERS: RICHARD SITTIG AND S.E. UNERTL.					Angled Drill Hole		
					Well Contractor Keys Well Co. 62012 SITTIG, R. Licensee Business Lic. or Reg. No. Name of Driller		

200676

County Dakota
 Quad St Paul East
 Quad ID 103A

MINNESOTA DEPARTMENT OF HEALTH
WELL AND BORING REPORT
 Minnesota Statutes Chapter 1031

Entry Date 10/19/1990
 Update Date 03/10/2014
 Received Date

Well Name	Township	Range	Dir Section	Subsection	Well Depth	Depth Completed	Date Well Completed
SOUTH ST.	28	22	W 27	DABADD	255 ft.	255 ft.	09/02/1971
Elevation	690 ft.	Elev. Method	Calc from NED (Natl.Elev.Dataset-30m)				
Address					Drill Method	Cable Tool	Drill Fluid
C/W SOUTH ST PAUL MN					Use	community supply(municipal)	Status Active
Stratigraphy Information					Well Hydrofractured?	Yes <input type="checkbox"/> No <input type="checkbox"/>	From To
Geological Material From To (ft.) Color Hardness					Casing Type	Step down	Joint
SAND 0 8					Drive Shoe?	Yes <input type="checkbox"/> No <input type="checkbox"/>	Above/Below 0 ft.
MUD 8 12 BLACK					Casing Diameter	Weight	
HARDPAN 12 20					16 in. To	175 ft.	lbs./ft.
GRAVEL, SAND 20 30					24 in. To	42 ft.	lbs./ft.
LIMESTONE, BROKEN 30 41					Open Hole From 175 ft. To 255 ft.		
LIMESTONE 41 59 HARD					Screen? <input type="checkbox"/>	Type	Make
OPENING 59 64					Static Water Level		
LIMESTONE 64 160 HARD					47 ft.	land surface	Measure 09/02/1971
JORDAN SAND 160 249 HARD					Pumping Level (below land surface)		
ST. LAWRENCE SHALE 249 255					Wellhead Completion		
					Pitless adapter manufacturer Model		
					<input type="checkbox"/> Casing Protection <input type="checkbox"/> 12 in. above grade		
					<input type="checkbox"/> At-grade (Environmental Wells and Borings ONLY)		
					Grouting Information Well Grouted? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Not Specified		
					Material	Amount	From To
					neat cement	19.5 Cubic yards	0 ft. 175 ft.
					Nearest Known Source of Contamination		
					feet	Direction	Type
					Well disinfected upon completion? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Pump <input type="checkbox"/> Not Installed	Date Installed	
					Manufacturer's name		
					Model Number	HP <u>Q</u>	Volt
					Length of drop pipe	ft Capacity	g.p. Typ
					Abandoned		
					Does property have any not in use and not sealed well(s)? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Variance		
					Was a variance granted from the MDH for this well? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Miscellaneous		
					First Bedrock	Prairie Du Chien Group	Aquifer Jordan-St.
					Last Strat	St.Lawrence Formation	Depth to Bedrock 30 ft
					Located by Minnesota Department of Health		
					Locate Method Digitization (Screen) - Map (1:24,000)		
					System	UTM - NAD83, Zone 15, Meters	X 497860 Y 4969924
					Unique Number Verification	Information from	Input Date 01/03/1995
					Angled Drill Hole		
					Well Contractor		
					Layne Well Co.	27010	SCHMIDT, C.
					Licensee Business	Lic. or Reg. No.	Name of Driller

127251

County Dakota
 Quad St Paul East
 Quad ID 103A

MINNESOTA DEPARTMENT OF HEALTH
WELL AND BORING REPORT
 Minnesota Statutes Chapter 1031

Entry Date 10/19/1990
 Update Date 03/10/2014
 Received Date

Well Name SOUTH ST.	Township 28	Range 22	Dir Section W 28	Subsection BACCBC	Well Depth 500 ft.	Depth Completed 500 ft.	Date Well Completed 01/24/1975
Elevation 908 ft.	Elev. Method Calc from DEM (USGS 7.5 min or equiv.)				Drill Method Cable Tool	Drill Fluid	
Address					Use community supply(municipal)	Status Active	
Well 21 ST E SOUTH ST PAUL MN 55075					Well Hydrofractured? Yes <input type="checkbox"/> No <input type="checkbox"/> From To		
Contact 125 THIRD AV N SOUTH ST PAUL MN 55075					Casing Type Step down Joint		
Stratigraphy Information					Drive Shoe? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Above/Below 2 ft.		
Geological Material	From	To (ft.)	Color	Hardness	Casing Diameter Weight		
SAND AND CLAY	0	52	BROWN	SOFT	20 in. To	412 ft.	lbs./ft.
SAND AND GRAVEL	52	73	BROWN	SOFT	24 in. To	131 ft.	94 lbs./ft.
CLAY AND GRAVEL	73	96	BROWN	HARD			
SANDROCK AND	96	131	BROWN	SOFT			
ST. PETER SANDROCK	131	248	WHITE	SOFT			
SHAKOPEE-LIMEROCK	248	397	BROWN	HARD			
JORDAN SANDROCK	397	500	WHITE	SOFT			
SHALE	500	500					
					Open Hole From 412 ft. To 500 ft.		
					Screen? <input type="checkbox"/> Type Make		
					Static Water Level		
					211 ft. land surface Measure 01/24/1975		
					Pumping Level (below land surface)		
					268 ft. 48 hrs. Pumping at 1400 g.p.m.		
					Wellhead Completion		
					Pitless adapter manufacturer Model		
					<input type="checkbox"/> Casing Protection <input checked="" type="checkbox"/> 12 in. above grade		
					<input type="checkbox"/> At-grade (Environmental Wells and Borings ONLY)		
					Grouting Information Well Grouted? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Not Specified		
					Material Amount From To		
					neat cement 50 Cubic yards 0 ft. 412 ft.		
					Nearest Known Source of Contamination		
					300 feet Southwes Direction Body of water Type		
					Well disinfected upon completion? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
					Pump <input type="checkbox"/> Not Installed Date Installed		
					Manufacturer's name		
					Model Number HP <u>0</u> Volt		
					Length of drop pipe ft Capacity g.p. Typ		
					Abandoned		
					Does property have any not in use and not sealed well(s)? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Variance		
					Was a variance granted from the MDH for this well? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Miscellaneous		
					First Bedrock St.Peter Sandstone Aquifer Jordan		
					Last Strat St.Lawrence Formation Depth to Bedrock 96 ft		
					Located by Minnesota Department of Health		
					Locate Method Digitization (Screen) - Map (1:24,000)		
					System UTM - NAD83, Zone 15, Meters X 495266 Y 4970470		
					Unique Number Verification Information from Input Date 01/03/1995		
					Angled Drill Hole		
					Well Contractor		
					Keys Well Co. 62012 O'BRIEN, F.		
					Licensee Business Lic. or Reg. No. Name of Driller		
Remarks							
M.G.S. NO. 1081.							

112201

County Dakota
 Quad Inver Grove
 Quad ID 103D

MINNESOTA DEPARTMENT OF HEALTH
WELL AND BORING REPORT
 Minnesota Statutes Chapter 1031

Entry Date 10/19/1990
 Update Date 04/23/2018
 Received Date

Well Name SOUTH ST.	Township 27	Range 22	Dir Section W 3	Subsection ABAAAB	Well Depth 381 ft.	Depth Completed 381 ft.	Date Well Completed 02/10/1975
Elevation 823 ft.	Elev. Method 7.5 minute topographic map (+/- 5 feet)	Drill Method Non-specified Rotary		Drill Fluid			
Address					Use municipal	Status Active	
C/W 5TH AV SOUTH ST PAUL MN					Well Hydrofractured? Yes <input type="checkbox"/> No <input type="checkbox"/> From To		
Stratigraphy Information					Casing Type Step down Joint Welded		
Geological Material From To (ft.) Color Hardness					Drive Shoe? Yes <input type="checkbox"/> No <input type="checkbox"/> Above/Below 2 ft.		
SAND & GRAVEL 0 115					Casing Diameter Weight		
SHAKOPEE 115 278					16 in. To 290 ft. lbs./ft.		
JORDAN SANDROCK 278 370					24 in. To 115 ft. lbs./ft.		
SHALE & SANDROCK 370 381					Open Hole From 290 ft. To 381 ft.		
					Screen? <input type="checkbox"/> Type Make		
					Static Water Level		
					128 ft. land surface Measure 02/10/1975		
					Pumping Level (below land surface)		
					158 ft. hrs. Pumping at 0 g.p.m.		
					Wellhead Completion		
					Pitless adapter manufacturer Model		
					<input type="checkbox"/> Casing Protection <input checked="" type="checkbox"/> 12 in. above grade		
					<input type="checkbox"/> At-grade (Environmental Wells and Borings ONLY)		
					Grouting Information Well Grouted? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Not Specified		
					Material Amount From To		
					neat cement 0 0 ft. ft.		
					Nearest Known Source of Contamination		
					feet Direction Type		
					Well disinfected upon completion? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Pump <input checked="" type="checkbox"/> Not Installed Date Installed		
					Manufacturer's name		
					Model Number HP <u>0</u> Volt		
					Length of drop pipe ft Capacity g.p. Typ		
					Abandoned		
					Does property have any not in use and not sealed well(s)? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Variance		
					Was a variance granted from the MDH for this well? <input type="checkbox"/> Yes <input type="checkbox"/> No		
					Miscellaneous		
					First Bedrock Prairie Du Chien Group Aquifer multiple		
					Last Strat St.Lawrence Formation Depth to Bedrock 115 ft		
					Located by Minnesota Geological Survey		
					Locate Method Digitization (Screen) - Map (1:24,000)		
					System UTM - NAD83, Zone 15, Meters X 497618 Y 4967603		
					Unique Number Verification Information from Input Date 01/01/1990		
					Angled Drill Hole		
					Well Contractor		
					Bergerson-Caswell 27058 HEATH, L.		
					Licensee Business Lic. or Reg. No. Name of Driller		

Appendix 2

Water Level Monitoring Plan

City of South St. Paul Water Level Monitoring Plan

South St. Paul monitors water levels in the wells listed below.
Continuous monitoring in 15-minute increments is achieved through the City SCADA system.
SCADA readings are supplemented with hand measurements, as needed.

Well No.	Unique Well No.	Geological Formation
SSP Well 1	200674	St. Peter - Prairie du Chien, Jordan
SSP Well 3	200675	St. Peter - Prairie du Chien, Jordan
SSP Well 4	208347	St. Peter - Prairie du Chien, Jordan

South St. Paul plans to monitor water levels of the well listed below through SCADA by 2020.

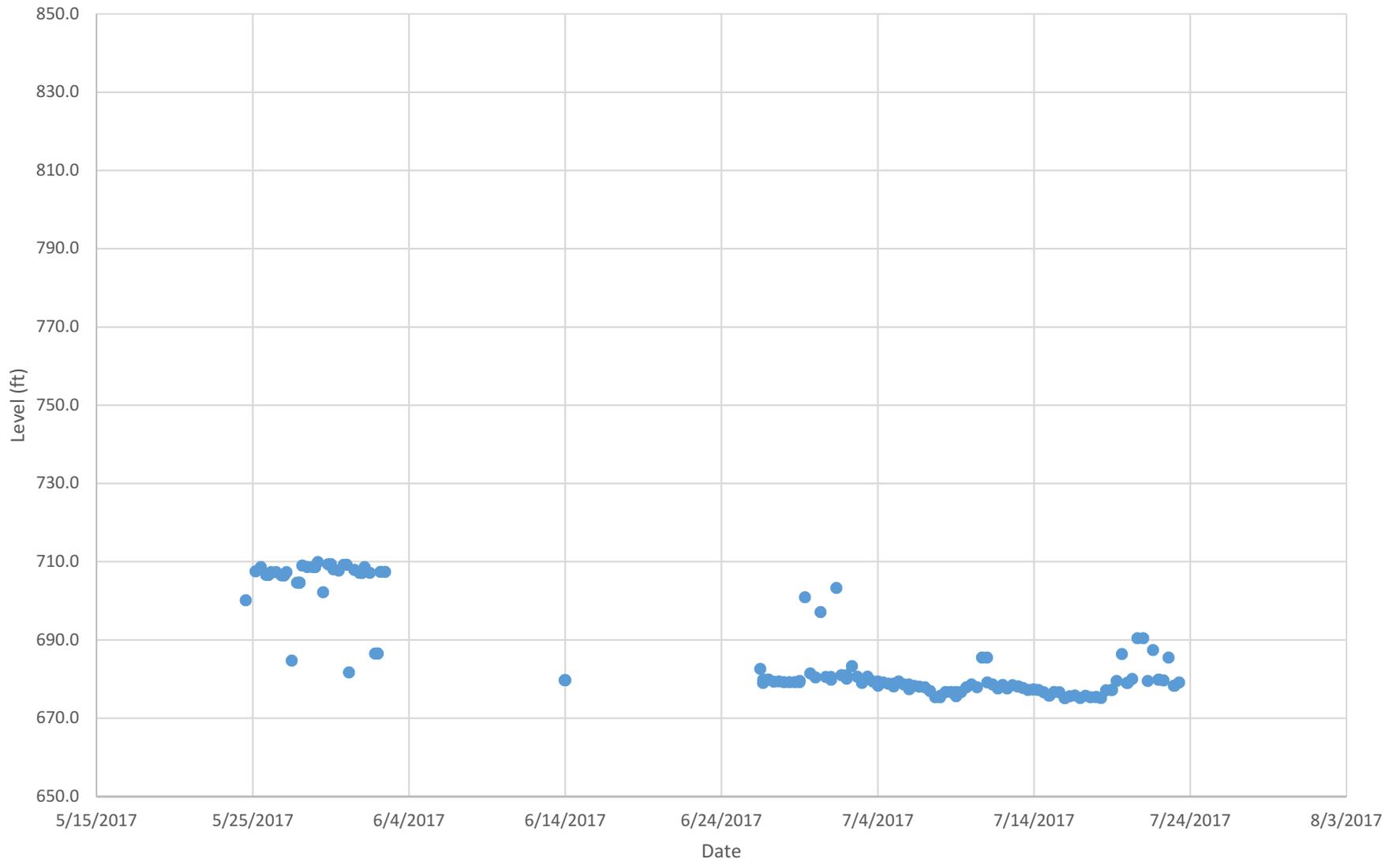
Well No.	Unique Well No.	Geological Formation
SSP Well 9	112201	Jordan

Appendix 3

Water Level Graphs for Each Water Supply Well

Well 1 Level Measurements MDH Well # 200674

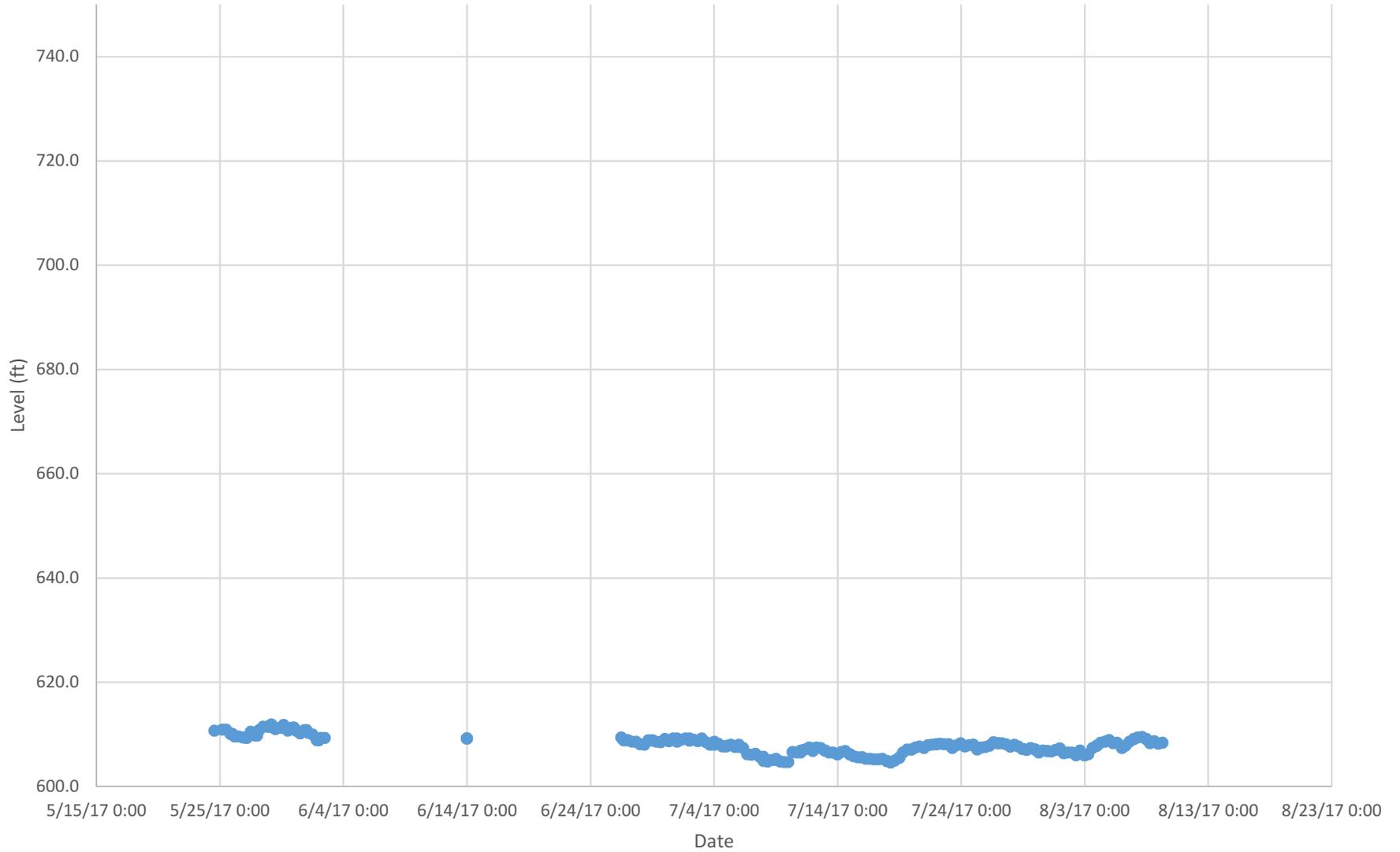
Well Land Surface Elevation: 836'



● Transducer Measurement

Well 3 Level Measurements MDH Well # 200675

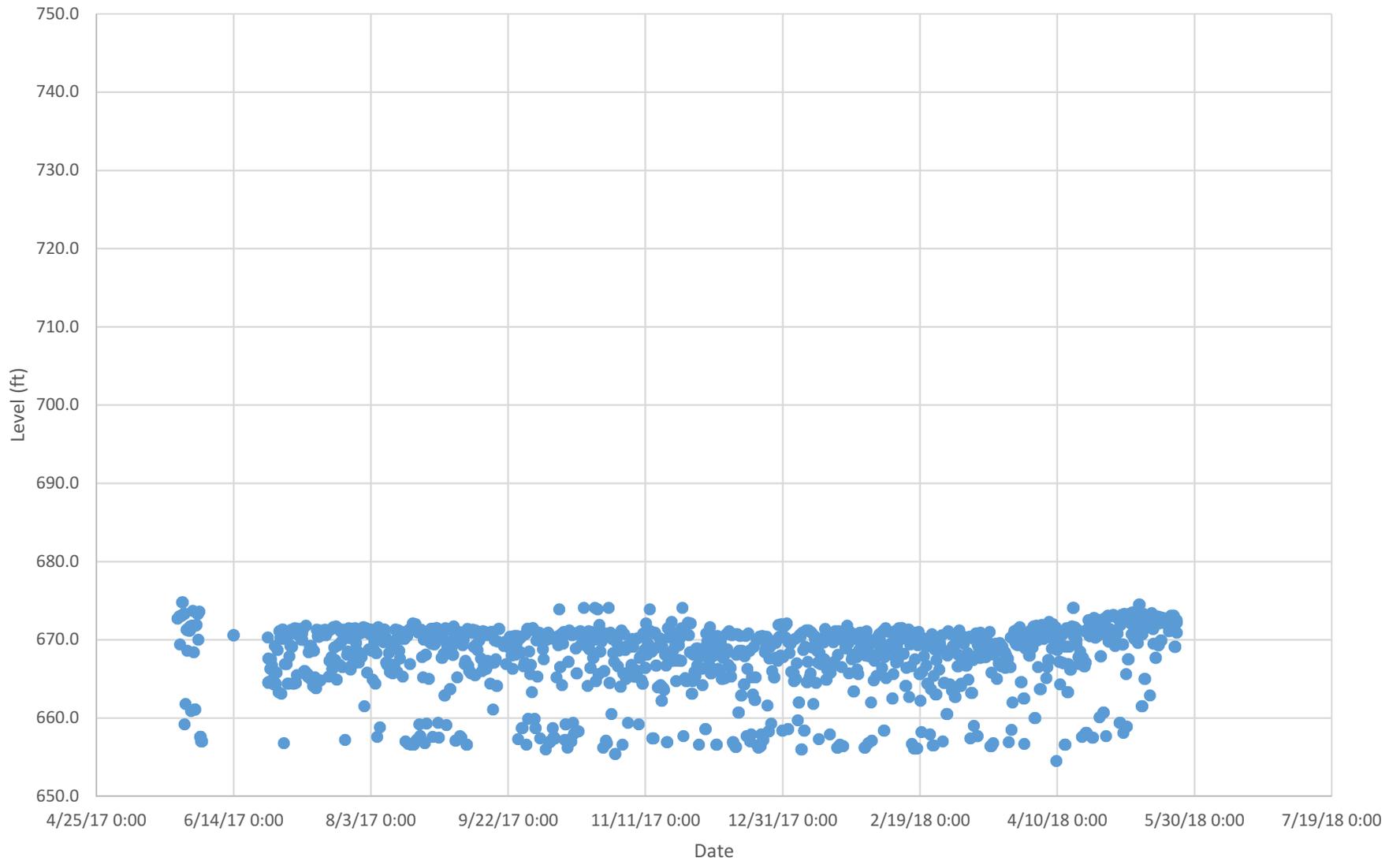
Well Land Surface Elevation: 746'



● Transducer Measurement

Well 4 Level Measurements MDH Well # 208347

Well Land Surface Elevation: 750'



● Transducer Measurement

Appendix 4

Capital Improvement Plan

2018 – 2022 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, jurisdictions and legal requirements. The final selection and scheduling of proposed capital improvements is then based on the ability of the City to draw upon various funds. The total cost for each project includes construction costs, administrative costs and interest.

The City's current capital improvement plan will include improvements, maintenance and construction of new capital assets or infrastructure with an estimated value of greater than \$10,000.

In analyzing the financial viability of the capital improvements in the current program, the following methods of financing were examined:

INTERNAL METHODS:

Special Assessments – Special assessments are based on the concept that when land is benefited from a particular improvement, all or part of the costs of the improvement should be levied against those properties to finance such improvements.

Since it often takes several years for the City to collect special assessments, the City may decide to issue bonds for cash flow purposes. For assessments using MN Stat. 429 for bonding, at least 20% of the project costs must be assessed. See Public Improvement Revolving Bonds for further description of this financing tool.

Enterprise Funds – The City's enterprise funds include the Water, Sewer, Storm Water, and Street Light Utility Funds. Capital Improvements or equipment purchased in the enterprise funds may be financed through enterprise fund revenues derived from user charges for the respective services, when available. Enterprise funds are designed for self-sustaining operations.

When an enterprise fund does not have enough cash to pay for a specific project, the City may decide to use money from another City source (usually the Special Projects Fund) or the City may decide to issue Enterprise Revenue Bonds or borrow internally. See below for further description of these financing methods.

Tax Increment (TIF) Funds – These funds are derived from the TIF Districts in the City of South St. Paul. In tax increment districts, property owners pay ad valorem taxes at the full rate levied by the units of local government within the taxing jurisdiction. At the time the tax increment district is created, property values are “frozen.” The units of local government receive taxes based on the increase in property values since the district was created is known as the “increment.” The increment revenue is then used to finance physical improvements within the district. The City may decide to issue Tax Increment Bonds for cash flow purposes, see below for further description of these bonds.

Special Project Fund – This fund is designed to provide financing for capital improvements. Revenues for this fund may be derived from such sources as investment income, tax revenue, Closed Bond proceeds and transfers from other funds.

Park Dedication Fund – This fund is designed to provide financing for Park and Recreation type infrastructure. Revenues for this fund are derived from Park dedication fees pursuant to City ordinance.

Internal Debt – General Programs Fund – The City maintains a cash flow fund for many purposes. One purpose of this fund is to finance capital improvements.

EXTERNAL METHODS:

Municipal State Aid (MSA) – The Minnesota Department of Transportation (MnDOT) provides funding assistance for improvements to those municipal streets which are designated as part of its MSA system (20% of the City’s total street system can be designated). Money for this fund is supplied with a dedicated portion of revenues collected from road use and gasoline taxes and allocated to the City on an annual basis. Funds are released for improvements on those streets on the system whose design

and construction meet MSA standards. Funds may be expended for an approved project on any street on the City's MSA system. MSA funds may be accumulated over several years, but a maximum of 3 times the annual allotment is recommended by MnDOT to avoid penalties. MSA also gives the City the ability to bond for certain MSA projects, using future MSA allotments to pay off bonds.

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

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

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 Municipal State Aid (MSA). These bonds are repaid with revenue from the enterprise-type facilities or from future revenue. Revenue bonds typically also carry higher interest rates than general obligation debt due to a slightly higher risk of nonpayment.

