CITY OF SOUTH ST. PAUL
MEETING AGENDA

WORK SESSION

Training Room
125 3rd Avenue North
South St. Paul, MN 55075

Monday, September 8, 2025
7:00 PM

1. CALL TO ORDER

2. DISCUSSION ITEMS

A. City Precinct Realignment for 2026 Elections

B. Discussion on disposition of 2024 General Fund excess unassigned fund balance

C. 2025 Second Quarter Financial Report

D. Update - 2026 Annual Budget and Property Tax Levy

E. City Yard Waste Drop-Off Site

F. City Administrator's Update

3. COUNCIL COMMENTS & QUESTIONS

4. ADJOURNMENT

WORK SESSION AGENDA REPORT

DATE:	September 8, 2025
DEPARTMENT:	City Clerk
PREPARED BY:	Deanna Werner
AGENDA ITEM NUMBER:	2.A.

MEETING TYPE
Regular Meeting

AGENDA ITEM
City Precinct Realignment for 2026 Elections

ACTION TO BE CONSIDERED OR DESIRED OUTCOME
Discussion on precinct realignment for the 2026 Election Cycle.

OVERVIEW
A need which was identified following the 2024 Election cycle was to evaluate and consider realigning our city precincts to allow for a more even distribution of voters across the city.

Precinct 3 located at Luther Memorial Church, and Precinct 5 located at the Kaposia Education Center are both very large, with P5 ranking as the largest precinct in Dakota County (3800+ voters). In addition, Precinct 4, located at the Lawshe Museum is very small, with just over 800 voters assigned to the precinct. Guidance for municipalities from the Minnesota Office of the Secretary of State strongly suggests the optimum number of registered voters for a precinct should be approximately 1500 - 1700. There are very few in the entire state with over 2,000 registered voters assigned to a precinct. Currently we have three precincts above the suggested threshold.

Ordinarily, the best option would be to create additional precincts to spread the voters out over the city. However, the compact configuration of South St. Paul and the dense residential composition make it difficult to add precincts due to limited locations suitable to serve as polling locations. The next best option is to try and even out the precincts so voters are distributed more evenly at the polling locations. Having a more even distribution of voters at these precincts will enable the city to better serve the voters on Election Day by providing polling places which are less congested and are more evenly staffed by election judges. In addition, parking and access will be improved.

I have worked with the Dakota County GIS Team to determine the proposed changes. The goal was to disrupt the least number of voters and still have precinct boundaries that make sense. The breakdown of how the proposed realignment would affect voters is as follows:

Precinct 1, St. John Vianney
Registered voter count:
Current: 2,793
Proposed: 2,793
No changes to this precinct, all voters would remain in this precinct. Estimated registered voters will be unchanged.

Precinct 2, 1st Presbyterian Church
Registered voter count:
Current: 1,677
Proposed: 2,113
No current voters in Precinct 2 would be affected, but approximately 436 voters from Precinct 3 would be moved to Precinct 2, increasing the registered voters in Precinct 2.

Precinct 3, Luther Memorial
Registered voter count:
Current: 3,221
Proposed: 2,403
A total of approximately 818 registered voters from Precinct 3 would be relocated.
413 voters would be moved to Precinct 2, 382 would be moved to Precinct 4, decreasing the registered voters in Precinct 3.

Precinct 4, Lawshe Museum
Registered voter count:
Current: 820
Proposed: 3,015
No current voters in Precinct 4 will be affected; but approximately 382 voters from Precinct 3 and 1,639 voters from Precinct 5 would be relocated to Precinct 4, increasing the registered voters in Precinct 4.

If we move forward with this proposed realignment, P4 at the Lawshe Museum, would be the largest city precinct, with approximately 3,015 registered voters. This polling location is well suited to the increased number of voters. There is ample space at the site to accommodate the additional people and voting booths. There is sufficient parking for voters on the street in front of the building as well as parking lots on both sides of the building. Also, due to its proximity to City Hall, it will be easy for our staff to assist if any issues arise.

Precinct 5, Kaposia Education Center
Registered voter count:
Current: 3,738
Proposed: 2,099
A total of approximately 1,639 voters would be moved to Precinct 4, decreasing the registered voters in Precinct 5.