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

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

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

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

City of South St. Paul, Minnesota

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Airport								
Runway 16-34 Mill and Overlay and Renovations	Air - 12-114	3				2,000,000		2,000,000
Hangar #5 - Hangar Door	Air - 12-12	1	65,000					65,000
Resurface Concrete Floor for Maintenance Hangar	Air - 12-25	4		20,000				20,000
Asphalt Maintenance at Fleming Field	Air - 12-59	3	50,000	50,000	50,000	50,000		200,000
Parallel Taxiway Pavement Rehabilitation	Air - 12-79	3			360,000			360,000
16 Unit T-Hangar (West Hangar Area) Site Prep	Air - 12-86	3				1,000,000		1,000,000
16 Unit T-Hangar (West Hangar Area) Building	Air - 12-96	3				1,000,000		1,000,000
Apron Expansion	Air - 13-118	n/a					200,000	200,000
Parking Lot (between Hangars #4 and #5)	Air - 13-13	4		75,000				75,000
Hangar 3 & 5 Roofs	Air - 14-200	2	200,000					200,000
Land Acquisition for Taxiway Realignment	Air - 14-203	2		500,000				500,000
Engineering & Final Design Runway Stopways	Air - 14-204	2			400,000			400,000
Environmental Assessment for Stopways	Air - 14-205	2		166,667				166,667
Reconstruct Terminal Parking Lot	Air - 16-1	n/a		500,000				500,000
Replace Dump Truck	Air - 16-2	2	65,000					65,000
North T-Hangar Asphalt to Taxilane	Air - 16-3	n/a				250,000		250,000
Taxiway A Realignment-Construction	Air - 16-5	2			1,000,000			1,000,000
RWY 16/34 Stopway Construction	Air - 16-6	2			1,000,000			1,000,000
Runway 16/34 Reconstruction	Air - 16-7	2		250,000	2,250,000			2,500,000
Southgate Road Drainage & Infiltration	Air - 18-1	2	300,000					300,000
Airport Total			680,000	1,561,667	5,060,000	4,300,000	200,000	11,801,667
Airport Operating Fund			144,000	633,167	516,000	2,140,000	10,000	3,443,167
Federal - FAA			270,000	825,000	4,509,000	2,125,000	190,000	7,919,000
State			266,000	103,500	35,000	35,000		439,500
Airport Total			680,000	1,561,667	5,060,000	4,300,000	200,000	11,801,667
Buildings								
Re-roof Library (flat area)	Bld - 12-39	n/a		94,000				94,000
City Hall 2nd Elevator	Bld - 12-98	n/a			100,000			100,000
Generator for Municipal Service Center	Bld - 13-240	3					150,000	150,000
City Hall Carpeting	Bld - 14-115	3	40,000					40,000
Library Boiler Replacement	Bld - 14-40	n/a		22,500				22,500
Energy Study	Bld - 18-10	3	30,000					30,000
Pool Electrical Replacements	Bld - 18-2	1	50,000	50,000				100,000
Park Shelter Painting & Roof Repair/Replace	Bld - 18-3	3	20,000	20,000				40,000
Mechanic Bays Floor Resurfacing	Bld - 18-4	3		35,000				35,000
Mechanics Bay Overhead Door Replacement	Bld - 18-5	3	18,000					18,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Overhead Garage Door Replacements	Bld - 18-6	3		10,000				10,000
Electric Vehicle Charging Stations	Bld - 18-9	2	20,000					20,000
Buildings Total			178,000	231,500	100,000		150,000	659,500

Capital Program Funds			178,000	231,500	100,000		150,000	659,500
Buildings Total			178,000	231,500	100,000		150,000	659,500

Central Garage

Public Works Dump Truck Replacement	CG - 13-120	n/a	210,000					210,000
Police Vehicles	CG - 14-101	n/a	110,000	110,000	110,000	110,000	110,000	550,000
Public Works Plow Truck Replacements	CG - 17-01	n/a		240,000				240,000
Public Works Plow Truck 334 Replacement	CG - 17-02	n/a			250,000			250,000
Plow Truck 336 Replacement	CG - 17-03	n/a				260,000		260,000
Replace Sewer Jetter/Vac	CG - 17-07	n/a			280,000			280,000
Water Tanker Replacement	CG - 17-09	n/a					190,000	190,000
Replace Vehicle 325 F250 Utility	CG - 17-14	n/a	40,000					40,000
Replace Vehicle 329 F350	CG - 17-15	n/a	45,000					45,000
Replace Vehicle 323 F450	CG - 17-16	n/a				45,000		45,000
Replace Streets Vehicle 320 F250	CG - 17-17	n/a	39,000					39,000
Replace Streets Vehicle 321	CG - 17-18	n/a		38,000				38,000
Replace Vehicle 319 F250	CG - 17-19	n/a	30,000					30,000
Replace Engineering Vehicle 205	CG - 17-20	n/a			30,000			30,000
Replace Vehicle 201 Dakota	CG - 17-21	n/a		23,000				23,000
Asphalt Roller Replacement	CG - 18-1	1	32,000					32,000
Replace 2000 John Deere Gator	CG - 18-2	1	24,000					24,000
Replace John Deere 1445 turf mower	CG - 18-3	1		38,000				38,000
Replace 2001 John Deere Gator	CG - 18-4	1		25,000				25,000
Central Garage Total			530,000	474,000	670,000	415,000	300,000	2,389,000

Central Garage Fund			530,000	474,000	670,000	415,000	300,000	2,389,000
Central Garage Total			530,000	474,000	670,000	415,000	300,000	2,389,000

Central Square Community Ctr

Lobby Remodel & Furniture	CSCC-17-1	n/a	15,000					15,000
Office and Gift Shop Remodel	CSCC-18-1	3	15,000					15,000
Activity Room Refurbishment	CSCC-18-2	2		15,000				15,000
Hall of Excellence Refurbishment	CSCC-18-3	5			8,000			8,000
Central Square Community Ctr Total			30,000	15,000	8,000			53,000

Central Sq. Comm. Ctr Fund			30,000	15,000	8,000			53,000
Central Square Community Ctr Total			30,000	15,000	8,000			53,000

City Administration

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Desk/Office Station Replacement	ADM -18-1	2		30,000				30,000
City Administration Total				30,000				30,000

Capital Program Funds				30,000				30,000
City Administration Total				30,000				30,000

City Clerk

Electronic Pollbooks	CLK - 18-1	1	10,000					10,000
City Clerk Total			10,000					10,000

Capital Program Funds			10,000					10,000
City Clerk Total			10,000					10,000

City Planner

Front Office Remodel	CD - 18-1	n/a	12,000		13,000			25,000
City Planner Total			12,000		13,000			25,000

Capital Program Funds			12,000		13,000			25,000
City Planner Total			12,000		13,000			25,000

Doug Woog Arena

Rink #1 Bleacher Stairs	WAK - 12-117	2				100,000		100,000
Low Emissivity Ceiling for Rink 2	WAK - 13-101	2		78,000				78,000
Wakota Lobby Area Re-roof	WAK - 13-106	n/a			80,000			80,000
Replace Rooftop HVAC units on School Section	WAK - 13-167	2		40,000	40,000			80,000
Replace Rooftop HVAC Units	WAK - 14-105	2		20,000	45,000			65,000
Rink #2 Roof Replacement	WAK - 14-161	n/a				150,000		150,000
LED Lighting Replacement	WAK - 18-1	1	19,100					19,100
Doug Woog Arena Total			19,100	138,000	315,000	100,000		572,100

Tax Levy - Arena			19,100	138,000	315,000	100,000		572,100
Doug Woog Arena Total			19,100	138,000	315,000	100,000		572,100

Engineering

Pavement Mgmt program - Reconstructions	ENG - 08-146	2	160,000	990,000	1,019,800	1,050,400	1,082,000	4,302,200
Pavement Mgmt Program - M & O/BRR	ENG - 08-147	2	1,000,000	1,030,000	1,060,900	1,092,800	1,125,600	5,309,300
Pedestrian and Lighting Upgrades for Marie Avenue	ENG - 12-102	2	15,000	130,000	1,455,000			1,600,000
12th Avenue Reconstruction	ENG - 12-121	2	100,000		2,300,000			2,400,000
Construct Concrete Alleys - Currently Gravel	ENG - 12-136	2		60,000	60,000	60,000	60,000	240,000
New Sidewalk at Various Locations	ENG - 12-140	2	30,000	30,000	30,000	30,000		120,000
Concord Street Improvements	ENG - 12-141	2	480,000	500,000	160,000	9,900,000		11,040,000
Annual Sidewalk Repair and Replacement Program	ENG - 12-144	2	120,000	123,600	127,300	131,100	135,100	637,100

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Pavement Mgmt program - Rehab Concrete Alleys	ENG - 12-148	2	0	100,000	100,000	100,000	100,000	400,000
Bridgepoint Drive Sidewalk	ENG - 12-50	n/a	120,000					120,000
Concord Exchange Extension	ENG - 12-83	2					150,000	150,000
5th Avenue South Improvements	ENG - 12-92	2	150,000	2,440,000				2,590,000
Southview Blvd Rehabilitation	ENG - 14-150	1	6,457,000					6,457,000
Gateway Sidewalk (Grand & 3rd Ave)	ENG - 17-1	2	300,000					300,000
Wentworth Ave (from 15th Ave. to US 52)	ENG - 17-2	2	110,000	390,000				500,000
Ped. Improvements at 5th & 7th Ave. at Dale St.	ENG - 17-3	1	100,000					100,000
Recon. (Maywood Dr./Deenwood Ct. & 15th Ave.)	ENG - 18-1	1	1,416,000					1,416,000
Wakota Trailhead & Overlook	ENG - 18-3	1	385,000	1,069,000				1,454,000
Hardman Avenue Railroad Crossing Improvements	ENG - 18-4	1	350,000					350,000
Homer Alley Reconstruction	ENG - 18-5	3				100,000	290,000	390,000
Engineering Total			11,293,000	6,862,600	6,313,000	12,464,300	2,942,700	39,875,600

<i>Assessments (Paid by Property Owners)</i>	1,433,500	1,653,800	1,553,600	1,764,300	1,215,800	7,621,000		
<i>Capital Program Funds</i>	227,400	151,660	106,300	207,200	348,300	1,040,860		
<i>County</i>	3,160,500	131,540				3,292,040		
<i>Debt - Tax Levy</i>	1,335,280	575,200	583,300	467,000	481,100	3,441,880		
<i>Federal</i>	1,000,000	1,271,200	1,000,000	7,000,000		10,271,200		
<i>MSA Funds</i>	1,580,000	1,437,000	1,553,300	327,800	487,600	5,385,700		
<i>Other Funding Sources</i>	175,000					175,000		
<i>Sanitary Sewer Utility</i>	66,100	141,100	413,700	91,300	94,000	806,200		
<i>State</i>	865,000	250,000		2,000,000		3,115,000		
<i>Storm Sewer Utility</i>	511,520	325,300	303,200	273,200	178,400	1,591,620		
<i>Street Light Utility</i>	21,600	360,000	600,000			981,600		
<i>Tax Increment</i>	120,000					120,000		
<i>Water Utility</i>	797,100	565,800	199,600	333,500	137,500	2,033,500		
Engineering Total			11,293,000	6,862,600	6,313,000	12,464,300	2,942,700	39,875,600

Fire Protection						
Self Contained Breathing Apparatus SCBA	Fire 165	n/a	250,000			250,000
Mobile and Portable Radios	Fire 166	n/a		350,000		350,000
Fire Protection Total			250,000	350,000		600,000

<i>Capital Program Funds</i>	2,142	175,000	177,142
<i>Central Garage Fund</i>	117,858		117,858
<i>Other Funding Sources</i>	130,000	175,000	305,000
Fire Protection Total			600,000

Information Technology						
IT Equipment (replacement program)	IT - 12-100	n/a	91,600	112,400		204,000
Fiber Network Project	IT - 13-103	n/a	29,980	29,980	29,980	149,900
Security Cameras	IT - 14-108	n/a	15,000			15,000
Council Chambers Updates	IT - 15-111	n/a	30,000			30,000
Digital Sign Boards for City Hall	IT - 18-1	n/a		15,000		15,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Information Technology Total			166,580	157,380	29,980	29,980	29,980	413,900
Capital Program Funds			29,980	44,980	29,980	29,980	29,980	164,900
Equipment Replacement Fund (IT)			136,600	112,400				249,000
Information Technology Total			166,580	157,380	29,980	29,980	29,980	413,900

Library			2018	2019	2020	2021	2022	Total
Library Renovation/Remodel Studies	Bld - 18-1	1	30,000					30,000
Library Building	Bld - 18-7	n/a		72,000	216,000	432,000	6,480,000	7,200,000
Library Total			30,000	72,000	216,000	432,000	6,480,000	7,230,000
Capital Program Funds			30,000	40,000				70,000
County				32,000				32,000
State					216,000	432,000	6,480,000	7,128,000
Library Total			30,000	72,000	216,000	432,000	6,480,000	7,230,000

Park & Recreation			2018	2019	2020	2021	2022	Total
McGuire Field Bleacher Replacement	PR - 08-100	n/a		35,000				35,000
DNR Boat Landing Improvement/Landscaping	PR - 08-90	n/a			25,000			25,000
Trail: Wilson Heights to Kaposia Park	PR - 12-105	n/a		80,000				80,000
Lorraine Park Rink Paving	PR - 12-106	n/a	30,000					30,000
Volleyball Court Upgrades	PR - 12-107	n/a	15,000					15,000
Kaposia Landing Park Structure	PR - 12-45	n/a			500,000			500,000
Kaposia Landing Play Structure	PR - 12-46	n/a	150,000					150,000
Seidl's Lake Loop Trail	PR - 12-47	n/a		100,000				100,000
Mini-Golf at Lorraine Park	PR - 12-48	n/a			25,000			25,000
Blooming Parks Planters	PR - 13-111	3			20,000			20,000
Backstop at Harmon Park	PR - 13-112	n/a	10,000					10,000
Spruce Skate Park Structures	PR - 13-119	n/a					60,000	60,000
Concession Stand @ McMorrow	PR - 13-164	n/a	15,000					15,000
Trail: Kaposia Center to Harmon to McMorrow	PR - 14-116	n/a			80,000			80,000
Kaposia Park Enhancements - Interior Trails	PR - 14-81	n/a			150,000			150,000
Jefferson Hockey Rink Upgrades	PR - 16-1	5			140,000			140,000
Summit Park Tennis Court Rehab	PR - 17-1	2	18,000					18,000
Ball Field Rehabs	PR - 17-2	1	20,000	20,000				40,000
Kaposia Landing Drinking Fountain	PR - 18-1	2	19,000					19,000
Harmon Park Play Structure Replacement	PR - 18-10	3					60,000	60,000
Park Entry Sign Replacements	PR - 18-2	3	10,000	10,000	10,000	10,000	10,000	50,000
Kaposia Landing Small Off-Leash Dog Area	PR - 18-3	2	35,000					35,000
Summit Park Play Structure Replacement	PR - 18-4	3		50,000				50,000
Kaposia Landing Security Lighting	PR - 18-5	3		90,000				90,000
Veterans Field Play Structure Replacement	PR - 18-6	3		90,000				90,000
Lorraine Park Play Structure Replacement	PR - 18-7	3			90,000			90,000
Kaposia Park Play Structure Replacement	PR - 18-8	3				90,000		90,000
Grandview Park Play Structure Replacement	PR - 18-9	3					60,000	60,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Park & Recreation Total			322,000	475,000	1,040,000	100,000	190,000	2,127,000
<i>Capital Program Funds</i>			312,000	285,000	775,000	90,000	120,000	1,582,000
<i>Donations/Contributions</i>			10,000	10,000	35,000	10,000	10,000	75,000
<i>Park Dedication</i>				180,000	150,000		60,000	390,000
<i>State</i>					80,000			80,000
Park & Recreation Total			322,000	475,000	1,040,000	100,000	190,000	2,127,000
Police Protection								
Automatic License Plate Readers	POL -14-106	2	19,000	19,000	19,000	19,000	19,000	95,000
800 MHz Portable Radio Replacement	POL -15-107	1	50,000	50,000	50,000	50,000	50,000	250,000
800 MHz Mobile Radio Replacement	POL -15-108	1	20,000	20,000	20,000	20,000	20,000	100,000
Squad In-Car Camera Replacement	POL -16-1	2	20,000	20,000	13,000			53,000
Clerical Area - Desk/Office Station Replacement	POL -18-1	n/a	35,000					35,000
Police Protection Total			144,000	109,000	102,000	89,000	89,000	533,000
<i>Capital Program Funds</i>			144,000	85,000	102,000	89,000	89,000	509,000
<i>Donations/Contributions</i>				24,000				24,000
Police Protection Total			144,000	109,000	102,000	89,000	89,000	533,000
Public Works								
Fence/Concrete/Asphalt Repairs	PW - 13-157	2	30,000	30,000	30,000	30,000	30,000	150,000
Marie Avenue Fire Station Driveway	PW - 18-1	1	45,000					45,000
Public Works Total			75,000	30,000	30,000	30,000	30,000	195,000
<i>Capital Program Funds</i>			75,000	30,000	30,000	30,000	30,000	195,000
Public Works Total			75,000	30,000	30,000	30,000	30,000	195,000
Storm Water								
LeVander Pond Study and Implementation	SW - 12-130	2			27,000	280,000		307,000
River Shoreline Restoration	SW - 12-142	2			50,000	450,000		500,000
Dawn Way Storm Sewer	SW - 12-51	2		60,000	240,000			300,000
Seidl's Lake Lift Station	SW - 12-70	2	115,000	580,000				695,000
Miscellaneous Levee System Improvements	SW - 17-4	1	693,100					693,100
I-494 Auxiliary Lane - Storm Sewer Participation	SW - 18-1	1	110,000					110,000
Warner Avenue Separation of Storm/Sanitary Sewer	SW - 18-2	1	103,000					103,000
Storm Water Total			1,021,100	640,000	317,000	730,000		2,708,100
<i>Other Funding Sources</i>			57,500	225,000	155,950	100,000		538,450
<i>Sanitary Sewer Utility</i>			51,500					51,500
<i>State</i>			346,550	200,000		250,000		796,550
<i>Storm Sewer Utility</i>			565,550	215,000	161,050	380,000		1,321,600
Storm Water Total			1,021,100	640,000	317,000	730,000		2,708,100

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Street Light								
Upgrade 7th Avenue Lighting System	SL - 12-120	2	20,000	200,000				220,000
Replace Lighting System on South Concord Exchange	SL - 12-71	2	200,000					200,000
Street Light Total			220,000	200,000				420,000
MSA Funds			50,000	150,000				200,000
Street Light Utility			170,000	50,000				220,000
Street Light Total			220,000	200,000				420,000
Water & Sewer								
Relining of Sanitary Sewers as Part of I/I	WS - 08-138	2	200,000	206,000	212,200	218,500	225,100	1,061,800
Well #7 Upgrade	WS - 12-122	2		100,000				100,000
Well #6 Remediation - Radium Issue	WS - 12-94	2		75,000	675,000			750,000
18th Ave Tank Painting	WS - 12-95	2		400,000				400,000
Chlorination Equipment at 4 Wells	WS - 12-96	2		160,000				160,000
Sanitary Sewer Relocate in Rail Yard	WS - 16-1	n/a	3,600,000					3,600,000
Waterouse Lift Station Pump Replacements	WS - 18-2	n/a	55,000	55,000	55,000			165,000
Well 6 & 9 Building Tuck Pointing/Siding	WS - 18-3	3	40,000					40,000
Waterous Sewer Grinder	WS - 18-4	3	40,000					40,000
Misc. Utility Relocations for I-494 Aux. Lane	WS - 18-5	1	78,000					78,000
Water & Sewer Total			4,013,000	996,000	942,200	218,500	225,100	6,394,800
Other Funding Sources			1,800,000					1,800,000
Sanitary Sewer Utility			2,134,000	261,000	267,200	218,500	225,100	3,105,800
State					375,000			375,000
Water Utility			79,000	735,000	300,000			1,114,000
Water & Sewer Total			4,013,000	996,000	942,200	218,500	225,100	6,394,800
Grand Total			18,993,780	12,342,147	15,156,180	18,908,780	10,636,780	76,037,667

City of South St. Paul, Minnesota

Capital Improvement Plan

2018 thru 2022

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Airport Operating Fund								
Runway 16-34 Mill and Overlay and Renovations	Air - 12-114	3				100,000		100,000
Hangar #5 - Hangar Door	Air - 12-12	1	13,000					13,000
Resurface Concrete Floor for Maintenance Hangar	Air - 12-25	4		4,000				4,000
Asphalt Maintenance at Fleming Field	Air - 12-59	3	15,000	15,000	15,000	15,000		60,000
Parallel Taxiway Pavement Rehabilitation	Air - 12-79	3			36,000			36,000
16 Unit T-Hangar (West Hangar Area) Site Prep	Air - 12-86	3				1,000,000		1,000,000
16 Unit T-Hangar (West Hangar Area) Building	Air - 12-96	3				1,000,000		1,000,000
Apron Expansion	Air - 13-118	n/a					10,000	10,000
Parking Lot (between Hangars #4 and #5)	Air - 13-13	4		22,500				22,500
Hangar 3 & 5 Roofs	Air - 14-200	2	60,000					60,000
Land Acquisition for Taxiway Realignment	Air - 14-203	2		50,000				50,000
Engineering & Final Design Runway Stopways	Air - 14-204	2			40,000			40,000
Environmental Assessment for Stopways	Air - 14-205	2		16,667				16,667
Reconstruct Terminal Parking Lot	Air - 16-1	n/a		500,000				500,000
Replace Dump Truck	Air - 16-2	2	26,000					26,000
North T-Hangar Asphalt to Taxilane	Air - 16-3	n/a				25,000		25,000
Taxiway A Realignment-Construction	Air - 16-5	2			100,000			100,000
RWY 16/34 Stopway Construction	Air - 16-6	2			100,000			100,000
Runway 16/34 Reconstruction	Air - 16-7	2		25,000	225,000			250,000
Southgate Road Drainage & Infiltration	Air - 18-1	2	30,000					30,000
Airport Operating Fund Total			144,000	633,167	516,000	2,140,000	10,000	3,443,167
Assessments (Paid by Property Owner)								
Pavement Mgmt program - Reconstructions	ENG - 08-146	2		350,000	360,500	371,300	382,400	1,464,200
Pavement Mgmt Program - M & O/BRR	ENG - 08-147	2	520,000	535,600	551,700	568,300	585,300	2,760,900
12th Avenue Reconstruction	ENG - 12-121	2			420,000			420,000
Construct Concrete Alleys - Currently Gravel	ENG - 12-136	2		40,000	40,000	40,000	40,000	160,000
New Sidewalk at Various Locations	ENG - 12-140	2	20,000	20,000	20,000	20,000		80,000
Concord Street Improvements	ENG - 12-141	2				600,000		600,000
Annual Sidewalk Repair and Replacement Program	ENG - 12-144	2	105,000	108,200	111,400	114,700	118,100	557,400
Pavement Mgmt program - Rehab Concrete Alleys	ENG - 12-148	2	0	50,000	50,000	50,000	50,000	200,000
5th Avenue South Improvements	ENG - 12-92	2		550,000				550,000
Southview Blvd Rehabilitation	ENG - 14-150	1	400,000					400,000
Gateway Sidewalk (Grand & 3rd Ave)	ENG - 17-1	2	50,000					50,000
Recon. (Maywood Dr./Deerwood Ct. & 15th Ave.)	ENG - 18-1	1	338,500					338,500
Homer Alley Reconstruction	ENG - 18-5	3					40,000	40,000
Assessments (Paid by Property Owners) Total			1,433,500	1,653,800	1,553,600	1,764,300	1,215,800	7,621,000
Capital Program Funds								
Desk/Office Station Replacement	ADM -18-1	2		30,000				30,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Re-roof Library (flat area)	Bld - 12-39	n/a		94,000				94,000
City Hall 2nd Elevator	Bld - 12-98	n/a			100,000			100,000
Generator for Municipal Service Center	Bld - 13-240	3					150,000	150,000
City Hall Carpeting	Bld - 14-115	3	40,000					40,000
Library Boiler Replacement	Bld - 14-40	n/a		22,500				22,500
Library Renovation/Remodel Studies	Bld - 18-1	1	30,000					30,000
Energy Study	Bld - 18-10	3	30,000					30,000
Pool Electrical Replacements	Bld - 18-2	1	50,000	50,000				100,000
Park Shelter Painting & Roof Repair/Replace	Bld - 18-3	3	20,000	20,000				40,000
Mechanic Bays Floor Resurfacing	Bld - 18-4	3		35,000				35,000
Mechanics Bay Overhead Door Replacement	Bld - 18-5	3	18,000					18,000
Overhead Garage Door Replacements	Bld - 18-6	3		10,000				10,000
Library Building	Bld - 18-7	n/a		40,000				40,000
Electric Vehicle Charging Stations	Bld - 18-9	2	20,000					20,000
Front Office Remodel	CD - 18-1	n/a	12,000		13,000			25,000
Electronic Pollbooks	CLK - 18-1	1	10,000					10,000
Pavement Mgmt Program - M & O/BRR	ENG - 08-147	2			10,400	10,800	11,300	32,500
Pedestrian and Lighting Upgrades for Marie Avenue	ENG - 12-102	2	15,000					15,000
Construct Concrete Alleys - Currently Gravel	ENG - 12-136	2		20,000	20,000	20,000	20,000	80,000
New Sidewalk at Various Locations	ENG - 12-140	2	10,000	10,000	10,000	10,000		40,000
Annual Sidewalk Repair and Replacement Program	ENG - 12-144	2	15,000	15,400	15,900	16,400	17,000	79,700
Pavement Mgmt program - Rehab Concrete Alleys	ENG - 12-148	2	0	50,000	50,000	50,000	50,000	200,000
Gateway Sidewalk (Grand & 3rd Ave)	ENG - 17-1	2	85,000					85,000
Wentworth Ave (from 15th Ave. to US 52)	ENG - 17-2	2	49,500	46,260				95,760
Ped. Improvements at 5th & 7th Ave. at Dale St.	ENG - 17-3	1	42,900					42,900
Wakota Trailhead & Overlook	ENG - 18-3	1	10,000	10,000				20,000
Homer Alley Reconstruction	ENG - 18-5	3				100,000	250,000	350,000
Self Contained Breathing Apparatus SCBA	Fire 165	n/a	2,142					2,142
Mobile and Portable Radios	Fire 166	n/a		175,000				175,000
Fiber Network Project	IT - 13-103	n/a	29,980	29,980	29,980	29,980	29,980	149,900
Digital Sign Boards for City Hall	IT - 18-1	n/a		15,000				15,000
Automatic License Plate Readers	POL - 14-106	2	19,000		19,000	19,000	19,000	76,000
800 MHz Portable Radio Replacement	POL - 15-107	1	50,000	50,000	50,000	50,000	50,000	250,000
800 MHz Mobile Radio Replacement	POL - 15-108	1	20,000	20,000	20,000	20,000	20,000	100,000
Squad In-Car Camera Replacement	POL - 16-1	2	20,000	15,000	13,000			48,000
Clerical Area - Desk/Office Station Replacement	POL - 18-1	n/a	35,000					35,000
McGuire Field Bleacher Replacement	PR - 08-100	n/a		35,000				35,000
DNR Boat Landing Improvement/Landscaping	PR - 08-90	n/a			25,000			25,000
Lorraine Park Rink Paving	PR - 12-106	n/a	30,000					30,000
Volleyball Court Upgrades	PR - 12-107	n/a	15,000					15,000
Kaposia Landing Park Structure	PR - 12-45	n/a			500,000			500,000
Kaposia Landing Play Structure	PR - 12-46	n/a	150,000					150,000
Blooming Parks Planters	PR - 13-111	3			20,000			20,000
Backstop at Harmon Park	PR - 13-112	n/a	10,000					10,000
Concession Stand @ McMorrow	PR - 13-164	n/a	15,000					15,000
Jefferson Hockey Rink Upgrades	PR - 16-1	5			140,000			140,000
Summit Park Tennis Court Rehab	PR - 17-1	2	18,000					18,000
Ball Field Rehabs	PR - 17-2	1	20,000	20,000				40,000
Kaposia Landing Drinking Fountain	PR - 18-1	2	19,000					19,000
Harmon Park Play Structure Replacement	PR - 18-10	3					60,000	60,000
Kaposia Landing Small Off-Leash Dog Area	PR - 18-3	2	35,000					35,000
Summit Park Play Structure Replacement	PR - 18-4	3		50,000				50,000
Kaposia Landing Security Lighting	PR - 18-5	3		90,000				90,000
Veterans Field Play Structure Replacement	PR - 18-6	3		90,000				90,000
Lorraine Park Play Structure Replacement	PR - 18-7	3			90,000			90,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Kaposia Park Play Structure Replacement	PR - 18-8	3				90,000		90,000
Grandview Park Play Structure Replacement	PR - 18-9	3					60,000	60,000
Fence/Concrete/Asphalt Repairs	PW - 13-157	2	30,000	30,000	30,000	30,000	30,000	150,000
Marie Avenue Fire Station Driveway	PW - 18-1	1	45,000					45,000
Capital Program Funds Total			1,020,522	1,073,140	1,156,280	446,180	767,280	4,463,402

Central Garage Fund

Public Works Dump Truck Replacement	CG - 13-120	n/a	210,000					210,000
Police Vehicles	CG - 14-101	n/a	110,000	110,000	110,000	110,000	110,000	550,000
Public Works Plow Truck Replacements	CG - 17-01	n/a		240,000				240,000
Public Works Plow Truck 334 Replacement	CG - 17-02	n/a			250,000			250,000
Plow Truck 336 Replacement	CG - 17-03	n/a				260,000		260,000
Replace Sewer Jetter/Vac	CG - 17-07	n/a			280,000			280,000
Water Tanker Replacement	CG - 17-09	n/a					190,000	190,000
Replace Vehicle 325 F250 Utility	CG - 17-14	n/a	40,000					40,000
Replace Vehicle 329 F350	CG - 17-15	n/a	45,000					45,000
Replace Vehicle 323 F450	CG - 17-16	n/a				45,000		45,000
Replace Streets Vehicle 320 F250	CG - 17-17	n/a	39,000					39,000
Replace Streets Vehicle 321	CG - 17-18	n/a		38,000				38,000
Replace Vehicle 319 F250	CG - 17-19	n/a	30,000					30,000
Replace Engineering Vehicle 205	CG - 17-20	n/a			30,000			30,000
Replace Vehicle 201 Dakota	CG - 17-21	n/a		23,000				23,000
Asphalt Roller Replacement	CG - 18-1	1	32,000					32,000
Replace 2000 John Deere Gator	CG - 18-2	1	24,000					24,000
Replace John Deere 1445 turf mower	CG - 18-3	1		38,000				38,000
Replace 2001 John Deere Gator	CG - 18-4	1		25,000				25,000
Self Contained Breathing Apparatus SCBA	Fire 165	n/a	117,858					117,858
Central Garage Fund Total			647,858	474,000	670,000	415,000	300,000	2,506,858

Central Sq. Comm. Ctr Fund

Lobby Remodel & Furniture	CSCC-17-1	n/a	15,000					15,000
Office and Gift Shop Remodel	CSCC-18-1	3	15,000					15,000
Activity Room Refurbishment	CSCC-18-2	2		15,000				15,000
Hall of Excellence Refurbishment	CSCC-18-3	5			8,000			8,000
Central Sq. Comm. Ctr Fund Total			30,000	15,000	8,000			53,000

County

Library Building	Bld - 18-7	n/a		32,000				32,000
Southview Blvd Rehabilitation	ENG - 14-150	1	2,860,000					2,860,000
Gateway Sidewalk (Grand & 3rd Ave)	ENG - 17-1	2	165,000					165,000
Wentworth Ave (from 15th Ave. to US 52)	ENG - 17-2	2	60,500	56,540				117,040
Wakota Trailhead & Overlook	ENG - 18-3	1	75,000	75,000				150,000
County Total			3,160,500	163,540				3,324,040

Debt - Tax Levy

Pavement Mgmt program - Reconstructions	ENG - 08-146	2	108,800	440,000	453,300	467,000	481,100	1,950,200
Pavement Mgmt Program - M & O/BRR	ENG - 08-147	2	10,000	10,200				20,200
12th Avenue Reconstruction	ENG - 12-121	2	100,000		50,000			150,000
Concord Street Improvements	ENG - 12-141	2	65,000	125,000	80,000			270,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
5th Avenue South Improvements	ENG - 12-92	2	88,980					88,980
Southview Blvd Rehabilitation	ENG - 14-150	1	447,000					447,000
Recon. (Maywood Dr./Deerwood Ct. & 15th Ave.)	ENG - 18-1	1	515,500					515,500
Debt - Tax Levy Total			1,335,280	575,200	583,300	467,000	481,100	3,441,880

Donations/Contributions

Automatic License Plate Readers	POL - 14-106	2		19,000				19,000
Squad In-Car Camera Replacement	POL - 16-1	2		5,000				5,000
Mini-Golf at Lorraine Park	PR - 12-48	n/a			25,000			25,000
Park Entry Sign Replacements	PR - 18-2	3	10,000	10,000	10,000	10,000	10,000	50,000
Donations/Contributions Total			10,000	34,000	35,000	10,000	10,000	99,000

Equipment Replacement Fund (IT)

IT Equipment (replacement program)	IT - 12-100	n/a	91,600	112,400				204,000
Security Cameras	IT - 14-108	n/a	15,000					15,000
Council Chambers Updates	IT - 15-111	n/a	30,000					30,000
Equipment Replacement Fund (IT) Total			136,600	112,400				249,000

Federal

Pedestrian and Lighting Upgrades for Marie Avenue	ENG - 12-102	2			1,000,000			1,000,000
Concord Street Improvements	ENG - 12-141	2				7,000,000		7,000,000
Southview Blvd Rehabilitation	ENG - 14-150	1	1,000,000					1,000,000
Wentworth Ave (from 15th Ave. to US 52)	ENG - 17-2	2		287,200				287,200
Wakota Trailhead & Overlook	ENG - 18-3	1		984,000				984,000
Federal Total			1,000,000	1,271,200	1,000,000	7,000,000		10,271,200

Federal - FAA

Runway 16-34 Mill and Overlay and Renovations	Air - 12-114	3				1,900,000		1,900,000
Parallel Taxiway Pavement Rehabilitation	Air - 12-79	3			324,000			324,000
Apron Expansion	Air - 13-118	n/a					190,000	190,000
Land Acquisition for Taxiway Realignment	Air - 14-203	2		450,000				450,000
Engineering & Final Design Runway Stopways	Air - 14-204	2			360,000			360,000
Environmental Assessment for Stopways	Air - 14-205	2		150,000				150,000
North T-Hangar Asphalt to Taxilane	Air - 16-3	n/a				225,000		225,000
Taxiway A Realignment-Construction	Air - 16-5	2			900,000			900,000
RWY 16/34 Stopway Construction	Air - 16-6	2			900,000			900,000
Runway 16/34 Reconstruction	Air - 16-7	2		225,000	2,025,000			2,250,000
Southgate Road Drainage & Infiltration	Air - 18-1	2	270,000					270,000
Federal - FAA Total			270,000	825,000	4,509,000	2,125,000	190,000	7,919,000

MSA Funds

Pavement Mgmt Program - M & O/BRR	ENG - 08-147	2	300,000	309,000	318,300	327,800	337,600	1,592,700
Pedestrian and Lighting Upgrades for Marie Avenue	ENG - 12-102	2		130,000	155,000			285,000
12th Avenue Reconstruction	ENG - 12-121	2			1,000,000			1,000,000
Concord Street Improvements	ENG - 12-141	2	65,000	125,000	80,000			270,000
Concord Exchange Extension	ENG - 12-83	2					150,000	150,000
5th Avenue South Improvements	ENG - 12-92	2		873,000				873,000
Southview Blvd Rehabilitation	ENG - 14-150	1	1,180,000					1,180,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Hardman Avenue Railroad Crossing Improvements	ENG - 18-4	1	35,000					35,000
Upgrade 7th Avenue Lighting System	SL - 12-120	2		150,000				150,000
Replace Lighting System on South Concord Exchange	SL - 12-71	2	50,000					50,000
MSA Funds Total			1,630,000	1,587,000	1,553,300	327,800	487,600	5,585,700

Other Funding Sources

Ped. Improvements at 5th & 7th Ave. at Dale St.	ENG - 17-3	1	25,000					25,000
Recon. (Maywood Dr./Deerwood Ct. & 15th Ave.)	ENG - 18-1	1	150,000					150,000
Self Contained Breathing Apparatus SCBA	Fire 165	n/a	130,000					130,000
Mobile and Portable Radios	Fire 166	n/a		175,000				175,000
LeVander Pond Study and Implementation	SW - 12-130	2			15,950	100,000		115,950
Dawn Way Storm Sewer	SW - 12-51	2		35,000	140,000			175,000
Seidl's Lake Lift Station	SW - 12-70	2	57,500	190,000				247,500
Sanitary Sewer Relocate in Rail Yard	WS - 16-1	n/a	1,800,000					1,800,000
Other Funding Sources Total			2,162,500	400,000	155,950	100,000		2,818,450

Park Dedication

Trail: Wilson Heights to Kaposia Park	PR - 12-105	n/a		80,000				80,000
Seidl's Lake Loop Trail	PR - 12-47	n/a		100,000				100,000
Spruce Skate Park Structures	PR - 13-119	n/a					60,000	60,000
Kaposia Park Enhancements - Interior Trails	PR - 14-81	n/a			150,000			150,000
Park Dedication Total				180,000	150,000		60,000	390,000

Sanitary Sewer Utility

Pavement Mgmt program - Reconstructions	ENG - 08-146	2	12,800	50,000	51,500	53,000	54,600	221,900
Pavement Mgmt Program - M & O/BRR	ENG - 08-147	2	35,000	36,100	37,200	38,300	39,400	186,000
12th Avenue Reconstruction	ENG - 12-121	2			325,000			325,000
5th Avenue South Improvements	ENG - 12-92	2	3,300	55,000				58,300
Southview Blvd Rehabilitation	ENG - 14-150	1	5,000					5,000
Recon. (Maywood Dr./Deerwood Ct. & 15th Ave.)	ENG - 18-1	1	10,000					10,000
Warner Avenue Separation of Storm/Sanitary Sewer	SW - 18-2	1	51,500					51,500
Relining of Sanitary Sewers as Part of I/I	WS - 08-138	2	200,000	206,000	212,200	218,500	225,100	1,061,800
Sanitary Sewer Relocate in Rail Yard	WS - 16-1	n/a	1,800,000					1,800,000
Waterouse Lift Station Pump Replacements	WS - 18-2	n/a	55,000	55,000	55,000			165,000
Waterous Sewer Grinder	WS - 18-4	3	40,000					40,000
Misc. Utility Relocations for I-494 Aux. Lane	WS - 18-5	1	39,000					39,000
Sanitary Sewer Utility Total			2,251,600	402,100	680,900	309,800	319,100	3,963,500

State

Hangar #5 - Hangar Door	Air - 12-12	1	52,000					52,000
Resurface Concrete Floor for Maintenance Hangar	Air - 12-25	4		16,000				16,000
Asphalt Maintenance at Fleming Field	Air - 12-59	3	35,000	35,000	35,000	35,000		140,000
Parking Lot (between Hangars #4 and #5)	Air - 13-13	4		52,500				52,500
Hangar 3 & 5 Roofs	Air - 14-200	2	140,000					140,000
Replace Dump Truck	Air - 16-2	2	39,000					39,000
Library Building	Bld - 18-7	n/a			216,000	432,000	6,480,000	7,128,000
Concord Street Improvements	ENG - 12-141	2	250,000	250,000		2,000,000		2,500,000
Wakota Trailhead & Overlook	ENG - 18-3	1	300,000					300,000
Hardman Avenue Railroad Crossing Improvements	ENG - 18-4	1	315,000					315,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Trail: Kaposia Center to Harmon to McMorrow	PR - 14-116	n/a			80,000			80,000
River Shoreline Restoration	SW - 12-142	2				250,000		250,000
Seidl's Lake Lift Station	SW - 12-70	2		200,000				200,000
Miscellaneous Levee System Improvements	SW - 17-4	1	346,550					346,550
Well #6 Remediation - Radium Issue	WS - 12-94	2			375,000			375,000
State Total			1,477,550	553,500	706,000	2,717,000	6,480,000	11,934,050

Storm Sewer Utility

Pavement Mgmt program - Reconstructions	ENG - 08-146	2	12,800	50,000	51,500	53,000	54,600	221,900
Pavement Mgmt Program - M & O/BRR	ENG - 08-147	2	110,000	113,300	116,700	120,200	123,800	584,000
12th Avenue Reconstruction	ENG - 12-121	2			135,000			135,000
Concord Street Improvements	ENG - 12-141	2	50,000			100,000		150,000
5th Avenue South Improvements	ENG - 12-92	2	9,720	162,000				171,720
Southview Blvd Rehabilitation	ENG - 14-150	1	125,000					125,000
Ped. Improvements at 5th & 7th Ave. at Dale St.	ENG - 17-3	1	24,000					24,000
Recon. (Maywood Dr./Deerwood Ct. & 15th Ave.)	ENG - 18-1	1	180,000					180,000
LeVander Pond Study and Implementation	SW - 12-130	2			11,050	180,000		191,050
River Shoreline Restoration	SW - 12-142	2			50,000	200,000		250,000
Dawn Way Storm Sewer	SW - 12-51	2		25,000	100,000			125,000
Seidl's Lake Lift Station	SW - 12-70	2	57,500	190,000				247,500
Miscellaneous Levee System Improvements	SW - 17-4	1	346,550					346,550
I-494 Auxiliary Lane - Storm Sewer Participation	SW - 18-1	1	110,000					110,000
Warner Avenue Separation of Storm/Sanitary Sewer	SW - 18-2	1	51,500					51,500
Storm Sewer Utility Total			1,077,070	540,300	464,250	653,200	178,400	2,913,220

Street Light Utility

Pedestrian and Lighting Upgrades for Marie Avenue	ENG - 12-102	2			300,000			300,000
12th Avenue Reconstruction	ENG - 12-121	2			300,000			300,000
5th Avenue South Improvements	ENG - 12-92	2	21,600	360,000				381,600
Upgrade 7th Avenue Lighting System	SL - 12-120	2	20,000	50,000				70,000
Replace Lighting System on South Concord Exchange	SL - 12-71	2	150,000					150,000
Street Light Utility Total			191,600	410,000	600,000			1,201,600

Tax Increment

Bridgepoint Drive Sidewalk	ENG - 12-50	n/a	120,000					120,000
Tax Increment Total			120,000					120,000

Tax Levy - Arena

Rink #1 Bleacher Stairs	WAK - 12-117	2				100,000		100,000
Low Emissivity Ceiling for Rink 2	WAK - 13-101	2		78,000				78,000
Wakota Lobby Area Re-roof	WAK - 13-106	n/a			80,000			80,000
Replace Rooftop HVAC units on School Section	WAK - 13-167	2		40,000	40,000			80,000
Replace Rooftop HVAC Units	WAK - 14-105	2		20,000	45,000			65,000
Rink #2 Roof Replacement	WAK - 14-161	n/a			150,000			150,000
LED Lighting Replacement	WAK - 18-1	1	19,100					19,100
Tax Levy - Arena Total			19,100	138,000	315,000	100,000		572,100

Water Utility

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Pavement Mgmt program - Reconstructions	ENG - 08-146	2	25,600	100,000	103,000	106,100	109,300	444,000
Pavement Mgmt Program - M & O/BRR	ENG - 08-147	2	25,000	25,800	26,600	27,400	28,200	133,000
12th Avenue Reconstruction	ENG - 12-121	2			70,000			70,000
Concord Street Improvements	ENG - 12-141	2	50,000			200,000		250,000
5th Avenue South Improvements	ENG - 12-92	2	26,400	440,000				466,400
Southview Blvd Rehabilitation	ENG - 14-150	1	440,000					440,000
Ped. Improvements at 5th & 7th Ave. at Dale St.	ENG - 17-3	1	8,100					8,100
Recon. (Maywood Dr./Deerwood Ct. & 15th Ave.)	ENG - 18-1	1	222,000					222,000
Well #7 Upgrade	WS - 12-122	2		100,000				100,000
Well #6 Remediation - Radium Issue	WS - 12-94	2		75,000	300,000			375,000
18th Ave Tank Painting	WS - 12-95	2		400,000				400,000
Chlorination Equipment at 4 Wells	WS - 12-96	2		160,000				160,000
Well 6 & 9 Building Tuck Pointing/Siding	WS - 18-3	3	40,000					40,000
Misc. Utility Relocations for I-494 Aux. Lane	WS - 18-5	1	39,000					39,000
Water Utility Total			876,100	1,300,800	499,600	333,500	137,500	3,147,500
GRAND TOTAL			18,993,780	12,342,147	15,156,180	18,908,780	10,636,780	76,037,667

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Maintenance
Useful Life 25
Category Streets/Alleys
Priority 3 Important

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

Finance Priority

Description **Total Project Cost: \$2,000,000**
 Mill and overlay runway 16-34 and install a new lighting system and Precision Path Indicators. Runway may need to be narrowed to 75 feet in width due to FAA Standards

Justification
 Pavement was installed in 1988. Mill and repave, paint runway marking. Install new runway edge lighting, Runway End Identifier Lights and Precision Path Indicators. May have to reduce width to 75 feet as per FAA participation.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				2,000,000		2,000,000
Total				2,000,000		2,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund				100,000		100,000
Federal - FAA				1,900,000		1,900,000
Total				2,000,000		2,000,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Maintenance
Useful Life 40
Category Construction/Buildings
Priority 1 Critical

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

Finance Priority

Description **Total Project Cost: \$65,000**
 This project would remove the 1942 hangar door off of hangar #5 and replace it with new bifold door similar to doors on hangars 2, 3, and 4. Only original rolling door left at Fleming Field. New door will be insulated and allow for one person operation. Moved from 2016 to 2017 Amount increased by \$5,000 5/27/16

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	65,000					65,000
Total	65,000					65,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund	13,000					13,000
State	52,000					52,000
Total	65,000					65,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority 4 Less Important

Project # Air - 12-25
Project Name Resurface Concrete Floor for Maintenance Hangar

Finance Priority

Description **Total Project Cost: \$20,000**
 Repair concrete floor in maintenance hangar at 273 Fox Trot Lane with drain and epoxy resurface. Moved from 2016 to 2019

Justification
 A resurfacing of the concrete floor with an epoxy coating, non-slip surface will greatly enhance the useability and safety of the hangar.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund		4,000				4,000
State		16,000				16,000
Total		20,000				20,000

Budget Impact/Other
 Eligible for 80% State funding in 2016

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Maintenance
Useful Life 10
Category Streets/Alleys
Priority 3 Important

Project # Air - 12-59
Project Name Asphalt Maintenance at Fleming Field

Finance Priority

Description **Total Project Cost:** \$538,920
 Maintenance which may include crack sealing, milling, or slurry seals or other necessary repairs.

Justification
 Pavement Maintenance to preserve and lengthen the life of pavements is required by FAA and State grant assurances. Pavement treatments may include crack sealing, milling, or slurry seals or other necessary repairs

Prior	Expenditures	2018	2019	2020	2021	2022	Total
338,920	Construction/Maintenance	50,000	50,000	50,000	50,000		200,000
Total	Total	50,000	50,000	50,000	50,000		200,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
338,920	Airport Operating Fund	15,000	15,000	15,000	15,000		60,000
	State	35,000	35,000	35,000	35,000		140,000
Total	Total	50,000	50,000	50,000	50,000		200,000

Budget Impact/Other
 80/20 State participation in 2015 and 2016. Back to 70/30 in 2017 and beyond

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Maintenance
Useful Life 25
Category Unassigned
Priority 3 Important

Project # Air - 12-79
Project Name Parallel Taxiway Pavement Rehabilitation

Finance Priority

Description **Total Project Cost: \$360,000**
 Pavement rehabilitation of parallel taxiway. Type of rehab to be based on condition of pavement. Pavement was installed in 1987.
 Moved from 2017 to 2020

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			360,000			360,000
Total			360,000			360,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund			36,000			36,000
Federal - FAA			324,000			324,000
Total			360,000			360,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 25
Category Construction/Buildings
Priority 3 Important

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

Finance Priority

Description **Total Project Cost: \$1,000,000**
 Grade and pave site in preparation for 2018 construction of a 16 Unit T-Hangar building. Depending on timing this may get pushed out one year beyond the site prep item which is currently in 2018. Moved from 2018 to 2021

Justification
 Facility will generate additional revenue for the Airport operation. 20 year 0% interest bearing loan from State to fund 80% of costs.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund				1,000,000		1,000,000
Total				1,000,000		1,000,000

Budget Impact/Other
 This item represents a 'wish list' items that is primarily present in this CIP because the CIP submitted to the State and FAA must have a certain level of expenditure shown to meet funding criteria.
 If the City wishes to pursue the T-Hangars an 80% loan (\$800,000) may be available at 0% interest for 20 years from the State.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 50
Category Construction/Buildings
Priority 3 Important

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

Finance Priority

Description **Total Project Cost: \$1,000,000**
 Construction of 16 unit T-Hangar building in the West Hangar Area. Estimated cost of \$35,000 per unit.
 Cost increased by \$435,000

Justification
 Facility would generate additional revenue for the facility. 20 year 0% loan from state to fund 80% of costs.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund				1,000,000		1,000,000
Total				1,000,000		1,000,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 25
Category Land Improvements
Priority n/a

Project # Air - 13-118
Project Name Apron Expansion

Finance Priority

Description **Total Project Cost: \$200,000**
 Expand the Aircraft Parking Area South of Wipaire

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund					10,000	10,000
Federal - FAA					190,000	190,000
Total					200,000	200,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Maintenance
Useful Life 20
Category Streets/Alleys
Priority 4 Less Important

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

Finance Priority

Description **Total Project Cost: \$75,000**
 Remove and reinstall 20 parking spaces to serve Hangars #4 and #5

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

Expenditures	2018	2019	2020	2021	2022	Total
Other		75,000				75,000
Total		75,000				75,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund		22,500				22,500
State		52,500				52,500
Total		75,000				75,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 20
Category Construction/Buildings
Priority 2 Very Important

Project # Air - 14-200
Project Name Hangar 3 & 5 Roofs

Finance Priority

Description **Total Project Cost: \$200,000**
 Replace roofs and upgrade insulation to meet current building code.
 Moved from 2016 to 2017

Justification
 Hangar 3 & 5 had the T-Loc shingle portion of the roof installed in 1992 and the modified asphalt rolled roofing was installed in 1996. The roof are needed to keep the tenants offices and aircraft dry and to preserve the integrity of the hangars. A new thermoploastic material that was used on Hangar 6-8 is recommended.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund	60,000					60,000
State	140,000					140,000
Total	200,000					200,000

Budget Impact/Other
 80% State funding is available in 2016 for this project.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life
Category Land
Priority 2 Very Important

Project # Air - 14-203
Project Name Land Acquisition for Taxiway Realignment

Finance Priority

Description	Total Project Cost: \$500,000
Acquire land for taxiway relocation to meet FAA standards	

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

Expenditures	2018	2019	2020	2021	2022	Total
Land Acquisition		500,000				500,000
Total		500,000				500,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund		50,000				50,000
Federal - FAA		450,000				450,000
Total		500,000				500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life
Category Land Improvements
Priority 2 Very Important

Project # Air - 14-204
Project Name Engineering & Final Design Runway Stopways

Finance Priority

Description **Total Project Cost: \$400,000**
 Stopways are paved areas at the end of the runway used as emergency space to slowly stop planes that overrun the runway on a landing gone wrong, or to slowly stop a plane on a rejected takeoff or a takeoff gone wrong.

Justification
 The Airport's Master Plan calls for stopways to be built at both ends of the runway. Stopways are needed to increase the safety for aircraft currently based at Fleming Field and for transient aircraft that are coming to Fleming Field with passengers or for maintenance.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			400,000			400,000
Total			400,000			400,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund			40,000			40,000
Federal - FAA			360,000			360,000
Total			400,000			400,000

Budget Impact/Other
 This project should be eligible for 90% Federal funding.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # Air - 14-205
Project Name Environmental Assessment for Stopways

Finance Priority

Description **Total Project Cost: \$166,667**
 Federal regulations require that an Environmental Assessment (EA) be undertaken before a significant project is undertaken that may affect the environment.

Justification
 The Airport's Master Plan calls for stopways to be built at both ends of the runway. Stopways are needed to increase the safety for aircraft currently based at Fleming Field and for transient aircraft that are coming to Fleming Field with passengers or for maintenance. An Environmental Assessment is required before the project could proceed to the design phase.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design		166,667				166,667
Total		166,667				166,667

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund		16,667				16,667
Federal - FAA		150,000				150,000
Total		166,667				166,667

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 30
Category Land Improvements
Priority n/a

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

Finance Priority

Description **Total Project Cost: \$500,000**
 Reconstruct the Parking Lot in front of the Airport Terminal

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 2 Very Important

Project # Air - 16-2
Project Name Replace Dump Truck

Finance Priority

Description **Total Project Cost: \$65,000**
 Replace the 2001 Ford F550 which has reached the end of its expected life

Justification
 The current truck was purchased in 2001. It is used for summer and winter operations. When used for snow removal the truck has to have maintenance done on the hydraulic pulley system, every 10-15 hours of service. Replacing the truck will reduce maintenance costs and time spent away from the airport.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	65,000					65,000
Total	65,000					65,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund	26,000					26,000
State	39,000					39,000
Total	65,000					65,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 30
Category Land Improvements
Priority n/a

Project # Air - 16-3
Project Name North T-Hangar Asphalt to Taxilane

Finance Priority

Description	Total Project Cost: \$250,000
Replace current asphalt on Decathlon Lane between the Hangar and the Taxilane.	

Justification
Current asphalt was constructed in 1975. It has been maintained per FAA requirements but is at the end of its life expectancy. Replacement will only be on the east side of the taxilane nearest the North City T-Hangars. The current PCI is 10, which is extremely low and in dire need of replacement.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				250,000		250,000
Total				250,000		250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund				25,000		25,000
Federal - FAA				225,000		225,000
Total				250,000		250,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 50
Category Land Improvements
Priority 2 Very Important

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

Finance Priority

Description **Total Project Cost: \$1,000,000**
 Realignment of Taxiway A to conform with FAA guidelines and regulations

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund			100,000			100,000
Federal - FAA			900,000			900,000
Total			1,000,000			1,000,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 50
Category Land Improvements
Priority 2 Very Important

Project # Air - 16-6
Project Name RWY 16/34 Stopway Construction

Finance Priority

Description **Total Project Cost: \$1,000,000**
 Construction of Stopway on Runway 16/34 to enhance useability and safety of runway for certain larger aircraft

Justification
 The construction of a stopway is an alternative to the actual exztension of the official runway for an airport. It is a much less expensive alternative and provides greater safety and assurances for larger aircraft using the runway.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund			100,000			100,000
Federal - FAA			900,000			900,000
Total			1,000,000			1,000,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 30
Category Land Improvements
Priority 2 Very Important

Project # Air - 16-7
Project Name Runway 16/34 Reconstruction

Finance Priority

Description **Total Project Cost: \$2,500,000**
 Rehabilitation of the airport's runway to current FAA standards

Justification
 The current runway was built in 1986 and will be ready and eligible for a rehabilitation in 2020. The current PCI index for the runway is 30.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design		250,000				250,000
Construction/Maintenance			2,250,000			2,250,000
Total		250,000	2,250,000			2,500,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund		25,000	225,000			250,000
Federal - FAA		225,000	2,025,000			2,250,000
Total		250,000	2,250,000			2,500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 20
Category Land Improvements
Priority 2 Very Important

Project # Air - 18-1
Project Name Southgate Road Drainage & Infiltration

Finance Priority

Description **Total Project Cost: \$300,000**
 Design and construct infiltration basins, drainage pipe, and properly graded swales along Southgate Road to more adequately receive and disseminate water from the South Hangar Area.

Justification
 During large rains or in the early Spring or late Fall, Southgate Road experiences flooding due to a large surface area draining to one inlet causing concerns to the operations of the airport for both aircraft and ground vehicles.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Airport Operating Fund	30,000					30,000
Federal - FAA	270,000					270,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority

Description **Total Project Cost: \$94,000**
 Remove and replace flat roofareas at City Library Building
 Moved to 2019 instead of 2016

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design		9,000				9,000
Construction/Maintenance		85,000				85,000
Total		94,000				94,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds		94,000				94,000
Total		94,000				94,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Buildings
Contact Pat Dunn
Type Improvement
Useful Life 50
Category Construction/Buildings
Priority n/a

Project # Bld - 12-98
Project Name City Hall 2nd Elevator

Finance Priority

Description **Total Project Cost: \$100,000**
 Install 2nd Elevator in City Hall. The Police area has a designated elevator shaft which was built as part of the City Hall remodel project in 2006. Moved to 2020 from 2015

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Buildings
Contact Pat Dunn
Type Equipment
Useful Life 30
Category Outdoor Equipment
Priority 3 Important

Project # Bld - 13-240
Project Name Generator for Municipal Service Center

Finance Priority

Description **Total Project Cost: \$150,000**
 Install Back-up Power Generator for the Service Center.
 Moved from 2016 to 2018 and price increased from \$45,000 after bids were taken in 2014.
 Moved to 2020 and increased price by \$60,000 due to electrical repairs at the service center

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					150,000	150,000
Total					150,000	150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Buildings
Contact Pat Dunn
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority 3 Important

Project # Bld - 14-115
Project Name City Hall Carpeting

Finance Priority

Description **Total Project Cost:** \$55,000
 Replace carpeting in several areas of City Hall -
 Enigneering area done as part of remodeling project in 2016

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

Prior	Expenditures	2018	2019	2020	2021	2022	Total
15,000	Other	40,000					40,000
Total	Total	40,000					40,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
15,000	Capital Program Funds	40,000					40,000
Total	Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority

Description **Total Project Cost: \$22,500**
 Install a new high-efficiency boiler to heat the original portion of the library. Quote is based on a 80.1% efficient boiler with Honeywell controller, low water cut-off, hi-limit, and door emergency switch. Includes removal and disposal of old boiler and piping as well as electrical wiring. Moved from 2016 to 2018

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		22,500				22,500
Total		22,500				22,500

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds		22,500				22,500
Total		22,500				22,500

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Buildings
Contact Chris Hartzell
Type Improvement
Useful Life 25
Category Construction/Buildings
Priority 3 Important

Project # Bld - 18-10
Project Name Energy Study

Finance Priority

Description **Total Project Cost: \$30,000**
 This is a feasibility study to determine the suitability for solar energy, geothermal, or hot water energy production in the City of South St. Paul.

Justification
 Solar panels create absolutely no waste or emissions. Unlike fossil fuel power plants, they produce clean, renewable energy from a fuel source that requires no locating, excavation, transportation, or combustion. In addition, opportunities exist for geothermal or hot water energy production within the City. A feasibility study can help determine possible alternatives and the potential payback period for various forms of energy production. This is part of the City's Green Steps initiative.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	30,000					30,000
Total	30,000					30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Buildings
Contact Pat Dunn
Type Improvement
Useful Life 20
Category Construction/Buildings
Priority 1 Critical

Project # Bld - 18-2
Project Name Pool Electrical Replacements

Finance Priority

Description **Total Project Cost: \$100,000**
 The electrical service within the pool pump rooms has been decaying due to pool chemicals and is in need of replacement for the safety of staff and to keep operational. Northview pool to be completed in 2018 and Loraine Splash pool to be completed in 2019

Justification
 The electrical wire and conduits in the pool pump rooms has been decaying due to the pool chemicals and is in need of replacement for the safety of staff, users and equipment.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	50,000	50,000				100,000
Total	50,000	50,000				100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	50,000	50,000				100,000
Total	50,000	50,000				100,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Buildings
Contact Pat Dunn
Type Improvement
Useful Life 20
Category Construction/Buildings
Priority 3 Important

Project # Bld - 18-3
Project Name Park Shelter Painting & Roof Repair/Replace

Finance Priority

Description **Total Project Cost: \$40,000**
 Many of the Park Shelters throughout the Park system are in need of Painting, Roof repairs or Roof Replacements.

Justification
 To keep an esthetically pleasing and well kept Park Shelters that provide revenue for the Park system.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	20,000	20,000				40,000
Total	20,000	20,000				40,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	20,000	20,000				40,000
Total	20,000	20,000				40,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Buildings
Contact Pat Dunn
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority 3 Important

Project # Bld - 18-4
Project Name Mechanic Bays Floor Resurfacing

Finance Priority

Description **Total Project Cost: \$35,000**
 Resurface the concrete floor in the Mechanics Bays at the Public Works building.

Justification
 The floor in the Mechanics bays of the Public Works building is chipped and the surface is deteriorating due to years of heavy equipment, salt and wear and tare over time. Resurfacing the floor will extend the life of the floor and prevent the removal and replacement of the concrete which would be extremely expensive.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Buildings
Contact Pat Dunn
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority 3 Important

Project # Bld - 18-5
Project Name Mechanics Bay Overhead Door Replacement

Finance Priority

Description	Total Project Cost: \$18,000
Replace overhead door for the Mechanics bay.	

Justification
The overhead door has been repaired many times over the years, the door has been modified and band-aided together by contractors and City staff. The door is long overdue to be replaced and staff has paid contractors a considerable amount of money over the years to keep the door operational.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	18,000					18,000
Total	18,000					18,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Buildings
Contact Pat Dunn
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority 3 Important

Project # Bld - 18-6
Project Name Overhead Garage Door Replacements

Finance Priority

Description **Total Project Cost: \$10,000**
 Replace the overhead doors to the Lube Room Bay and the Metal room storage area.

Justification
 The existing doors are in need of repairs as they have out lived there useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Buildings
Contact Pat Dunn
Type Unassigned
Useful Life 30
Category Construction/Buildings
Priority 2 Very Important

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

Finance Priority

Description **Total Project Cost: \$20,000**
 This is for the construction of two electric vehicle charging stations.

Justification
 Staff is estimated that approximately 2 electric vehicle stations can be installed at either Wakota Areen, City Hall, or Central Square depending on estimated use. If the concept proves viable, the City can consider installing more stations as needed.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # CG - 13-120
Project Name Public Works Dump Truck Replacement

Finance Priority

Description **Total Project Cost: \$210,000**
 Replacement of 2001 Sterling Dump Truck - Vehicle #337

Justification
 Used for plowing snow, hauling snow, leaves, water main breaks.
 Programmed service life ended in 2013

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	210,000					210,000
Total	210,000					210,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund	210,000					210,000
Total	210,000					210,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # CG - 14-101
Project Name Police Vehicles

Finance Priority

Description **Total Project Cost:** \$1,150,175
 The annual replacement of police vehicles which are on a rotating schedule.
 For 2016, replacing 2 unmarked vehicles which resulted in lower than normal cost

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

Prior	Expenditures	2018	2019	2020	2021	2022	Total	Future
490,175	Equip/Vehicles/Furnishings	110,000	110,000	110,000	110,000	110,000	550,000	110,000
Total	Total	110,000	110,000	110,000	110,000	110,000	550,000	Total

Prior	Funding Sources	2018	2019	2020	2021	2022	Total	Future
490,175	Central Garage Fund	110,000	110,000	110,000	110,000	110,000	550,000	110,000
Total	Total	110,000	110,000	110,000	110,000	110,000	550,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # CG - 17-01
Project Name Public Works Plow Truck Replacements

Finance Priority

Description	Total Project Cost: \$240,000
Replacement of Public Works Plow Trucks Vehicle #330 in 2019	

Justification
Programmed life ends in 2017

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		240,000				240,000
Total		240,000				240,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund		240,000				240,000
Total		240,000				240,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # CG - 17-02
Project Name Public Works Plow Truck 334 Replacement

Finance Priority

Description	Total Project Cost: \$250,000
Replacement of Public Works Plow Trucks Vehicle #334 in 2020	

Justification
Programmed life ends in 2019

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			250,000			250,000
Total			250,000			250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority

Description	Total Project Cost: \$260,000
Replacement of Public Works Plow Trucks Vehicle #336 in 2021	

Justification
Programmed life ends in 2019

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				260,000		260,000
Total				260,000		260,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund				260,000		260,000
Total				260,000		260,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # CG - 17-07
Project Name Replace Sewer Jetter/Vac

Finance Priority

Description	Total Project Cost: \$280,000
Replace Sterline Jetter Vac Vehicle #315	

Justification
At the end of its useful life

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			280,000			280,000
Total			280,000			280,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund			280,000			280,000
Total			280,000			280,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Central Garage
Contact Pat Dunn
Type Equipment
Useful Life 20
Category Machinery & Tools
Priority n/a

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

Finance Priority

Description	Total Project Cost: \$190,000
Replacement of 2006 water tanker - vehicle 3075	

Justification
At the end of its useful life

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					190,000	190,000
Total					190,000	190,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund					190,000	190,000
Total					190,000	190,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # CG - 17-14
Project Name Replace Vehicle 325 F250 Utility

Finance Priority

Description	Total Project Cost: \$40,000
Replacement of Vehicle 322 - F-250 with utility box	

Justification
At the end of its useful life in 2012

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # CG - 17-15
Project Name Replace Vehicle 329 F350

Finance Priority

Description	Total Project Cost: \$45,000
Replacement of Vehicle 329 - F350 4X4	

Justification
At the end of its useful life in 2013

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority

Description	Total Project Cost: \$45,000
Replacement of Vehicle 323 - F450 4x4	

Justification
At the end of its useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				45,000		45,000
Total				45,000		45,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund				45,000		45,000
Total				45,000		45,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # CG - 17-17
Project Name Replace Streets Vehicle 320 F250

Finance Priority

Description **Total Project Cost:** \$39,000
 Replacement of Vehicle 320 F250 4x4 Lift gate and plow

Justification
 At the end of its useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	39,000					39,000
Total	39,000					39,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund	39,000					39,000
Total	39,000					39,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # CG - 17-18
Project Name Replace Streets Vehicle 321

Finance Priority

Description	Total Project Cost: \$38,000
Replacement of Vehicle 321 F450 4x4	

Justification
At the end of its useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		38,000				38,000
Total		38,000				38,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund		38,000				38,000
Total		38,000				38,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # CG - 17-19
Project Name Replace Vehicle 319 F250

Finance Priority

Description	Total Project Cost: \$30,000
Replacement of Vehicle 319 F250 4x4 Mechanic Truck	

Justification
At the end of its useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # CG - 17-20
Project Name Replace Engineering Vehicle 205

Finance Priority

Description	Total Project Cost: \$30,000
Replacement of Vehicle 205 Engineering Ford Ranger	

Justification
At the end of its useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # CG - 17-21
Project Name Replace Vehicle 201 Dakota

Finance Priority

Description **Total Project Cost: \$23,000**
 Replacement of Vehicle 201 Building Inspections Truck

Justification
 At the end of its useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		23,000				23,000
Total		23,000				23,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund		23,000				23,000
Total		23,000				23,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Central Garage
Contact Pat Dunn
Type Equipment
Useful Life 10
Category Licensed Vehicles
Priority 1 Critical

Project # CG - 18-1
Project Name Asphalt Roller Replacement

Finance Priority

Description	Total Project Cost: \$32,000
Replacement of the Asphalt Roller used primarily for patching roads.	

Justification
The current 2010 Asphalt roller used for patching roads has had extensive repairs over the last few years and is unreliable. Often times breaking down, forcing staff to rent a roller while waiting for parts which are becoming hard to find due to the fact that the manufacture of this equipment has discontinued this current model roller.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	32,000					32,000
Total	32,000					32,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund	32,000					32,000
Total	32,000					32,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Central Garage
Contact Pat Dunn
Type Equipment
Useful Life 10
Category Licensed Vehicles
Priority 1 Critical

Project # CG - 18-2
Project Name Replace 2000 John Deere Gator

Finance Priority

Description	Total Project Cost: \$24,000
Replace 2000 John Deere Gator 2020A	

Justification
 The Current 2000 John Deer Gator is beyond its use full life and in need of replacement. It is used to transport staff and equipment as well as haul materials. It is used for ball fields, trash removal, weed spraying, and many other duties.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	24,000					24,000
Total	24,000					24,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund	24,000					24,000
Total	24,000					24,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Central Garage
Contact
Type Equipment
Useful Life 10
Category Outdoor Equipment
Priority 1 Critical

Project # CG - 18-3
Project Name Replace John Deere 1445 turf mower

Finance Priority

Description **Total Project Cost: \$38,000**
 Replace current 2011 John Deere 1445 Turf Mower with a John Deere 1580 Turf Mower

Justification
 The current 2011 Turf Mower is at or near the end its use full life.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		38,000				38,000
Total		38,000				38,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund		38,000				38,000
Total		38,000				38,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Central Garage
Contact Pat Dunn
Type Equipment
Useful Life 10
Category Outdoor Equipment
Priority 1 Critical

Project # CG - 18-4
Project Name Replace 2001 John Deere Gator

Finance Priority

Description	Total Project Cost: \$25,000
Replace 2001 John Deere Gator 2030A	

Justification
The Current 2001 John Deer Gator is beyond its use full life and in need of replacement. It is used to transport staff and equipment as well as haul materials. It is used for ball fields, trash removal, weed spraying, and many other duties.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		25,000				25,000
Total		25,000				25,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Garage Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Central Square Community Ct
Contact Chris Esser
Type Equipment
Useful Life 15
Category Furniture & Accessories
Priority n/a

Project # CSCC-17-1
Project Name Lobby Remodel & Furniture

Finance Priority

Description **Total Project Cost: \$15,000**
 Remodel of the Central Square Lobby area including new wall hangings, carpet, lighting, displays, and furniture.

Justification
 The Lobby area of Central Square has not been remodeled since 2002. With an average of 100+ visitors per day, much wear and tear has occurred warranting a functional and aesthetic refresh of most visible area of the building adjacent to the reception desk and offices.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Sq. Comm. Ctr Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # CSCC-18-1
Project Name Office and Gift Shop Remodel

Finance Priority

Description **Total Project Cost: \$15,000**
 Remodel of the Central Square administrative office, reception area, and Little Gift Shop to better utilize the spaces for efficiency and comfort for staff members.

Justification
 During the first 15 years of operation, Central Square has evolved along with staff duties and facility use. To better utilize the spaces dedicated to the Little Gift Shop, operated by the Senior Center directly adjacent to the administrative offices, and the general office area reconfiguration would more efficiently utilize the space for staff to work and visitors to the front desk/reception area and gift shop.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Sq. Comm. Ctr Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Central Square Community Ct
Contact Chris Esser
Type Improvement
Useful Life 20
Category Construction/Buildings
Priority 2 Very Important

Project # CSCC-18-2
Project Name Activity Room Refurbishment

Finance Priority

Description **Total Project Cost: \$15,000**
 The Activity Room at Central Square is in need of refurbishment having been in use seven days a week for over 15 years. Refurbishment would include the addition of storage, refresh of the floor, walls, counter areas, and lighting.

Justification
 The Activity Room is used for a variety of activities including fitness classes, personal training, child watch, wood working, senior cards and other programs, and community rentals. The space is dividable into three sections and has undergone substantial wear over the past 15 years due to the seven day a week operation and wide variety of uses.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Sq. Comm. Ctr Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Central Square Community Ct
Contact Chris Esser
Type Improvement
Useful Life 20
Category Construction/Buildings
Priority 5 Future Consideration

Project # CSCC-18-3
Project Name Hall of Excellence Refurbishment

Finance Priority

Description **Total Project Cost: \$8,000**
 The Hall of Excellence is a Centennial initiative that took place from 1987-1997 to commemorate notable South St. Paul founders and residents. Over the years the exhibit became dilapidated and was removed from display at Central Square in 2014. The refurbishment would return the display to Central Square in a new and refreshed format.

Justification
 The Central Square Board has discussed the return of this display to the facility because of its community significance to South St. Paul history and will also provide aesthetic enhancement to the interior of the building while drawing visits to the community center.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			8,000			8,000
Total			8,000			8,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Sq. Comm. Ctr Fund			8,000			8,000
Total			8,000			8,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department City Administration
Contact Shelly Anderson
Type Equipment
Useful Life 20
Category Furniture & Accessories
Priority 2 Very Important

Project # ADM -18-1
Project Name Desk/Office Station Replacement

Finance Priority

Description **Total Project Cost: \$30,000**
 Replace administrative office area desks (4) and re-purpose area located by the interior office entrance door.

Justification
 The desk/office stations currently being utilized by the front office staff are 12-20 years old. The desk/offices stations are not ergonomically correct and are pieced together using old desks tops, overhead cabinets and filing cabinets which does not allow for adequate functionality of office needs. Furthermore, the current setup is not a good use of the office space (i.e. open desk office space in view of customers that is used as a storage area; desk setup in front of entrance door causing frequent interruptions to staff). The carpet is also scheduled to be replaced in 2018, so this would be an excellent time to replace office stations.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department City Clerk
Contact Christy Wilcox
Type Equipment
Useful Life 5
Category Computer Equipment & Softw
Priority 1 Critical

Project # CLK - 18-1
Project Name Electronic Pollbooks

Finance Priority

Description **Total Project Cost: \$10,000**
Purchase of 21 electronic pollbooks for the City's five (5) precinct locations. Dakota County will fund and pay 50% of the purchase price and will include a three year repayment schedule for the City's share. Estimated costs: Five (5) pollbooks @ 35,000 divided by 2 = \$17,500.00 plus maintenance of \$4,000 each year. The first year of maintenance costs to be paid from CIP \$4,000 and each year after will be added to the City Clerk's budget.

Justification
Electronic pollbooks create efficiencies in county and municipal elections by increasing voter check-in rates per election judge, increasing accuracy of date by automating data collection and better safeguard of personal voter data.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	6,000					6,000
Other	4,000					4,000
Total	10,000					10,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department City Planner
Contact Peter Hellegers
Type Equipment
Useful Life 20
Category Construction/Buildings
Priority n/a

Project # CD - 18-1
Project Name Front Office Remodel

Finance Priority

Description **Total Project Cost: \$25,000**
 Remodel front office area that includes replacing the current front counter with a wider solid surface counter top & shelving, installation of door frame and key card access system entrance door and wall to replace swing gate (security), reutilization of reception waiting room space, technology improvements to conference room, relocate the counter front workstation back toward the windows with new sit/stand station from its current location to dissuade customers from reaching onto the desk.
 Modified to only do counter and receptionist work station

Justification
 The current counter area is not adequately sized to conduct business nor does it meet ADA requirements. As a front office with direct employee to customer service, installation of an entry door with key card access will ensure employees have a safe and secure environment. Current workstation is 10+ years old and doesn't provide adequate privacy while working on confidential client files.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	12,000		13,000			25,000
Total	12,000		13,000			25,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	12,000		13,000			25,000
Total	12,000		13,000			25,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Doug Woog Arena
Contact Chris Esser
Type Equipment
Useful Life 30
Category Furniture & Accessories
Priority 2 Very Important

Project # WAK - 12-117
Project Name Rink #1 Bleacher Stairs

Finance Priority

Description **Total Project Cost: \$100,000**
 Replace the current wooden stairs with concrete stairs for Rink # 1 Bleachers
 Amount reduced from \$275,000 and moved from 2019 to 2021

Justification
 Current Bleachers are in poor condition and are not compliant with code. The stairs require a large amount of maintenance to keep safe and can fail without warning. New concrete stairs would provide the opportunity to attain compliance with code by adding hand rails and the proper width. The concrete stairs would also greatly reduce the maintenance required.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				100,000		100,000
Total				100,000		100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Tax Levy - Arena				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # WAK - 13-101
Project Name Low Emissivity Ceiling for Rink 2

Finance Priority

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

Justification
 Low Emissivity Ceilings reduce energy costs by reflecting radian heat out of the arena. Installation of the Ceiling will also reduce condensation in the arena. - moved to 2018 then to 2019

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		78,000				78,000
Total		78,000				78,000

Funding Sources	2018	2019	2020	2021	2022	Total
Tax Levy - Arena		78,000				78,000
Total		78,000				78,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Doug Woog Arena
Contact Pat Dunn
Type Maintenance
Useful Life 25
Category Construction/Buildings
Priority n/a

Project # WAK - 13-106
Project Name Wakota Lobby Area Re-roof

Finance Priority

Description	Total Project Cost: \$80,000
Replace roof over lobby area at Wakota Moved from 2016 to 2020	

Justification
Roof has reached the end of its useful life

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2018	2019	2020	2021	2022	Total
Tax Levy - Arena			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # WAK - 13-167
Project Name Replace Rooftop HVAC units on School Section

Finance Priority

Description **Total Project Cost: \$80,000**
 Replace the rooftop 4 HVAC units that service the CLC.

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		40,000	40,000			80,000
Total		40,000	40,000			80,000

Funding Sources	2018	2019	2020	2021	2022	Total
Tax Levy - Arena		40,000	40,000			80,000
Total		40,000	40,000			80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Doug Woog Arena
Contact Chris Esser
Type Equipment
Useful Life 15
Category Unassigned
Priority 2 Very Important

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

Finance Priority

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

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		20,000	45,000			65,000
Total		20,000	45,000			65,000

Funding Sources	2018	2019	2020	2021	2022	Total
Tax Levy - Arena		20,000	45,000			65,000
Total		20,000	45,000			65,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # WAK - 14-161
Project Name Rink #2 Roof Replacement

Finance Priority

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

Justification
 Current Roof is 14 years old

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Tax Levy - Arena			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Doug Woog Arena
Contact Chris Esser
Type Equipment
Useful Life 15
Category Construction/Buildings
Priority 1 Critical

Project # WAK - 18-1
Project Name LED Lighting Replacement

Finance Priority

Description **Total Project Cost: \$19,100**
 Replace all of the fluorescent lighting in the Arena with LED lighting.

Justification
 LED lighting is significantly more energy efficient than the current lighting. Xcel energy has extended the current rebate program until 2019. After 2019 we have been told that the rebates will be restructured and will not be as good as they are now. The projected ROI is less than one year with the current rebate structure. After the restructure the ROI will undoubtedly be longer.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	19,100					19,100
Total	19,100					19,100

Funding Sources	2018	2019	2020	2021	2022	Total
Tax Levy - Arena	19,100					19,100
Total	19,100					19,100

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # ENG - 08-146
Project Name Pavement Mgmt program - Reconstructions

Finance Priority 2

Description **Total Project Cost: \$13,926,900**
 This is the annual program to reconstruct the streets that are beyond their useful life and can not be repaired with the Mill & Overlay (M & O) or Bituminous Removal & Replacment (BRR) program. No work is expected in 2017 due to staffing availability resulting from the proposed construction of Southview Boulevard.

Justification
 A comprehensive program to rebuild streets is essential in maintaining a sound transportation infrastructure. The reconstruction program for 2018 has been called out separately as an individual project.

Prior	Expenditures	2018	2019	2020	2021	2022	Total	Future
2,416,000	Planning/Design	160,000	165,000	170,000	175,100	180,400	850,500	7,208,700
	Construction/Maintenance		825,000	849,800	875,300	901,600	3,451,700	
Total		Total	160,000	990,000	1,019,800	1,050,400	1,082,000	4,302,200

Prior	Funding Sources	2018	2019	2020	2021	2022	Total	Future
2,416,000	Assessments (Paid by Property Owners)		350,000	360,500	371,300	382,400	1,464,200	7,208,700
	Debt - Tax Levy	108,800	440,000	453,300	467,000	481,100	1,950,200	
	Sanitary Sewer Utility	12,800	50,000	51,500	53,000	54,600	221,900	
	Storm Sewer Utility	12,800	50,000	51,500	53,000	54,600	221,900	
	Water Utility	25,600	100,000	103,000	106,100	109,300	444,000	
Total		Total	160,000	990,000	1,019,800	1,050,400	1,082,000	4,302,200

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # ENG - 08-147
Project Name Pavement Mgmt Program - M & O/BRR

Finance Priority 2

Description **Total Project Cost:** \$15,885,364
 The annual program of pavement rehabilitation for City streets. Either a mill and overlay (M&O) or complete bituminous removal and rehabilitation (BRR) is evaluated for the streets in greatest need that don't have other underlying curbing or utility issues.
 Issuance of bonds will be used in 2017 and forward to cover the Capital Program and Assessment Portions of these projects

Justification
 This is part of the annual pavement management program. The Mill & Overlay and Bituminous Removal & Replacement project is less expensive to both the City and the property owners along with being less disruptive than a complete street reconstruction project.

Prior	Expenditures	2018	2019	2020	2021	2022	Total	Future
3,076,264	Planning/Design	200,000	206,000	212,200	218,600	225,200	1,062,000	7,499,800
	Construction/Maintenance	800,000	824,000	848,700	874,200	900,400	4,247,300	
Total	Total	1,000,000	1,030,000	1,060,900	1,092,800	1,125,600	5,309,300	Total

Prior	Funding Sources	2018	2019	2020	2021	2022	Total	Future
3,076,264	Assessments (Paid by Property Owners)	520,000	535,600	551,700	568,300	585,300	2,760,900	7,499,800
	Capital Program Funds			10,400	10,800	11,300	32,500	
	Debt - Tax Levy	10,000	10,200				20,200	
	MSA Funds	300,000	309,000	318,300	327,800	337,600	1,592,700	
	Sanitary Sewer Utility	35,000	36,100	37,200	38,300	39,400	186,000	
	Storm Sewer Utility	110,000	113,300	116,700	120,200	123,800	584,000	
	Water Utility	25,000	25,800	26,600	27,400	28,200	133,000	
Total	Total	1,000,000	1,030,000	1,060,900	1,092,800	1,125,600	5,309,300	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering
Contact Chris Hartzell
Type Maintenance
Useful Life 30
Category Unassigned
Priority 2 Very Important

Project # ENG - 12-102
Project Name Pedestrian and Lighting Upgrades for Marie Avenue

Finance Priority 2

Description **Total Project Cost: \$1,600,000**
 Marie Avenue is in need of pedestrian and bicycle mobility enhancements in accordance with the City's adopted Bicycle and Pedestrian Plan from 12th to 19th and 3rd Ave. to 12th Ave. and the current street lighting system on Marie Avenue from 4th Ave. to 8th Ave. is in need of replacement.
 Moved from 2017 to 2018 & 2019.

Justification
 Much of the sidewalk does not meet ADA guidelines and the roadway corridor does not contain a designated on-road bicycle facility. The current lighting system was installed in 1979. The system is obsolete and past its useful life. Repairs are costly, if at all possible.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	15,000	130,000	130,000			275,000
Construction/Maintenance			1,325,000			1,325,000
Total	15,000	130,000	1,455,000			1,600,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	15,000					15,000
Federal			1,000,000			1,000,000
MSA Funds		130,000	155,000			285,000
Street Light Utility			300,000			300,000
Total	15,000	130,000	1,455,000			1,600,000

Budget Impact/Other
 Staff will apply for the 2018 regional solicitation grant under the safe routes to school category. If obtaining funding is successful, this would require the City to advance construct the project in 2020. Design and construction is dependent on available funding.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering

Contact Chris Hartzell

Type Maintenance

Useful Life 50

Category Streets/Alleys

Priority 2 Very Important

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

Finance Priority 2

Description **Total Project Cost: \$2,520,000**
 Reconstruct the concrete portion of 12th Ave from Marie Ave to Thompson Ave. Either a new concrete surface or a concrete curb and gutter section with bituminous surfacing. A narrower roadway could be planned to facilitate multi-modal elements and speed reduction improvements. Proposed in 2020 due to MSA funding availability.

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

Prior	Expenditures	2018	2019	2020	2021	2022	Total
120,000	Planning/Design	100,000		200,000			300,000
	Construction/Maintenance			2,100,000			2,100,000
Total		Total		2,300,000			2,400,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
120,000	Assessments (Paid by Property Owners)			420,000			420,000
	Debt - Tax Levy	100,000		50,000			150,000
	MSA Funds			1,000,000			1,000,000
	Sanitary Sewer Utility			325,000			325,000
	Storm Sewer Utility			135,000			135,000
	Street Light Utility			300,000			300,000
	Water Utility			70,000			70,000
		Total		2,300,000			2,400,000

Budget Impact/Other
 \$500,000 less if the City decides to not replace the sidewalk and upgrade the street lighting along with the roadway construction.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Streets/Alleys
Priority 2 Very Important

Project # ENG - 12-136
Project Name Construct Concrete Alleys - Currently Gravel

Finance Priority 2

Description **Total Project Cost: \$390,000**
 Construct concrete alleys for those few remaining gravel alleys in SSP using same typical section as all alleys in SSP: 12 foot inverted concrete V-section

Justification
 Gravel alleys require ongoing maintenance. Paved alleys are better for drainage, maintenance costs and aesthetics. 67% of costs assessed, 33% City CIP fund. Moved these projects from 2017 - 2021 to 2018 - 2022.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
150,000	Planning/Design		10,000	10,000	10,000	10,000	40,000
	Construction/Maintenance		50,000	50,000	50,000	50,000	200,000
Total			Total	60,000	60,000	60,000	240,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
150,000	Assessments (Paid by Property Owners)		40,000	40,000	40,000	40,000	160,000
	Capital Program Funds		20,000	20,000	20,000	20,000	80,000
Total			Total	60,000	60,000	60,000	240,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Sidewalks & Curbs
Priority 2 Very Important

Project # ENG - 12-140
Project Name New Sidewalk at Various Locations

Finance Priority 2

Description **Total Project Cost: \$210,000**
 Install new concrete sidewalk in various areas as identified in gaps in the City's 2030 Comprehensive Plan. The 2016 projects were added to 2017 due to staffing availability.

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

Prior	Expenditures	2018	2019	2020	2021	2022	Total
90,000	Planning/Design	5,000	5,000	5,000	5,000		20,000
	Construction/Maintenance	25,000	25,000	25,000	25,000		100,000
Total	Total	30,000	30,000	30,000	30,000		120,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
90,000	Assessments (Paid by Property Owners)	20,000	20,000	20,000	20,000		80,000
	Capital Program Funds	10,000	10,000	10,000	10,000		40,000
Total	Total	30,000	30,000	30,000	30,000		120,000

Budget Impact/Other
 Grant monies may be available through 'safe routes to school' program. Also may be able to use MSA dollars for certain segments.
 Funding for this project is proposed to be partially assessed in accordance with the adopted assessment policy. However, this is unlikely given the previous history of not assessing new sidewalk construction.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority 1

Description **Total Project Cost: \$11,040,000**

The City of South St. Paul, Dakota County, City of St. Paul, and the Minnesota Department of Transportation (MnDOT) jointly developed a planning study for the Concord Street Corridor from I-494 to Annapolis Street in South St. Paul to determine an overall vision for the corridor in advance of the proposed MnDOT pavement resurfacing, drainage upgrades, and pedestrian accommodations in 2020.

On February 11, 2016, the Metropolitan Council Transportation Advisory Board (TAB) adopted the criteria and measures for the biennial regional solicitation for federal transportation projects for program years 2020 and 2021. The Regional Solicitation is part of Metropolitan Council’s required distribution of funding per the recently authorized Federal Transportation Act. Staff believes that the City has a good opportunity to receive funding for this project through the 2016 regional solicitation for roadway reconstruction and modernization category in addition to the MnDOT roadway reconstruction funds.

Justification

In 2016, the City Council authorized the Concord Street Improvements planning study. If the City and State were to collaborate on funding for this project, it would include the reconstruction of Concord Street (TH 156) from Hardman Avenue to Annapolis Street with new curb & gutter, bike lanes, sidewalk construction, bituminous surfacing, parking bays, lighting, storm sewer modifications, and aesthetic and landscape improvements. The project was moved from construction in 2021 to 2020 based on grant funding received and the timing from the State.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	480,000	500,000	60,000	800,000		1,840,000
Land Acquisition			100,000			100,000
Construction/Maintenance				9,100,000		9,100,000
Total	480,000	500,000	160,000	9,900,000		11,040,000

Funding Sources	2018	2019	2020	2021	2022	Total
Assessments (Paid by Property Owners)				600,000		600,000
Debt - Tax Levy	65,000	125,000	80,000			270,000
Federal				7,000,000		7,000,000
MSA Funds	65,000	125,000	80,000			270,000
State	250,000	250,000		2,000,000		2,500,000
Storm Sewer Utility	50,000			100,000		150,000
Water Utility	50,000			200,000		250,000
Total	480,000	500,000	160,000	9,900,000		11,040,000

Budget Impact/Other

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority 2

Description **Total Project Cost: \$1,897,600**
 This is the City's annual Sidewalk repair program.

Justification
 A comprehensive Sidewalk repair program is vital to the long-term viability of the Sidewalk infrastructure. This also reduces trip/accident claims.

Prior	Expenditures	2018	2019	2020	2021	2022	Total	Future
360,000	Planning/Design	20,000	20,600	21,200	21,800	22,500	106,100	900,500
	Construction/Maintenance	100,000	103,000	106,100	109,300	112,600	531,000	
Total	Total	120,000	123,600	127,300	131,100	135,100	637,100	Total

Prior	Funding Sources	2018	2019	2020	2021	2022	Total	Future
360,000	Assessments (Paid by Property Owners)	105,000	108,200	111,400	114,700	118,100	557,400	900,500
	Capital Program Funds	15,000	15,400	15,900	16,400	17,000	79,700	
Total	Total	120,000	123,600	127,300	131,100	135,100	637,100	Total

Budget Impact/Other
 The majority of the costs are assessed but about 15% is attributable to City owned Sidewalks or other City responsible areas.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Streets/Alleys
Priority 2 Very Important

Project # ENG - 12-148
Project Name Pavement Mgmt program - Rehab Concrete Alleys

Finance Priority 2

Description **Total Project Cost: \$800,000**
 The rehabilitation or reconstruction of concrete alleys throughout SSP based on need and pavement distress.

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

Prior	Expenditures	2018	2019	2020	2021	2022	Total	Future
200,000	Planning/Design	0	15,000	15,000	15,000	15,000	60,000	200,000
	Construction/Maintenance	0	85,000	85,000	85,000	85,000	340,000	
Total	Total	0	100,000	100,000	100,000	100,000	400,000	Total

Prior	Funding Sources	2018	2019	2020	2021	2022	Total	Future
200,000	Assessments (Paid by Property Owners)	0	50,000	50,000	50,000	50,000	200,000	200,000
	Capital Program Funds	0	50,000	50,000	50,000	50,000	200,000	
Total	Total	0	100,000	100,000	100,000	100,000	400,000	Total

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 30
Category Construction/Buildings
Priority n/a

Project # ENG - 12-50
Project Name Bridgepoint Drive Sidewalk

Finance Priority 2

Description **Total Project Cost: \$120,000**
 Install a new concrete sidewalk along the west side of Bridgepoint Drive from Grand Ave to the new sidewalk along Bridgepoint installed as part of the new street for the Bridgepoint Business Park. Moved from 2017 to 2018 due to staffing availability and right of way issues.

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2018	2019	2020	2021	2022	Total
Tax Increment	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

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City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Streets/Alleys
Priority 2 Very Important

Project # ENG - 12-83
Project Name Concord Exchange Extension

Finance Priority 2

Description **Total Project Cost:** \$750,000
 Construction of Concord Exchange from the current east/west roadway connection just north of the Post Office to the roadway just north of the liquor store that connects to Concord St. at the median opening. However, current development demands dictate moving the project to 2023
 Replace current street lighting system on Concord Exchange from the furniture store to Veteran's Drive. Use Xcel Energy supported lighting system.

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

Expenditures	2018	2019	2020	2021	2022	Total	Future
Planning/Design					150,000	150,000	600,000
Total					150,000	150,000	Total

Funding Sources	2018	2019	2020	2021	2022	Total	Future
MSA Funds					150,000	150,000	600,000
Total					150,000	150,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 50
Category Streets/Alleys
Priority 2 Very Important

Project # ENG - 12-92
Project Name 5th Avenue South Improvements

Finance Priority 2

Description **Total Project Cost: \$2,690,000**
 Reconstruct the concrete portion of 5th Ave So from I-494 to Southview Blvd. Either a new concrete surface or a concrete curb and gutter section with bituminous surfacing is planned for this segment. A narrower roadway is also being considered for this roadway. Watermain master plan includes upsizing the main in this segment to 16" watermain.

Justification
 The existing roadway was built in 1968 and rehabilitated in 1990. The pavement is at its end of useful life. Sanitary sewer and water are in good shape but some storm sewer modifications will also be required. Move project to 2018 to eliminate conflict with Southview reconstruction. This project includes pedestrian level lighting at an estimated costs of approximately \$360,000.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
100,000	Planning/Design	150,000	180,000				330,000
	Construction/Maintenance		2,260,000				2,260,000
Total		Total	150,000	2,440,000			2,590,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
100,000	Assessments (Paid by Property Owners)		550,000				550,000
Total	Debt - Tax Levy	88,980					88,980
	MSA Funds		873,000				873,000
	Sanitary Sewer Utility	3,300	55,000				58,300
	Storm Sewer Utility	9,720	162,000				171,720
	Street Light Utility	21,600	360,000				381,600
	Water Utility	26,400	440,000				466,400
	Total	150,000	2,440,000				2,590,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Unassigned
Priority 1 Critical

Project # ENG - 14-150
Project Name Southview Blvd Rehabilitation

Finance Priority 1

Description **Total Project Cost: \$8,880,248**
 The study, design, right-of-way acquisition and implementation of the entire streetscape of Southview Blvd (CSAH 14) from 3rd Avenue to 20th Avenue and 3rd Avenue from Marie Ave to Southview Blvd. Design in 2014-15, final design and right-of-way in 2016-17 and construction in 2017-18,

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

Prior	Expenditures	2018	2019	2020	2021	2022	Total
2,423,248	Planning/Design	582,000					582,000
	Construction/Maintenance	5,875,000					5,875,000
Total							
	Total	6,457,000					6,457,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
2,423,248	Assessments (Paid by Property Owners)	400,000					400,000
	County	2,860,000					2,860,000
	Debt - Tax Levy	447,000					447,000
	Federal	1,000,000					1,000,000
	MSA Funds	1,180,000					1,180,000
	Sanitary Sewer Utility	5,000					5,000
	Storm Sewer Utility	125,000					125,000
	Water Utility	440,000					440,000
	Total	6,457,000					6,457,000

Budget Impact/Other
 This project received federal funds in the amount of \$1,000,000 from Surface Transportation Program (STP) grant. It is likely this project will be bonded.
 The first year is shown as Capital funds because MSA funds can not be committed until an approved project is forwarded.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # ENG - 17-1
Project Name Gateway Sidewalk (Grand & 3rd Ave)

Finance Priority

Description **Total Project Cost: \$300,000**
 The brick sidewalk along Grand Avenue and 3rd Avenue from Concord St. to Marie Ave is deteriorating from continual frost heave, settling, and regular maintenance activities. The sidewalk is proposed to be removed and replaced with a concrete sidewalk with stamped and/or scored concrete boulevards where necessary. All pedestrian ramps will be upgraded to meet ADA requirements where possible.

Justification
 Repair of the sidewalk will help reduce accident and trip claims and repair maintenance activities.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	45,000					45,000
Construction/Maintenance	255,000					255,000
Total	300,000					300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Assessments (Paid by Property Owners)	50,000					50,000
Capital Program Funds	85,000					85,000
County	165,000					165,000
Total	300,000					300,000

Budget Impact/Other
 This assumes a 50% assessment of the actual costs to construct the project adjacent to the properties. The assessed rate will need to be looked at more closely during final design due to the unique nature of the project.

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City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering

Contact Chris Hartzell

Type Unassigned

Useful Life 50

Category Streets/Alleys

Priority 2 Very Important

Project # ENG - 17-2
Project Name Wentworth Ave (from 15th Ave. to US 52)

Finance Priority 2

Total Project Cost: \$560,000

Description

The Wentworth improvements from 15th Ave. to US 52 include the addition of a sidewalk and retaining walls on the south. This project was originally proposed for construction in 2018. If this project was to receive federal funding, staff recommends moving the project to 2019.

Justification

The roadway has recently benefited from a county mill & overlay. However, a different vision for the corridor is proposed to include sidewalks to allow for safer pedestrian access in accordance with the Pedestrian and Bicycle Master Plan.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
60,000	Planning/Design	80,000	30,000				110,000
	Land Acquisition	30,000					30,000
Total	Construction/Maintenance		360,000				360,000
	Total	110,000	390,000				500,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
60,000	Capital Program Funds	49,500	46,260				95,760
	County	60,500	56,540				117,040
Total	Federal		287,200				287,200
	Total	110,000	390,000				500,000

Budget Impact/Other

This project was awarded federal funding in the amount of \$287,200 for federal fiscal year 2020. The design, construction, and construction administration costs will be split between the County (55%) and City (45%) after the application of federal funds. The costs for this project will need to be advance constructed in 2019 with payback in 2020.

Historically, the City has not assessed property owners for new sidewalks that are City initiated.

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City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 30
Category Streets/Alleys
Priority 1 Critical

Project # ENG - 17-3
Project Name Ped. Improvements at 5th & 7th Ave. at Dale St.

Finance Priority

Description **Total Project Cost: \$125,000**
 This is a pedestrian safety improvement project at the intersections of 5th and 7th Avenue at Dale Street as requested by the School District.

Justification
 Staff completed a technical analysis of the pedestrian safety at these intersections based on concerns from the public and the School District. Staff recommended the construction of curb extensions "bump outs" and the installation of a rectangular rapid flashing beacon (RRFB) at the intersection of 5th Avenue & Dale St.
 This project was moved to 2018 due to staff availability and timing of construction activities.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
25,000	Construction/Maintenance	100,000					100,000
Total	Total	100,000					100,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
25,000	Capital Program Funds	42,900					42,900
Total	Other Funding Sources	25,000					25,000
	Storm Sewer Utility	24,000					24,000
	Water Utility	8,100					8,100
	Total	100,000					100,000

Budget Impact/Other
 Funding for this project is proposed to be funded from a combination of MSA, CIP, and School District funds.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering
Contact Chris Hartzell
Type Maintenance
Useful Life 40
Category Streets/Alleys
Priority 1 Critical

Project # ENG - 18-1
Project Name Recon. (Maywood Dr./Deerwood Ct. & 15th Ave.)

Finance Priority

Description **Total Project Cost: \$1,416,000**
 Staff has identified the Maywood Drive, Deerwood Drive & Deerwood Court, 4th Street South from 14th Ave. S. to Maywood Drive and 15th Avenue North from Thompson Avenue to Wentworth Avenue for reconstruction activities in 2018. The streets are beyond their useful life expectancy.

Justification
 A comprehensive program to reconstruct streets is necessary for maintaining good infrastructure, improve the quality of life, and to reduce the burden of City maintenance costs.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	236,000					236,000
Construction/Maintenance	1,180,000					1,180,000
Total	1,416,000					1,416,000

Funding Sources	2018	2019	2020	2021	2022	Total
Assessments (Paid by Property Owners)	338,500					338,500
Debt - Tax Levy	515,500					515,500
Other Funding Sources	150,000					150,000
Sanitary Sewer Utility	10,000					10,000
Storm Sewer Utility	180,000					180,000
Water Utility	222,000					222,000
Total	1,416,000					1,416,000

Budget Impact/Other
 This includes funds of \$187,500 from the Metropolitan Council for a stormwater quality treatment system for Seidl's Lake. If the project is not awarded funding the expenses will decrease by approximately \$300,000.

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City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life varies
Category Construction/Buildings
Priority 1 Critical

Project # ENG - 18-3
Project Name Wakota Trailhead & Overlook

Finance Priority

Description **Total Project Cost: \$1,454,000**
 The proposed project involves two sites along the Mississippi River: a trailhead site and an overlook site. The trailhead will be located on land owned by South St. Paul that currently only has an unimproved parking lot and a 107-plot community garden. Through this project the City will construct a trailhead facility with picnic facilities, restrooms, water fountain, bike fix-it station, fish cleaning station, wayfinding, and interpretation. The main parking lot will be expanded to add 5 stalls, while the shared parking with the community garden will be paved and striped to efficiently park 44 vehicles. The project will also remove a shuttered wastewater treatment plant and restore the natural setting by adding landscaping and improved site aesthetics.

Justification
 The construction of a trailhead and the reconstruction of the overlook addresses an access gap in this segment of the river. In addition to improving access to the Mississippi River, the project will support increased use of the 27-mile Mississippi River Regional Trail (MRRT) connecting St. Paul to Hastings, a trail cooperatively planned and referenced in Comprehensive Plans by both Dakota County and South St. Paul.
 This project is also part of a multi-jurisdictional effort to protect the Mississippi River Corridor. The removal of the closed wastewater treatment plant will provide an opportunity for natural resources restoration and result in an overall improvement of scenic views in the area. Natural resource improvements will also result from the proposed shoreline restoration that will occur as part of the overlook reconstruction.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	85,000	85,000				170,000
Construction/Maintenance	300,000	984,000				1,284,000
Total	385,000	1,069,000				1,454,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	10,000	10,000				20,000
County	75,000	75,000				150,000
Federal		984,000				984,000
State	300,000					300,000
Total	385,000	1,069,000				1,454,000

Budget Impact/Other
 This project is dependent on award of \$984,000 in federal funds from the Federal Lands Access Program (FLAP) and \$290,000 in County funds to complete the project.
 Staff anticipates FLAP grant awards recipients will be notified in the fall of 2017.

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City of South St. Paul, Minnesota

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Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 50
Category Streets/Alleys
Priority 1 Critical

Project # ENG - 18-4
Project Name Hardman Avenue Railroad Crossing Improvements

Finance Priority

Description **Total Project Cost: \$350,000**
 This projects is for safety improvements at the Hardman Avenue rail crossing.

Justification
 Currently, no crossing arms or other warning mechanisms exist at the Hardman Avenue & Union Pacific Railroad crossing located just south of I-494. With the addition of the proposed Fedex facility at 843 Hardman Avenue and a corresponding increase in truck and vehicle traffic, these type of improvements will result in increased safety.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	350,000					350,000
Total	350,000					350,000

Funding Sources	2018	2019	2020	2021	2022	Total
MSA Funds	35,000					35,000
State	315,000					315,000
Total	350,000					350,000

Budget Impact/Other
 This project was selected by MnDOT and will be amended into the 2017 to 2021 Surface Transportation Improvement Program (STIP). The local cost share at this time is expected to be 10% or \$35,000 to match the federal funds. This project is eligible for funding from MSAS dollars.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Engineering
Contact Chris Hartzell
Type Unassigned
Useful Life 40
Category Streets/Alleys
Priority 3 Important

Project # ENG - 18-5
Project Name Homer Alley Reconstruction

Finance Priority

Description **Total Project Cost:** \$390,000
Homer Alley needs a reconstruction project to make the access operational and maintainable.

Justification
A comprehensive program to reconstruct streets is necessary for maintaining good infrastructure, improve the quality of life, and to reduce the burden of City maintenance costs.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design				50,000	40,000	90,000
Land Acquisition				50,000		50,000
Construction/Maintenance					250,000	250,000
Total				100,000	290,000	390,000

Funding Sources	2018	2019	2020	2021	2022	Total
Assessments (Paid by Property Owners)					40,000	40,000
Capital Program Funds				100,000	250,000	350,000
Total				100,000	290,000	390,000

Budget Impact/Other

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City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # Fire 165
Project Name Self Contained Breathing Apparatus SCBA

Finance Priority

Description **Total Project Cost: \$250,000**
 Self-Contained Breathing Apparatus (SCBA) are one of the most important items of personal protection equipment used by firefighters. This equipment gives the firefighters the ability to enter hot and toxic environments by providing them a source of breathable air.
 Grant received which reduces the city cost to \$120,000 - SSP share only is shown - total project is \$500,000 - \$260,000 grant = \$240,000/2 = \$120,000

Justification
 Federal DOT standards mandate all SCBA cylinders shall be replaced at a maximum of 15 years after manufacture. Industry standards and best practices recommend replacing the SCBA units between 10 – 15 years after manufacture. South Metro’s current SCBAs (Draeger brand) were purchased in 2004, with a mandatory replacement by 2019.
 City levied dollars which were placed into the Central Garage fund total of \$117,858

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	250,000					250,000
Total	250,000					250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	2,142					2,142
Central Garage Fund	117,858					117,858
Other Funding Sources	130,000					130,000
Total	250,000					250,000

Budget Impact/Other
 Total cost \$500,000 shared between WSP & SSP - so SSP cost is \$250,000

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City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # Fire 166
Project Name Mobile and Portable Radios

Finance Priority

Description **Total Project Cost: \$350,000**
 Beginning December 2007, all Dakota County Public Safety agencies migrated to a new 800 MHz radio communication system. At that time, South Metro purchased the necessary mobile, portable and base station radios from the Motorola Corporation. The manufacturer estimated a 10-year useful life for this equipment. The Motorola Corporation has previously announced that it will stop supporting the Department's existing radio equipment in 2018. It is reasonable to anticipate the need to replace the radio equipment based on its use, age and the fact that it will no longer be supported by the manufacturer.

Justification
 . The Department has identified the following radio equipment needs at this time and will evaluate current needs prior to purchasing new communications equipment:
 -48 - Portable radio and related equipment \$198,000
 -17 - Mobile radio and related equipment \$119,000
 -2 - Base station radio and related equipment \$ 14,000
 -Spare batteries, chargers, accessories, installation costs, etc. \$ 19,000
 Total cost \$350,000 - SSP share is \$175,000

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		350,000				350,000
Total		350,000				350,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds		175,000				175,000
Other Funding Sources		175,000				175,000
Total		350,000				350,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

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

Project # IT - 12-100
Project Name IT Equipment (replacement program)

Finance Priority

Description **Total Project Cost:** \$413,230
 Ongoing replacement of Equipment and Software for City programs and computers

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

Prior	Expenditures	2018	2019	2020	2021	2022	Total
209,230	Equip/Vehicles/Furnishings	91,600	112,400				204,000
Total	Total	91,600	112,400				204,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
209,230	Equipment Replacement Fund (IT)	91,600	112,400				204,000
Total	Total	91,600	112,400				204,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

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

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

Finance Priority

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

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

Prior	Expenditures	2018	2019	2020	2021	2022	Total	Future
113,560	Construction/Maintenance	29,980	29,980	29,980	29,980	29,980	149,900	359,760
Total	Total	29,980	29,980	29,980	29,980	29,980	149,900	Total

Prior	Funding Sources	2018	2019	2020	2021	2022	Total	Future
113,560	Capital Program Funds	29,980	29,980	29,980	29,980	29,980	149,900	359,760
Total	Total	29,980	29,980	29,980	29,980	29,980	149,900	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

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

Project # IT - 14-108
Project Name Security Cameras

Finance Priority

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

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

Prior	Expenditures	2018	2019	2020	2021	2022	Total
60,000	Equip/Vehicles/Furnishings	15,000					15,000
Total	Total	15,000					15,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
60,000	Equipment Replacement Fund (IT)	15,000					15,000
Total	Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # IT - 15-111
Project Name Council Chambers Updates

Finance Priority

Description **Total Project Cost: \$30,000**
 Replace the monitors at the desks, run new cables capable of handling HD video, upgrade/replace the podium, replace the document camera, replace video equipment in control room.

Justification
 The current monitors are reaching the end of their useful life. they do not support HD quality video. The cabling and podium upgrades will need to be done when/if the new cable franchise agreement includes high definition public access channels.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund (IT)	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority

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

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		15,000				15,000
Total		15,000				15,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Library
Contact Kathy Halgren
Type Improvement
Useful Life
Category Construction/Buildings
Priority 1 Critical

Project # Bld - 18-1
Project Name Library Renovation/Remodel Studies

Finance Priority

Description **Total Project Cost: \$30,000**
 Further studies regarding a potential remodel/renovation of the library, possibly including site feasibility/assessment, various engineering studies, preliminary design, etc., to move the project forward.

Justification
 With the initial mechanical needs/space assessment completed by LSE Architects in 2016, collaboration and partnerships have been the focus in 2017 with studies resulting from discussions. As more options are considered, new information must be obtained in order to make rational, evidence-based decisions about the future of the library.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	30,000					30,000
Total	30,000					30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # Bld - 18-7
Project Name Library Building

Finance Priority

Description **Total Project Cost: \$7,200,000**
 Place holder for future Renovations/Remodel/Addition/Rebuild of the existing Library building

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design		72,000	216,000	432,000	480,000	1,200,000
Construction/Maintenance					6,000,000	6,000,000
Total		<u>72,000</u>	<u>216,000</u>	<u>432,000</u>	<u>6,480,000</u>	<u>7,200,000</u>

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds		40,000				40,000
County		32,000				32,000
State			216,000	432,000	6,480,000	7,128,000
Total		<u>72,000</u>	<u>216,000</u>	<u>432,000</u>	<u>6,480,000</u>	<u>7,200,000</u>

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority

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

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 08-90
Project Name DNR Boat Landing Improvement/Landscaping

Finance Priority

Description **Total Project Cost:** \$25,000
 Improvement of the areas around the boat landing with plantings that require less maintenance and improved aesthetics.
 Moved form 2018 to 2020 and reduced cost by \$25,000

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			25,000			25,000
Total			25,000			25,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority

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

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 12-106
Project Name Lorraine Park Rink Paving

Finance Priority

Description **Total Project Cost: \$30,000**
 Pave the surface of the inside boarded hockey rink at Lorraine Park for year-round use and better establishment of outdoor ice in the winter moved from 2016 to 2018

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 12-107
Project Name Volleyball Court Upgrades

Finance Priority

Description **Total Project Cost: \$15,000**
 Renovate existing volleyball courts (2) at Kaposia Park and Lorraine Park with new poles, boundary markers and non-angular sand. Moved from 2016 to 2018

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 12-45
Project Name Kaposia Landing Park Structure

Finance Priority

Description **Total Project Cost: \$500,000**
 Construction of an outdoor performing arts area/picnic shelter including a spectator area and on-site secured storage area.
 Moved from 2015 to 2017 to 2019 to 2020, amount decreased by \$310,000

Justification
 The 2005 Master Plan identified a large structure to be installed centrally at Kaposia Landing to serve as an outdoor performing arts area, including storage. The structure would also be used as a rental area for picnics and social events. Originally included in 2014 Park Referendum. Funding has shifted to Capital Programs Fund due to lack of Referendum funding remaining.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 12-46
Project Name Kaposia Landing Play Structure

Finance Priority

Description **Total Project Cost: \$150,000**
 Installation of an outdoor play structure to service Kaposia Landing. Installation would include structure, play container, border, and cushioning material. Design would be focused to serve ages 6 - 12.
 Moved from 2014-15 to 2017 to 2018 and price decreased by \$41,000
 Funding source changed from Park dedication to capital programs fund

Justification
 The 2005 Master Plan identified two play structures at Kaposia Landing. The first play structure, proposed here, would service the central and south end of Kaposia Landing.
 Originally included in 2014 Park Referendum Funding has been shifted to Capital Programs Fund due to lack of referendum funding remaining.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 12-47
Project Name Seidl's Lake Loop Trail

Finance Priority

Description **Total Project Cost: \$100,000**
 Partner with The City of Inver Grove Heights to finish the trail loop around Seidl's Lake. The trail would be an 8 foot wide bituminous paved loop continuing around the entire perimeter of the lake.
 Moved from 2015 to 2019

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication		100,000				100,000
Total		100,000				100,000

Budget Impact/Other
 Staff seeking matching grant funding. City match would be funded through the Park Dedication Fund.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 12-48
Project Name Mini-Golf at Lorraine Park

Finance Priority

Description **Total Project Cost: \$25,000**
 Design and construction of an 18 - hole mini-golf course on the former site of the McLain box-shape pool. Mini-golf course would be permanently installed with landscaping and lights.
 Moved from 2017 to 2020. Price increased by \$6,000 5-15-17.

Justification
 The Parks and Recreation Advisory Commission has been searching for uses for the former McLain Pool area adjacent to the Splash Pool. In collaboration with the SSP Jaycees, the design and construction is in the initial phases. The admission and concession functions for this operation are already being provided by the Splash Pool Staff and operations.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			25,000			25,000
Total			25,000			25,000

Funding Sources	2018	2019	2020	2021	2022	Total
Donations/Contributions			25,000			25,000
Total			25,000			25,000

Budget Impact/Other
 Possibly funded by a gift from the SSP Jaycees. No donations received yet, so moved to 2020

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 13-111
Project Name Blooming Parks Planters

Finance Priority

Description	Total Project Cost: \$20,000
Install raised, decorative Blooming Parks planters Moved from 2017 to 2020 donations should be solicited for this project	

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds			20,000			20,000
Total			20,000			20,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 13-112
Project Name Backstop at Harmon Park

Finance Priority

Description	Total Project Cost: \$10,000
Replace backstop fencing at Harmon Park Moved from 2017 to 2018	

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 13-119
Project Name Spruce Skate Park Structures

Finance Priority

Description **Total Project Cost: \$60,000**
 Installation of Skate Park structures along with a corresponding skating surface.
 Moved from 2019 to 2022

Justification
 The 2005 Master Plan specified the need for a skate park within the park system. Spruce Park was the location chosen due to high visibility and current uses.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					60,000	60,000
Total					60,000	60,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication					60,000	60,000
Total					60,000	60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 13-164
Project Name Concession Stand @ McMorrow

Finance Priority

Description **Total Project Cost: \$15,000**
 Replace/upgrade counters and sink in concession stand
 Moved to 2017 from 2016 and increased cost by \$3,000
 Moved to 2018 (5-15-17)

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 14-116
Project Name Trail: Kaposia Center to Harmon to McMorrow

Finance Priority

Description **Total Project Cost: \$80,000**
 Paved, off-street trail connecting from Kaposia Education Center to Harmon Park and to McMorrow Field. Moved from 2018 to 2020
 Safe routes to school funding

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2018	2019	2020	2021	2022	Total
State			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 14-81
Project Name Kaposia Park Enhancements - Interior Trails

Finance Priority

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

Justification
Kaposia Park is served by a popular regional trail and disc golf course. All current interior trails are natural other than the regional trail. Paved, interior trails would provide accessibility and reduce erosion.
Moved from 2017 to 2020

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Dedication			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority

Description **Total Project Cost: \$140,000**
 The current hockey rink boards are in need of replacement as well as some asphalt repairs. Replace standard wood hockey boards and post with plastic / composite boards and new posts. Add and repair asphalt surface as needed. Moved from 2016 to 2018

Justification
 Existing hockey rink boards, posts and some of the asphalt are nearing the end of there useful life and are in need of replacing.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			140,000			140,000
Total			140,000			140,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds			140,000			140,000
Total			140,000			140,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Park & Recreation
Contact Pat Dunn
Type Maintenance
Useful Life 15
Category Grounds & Maintenance
Priority 2 Very Important

Project # PR - 17-1
Project Name Summit Park Tennis Court Rehab

Finance Priority

Description **Total Project Cost: \$18,000**
 Resurface the tennis courts at Summit Park and add Pickle Ball Lines.
 Moved from 2017 to 2018

Justification
 Summit Park tennis courts are in need of resurfacing in order to preserve the life of the pavement.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	18,000					18,000
Total	18,000					18,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority

Description **Total Project Cost: \$60,000**
 Rehab ball fields, add additional Ag lime, grade and correct drainage.

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

Prior	Expenditures	2018	2019	2020	2021	2022	Total
20,000	Construction/Maintenance	20,000	20,000				40,000
Total	Total	20,000	20,000				40,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
20,000	Capital Program Funds	20,000	20,000				40,000
Total	Total	20,000	20,000				40,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 18-1
Project Name Kaposia Landing Drinking Fountain

Finance Priority

Description **Total Project Cost: \$19,000**
 Extension of water service and installation of a drinking fountain to service the regional trail, off-leash dog area, and southern portion of the Kaposia Landing athletic complex. The fountain would have a standard spigot, bottle filler, and dog bowl.

Justification
 This park improvement was originally part of Kaposia Landing Phase 2 construction. The utility connections were to include security lights and drinking fountains for the off-leash dog area, which have been park user requested since 2008. With the water utilities now linked to Kaposia Landing, this is the next phase to continue potable water service to the park. Originally included in the 2014 Park Referendum, funding has been shifted to Capital Programs Fund due to lack of referendum funding remaining.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	19,000					19,000
Total	19,000					19,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	19,000					19,000
Total	19,000					19,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Park & Recreation
Contact Chris Esser
Type Equipment
Useful Life 20
Category Outdoor Equipment
Priority 3 Important

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

Finance Priority

Description **Total Project Cost: \$60,000**
 Replacement of existing play structure at Harmon Park.

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					60,000	60,000
Total					60,000	60,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds					60,000	60,000
Total					60,000	60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 18-2
Project Name Park Entry Sign Replacements

Finance Priority

Description **Total Project Cost: \$50,000**
 Replacement of existing park entry signs. 2018 at Kaposia Landing, Veterans Field, McMorro Field. 2019 at Lorraine, Kaposia and Spruce. 2020 at Seidl;s Lake, Northview and Harmon. 2021 at Fred Lawshe, Summit and Wildflower Levee Parks. 2022 at Grandview Park and Boat Launch/Community Garden
 Fundiong will have to be solicited. Chris wanted to use the undesignated donations.

Justification
 Park system entry signs have been historically made in-house of painted wood with routed lettering. These signs quickly show signs of deterioration and need regular maintenance. With the installation of the new city entry monument signs that are attractive and require little maintenance, the park system entry signs should have the same durable, appealing look and function showing uniformity across the system. This will be an incremental plan, covering entry sign replacements of three parks per year until all have been replaced throughout the system.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Donations/Contributions	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PR - 18-3
Project Name Kaposia Landing Small Off-Leash Dog Area

Finance Priority

Description **Total Project Cost: \$35,000**
 Construction of a secondary off-leash dog area for small, timid, frail, and special needs dogs. Installation would include fencing, maintenance gate and site restoration to natural areas and existing picnic shelter.

Justification
 The 2005 Master Plan identified a secondary, small off leash dog area at Kaposia Landing. After a Parks and Recreation Advisory Commission forum with dog park users in January 2016, the location for construction was recommended inside the existing off-leash area. Originally included in the 2014 Park Referendum, funding has been shifted to Capital Programs Fund due to lack of referendum funding remaining.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Park & Recreation
Contact Chris Esser
Type Equipment
Useful Life 20
Category Outdoor Equipment
Priority 3 Important

Project # PR - 18-4
Project Name Summit Park Play Structure Replacement

Finance Priority

Description **Total Project Cost: \$50,000**
 Replacement of existing play structure at Summit Park.

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Street Lighting System
Priority 3 Important

Project # PR - 18-5
Project Name Kaposia Landing Security Lighting

Finance Priority

Description **Total Project Cost: \$90,000**
 Installation of roadway and security lighting for Metzen Parkway and the off-leash dog area at Kaposia Landing.

Justification
 This park improvement was originally part of Kaposia Landing Phase 2 construction. The utility connections were to include security lights for the roadway and one end of the off-leash dog area, which have been park user requested since 2008. With the electrical utilities now linked to Kaposia Landing, this is the next phase to continue lighting in the park. Originally included in the 2014 Park Referendum, funding has been shifted to Capital Programs Fund due to lack of referendum funding remaining.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		90,000				90,000
Total		90,000				90,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Park & Recreation
Contact Chris Esser
Type Equipment
Useful Life 20
Category Outdoor Equipment
Priority 3 Important

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

Finance Priority

Description **Total Project Cost: \$90,000**
 Replacement of existing play structure at Veterans Field.

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		90,000				90,000
Total		90,000				90,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Park & Recreation
Contact Chris Esser
Type Equipment
Useful Life 20
Category Outdoor Equipment
Priority 3 Important

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

Finance Priority

Description **Total Project Cost: \$90,000**
 Replacement of existing play structure at Lorraine Park.

Justification
 The 2005 Master Plan recommended replacements and improvements to existing play structures in city parks. Th 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			90,000			90,000
Total			90,000			90,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds			90,000			90,000
Total			90,000			90,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Park & Recreation
Contact Chris Esser
Type Equipment
Useful Life 20
Category Outdoor Equipment
Priority 3 Important

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

Finance Priority

Description **Total Project Cost: \$90,000**
 Replacement of existing play structure at Kaposia Park.

Justification
 The 2005 Master Plan recommended replacements and improvements to existing play structures in city parks. Th 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance				90,000		90,000
Total				90,000		90,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds				90,000		90,000
Total				90,000		90,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Park & Recreation
Contact Chris Esser
Type Equipment
Useful Life 20
Category Outdoor Equipment
Priority 3 Important

Project # PR - 18-9
Project Name Grandview Park Play Structure Replacement

Finance Priority

Description **Total Project Cost: \$60,000**
 Replacement of existing play structure at Grandview Park.

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					60,000	60,000
Total					60,000	60,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds					60,000	60,000
Total					60,000	60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority

Description **Total Project Cost: \$167,000**
 Add Automatic License Plate Readers (ALPR) to existing police patrol fleet (one per year).
 Prices increased 2017-2020 from \$18,000 to \$19,000

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

Prior	Expenditures	2018	2019	2020	2021	2022	Total
72,000	Equip/Vehicles/Furnishings	19,000	19,000	19,000	19,000	19,000	95,000
Total	Total	19,000	19,000	19,000	19,000	19,000	95,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
72,000	Capital Program Funds	19,000		19,000	19,000	19,000	76,000
	Donations/Contributions		19,000				19,000
Total	Total	19,000	19,000	19,000	19,000	19,000	95,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority

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

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority

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

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # POL -16-1
Project Name Squad In-Car Camera Replacement

Finance Priority

Description	Total Project Cost: \$73,000
Replace Squad In-Car Cameras systems.	

Justification
The current squad in-car camera systems were purchased in 2010 using significant grant funding. Due to changes in technology, the camera systems are outdated and will soon not be supported by the vendor. The new systems will offer HD video and faster upload speeds. The in-car camera systems offer valuable evidence for criminal cases and also protects the department from false accusations.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
20,000	Equip/Vehicles/Furnishings	20,000	20,000	13,000			53,000
Total	Total	20,000	20,000	13,000			53,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
20,000	Capital Program Funds	20,000	15,000	13,000			48,000
Total	Donations/Contributions		5,000				5,000
	Total	20,000	20,000	13,000			53,000

Budget Impact/Other
Grant funding is not likely for this project, but forfeiture funds and donations may be available to off-set some of the costs.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Police Protection
Contact Bill Messerich
Type Equipment
Useful Life 15
Category Furniture & Accessories
Priority n/a

Project # POL -18-1
Project Name Clerical Area - Desk/Office Station Replacement

Finance Priority

Description **Total Project Cost: \$35,000**
 Replace police clerical office area desks and perform a mild remodel of the area by removing one wall.

Justification
 The current clerical workspaces were purchased used when we moved back into city hall in 2008. Some of the workspaces have broken fixtures and are in need of replacement with modern adaptable sit/stand workstations. With the purchase of new workstations, a mild remodel of the area would be beneficial to better utilize the available space. To save costs, one wall could be removed prior to the planned carpet replacement, which would open the space up and allow for better configuration of the space. Additionally, with the move to Laserfiche a portion of our file room is currently being used by an advocate from 360 Communities. As we are able to dispose of more files, this space should be renovated to better accommodate the needs of the advocate.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # PW - 13-157
Project Name Fence/Concrete/Asphalt Repairs

Finance Priority

Description **Total Project Cost: \$300,000**
 Repair these items across the city facilities as needed.
 Moved to operating budget - doesn't meet the CIP requirements
 Moved back to CIP because we needed to reduce levy for 2017.

Justification
 Maintain safe and aesthetically pleasing facilities for the public.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
150,000	Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	150,000
Total	Total	30,000	30,000	30,000	30,000	30,000	150,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
150,000	Capital Program Funds	30,000	30,000	30,000	30,000	30,000	150,000
Total	Total	30,000	30,000	30,000	30,000	30,000	150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Public Works
Contact Pat Dunn
Type Maintenance
Useful Life 30
Category Sidewalks & Curbs
Priority 1 Critical

Project # PW - 18-1
Project Name Marie Avenue Fire Station Driveway

Finance Priority

Description **Total Project Cost:** \$45,000
 Driveway entrance into the Marie Avenue fire station.

Justification
 The pavement condition is in poor condition in front of the Marie Avenue fire station and needs to be replaced.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Program Funds	45,000					45,000
Total	45,000					45,000

Budget Impact/Other
 This project will be completed with the Southview Boulevard Improvements.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Storm Water
Contact Chris Hartzell
Type Maintenance
Useful Life 30
Category Land Improvements
Priority 2 Very Important

Project # SW - 12-130
Project Name LeVander Pond Study and Implementation

Finance Priority 2

Description **Total Project Cost: \$307,000**
 This is a study of LeVander Pond and implementing any water quality measures outlined in the report. Sediment removal is likely along with buffer treatments. Moved from 2017-2018 to 2020-2021

Justification
 The Watershed Management Organization (WMO) will likely be targeting this inter-community water body that receives storm water from West St. Paul and South St. Paul. The upkeep and maintenance of important water bodies is vital for the overall environmental health of the City and storm water system.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design			27,000	10,000		37,000
Construction/Maintenance				270,000		270,000
Total			27,000	280,000		307,000

Funding Sources	2018	2019	2020	2021	2022	Total
Other Funding Sources			15,950	100,000		115,950
Storm Sewer Utility			11,050	180,000		191,050
Total			27,000	280,000		307,000

Budget Impact/Other
 The other funding source is expected from a combination of WMO funds for the study and the City of West. St. Paul.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Storm Water
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Land Improvements
Priority 2 Very Important

Project # SW - 12-142
Project Name River Shoreline Restoration

Finance Priority 2

Description **Total Project Cost: \$500,000**
 South of the City's levee system many areas of Mississippi River shoreline restoration is needed as identified (or to be identified) by the WMO.

Justification
 Repair and Maintenance of river shoreline is required by WMO, DNR and City's storm water management plan. This project was moved from 2018 to 2020-2021 for staff to find funding opportunities.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design			50,000	25,000		75,000
Construction/Maintenance				425,000		425,000
Total			50,000	450,000		500,000

Funding Sources	2018	2019	2020	2021	2022	Total
State				250,000		250,000
Storm Sewer Utility			50,000	200,000		250,000
Total			50,000	450,000		500,000

Budget Impact/Other
 The project is dependent on available funding.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority 2

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

Justification
 The City of SSP has an amount of storm water flow that contributes to this particular storm water system. The amount of flow and cost allocation is determined by the WMO (Watershed Management Organization). SSP's share (shown below) has been determined by the WMO. Currently, the storm piping system experiences surcharging and manhole water spouts during storm events due to undersized storm pipes along Dawn Way.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design		60,000				60,000
Construction/Maintenance			240,000			240,000
Total		60,000	240,000			300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Other Funding Sources		35,000	140,000			175,000
Storm Sewer Utility		25,000	100,000			125,000
Total		60,000	240,000			300,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # SW - 12-70
Project Name Seidl's Lake Lift Station

Finance Priority 2

Total Project Cost: \$695,000

Description

Construction of a storm water pumping station for Seidl's Lake with the outlet pipe connecting to SSP's storm water conveyance system.

Justification

In 2004 the WMO prepared a feasibility study and cost sharing analysis for this storm water pumping station. Currently, Seidl's Lake is a landlocked basin with no outlet. The adjacent trail and park amenities are subject to periodic flooding since there is no outlet at this time.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	80,000	55,000				135,000
Construction/Maintenance	35,000	525,000				560,000
Total	115,000	580,000				695,000

Funding Sources	2018	2019	2020	2021	2022	Total
Other Funding Sources	57,500	190,000				247,500
State		200,000				200,000
Storm Sewer Utility	57,500	190,000				247,500
Total	115,000	580,000				695,000

Budget Impact/Other

A portion of the lift station piping will be constructed in 2018 with the street reconstruction project. The construction of the lift station is moved from 2018 to 2019 due to funding constraints. Currently, the City is pursuing a bonding bill with the 2018 State Legislature to help fund the improvements.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Storm Water
Contact Chris Hartzell
Type Maintenance
Useful Life 40
Category Construction/Buildings
Priority 1 Critical

Project # SW - 17-4
Project Name Miscellaneous Levee System Improvements

Finance Priority

Description **Total Project Cost: \$870,300**
 Miscellaneous levee system improvements are needed to keep the levee in good operating repair including relocation of the power line from the former wastewater treatment facility, clearing and grubbing on the levee, pump house building repairs, and additional riprap.

Justification
 As part of the Wastewater Treatment Plant Removal project scheduled to occur next year we need to relocate some existing power that was serviced off of the old utility lines to maintain service to the pumping station for Gatewell L. This is an unanticipated cost that was not identified in the original demolition cost estimate.

The ACOE have identified areas in the levee area for vegetation removal just north of the Wakota Bridge. These areas can be only be accessed by barge and are quite expensive to clear and grub.

The Stockyard and Grand Avenue pump stations are in need of tuckpointing, removal of old internal electrical equipment, removal and repair of catwalks and protective grates (damaged by vandals), and other miscellaneous repairs to keep the structure in good working condition.

In addition, because of the location and connection adjacent to the regional trail we have had several acts of vandalism at the pump stations. We would like to have a wireless camera at each pump station that is connected to our SCADA system in order to monitor the activities occurring at the pump stations all year round and during flooding events.

We are in need of additional rip rap for slope and levee protections just south of the Wakota Bridge. A 10'+ gap between the existing riprap line and the flood elevation line exists today. This area can be better protected with additional placed rip rap to stabilize the levee during flood events.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
177,200	Construction/Maintenance	693,100					693,100
Total	Total	693,100					693,100

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
177,200	State	346,550					346,550
	Storm Sewer Utility	346,550					346,550
Total	Total	693,100					693,100

Budget Impact/Other
 This project is 50% funded from the State.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Storm Water
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Collect & Distribute (Water/Se
Priority 1 Critical

Project # SW - 18-1
Project Name I-494 Auxiliary Lane - Storm Sewer Participation

Finance Priority

Description **Total Project Cost: \$110,000**
 This project includes the construction of storm sewer to alleviate the need for MnDOT ponding in the northeast quadrant of I-494 and Concord Street as part of the I-494 Auxiliary Lane Construction.

Justification
 This project is necessary in order for MnDOT to convey the property in the northeast quadrant of I-494 and Concord Street to the City for development purposes.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	10,000					10,000
Construction/Maintenance	100,000					100,000
Total	110,000					110,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Sewer Utility	110,000					110,000
Total	110,000					110,000

Budget Impact/Other
 These expenditures are for the estimated City share of the trunk storm sewer upgrades. This project could potentially add additional tax capacity to the City of South St. Paul in the approximate amount of \$40 - \$50K per year depending on what is developed.
 The City will need to execute a Joint Powers Agreement with the State of Minnesota for cost sharing and construction as appropriate.

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Storm Water
Contact Chris Hartzell
Type Maintenance
Useful Life 40
Category Streets/Alleys
Priority 1 Critical

Project # SW - 18-2
Project Name Warner Avenue Separation of Storm/Sanitary Sewer

Finance Priority

Description **Total Project Cost: \$103,000**
 This is the reconstruction of the north to south section of Warner Avenue. The storm sewer is still combined with the sanitary sewer. The separation of sanitary and storm sewer will significantly reduce the amount of required MCES treatment.

Justification
 The separation of sanitary and storm sewer will significantly reduce the amount of required MCES treatment.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	18,000					18,000
Construction/Maintenance	85,000					85,000
Total	103,000					103,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sanitary Sewer Utility	51,500					51,500
Storm Sewer Utility	51,500					51,500
Total	103,000					103,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Street Light
Contact Chris Hartzell
Type Improvement
Useful Life 30
Category Street Lighting System
Priority 2 Very Important

Project # SL - 12-120
Project Name Upgrade 7th Avenue Lighting System

Finance Priority 2

Description **Total Project Cost:** \$220,000
 Replace current street lighting system on 7th Ave from Marie Ave to I-494. Use Xcel Energy supported lighting system similar to Grand Ave.

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	20,000					20,000
Construction/Maintenance		200,000				200,000
Total	20,000	200,000				220,000

Funding Sources	2018	2019	2020	2021	2022	Total
MSA Funds		150,000				150,000
Street Light Utility	20,000	50,000				70,000
Total	20,000	200,000				220,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Street Light
Contact Chris Hartzell
Type Maintenance
Useful Life 30
Category Street Lighting System
Priority 2 Very Important

Project # SL - 12-71
Project Name Replace Lighting System on South Concord Exchange

Finance Priority 2

Description **Total Project Cost: \$200,000**
 Replace current street lighting system on Concord Exchange from Veteran's Drive to 6th Street. Use Xcel Energy supported lighting system.

Justification
 The current lighting system is obsolete. Parts are impossible to find and repairs are costly if at all possible. Current system is 35+ years old. Moved to 2018 until development starts occurring adjacent to the roadway.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2018	2019	2020	2021	2022	Total
MSA Funds	50,000					50,000
Street Light Utility	150,000					150,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

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

Finance Priority 2

Description **Total Project Cost: \$3,061,900**
 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	2018	2019	2020	2021	2022	Total	Future
500,000	Planning/Design	20,000	20,600	21,200	21,800	22,500	106,100	1,500,100
	Construction/Maintenance	180,000	185,400	191,000	196,700	202,600	955,700	
Total	Total	200,000	206,000	212,200	218,500	225,100	1,061,800	Total

Prior	Funding Sources	2018	2019	2020	2021	2022	Total	Future
500,000	Sanitary Sewer Utility	200,000	206,000	212,200	218,500	225,100	1,061,800	1,500,100
Total	Total	200,000	206,000	212,200	218,500	225,100	1,061,800	Total

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # WS - 12-122
Project Name Well #7 Upgrade

Finance Priority 2

Description	Total Project Cost: \$100,000
Upgrade Well #7 casing, bearings and pumps	

Justification
All wells need to be pulled, inspected and upgraded on a routine cycle. Part of that cycle is re-doing casings, bearings and other well/pump components.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Utility		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Water & Sewer
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Collect & Distribute (Water/Se
Priority 2 Very Important

Project # WS - 12-94
Project Name Well #6 Remediation - Radium Issue

Finance Priority 2

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

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design		75,000				75,000
Construction/Maintenance			675,000			675,000
Total		75,000	675,000			750,000

Funding Sources	2018	2019	2020	2021	2022	Total
State			375,000			375,000
Water Utility		75,000	300,000			375,000
Total		75,000	675,000			750,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Water & Sewer
Contact Chris Hartzell
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority 2 Very Important

Project # WS - 12-95
Project Name 18th Ave Tank Painting

Finance Priority 2

Description **Total Project Cost: \$400,000**
 Repaint interior and exterior of the 18th Ave tank

Justification
 A 2006 analysis of the coating system of this tank concluded that the coating system should be stable until 2014. In order to sustain the long-term viability of this important component of the water system, a well maintained coating system is vital.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Utility		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Water & Sewer
Contact Chris Hartzell
Type Equipment
Useful Life 20
Category Unassigned
Priority 2 Very Important

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

Finance Priority 2

Description **Total Project Cost: \$160,000**
 Add Chlorination Equipment at Wells #1,3,4 and 8. New MDH rules require significant building modifications is chlorination equipment is installed.

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		160,000				160,000
Total		160,000				160,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Utility		160,000				160,000
Total		160,000				160,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Water & Sewer
Contact Chris Hartzell
Type Improvement
Useful Life 50
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 16-1
Project Name Sanitary Sewer Relocate in Rail Yard

Finance Priority

Description **Total Project Cost: \$3,780,000**
 This is the relocation and/or upgrade of the sanitary sewer main line that runs from Hardman Ave to Butler Ave along and within the Union Pacific Railroad (UPRR) yard and track areas. Includes relining of an adjacent main, rehabilitation or relocation of the North End Lift Station, relocation of 5000 feet of trunk main or conversion to forcemain.

Justification
 The existing main is 80 years old. It is the source of significant infiltration because of its age. Many lengths of the sanitary sewer cannot be maintained due to the railroad tracks. The UPRR is in the midst of a large expansion in their yard and the time is right to correct the sewer location and lift station issues. The UPRR has committed to a 50/50 cost split on the project including design. The UPRR paid \$20,000 for a preliminary study of the project. The new relocated line will also have all of the proper permits and easements for maintenance. The existing line lacks these property rights.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
180,000	Planning/Design	300,000					300,000
	Construction/Maintenance	3,300,000					3,300,000
Total	Total	3,600,000					3,600,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
180,000	Other Funding Sources	1,800,000					1,800,000
	Sanitary Sewer Utility	1,800,000					1,800,000
Total	Total	3,600,000					3,600,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # WS - 18-2
Project Name Waterouse Lift Station Pump Replacements

Finance Priority

Description **Total Project Cost: \$165,000**
 Replace the 3 aging sanitary sewer lift pumps at Waterouse lift station over a 3 year process.

Justification
 Waterouse Lift Station is the Cities major sanitary sewer lift station, the pumps are nearing the end of their useful life and should be replaced in order to keep up with the demand that is placed on the station and prevent costly back ups.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	55,000	55,000	55,000			165,000
Total	55,000	55,000	55,000			165,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sanitary Sewer Utility	55,000	55,000	55,000			165,000
Total	55,000	55,000	55,000			165,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

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

Project # WS - 18-3
Project Name Well 6 & 9 Building Tuck Pointing/Siding

Finance Priority

Description **Total Project Cost: \$40,000**
 Tuck point or side the walls at well 6 and well 9 to prevent the exterior walls from deteriorating.

Justification
 The concrete joints and the block on the buildings have become brittle and are decaying due to being weathered over the years and tuck pointing or siding would prolong the life of the buildings.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Utility	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Water & Sewer
Contact Pat Dunn
Type Equipment
Useful Life 15
Category Collect & Distribute (Water/Se
Priority 3 Important

Project # WS - 18-4
Project Name Waterous Sewer Grinder

Finance Priority

Description **Total Project Cost: \$40,000**
 Purchase of a second sewer grinder for the Waterous sanitary sewer lift station.
 The addition of a second grinder will reduce the amount of staff time spent unclogging the system and will not burnout the pump motors as quickly.

Justification
 With the introduction and popularity of sanitary wipes and other flushable items introduced into the sewer system pumps are more prone to becoming plugged causing back ups. Staff has installed 1 sewer grinder and it is able to keep up with normal flows but when higher flows enter the station a second sewer grinder would prevent all flushable items reaching the pumps and greatly reducing the chance for a plugged pump.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sanitary Sewer Utility	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2018 *thru* 2022

Department Water & Sewer
Contact Chris Hartzell
Type Improvement
Useful Life 50
Category Collect & Distribute (Water/Se
Priority 1 Critical

Project # WS - 18-5
Project Name Misc. Utility Relocations for I-494 Aux. Lane

Finance Priority

Description **Total Project Cost: \$78,000**
 This includes design and relocation of City utilities for the MNDOT auxiliary lane project on I-494.

Justification
 The City signed an agreement in 1983 committing the City to responsibilities for care, maintenance, operation, and relocation of City utilities in the I-494 corridor.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	13,000					13,000
Construction/Maintenance	65,000					65,000
Total	78,000					78,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sanitary Sewer Utility	39,000					39,000
Water Utility	39,000					39,000
Total	78,000					78,000

Budget Impact/Other

Appendix 5

Emergency Telephone List

E-2 Facility Emergency Coordinators

Primary Contact: Pat Dunn
Public Works Director
125 Third Avenue North
South St. Paul, MN 55075

651-554-3245 (work)
651-247-4131 (cell)

Secondary Contact: Bob Brown
Utility Lead
125 Third Avenue North
South St. Paul, MN 55075
651-554-3225 (work)
651-772-2255 (home)
651-269-2977 (cell)

E-3 Chemicals on Site – Hazardous

CAS #	CHEMICAL NAME/TRADE NAME	MAXIMUM AMOUNT	VULNERABILITY. ZONE
16961-50-5	Hydrofluorosilicic Acid	320 Gal.	NONE
	20 Gal Gasoline at Well #1	20	NONE

E-4 Primary Emergency Numbers

South St. Paul Fire Department	9-1-1
South St. Paul Police Department	9-1-1
South St. Paul EMS	9-1-1
Dakota County Sheriff's Department	9-1-1

E-5 Support Available At/From Facility

Personal Protective Equipment

Chemical splash goggles, resistant gloves, aprons, and ear plugs available at the Public Works Building. Tyvek suits and full face shields on SCBA are available from the fire department. Note that water department staff are not trained in the use of SCBAs or tyvek suits.

E-6 General Information Assumptions

The vulnerability zones set forth in this Plan were determined using the information available from the Emergency Response Guidebook and the EPA's RMP software program. The zones are based on a credible worst case scenario and identify the potential area for impact should an air-borne release of a single extremely hazardous substance (EHS) occur.

The vulnerability zones are NOT intended to be used as a guide for population protection in fire-related incidents. Fire incidents were considered in the development of this Plan and the Plan provides basic information about the facility for first responders to utilize. However, in an actual fire situation at this facility, the incident commander is strongly recommended to reference the Fire Department's own individual agency pre-emergency plans and standard operating procedures as well as the Dakota County's Emergency Operations Plan as they relate to this facility when making decisions at an incident involving fire.

Further, fire departments that would respond to an incident at South St. Paul Water Utility facilities are strongly encouraged to meet with Utility Department representatives

G. Contact Information

G-1 Responders List

ORGANIZATION	CONTACT NAME / TITLE	PHONE (DAY)	PHONE (NIGHT)	CELL PHONE	E-MAIL or MISC. CONTACT
Fire Department	Fire Officer on Duty or Fire Chief	651-554-3250	651-554-3250	Emergency dial 9-1-1	debbie.kermes@southstpaul.org sspinfo@southstpaul.org
Police Department	Michael Messerich/ Police Chief	651-554-3300	651-554-3300	9-1-1 Emergency	michael.messerich@southstpaul.org
Emergency Medical Services	South St. Paul Fire Department	651-554-3250	651-554-3250	9-1-1 Emergency	
EMS Ambulance	Burnsville Fire Department	952-895-4570	952-895-4512 fax	Deborah.cavanaugh@ci.burnsville.mn.us	
		Healtheast Transportation	651-232-1717		481 Front Avenue, St. Paul
County Law Enforcement	Dakota County Sheriff Don Gudmundson/Sheriff	651-438-4700		9-1-1 Emergency	sheriff@co.dakota.mn.us
		FBI Field Office (for terrorism or sabotage events)	612-376-3200	612-376-3249 fax	minneapolis.fbi.gov Minneapolis@fbi.gov
Homeland Security – Minnesota	Field Office staff or D. Strebel Pierce SA in Charge	651-296-0450	NA	Al.bataglia@state.mn.us	www.hsem.state.mn.us/hsem_c ategory_home.asp?catId=6
		AI Bataglia/Director			
Local Health Department	Gary /Office Manager	651-296-0466		Gary.allen@state.mn.us	
		Office Contact Info	651-296-2233	651-296-0459 fax	Dps.hsem@state.mn.us
Public Safety Answering Point	Dakota Cty. Public Health Dept Patricia Adams/Director	651-554-6100	West St. Paul	NA	
		952-891-7500	Apple Valley	NA	Public.health@co.dakota.mn.us
Public Safety Answering Point	Dakota County-Public Safety	651-437-4211	651-554-3225 Public Works Day		24 hour emergency
		Dakota County-Emergency Services and Hazardous Waste Information	651-438-4703	651-437-4211 24-hour emergency	

ORGANIZATION	CONTACT NAME / TITLE	PHONE (DAY)	PHONE (NIGHT)	CELL PHONE	E-MAIL or MISC. CONTACT
Chemical Transportation Emergency Center	Chem Trec	800-424-9300			24-hour response line
Dept. of Energy/Radiological Assistance Program		630-252-4800			24-hour response line
State Health Department	Well Testing	651-215-0770			
	Drinking Water	651-215-0811			
	Along River/drinking water	651-215-0811 Along River	651-215-0770 Drinking		
Minnesota Poison Control		800-222-1222			
National Health Agency	Center for Disease Control & Prev.	770-488-7100	770-488-7100	NA	Nationwide 24-hour emergency #.
National Spill Response Center	National Response Center	800-424-8802	800-424-8802	NA	24-hour response line.
State Spill Response Center	Minnesota Pollution Control Agency	800-422-0798	651-649-5451 Alternate	NA	24-hour response line.
	MPCA	800-422-0798	651-649-5451 Alternate	NA	24-hour response line.
Regional Spills Coordinator	State Duty Officer	651-297-3643	800-422-0768		
Secret Service	Various on call personnel	612-348-1800		www.ustras.gov/usss/index.shtml	
Local HAZMAT Team (if any)	South St. Paul Fire Department	651-554-3250	651-554-3250	N/A	debbie.kermes@southstpaul.org
	Pat Dunn Public Works Director	651-554-3225		651-247-4131	
Water System Operators	Bob Brown Utility Lead	651-554-3225		651-269-2977	
	Chris Hartzell City Engineer	651-554-3210			
Public Works/Engineering	Engineering Department	651-554-3210			

G-2 Local Notification List

ORGANIZATION	CONTACT NAME / TITLE	PHONE (DAY)	PHONE (NIGHT)	CELL PHONE	E-MAIL or MISC. CONTACT
Airport – Fleming Field	Glenn Burke/Airport Manager	651-554-3350		651-485-7442	Glenn.burke@southstpaul.org
Central Square Community Center	Chris Esser/Parks Director	651-306-3690	651-306-3696	651-457-9488 Pool	Chris.esser@southstpaul.org
	Stephen King, City Administrator	651-554-3202	651-426-7163		stephen.king@southstpaul.org
Government Officials	Beth Baumann, Mayor	651-554-3203	651-451-7588		bethbaumann@comcast.net
	Email to Mayor and Council Jody Amacher/Deputy Clerk	651-554-3203			jody.amacher@southstpaul.org
County Emerg. Planning Committee	David Gisch/Director	651-438-4703	651-438-4709 fax		David.gisch@co.dakota.mn.us
	Various officers on duty	651-649-5451	651-296-2233 Backup Only	651-296-2300 fax	24 hour response line
Health Care - Major	Woodlyn Health Care Center	651-451-1881			Southview Blvd. at 9 th Ave. S.
	Southview Acres Health Care Center	651-451-1821			2000 Oakdale Ave., West St. Paul
	Healtheast Urgent Care	651-232-6348			724 19 th Ave. N
Hospitals	Health East - St. Joseph	651-232-3000			69 W. Exchange St., St. Paul
	Health East - Woodwinds	651-232-0100			1925 Woodwind Drive, Woodbury
	Pro Pharmacy	651-455-4140	651-455-4140		102 5 th Avenue South
Pharmacies	Snyder's Drug Store	651-451-6449			1205 Southview Blvd.
	River Heights Nursing Home	651-232-6000			724 19 th Avenue North
Nursing Homes/Senior Housing	River Heights Terrace	651-453-9686			1720 Thompson Avenue

ORGANIZATION	CONTACT NAME / TITLE	PHONE (DAY)	PHONE (NIGHT)	CELL PHONE	E-MAIL or MISC. CONTACT
	Apostolic Assembly of the Faith	651-455-4005			201 5 th Ave S.
	Church of St. Augustine	651-451-1212			403 3 rd Street N
		651-451-0685 Parish Office			
	Clark Memorial United Church	651-306-1126	651-306-1126 fax		779 15 th Avenue N
	Concordia Lutheran Church	651-451-0309			5 th Ave S & W Douglas
	First Presbyterian Church	651-451-6223			535 20 th Avenue North
	First United Methodist Church	651-451-2688			140 6 th Avenue South
	Grace Lutheran Church	651-451-1035			149 8 th Avenue South
	Hmong Baptist Church	651-772-0994			100 6 th Avenue N
	Holy Trinity Catholic Church/School	651-455-8557			745 6 th Avenue South
	Luther Memorial Church	651-451-2400			315 15 th Avenue North
	Miracle Centre	651-457-4338			125 21 st Avenue South
	Seventh Day Adventist	651-455-0777			201 6 th Avenue North
	St. Augustine's	651-451-1560	651-451-1212 Parish	651-457-3147 Accl	651-451-9905
	St. John Vianney	651-451-1863			789 17 th Ave. North
	St. Mary's Coptic Orthodox Church	651-455-8947			600 Marie Avenue East
	St. Sava Serbian Eastern Orthodox	651-451-0775			357 2 nd Avenue South
	St. Stephens Romanian Orthodox	651-451-3462			350 5 th Avenue North
	United Church of God	651-450-9911			1185 Concord Street N

Churches

ORGANIZATION	CONTACT NAME / TITLE	PHONE (DAY)	PHONE (NIGHT)	CELL PHONE	E-MAIL or MISC. CONTACT
Schools - Public	Dana Babbitt, SSD #6 Superintendent	651-457-9400			dbabbitt@sspps.org
	Central Square Community Center	651-306-3690			100 7 th Avenue South
	Central Square Community Center	651-457-9488 Pool			100 7 th Avenue South
	Kaposia Education Center	651-451-9260			1225 1 st Ave S
	Lincoln Center School	651-457-9426			357 9 th Ave N
	South St Paul High School	651-457-9408			700 2 nd Ave N
	South St Paul Junior High	651-457-9414			700 2 nd Ave. N
	SSP Area Learning Center	651-450-9966			141 6 th Street S.
	Holy Trinity Elementary	651-455-8557			745 6 th Ave S
	St. John Vianney	651-451-8395			1815 Bronley Ave
Schools - Parochial	Jefferson Christian School	651-457-4835			125 21 st . Ave. S.
	Connie Brown's Day Care	651-450-0020			831 15 th Avenue North
	Early Childhood Family Center	651-457-9418			1515 5 th Ave S
	Holy Trinity Pre School	651-455-1437			403 3 rd St. N
Children's Day Care Facilities	Kids Galore Day Care	651-450-1427			122 Park St. W
	Mary Ross Family Day Care	651-455-3219			1413 7 th Ave S
	Quinnell's Day Care	651-455-5010			248 7 th Avenue S
	Second Home Childcare	651-457-1152			949-16 th Ave N

ORGANIZATION	CONTACT NAME / TITLE	PHONE (DAY)	PHONE (NIGHT)	CELL PHONE	E-MAIL or MISC. CONTACT
Children's Day Care Facilities	Shelly's TLC Family Day Care	651-455-8158			823 15 th Avenue N
	South St. Paul Area Learning Center	651-450-9966			141 6 th St S
	South St. Paul Community Preschool	651-457-9426			
	St. John Vannoy Extended Day Care	651-450-7126			1815 Bromley Avenue
Neighboring Water Systems	St. Paul Water Utility, Bill Tschida	651-266-6265			bill.tschida@ci.stpaul.mn.us
	Inver Grove Hts Water Utility, Jim Sweeney	651-450-2565	651-451-8347		jsweeney@ci.inver-grove-heights.mn.us
	Rich Rakness/Arena Manager	651-554-3330			141 E. 6 th St.

ORGANIZATION	BUSINESS NAME	CONTACT NAME / TITLE	PHONE (DAY)	ADDRESS
Critical Industrial/Commercial Users	Anamax Industries	Ed VanHoven	651-451-6858	edvanhoven@anamax.com
	Dakota Premium Foods	Steve Cortinez	651-455-6611	

G-3 Service/Repair Notification List

ORGANIZATION	CONTACT NAME / TITLE	PHONE (DAY)	PHONE (NIGHT)	CELL PHONE	E-MAIL or MSC. CONTACT
Electrician	Ries Electric, Ron Schendel	651-451-2232			
Electric Utility Company	Xcel Energy	800-895-1999			
Gas Utility Company	Xcel Energy	800-895-2999			
Sanitary Sewer Utility Company	Met Council Env. Serv,	651-602-4504			william.moeller@metc.state.mn.us
Telephone Utility Company	Qwest, Kevin Stocking	651-730-1371	612-621-5746		
Plumber	Albert Neumann, Utility Superintendent	651-554-3225	651-457-6054	651-775-9220	
Well Pump Specialist	Albert Neumann, Utility Superintendent	651-554-3225	651-457-6054	651-775-9220	
"Digger's Hotline"	Gopher State One Call	651-454-0002			ID # 1645
Excavation Contractor / Back Hoe	Schaaf Excavating, Doug	651-454-1020	651-966-0244		
Equipt. Rental; Portable Gensets	United Rentals in SSP	651-294-2380			600 Verderosa Avenue
Equipt. Rental; Chlorinators	Minnesota Pipe and Equipment	651-463-6090	800-325-5636		
Equipt. Rental; Portable Fencing	United Rentals in SSP	651-294-2380			600 Verderosa Avenue
Equipment Repair Services	Albert Neumann, Utility Superintendent	651-554-3225	651-457-6054	651-775-9220	
Equipment repair Chlorinators	Albert Neumann, Utility Superintendent	651-554-3225	651-457-6054	651-775-9220	

ORGANIZATION	CONTACT NAME / TITLE	PHONE (DAY)	PHONE (NIGHT)	CELL PHONE	E-MAIL or MISC. CONTACT
Telemetry/SCADA Repair Services	System Control Services Corp, Ron Smith	651-647-9955			
Bulk Water Hauler	Albert Neumann, Utility Superintendent	651-554-3225	651-457-6054	651-775-9220	
Bottled Water Supplier	Culligan Water, Bill Milbert	651-451-2241			
Well Drillers	Keys Well Drilling, Doug Keys	651-646-7871			
Pipe & Fittings Supplier	Minnesota Pipe and Equipment	651-463-6090	800-325-5636		
Chemical Feed Pump Supplier	Hawkins Chemical	612-331-6910			

G-4 State and Federal Notification List

STATE OF MINNESOTA NOTIFICATION LIST						
ORGANIZATION	CONTACT NAME / TITLE	PHONE (DAY)	PHONE (Admin)	CELL PHONE	E-MAIL or MISC. CONTACT	
Drinking Water Primacy Agency	Department of Health	651-215-0770 Water Supply	651-215-0800 source protection	651-215-0770 certification		
Dept. of Natural Resources -	Various Sections Duty Officer	651-649-5451	651-296-1811 fax		651-296-2835 business hours	
Emergency Management Agency	HS and EMI	651-296-2233	651-296-0459 fax		Dps.hsem@state.mn.us	
HAZMAT Hotline	24 Hour Hotline	651-649-5451	800-422-0798			
State Law Enforcement	West Metro	763-591-4680				
	East Metro	651-779-5900	651-779-5925 fax	651-779-5910 investigator		
Minnesota Forestry Association		800-821-8733				
Minnesota National Guard	Mike Christianson/Supervisor Security Analyst	651-282-4112	651-282-4208 fax	652-324-8547	Michael.christianson@mn.ngb.ar my.mil	
MPCA	Spills Planning Assistance	651-297-8610				
Minnesota Groundwater Association		651-296-8582				
Minnesota Water Association	AWWA MN Section	612-247-6731	952-830-8236 fax		jeaton@ci.bloomington.mn.us	
Minnesota Rural Water Association		218-685-5197	218-685-5272 fax		mrwa@mrwa.com	
Regional Hazardous Materials Response Team (RHMR)	St. Paul Fire Department	651-224-7371				
Salvation Army		612-538-1419 Emergency	651-746-3400			
	Bay West	800-279-0456	651-291-0456			
Spill Removal	West Central Enviro Consultants	800-422-8356	888-544-9481			
	Bureau of Law Enforcement	608-266-2141 Business Hours	608-266-3696 fax		800-943-0003 24-hour emergency	

ORGANIZATION	CONTACT NAME / TITLE	PHONE (DAY)	PHONE (Admin)	CELL PHONE	E-MAIL or MISC. CONTACT
Federal Notification List					
Department of Health	Nationwide	877-696-6775	202-619-0257 Alt		
Environmental Protection Agency	Nationwide Coverage	800-426-4791	NA	NA	24 Hour Hotline
Homeland Security Operations	Nationwide	202-282-8101	NA	NA	24 Hour Hotline
National Park Service	Mississippi River	651-290-4160	651-290-3214 fax		
National Pesticide Center		800-858-7378			
National Threat Assessment Center	Nationwide	Email only			ntac@secretservice.gov
National Spill Response Center	Nationwide	800-424-8802			
National Infrastructure Coordinating Center	Nationwide	202-282-9201			nicc@dhs.gov
NOAA -	National Weather Service	952-361-6708	952-361-6671 24-hour		
Information Analysis Division Homeland Security	Nationwide	202-282-8168	NA	NA	24 Hour Hotline
Safe Drinking Water Hotline	Nationwide	800-426-4791	NA	NA	Hotline-sdwa@epamail.epa.gov
Information Sharing and Analysis Center (ISAC)	Nationwide	202-331-0790	NA	NA	
US Army Corps of Engineers	St. Paul District	651-290-5624			
US-Cert	Reporting of Incidents		NA	NA	info@us-cert.gov www.uscert.gov
US Coast Guard	St. Paul	651-290-3991	651-290-3992 fax	319-524-7511 24-hour	Keokuk, Iowa
US-EPA	Emergency Response Branch	312-353-2318	312-353-9176	312-353-2318 24-hour	
US Fish and Wildlife	Field Office	612-725-3548	612-725-3609 fax	651-437-6105 24-hour	Dave Warburton
Bureau of Explosives		719-585-1881			Emergency contact Chemtrec

G-5 Media Notification List

ORGANIZATION	CONTACT NAME / TITLE	PHONE (DAY)	PHONE (NIGHT)	CELL PHONE	E-MAIL or MISC. CONTACT
Local Govt. Spokesperson	Stephen King, City Administrator	651-554-3202	651-426-7163		stephen.king@southstpaul.org
Water System Spokesperson	John Sachl/City Engineer	651-654-3225	651-770-6050	651-485-7432	John.sachl@southstpaul.org
Newspaper - Local	Southwest Review / Seth Loy	651-748-7815			
Newspaper - Regional/State	St. Paul Pioneer Press/ Brian Bonner	651-228-2173			bbonner@pioneerpress.com
	Minneapolis Star Tribune	612-673-4000	612-227-9371		
	KDWA	651-437-1460	651-438-3042 fax		Hastings
	KEGE	612-545-5601			Golden Valley
	KFAI	612-341-3144	612-341-4281 fax		Minneapolis
	KSTP AM	651-641-1500	651-481-9324 fax		St. Paul
	KSTP FM	651-642-4141	651-642-4172 fax		St. Paul
Radio	KTIS	651-631-5000	651-631-5084		Roseville
	MPR	651-290-1500	651-290-1295 fax		St. Paul
	WCCO	612-370-0611	612-370-0410 fax		Minneapolis
	WMGT	651-439-5006			Stillwater
	WMNN	612-321-7200	612-321-7222		Minneapolis

ORGANIZATION	CONTACT NAME / TITLE	PHONE (DAY)	PHONE (NIGHT)	CELL PHONE	E-MAIL or MISC. CONTACT	
Television	KARE	612-546-1111	612-546-8590 fax		Minneapolis	
	KMSP	952-944-9999	952-942-0286 fax		Eden Prairie	
	KSTP	651-646-5555	651-642-4409 fax		St Paul	
	KTCM/KTCI	651-222-1717	651-229-1282 fax		St Paul	
	WCCO	612-339-3444	612-330-2767 fax		Minneapolis	
	WFTC TV Fox 29	612-379-2929	952-942-0455 fax		Minneapolis	
	Valley Access Channel	651-430-2921	651-275-1766 fax		Stillwater	
	City Attorney	Roger Miller	651-451-1831	651-451-0896		
	Wire Service	AP-St. Paul	651-222-4821	651-222-2208 fax		St Paul

Appendix 6

Cooperative Agreements for Emergency Services

City of Inver Grove Heights

8650 COURTHOUSE BOULEVARD
INVER GROVE HEIGHTS, MINNESOTA 55075
(612) 457-2111

August 20, 1979

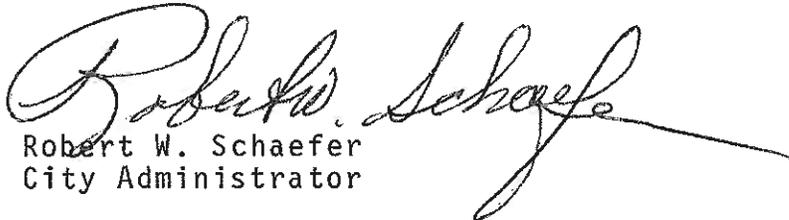
Mr. James P. Cosgrove
City Coordinator
City of South St. Paul
125 Third Avenue North
South St. Paul, Minnesota 55075

Dear Mr. Cosgrove:

We are enclosing an executed Agreement Between the
Cities of Inver Grove Heights and South St. Paul
for Joint Usage of Water Facilities.

Very truly yours,

CITY OF INVER GROVE HEIGHTS


Robert W. Schaefer
City Administrator

RWS:co

Enclosure

TRANSMITTAL MEMO

FROM

James P. Cosgrove

TO McDermott DATE 8-22

- | | |
|---|--|
| <input type="checkbox"/> For your information | <input type="checkbox"/> Please reply and copy me |
| <input type="checkbox"/> Your comments, please | <input type="checkbox"/> Review and reply to _____ |
| <input type="checkbox"/> Review and call me | <input type="checkbox"/> Review and forward to _____ |
| <input checked="" type="checkbox"/> Review and file | <input type="checkbox"/> Attach previous correspondence and return to me |
| <input type="checkbox"/> Review and return to me | |

COMMENTS/REPLY

*Approved
by City Council
on 7/2/79.*

A G R E E M E N T

INVER GROVE HEIGHTS - SOUTH ST. PAUL
Joint Usage of Water Facilities

THIS AGREEMENT entered into this 11 day of June, 1979 by and between the City of Inver Grove Heights, a municipal corporation, situated in Dakota County, Minnesota, herein referred to as Inver Grove Heights; and the City of South St. Paul, a municipal corporation, situated in Dakota County, Minnesota, herein referred to as South St. Paul.

WHEREAS, Inver Grove Heights has constructed a water system capable of serving Lot 7, Block 9 Lincoln Park Addition to South St. Paul according to the plat thereof on file and of record in the office of the County Recorder of Dakota County, within the City of South St. Paul, ("the lot") and

WHEREAS, the lot may be served permanently by connection to said water system as provided herein.

NOW THEREFORE, in consideration of the mutual covenants herein contained, Inver Grove Heights and South St. Paul, pursuant to Minnesota Statutes, Section 471.59, do hereby agree as follows:

1. Inver Grove Heights grants the right and authority, subject to the provisions of this agreement, to connect a water service line from the lot to the water system of Inver Grove Heights.

2. Water service shall be provided by Inver Grove Heights at the same rates as those charged for such service in Inver Grove Heights for comparable uses with no surcharge for service outside the boundary of Inver Grove Heights.

3. South St. Paul shall be responsible for construction, operation and maintenance of the water service line located in South St. Paul connected to the Inver Grove Heights water system.

4. (a) Water service charges shall be billed directly by Inver Grove Heights to South St. Paul and shall be paid by South St. Paul. South St. Paul shall read the meter for the service connection during the month following the end of each quarter for which the billing is computed and shall promptly report such reading to Inver Grove Heights which shall render a bill on or before the fifth day of the second month following the end of the quarter. Payment shall be made by South St. Paul on or before the 20th day of the second month following the end of a quarter. (For example: For the quarter ending March 31, South St. Paul will read the meters during April; Inver Grove Heights will bill by May 5 and South St. Paul will make payment by May 20.)
- (b) The bill shall be reduced by 10 percent to compensate South St. Paul for its administrative costs, provided however, that such reduction shall be forfeited if payment of the bill is not within the time provided in Section 5(a).
- (c) Prior to a permit for connection, a connection charge, in lieu of special assessment, shall first be paid.
- (d) In the event of default in the payment of water user charges to South St. Paul by the persons responsible therefor as to the lot, upon written notice of such default and request to terminate service by South

St. Paul to Inver Grove Heights, Inver Grove Heights shall terminate water service to the lot in accordance with its applicable procedures. Upon written notice by South St. Paul that the default has been cured, Inver Grove Heights shall restore water service to the lot. The provisions of this subparagraph (d) shall in no way modify or abridge the obligations of South St. Paul under paragraph 4(a) hereof.

6. The water construction within South St. Paul, which is connected to the Inver Grove Heights water system, shall meet all specifications and requirements of Inver Grove Heights. Such water construction is subject to inspection by Inver Grove Heights for specification compliance.

7. South St. Paul agrees to permit no usage of said water facilities which is prohibited by ordinance, or otherwise, by Inver Grove Heights and further agrees to immediately enjoin any such use.

8. South St. Paul hereby agrees and covenants to hold Inver Grove Heights harmless from any and all liability to third persons which may result from the prosecution of the work performed under this Agreement; and further, to promptly restore or cause to be restored any damage to street or water facilities of Inver Grove Heights occasioned by work performed under this Agreement.

9. In the event said water service charges are changed at any time or times in the future, said charges herein to be paid by South St. Paul shall be changed accordingly provided that in the event Inver Grove Heights pays for any increased costs by means of an advalorem tax, South St. Paul shall pay such increase according to

its pro rata share thereof.

10. Each city shall have the right to inspect all records of the other relating to the connections to the water system, including all meter reading records, the land use of the property served and the exact legal description of property in the area covered by this Agreement.

11. The permission hereby granted in the Agreement shall take effect and be in force from and after the passage of a resolution by the City Council of Inver Grove Heights and a resolution by the City Council of South St. Paul accepting and agreeing to the terms and conditions herein. Certified copies of such resolutions, as and when accepted, shall be filed with the City Clerk of Inver Grove Heights and the City Recorder of South St. Paul immediately after such adoption. This permit shall continue until cancelled, terminated or annulled as herein provided.

12. Either City shall have the right to cancel and annul this Agreement on account of any continuing violation of its terms and conditions on the part of the other City, by first giving 30 days written notice to the other of such violation and the failure to correct the violation within the 30 day period. In the event of such cancellation, no further payments shall be due hereunder except obligations arising prior to such cancellation. Upon such cancellation, the connections to the water system of Inver Grove Heights

shall be immediately disconnected.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed the day and year first written above.

CITY OF INVER GROVE HEIGHTS

Chaim B. Blomquist
Mayor

Ed Smith
City Clerk

CITY OF SOUTH ST. PAUL

Charles A. Mitchell
Mayor

Ed M. Demmel
City Recorder-Treasurer

AGREEMENT FOR WATER SERVICE
BETWEEN
BOARD OF WATER COMMISSIONERS
AND
CITY OF SOUTH SAINT PAUL

This agreement, made this 23rd day of June 1982, by and between the BOARD OF WATER COMMISSIONERS of the City of Saint Paul, hereinafter referred to as "BOARD", and the City of South Saint Paul, a municipal corporation of the State of Minnesota, hereinafter referred to as "SOUTH SAINT PAUL".

WITNESSETH:

That the said parties, in consideration of the mutual covenants and agreements hereinafter set forth, do hereby agree as follows:

1. Term of Agreement

This agreement shall be for a term of twenty years from the date of execution hereof, unless terminated earlier as hereinafter provided. This agreement may be terminated by either party for cause constituting breach of this agreement or by the Board if laws are enacted by the State of Minnesota or the United States of America which substantially and adversely affect rights, duties or obligations of the Board under this agreement, or it may be terminated at the end of 15 years of the term by written notice of such intent to terminate given by either of the parties to the other at any time during the 14th year of said term.

2. Water Service

A. For the term of this agreement, Board agrees to furnish the water requirements to residents of South Saint Paul for domestic and fire protection purposes under normal static pressure in its mains at the points of connection by South Saint Paul and within that portion of the corporate limits of the City

of South Saint Paul which lies west of Trunk Highway Number 3 and north of Butler Avenue, hereinafter referred to as the "PREMISES".

B. It is understood and agreed, however, that Board undertakes to supply such water only in case the pressure in its mains is sufficient to enable it so to do, and the Board assumes no responsibility for failure to supply water resulting from acts or conditions beyond its control. The quality of water furnished to South Saint Paul shall be the same treated water supplied by Board to its other consumers.

C. South Saint Paul, at its own expense, shall disconnect the existing mains within the Premises from its own water system, and shall make the necessary main connections from its existing system to the West St. Paul system with the approval of the West St. Paul authorities. Board shall be notified prior to the connections being made to the West St. Paul system, so that the Board may inspect the work being performed. South Saint Paul and Board agree that the change in water chemistry may involve pick-up of certain deposits from the existing piping and that special flushing and a period of adjustment will be required. Board accepts no liability from the deposits entering residences involved during the transition, it being the sole responsibility of South Saint Paul.

D. South Saint Paul shall not make, nor permit to be made, any supplemental supply of water to the water system being served by the Board without the express permission of the Board.

E. South Saint Paul shall maintain ownership and responsibility for the maintenance and repair of the existing mains, fire hydrants, appurtenances and also for any additions or extensions made to the system during the term of this

agreement; provided, however, that the Board shall assume ownership of the existing meters and shall provide new meters as required, and maintain and repair all such water meters. Board shall provide new meters for all properties served within the Premises.

F. South Saint Paul shall adopt all necessary ordinances, resolutions or regulations for the distribution of water within the Premises and for the purpose of complying with the terms of this agreement. South Saint Paul shall require each property owner to file with the Board an application for water service, and the Board agrees to not charge any application fee. South Saint Paul shall provide that the use and the distribution of water derived from the supply furnished by Board shall at all times be governed by the rules, regulations and conditions which the Board has or may in the future adopt. South Saint Paul shall provide that all future services within the Premises shall be required to meet the same standards as are required for the same or similar work in the City of Saint Paul, and giving the Board the right to inspect all materials and workmanship used in the connection.

G. South Saint Paul shall, at its own expense, extend all mains, hydrants and connections, and shall allow Board the opportunity to inspect all such works in the manner required by Board. South Saint Paul shall reimburse Board for all such inspections.

H. Board shall assume the responsibility for reading of meters, and shall bill South Saint Paul in a lump sum for the Premises served with an itemized listing of consumption by address. South Saint Paul shall be responsible for the billing and collection of accounts from the individual residences. Subject to being modified by Board and the Council of the City of Saint Paul, charges for residences served shall be as follows:

Demand Charge:

3/4-inch meter	\$3.66/quarter
1-inch meter	6.90/quarter

Consumption Charge:

for first	50,000 cu. ft./month	72¢/100 cu. ft.
next	450,000 cu. ft./month	70¢/100 cu. ft.
all over	500,000 cu. ft./month	67¢/100 cu. ft.

3. Indemnification

South Saint Paul hereby covenants and agrees to hold harmless, protect and defend the Board, the City of Saint Paul, and all of their officers, agents, employees and servants, from and against any and all suits, actions, demands, or claims of every kind or character, arising out of or on account of furnishing of or failure to furnish water by the Board to South Saint Paul or its residents or others, except such as are the result of negligent acts of the Board, the City of Saint Paul, their officers, agents, employees and servants, or, on account of any injuries or damages resulting or claimed to result from or connected in any way with any breaks or leaks in any water main, service pipe connection, or appurtenances that is a part of the water system within or serving the Premises.

4. Effective Date of Agreement

The date of making and entering into this agreement shall be shown as the date when the Department of Finance and Management Services of the City of Saint Paul countersigns the agreement.

This agreement shall not be binding until the same has been accepted by resolution of the Board, the City Council of the City of South Saint Paul and the City Council of the City of West St. Paul.

IN THE PRESENCE OF:

Markus Kleinman

Carole A. Lick

THE CITY OF SOUTH SAINT PAUL

By Charles A. Michelson Mayor

By Ed M. Dinnon City Recorder

IN THE PRESENCE OF:

Gloria A. Schotzer

Shirley Jones

BOARD OF WATER COMMISSIONERS OF THE CITY OF SAINT PAUL, MINNESOTA

By Lu H. Hume President

By Thomas Morgan Secretary

Countersigned this

24th day of June, 1982

Steve Hamer
Department of Finance & Management

Approved as to Form:

James J. Szep
Assistant City Attorney

Approved as to Form and Execution:

This 21 day of June, 1982
James J. Szep
Assistant City Attorney

OFFICE OF THE BOARD OF WATER COMMISSIONERS

RESOLUTION — GENERAL FORM

PRESENTED BY
COMMISSIONER Langevin

DATE May 26, 1982

XXXXXXXXXX
XXXXXXXXXX
XXXXXXXXXX
XXXXXXXXXX
XXXXXXXXXX

WHEREAS, The City of South Saint Paul has requested that the area north of Butler Avenue and west of Trunk Highway No. 3 in the corporate limits of of the City of South Saint Paul be supplied water by the Board through the West Saint Paul water system; and

WHEREAS, The City of South Saint Paul agrees to make the connection to the West Saint Paul water system; and

WHEREAS, The City of South Saint Paul agrees that the use and distribution of the water supply furnished by the Board shall at all times meet Board standards; and

WHEREAS, The City of South Saint Paul shall retain responsibility for maintenance of the area's system, except for the water meters; and

WHEREAS, Serving the above area with water through the West Saint Paul system will have no adverse effect on the water system owned by the Board; now, therefore, be it

RESOLVED, That the Board hereby approves the agreement for Water Service between the Board of Water Commissioners and the City of South Saint Paul and that the proper officers of the Board be authorized and are hereby directed to execute said agreement on behalf of the Board contingent upon execution of the agreement by the City of South Saint Paul and approval of the connection by the City of West Saint Paul.

Water Commissioners

Yeas

Nays

Adopted by the Board of Water Commissioners

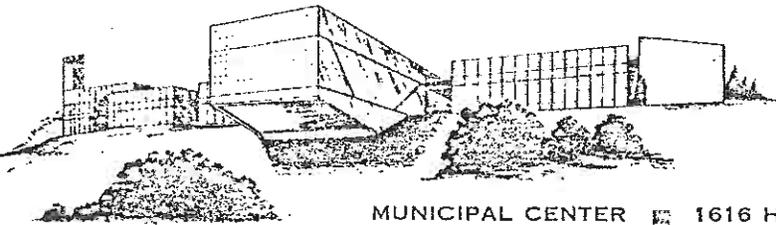
Langevin
Vice President Bachrach
President Levine

May 26 19 82

In favor 3

Opposed 0

Thomas D. Morgan
SECY.



City of
WEST SAINT PAUL

MUNICIPAL CENTER 1616 HUMBOLDT AVE. WEST SAINT PAUL, MINNESOTA 55118

PHONE: 455-9671 EMERGENCY: 455-9681

ADMINISTRATION

Extract of Minutes of West Saint Paul City Council Meeting of May 24, 1982:

On motion of Ald. Kelly
Seconded by Ald. Mallinger

Resolved that the City Council of the City of West Saint Paul hereby approves the request of the South Saint Paul City Council, and herein grants permission to connect the South St. Paul water system on Waterloo, Napoleon Circle and Lewis Court to the St. Paul water system through the City of West Saint Paul, subject to any requirements of the City of West Saint Paul relative to assessments, connection charges and street repair.

Adopted this 24th day of May, 1982.

Ayes: 5
Nays: 0

/s/ Kenneth H. Kube Mayor

Attest: /s/ Patricia J. Morrison
City Clerk

CERTIFICATION

STATE OF MINNESOTA)
COUNTY OF DAKOTA) ss
CITY OF WEST SAINT PAUL)

I, Patricia J. Morrison, being the Clerk of the City of West Saint Paul, Dakota County, Minnesota, do hereby certify that the foregoing is a true and correct copy of a Motion duly passed by the City Council of said City on May 24, 1982; and that the same is on file and of record in my office.

CITY CLERK

Dated this 3rd day of June, 1982.

(SEAL)

Appendix 7

Municipal Critical Water Deficiency Ordinance

Sec. 62-28. - Water sprinkling ban.

It shall be a violation of the code to water lawns any day of the week between the hours of 10:00 a.m. and 5:00 p.m. In addition, the mayor is authorized to declare a water sprinkling ban by emergency proclamation prohibiting the watering of lawns at any time. The proclamation shall be effective from its date of publication until the next regular city council meeting when the ban shall be extended or rescinded by the city council. A person found violating this section shall not be subject to a petty misdemeanor or a misdemeanor citation, however, the person shall be subject to the issuance of an administrative citation pursuant to chapter 38.

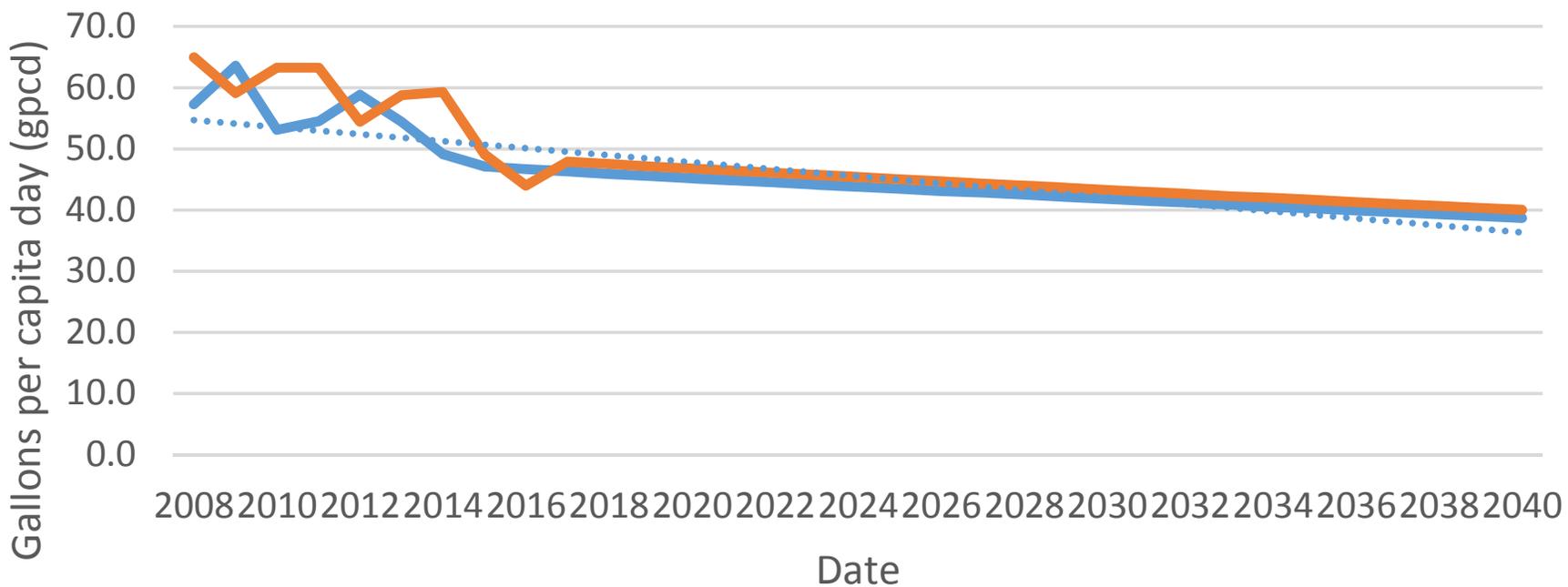
(Ord. No. 1240, § 1, 12-20-2010)

Appendix 8

Graph Showing Annual per Capita Water Demand for
Each Customer Category during the Last Ten-Years

South St. Paul

Water Demand Trend by Customer Category



Residential C/I/I Linear (Residential)

Appendix 9

Water Rate Structure

2017/2018 Water and Sewer Rates

Adopted December 4, 2017, City Council Resolution 2017-214

Water Rates 2017/2018

Residential Water Rates		
	2017 Rates per 1,000 gallons	2018 Rates per 1,000 gallons
0 – 7,000 gallons	\$1.79	\$1.84
7,001 – 16,000 gallons	\$2.24	\$2.30
Over 16,000 gallons	\$3.33	\$3.42
Commercial Water Rates		
	2017 Rates per 1,000 gallons	2018 Rates per 1,000 gallons
0 – 60,000 gallons	\$1.79	\$1.84
60,001 – 325,000 gallons	\$2.25	\$2.30
Over 325,000 gallons	\$3.33	\$3.42
High Volume Water Rates		
	2017 Rates per 1,000 gallons	2018 Rates per 1,000 gallons
0 – 5,000,000 gallons	\$1.66	\$1.71
5,000,001 – 10,000,000 gallons	\$1.85	\$1.90
10,000,001 – 20,000,000 gallons	\$2.03	\$2.09
Over 20,000,000 gallons	\$2.22	\$2.28
Irrigation Rates		
	2017 Rates per 1,000 gallons	2018 Rates per 1,000 gallons
All Usage	\$3.33	\$3.42

Water Sprinkling Ban. The City of South St. Paul has a permanent conservation program for outside water usage. It shall be a violation of the code to water lawns any day of the week between the hours of 10:00 AM and 5:00 PM. The watering restrictions apply to all property within the City of South St. Paul.

Sewer Rates 2017/2018

Residential Sewer Rates		
	2017 Rates	2018 Rates
Fixed Charge Per Bill	\$6.73	\$7.13
Consumption Charge	\$4.92 per 1,000 gallons	\$5.22 per 1,000 gallons
Sewer Flat Rate (Non-Water Properties)	\$80.49 per quarter	\$85.32 per quarter
Note: Sewer rates are set on winter quarter for residential and churches. Minimum usage per quarter is 4,000 gallons, except during the winter quarter period ending the last day of January, February or March.		
Commercial Sewer Rates		
	2017 Rates	2018 Rates
Fixed Charge Per Bill	\$6.73	\$7.13
Consumption Charge	\$4.92 per 1,000 gallons	\$5.22 per 1,000 gallons
High Volume Sewer Rates		
	2017 Rates	2018 Rates
Fixed Charge Per Bill	\$6.73	\$7.13
Consumption Charge	\$4.41 per 1,000 gallons	\$4.67 per 1,000 gallons
Sewer Non-Water Property Rates		
	2017 Rates per Quarter	2018 Rates per Quarter
Flat Rate	\$80.49	\$85.32

Meter Service Charge		
	2017 Rates	2018 Rates
5/8 Inch Meter	\$13.82	\$14.20
3/4 Inch Meter	\$13.82	\$14.20
1 Inch Meter	\$19.76	\$20.30
1.5 Inch Meter	\$29.00	\$29.80
2 Inch Meter	\$45.62	\$46.87
3 Inch Meter	\$63.16	\$64.90
4 Inch Meter	\$98.68	\$101.39
6 Inch Meter	\$152.96	\$157.17

Discounted Water and Sewer Rates. The City of South St. Paul offers a discount on water and sewer to the elderly, blind, and disabled. To be eligible for this discount, customers must meet certain income qualifications and complete an application to the City Finance Department annually. Discounted rates are as follows:

Discounted Water Rates		
	2017 Rates per 1,000 gallons	2018 Rates per 1,000 gallons
0 – 6,000 gallons	\$0.89	\$0.91
6,001 – 15,000 gallons	\$1.11	\$1.14
Over 15,000 gallons	\$1.69	\$1.74
Discounted Sewer Rates		
	2017 Rates	2018 Rates
Fixed Charge Per Bill	\$6.73	\$7.13
Consumption Charge	\$3.69 per 1,000 gallons	\$3.91 per 1,000 gallons
Note: Sewer rates are set on winter quarter for residential and churches. Minimum usage per quarter is 4,000 gallons, except during the winter quarter period ending the last day of January, February or March.		

Water Testing Fee		
	2017 Rates	2018 Rates
Flat Rate Quarterly Billing	\$1.59	\$1.59
This quarterly charge is required by the Federal Safe Drinking Water Act and goes to the Minnesota Department of Health for testing public water supplies.		

Other Water/Sewer Related Charges		
Charge	2017 Rates	2018 Rates
Water Turn On Fee per Occurrence	\$60.00	\$60.00
Water Shut Off Fee per Occurrence	\$60.00	\$60.00
Water Shut On Fee per Occurrence-Winter	\$100.00	\$100.00
Water Shut Off Fee per Occurrence-Winter	\$100.00	\$100.00
Returned Check Fee	\$35.00	\$35.00
Standby Fire Protection Fee	\$100.00 annually	\$100.00 annually
Water Meter Tampering Fee	\$150.00	\$150.00
Water Meter Testing Deposit	\$100.00	\$100.00

Storm Water Fees (Quarterly Storm Water Utility)		
Land Use	2017 Rates	2018 Rates
Single and 2-Family Residential	\$10.51 Flat Rate	\$10.93 Flat Rate
Multi-Family Residential	\$58.09 per Acre	\$60.41 per Acre
Commercial	\$73.58 per Acre	\$76.52 per Acre
Industrial	\$77.45 per Acre	\$80.55 per Acre
Churches, Private Schools	\$46.48 per Acre	\$48.34 per Acre
Airport Hangars	\$77.45 per Acre	\$80.55 per Acre
Vacant Land	\$15.49 per Acre	\$16.11 per Acre

Storm water utility fee revenues help pay for the cost of complying with Federally mandated storm water management plans, construction of storm water facilities, and costs associated with storm water related maintenance.

Street Light Fees		
Class	2017 Quarterly Rates	2018 Quarterly Rates
Single Family Residential	\$5.95	\$6.43
Duplex (Side-by-Side, Twin)	\$5.95 per unit	\$6.43 per unit
Duplex (Up/Down, Front/Back)	\$4.33 per unit	\$4.68 per unit
Multi-Family	\$2.70 per unit	\$2.92 per unit
Commercial/Industrial/Institutional/Airport	\$17.31 per acre	\$18.69 per acre
Schools	\$17.31 per acre	\$18.69 per acre

Minimum charge of \$10.82 per quarter for commercial, industrial, institutional and Airport. Mixed use properties are charged for both uses (e.g. commercial below and residential above).

This fee was instituted by the City as a means to generate revenue to pay for street lighting costs, infrastructure and operating costs.

Penalty for Late Payment. Water and sewer billings must be paid within thirty days or a penalty of 5% will be added to the balance of the bill.

Delinquent Accounts. All charges for water and sewer services to a property are a continuing statutory lien against the property until they are paid. Accounts that are delinquent on November 1st of each year will be sent to Dakota County, along with a \$25.00 administrative fee and an 8% interest charge to be collected with the following year's property taxes. The owner of the premises served by the City system is equally responsible with the occupant thereof for payment of any charges made to the premises. Mailing of a statement of a charge to the occupant of the premises constitutes notice thereof to the owner.

Appendix 10

Adopted or Proposed Regulations to Reduce Demand or
Improve Water Efficiency

City of South St. Paul

DNR Water Supply Plan 2018

Appendix 10

Regulations to Reduce Demand

Regulations to reduce demand or improve water efficiency:

1. Rainfall sensor requirement – MN State Statute 103G.298
<https://www.revisor.mn.gov/statutes/?id=103G.298>
2. Water efficient plumbing fixture requirement – MN Plumbing Code 403.0 Water Conserving Fixtures
http://www.iapmo.org/2015%20Minnesota%20Plumbing%20Code/2015_MN_Plumbing_Code_08_Chapter_4.pdf
3. Critical/Emergency water deficiency ordinance – South St. Paul City Code Sec. 62-28 (Ord. No. 1240, § 1, 12-20-2010)
https://library.municode.com/mn/south_st._paul/codes/code_of_ordinances?nodeId=SPAGEOR_CH62UT
4. Watering restriction requirements – South St. Paul City Code Sec. 62-28 (Ord. No. 1240, § 1, 12-20-2010)
https://library.municode.com/mn/south_st._paul/codes/code_of_ordinances?nodeId=SPAGEOR_CH62UT

Appendix 11

Implementation Checklist

**City of South St. Paul - Water Conservation Plan
Implementation Checklist**

Item #	Action Recurrence Interval	Action Description	Timeframe to Implement	Implementation Notes	Check if Completed at Required Interval at Year End (Only Check if Applicable)											Related Water Conservation Plan Objective			
					2018	2019	2020	2021	2022	2023	2024	2025	2026	2027					
1	Annually	Leak detection survey on all pipes throughout City	In Place																Objective 1
2	Annually	Water audits to identify, quantify, and verify water and revenue losses	In Place																Objective 1
3	As Needed	Customer meter replacement	In Place, at Least Every 20 Years																Objective 1, Objective 2, Objective 3
4	As Needed	Meter testing of customer meters	In Place																Objective 1
5	Every Five Years	Meter testing of water source meters	In Place																Objective 1
6	As Needed	Revise city ordinances/codes to permit water reuse options	In Place	Updated MN Plumbing Code has made this easier to implement															Objective 2
7	As Needed	Revise city ordinances to limit irrigation	In Place	Lawn water restrictions from 10 am to 5 pm for all customers daily															Objective 2, Objective 7
8	As Needed	Make water system infrastructure improvements	In Place																Objective 2
9	As Needed	Offer free or reduced cost water use audits for residential customers	In Place, Continue as Requested																Objective 2
10	As Needed	Implement a notification system to inform customers when water availability conditions change	In Place	City uses the City website, social media, and other sources already															Objective 2, Objective 3
11	As Needed	Provide rebates or incentives for installing water efficient appliances and/or fixtures indoors	By 2019																Objective 2, Objective 7
12	As Needed	Conduct audience-appropriate water conservation education and outreach	In Place																Objective 2
13	As Needed	Install enhanced meters capable of automated readings to detect spikes in consumption	In Place	All meters are smart meters															Objective 3
14	Annually	Review/revise City water rates	In Place, Continue Annually	Adopt Changes by Year End															Objective 6
15	As Needed	Participate in the GreenStep Cities Program	In Place	Part of Program since April 2016															Objective 7
16	One Time then Update As Needed	Prepare master plan for smart growth	In Place																Objective 7
17	One Time then Update As Needed	Prepare comprehensive open space plan	In Place																Objective 7
18	As Needed	Update water use restriction ordinance	In Place																Objective 7
19	One Time then Update As Needed	Adopt a private well ordinance	By 2028																Objective 7
20	As Needed	Update stormwater management program	In Place																Objective 7
21	One Time then Update As Needed	Implement a water conservation outreach program	By 2028																Objective 7
22	One Time	Meet with DNR Hydrologist to discuss Water Conservation Program	Within Next 1-3 Years																Objective 8
23	As Needed	Require rainfall sensors on landscape irrigation systems	In Place																Objective 7
24	As Needed	Require water efficient plumbing fixtures for new development	In Place																Objective 7
25	As Needed	Retrofitting programs - education about and rebate for low water use fixtures, rain gardens, drought tolerant landscaping, etc.	By 2019	\$660,000 planned for retrofitting programs in 2018 and 2019															Objective 7
26	As Needed	Send out water conservation tips with customer bills	In Place, Continue As Needed																Objective 7
27	Annually	Publish Consumer Confidence Reports	In Place, Continue Annually																Objective 7
28	As Needed	Press releases to traditional local news outlets and social media	In Place, Continue As Needed																Objective 7

Appendix 12

Sources of Information for Table 10

City of South St. Paul

DNR Water Supply Plan 2018

Appendix 12

Sources of Information for Table 10

1. Dakota County Geologic Atlas – Last updated in 1990 – Plate 7.
https://conservancy.umn.edu/bitstream/handle/11299/58494/dakota_plt7_sens_opdcj_dn%5b1%5d.pdf?sequence=5&isAllowed=y
2. City of South St. Paul Wellhead Protection Plan – Part 1, Updated August 2015
3. City of South St. Paul Wellhead Protection Plan – Part 2, Updated August 2015
4. City of South St. Paul Wellhead Protection Spill Response Plan, April 29, 2016
5. MCES Master Water Supply Plan, Appendix 1, South St. Paul Water Supply Profile