The Kaposia Education Center has been used as a polling location for the last several elections. However, schools being used as polling locations while students are present is becoming increasingly rare. There are considerable concerns related to student safety, especially in the last few years, in addition to bus/parent and student pick-up and drop-off traffic contending with voter accessibility. For this reason, this polling location may not be suitable for the elections in 2026. The Wakota Lutheran Church is under consideration as a location for Precinct 5 for the coming election cycle. We are still weighing options for a new polling location for Precinct 5, but it is highly likely that Kaposia Education Center will not be used for the 2026 Elections.

The costs associated with this proposed realignment would be minimal, which would be mailed to those voters impacted by the change, but the benefits outweigh the cost. The plan also smooths out, to the best of our ability, the hills and valleys that currently exist in our precinct population, making for a better experience for the voters. The key to a change like this will be to do it sooner rather than later and communicate to voters why the change is being made and where their new polling location is, well in advance of Election Day. It will also be extremely important we continue to communicate the new polling locations to residents as Election Day nears.

SOURCE OF FUNDS

N/A

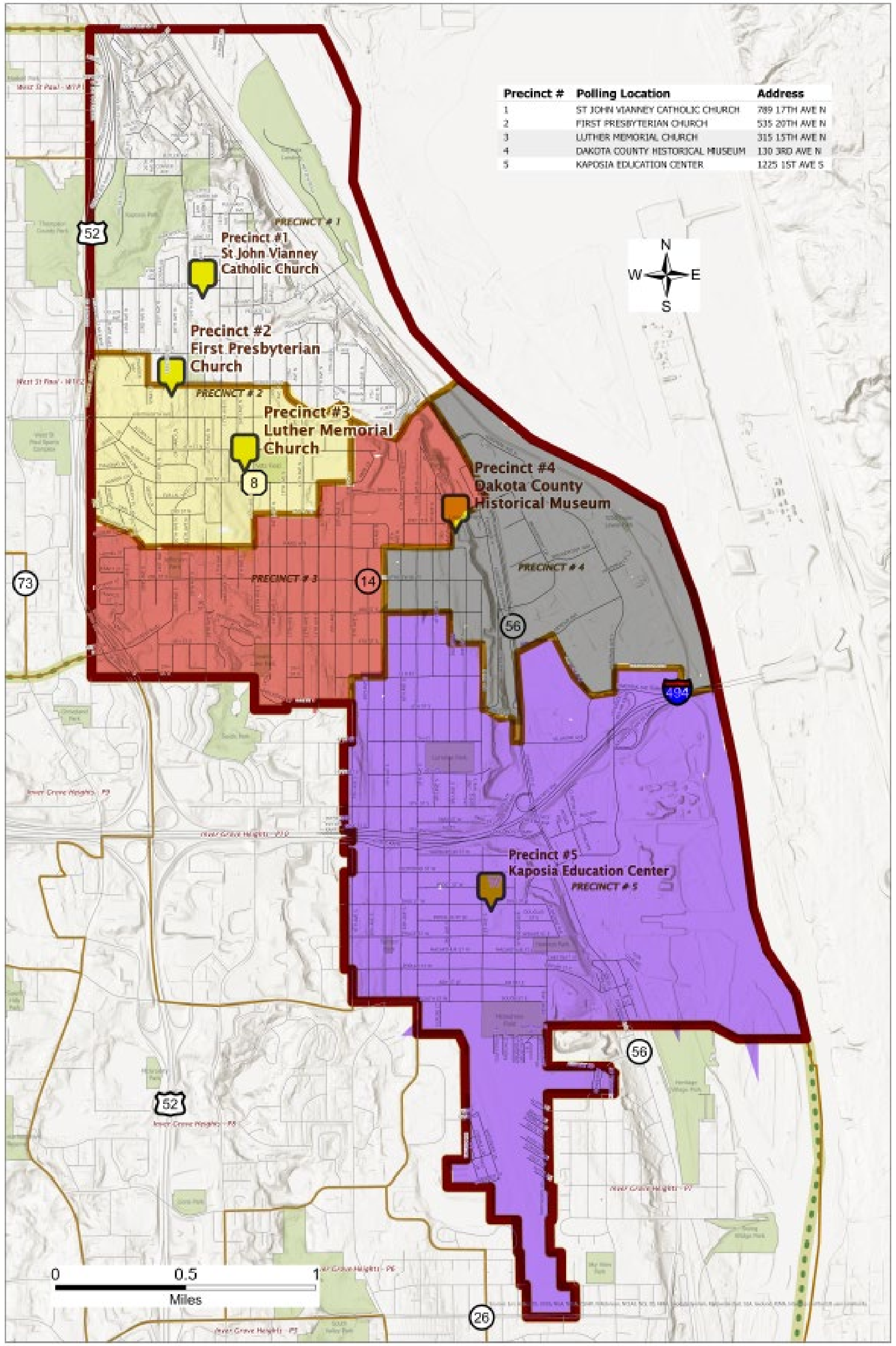
ATTACHMENTS

1. 2026 Election Precinct Realignment

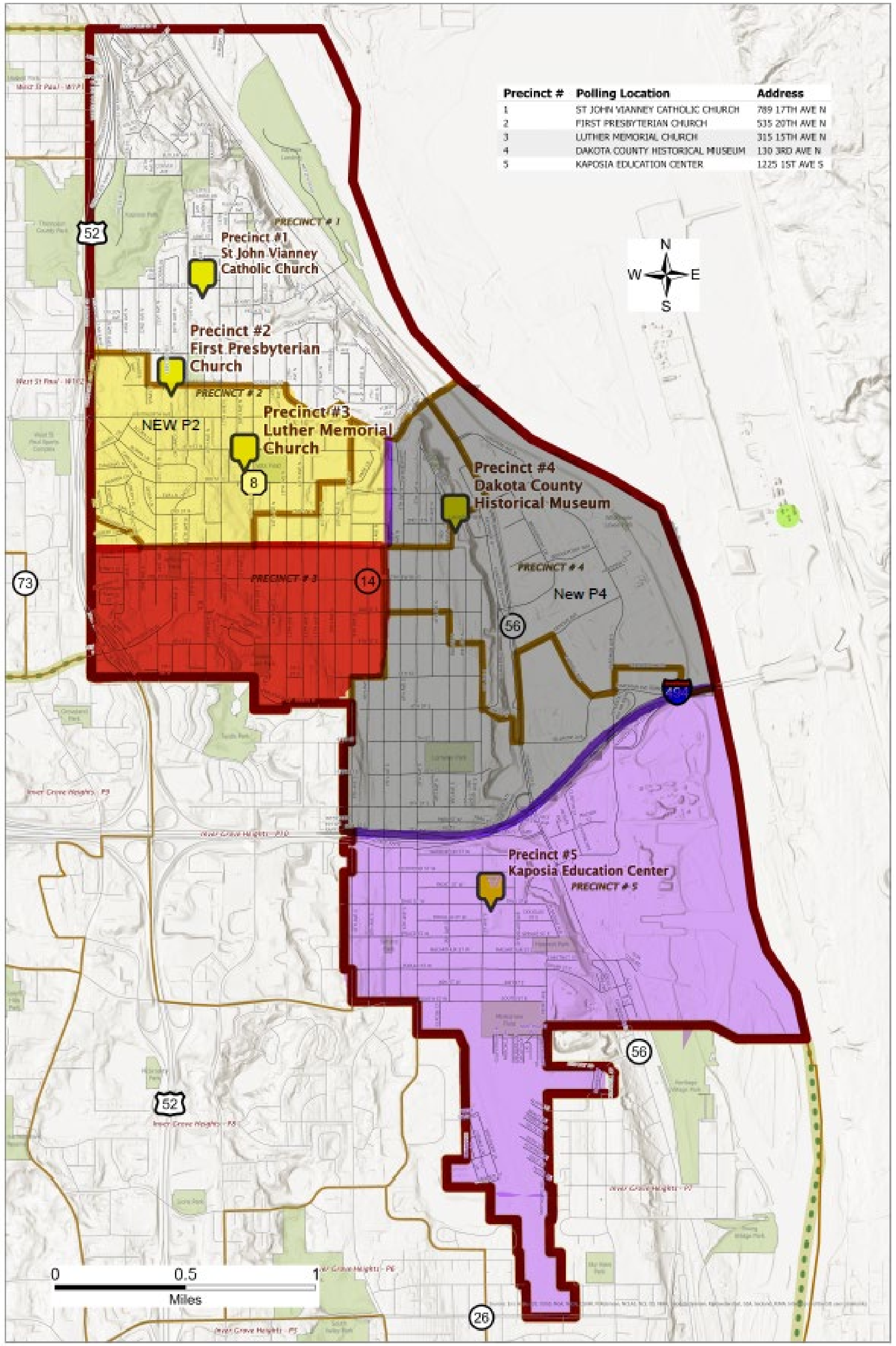
2026 ELECTION

PROPOSED PRECINCT REALIGNMENT

Current Precinct Boundaries

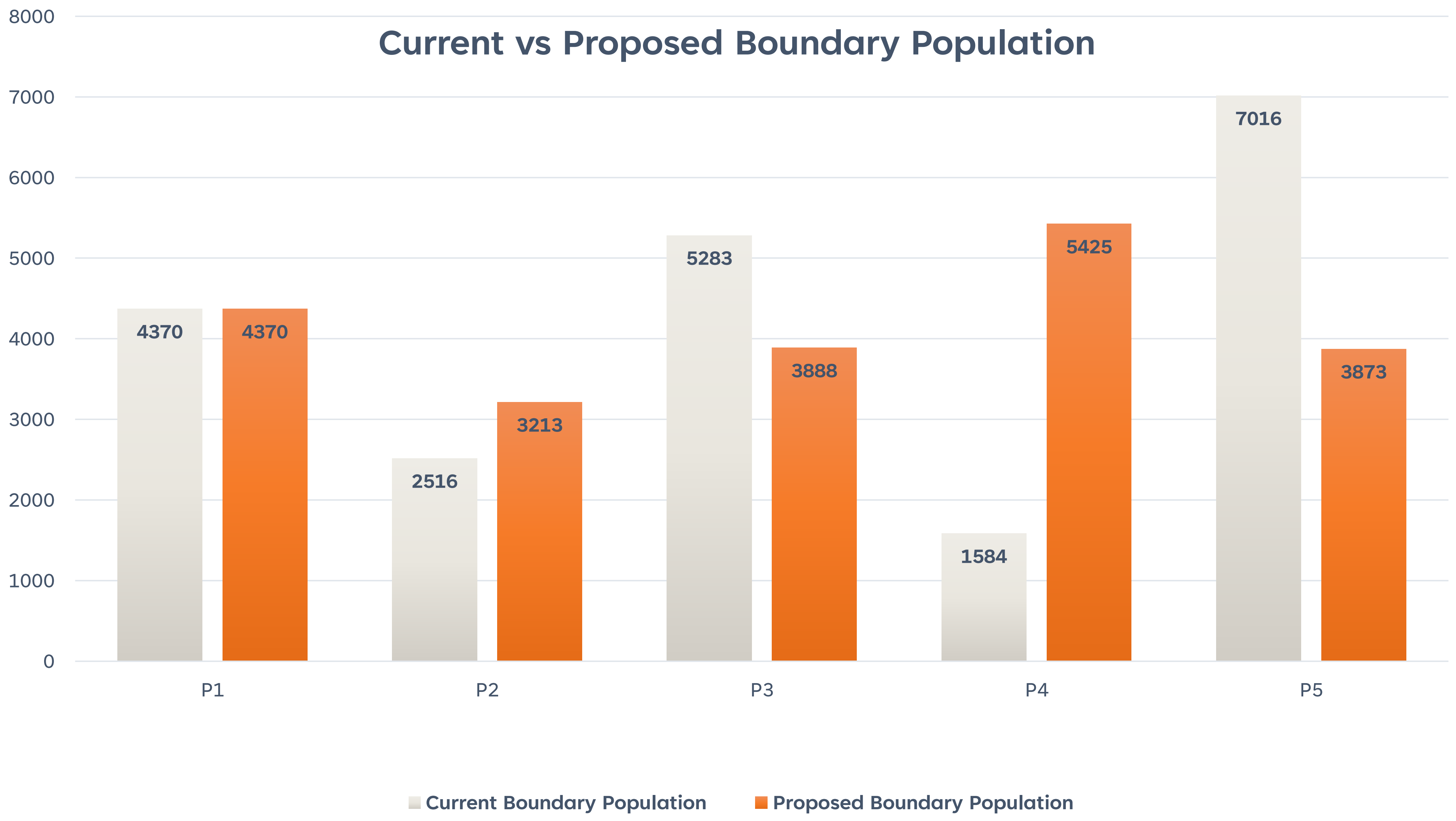


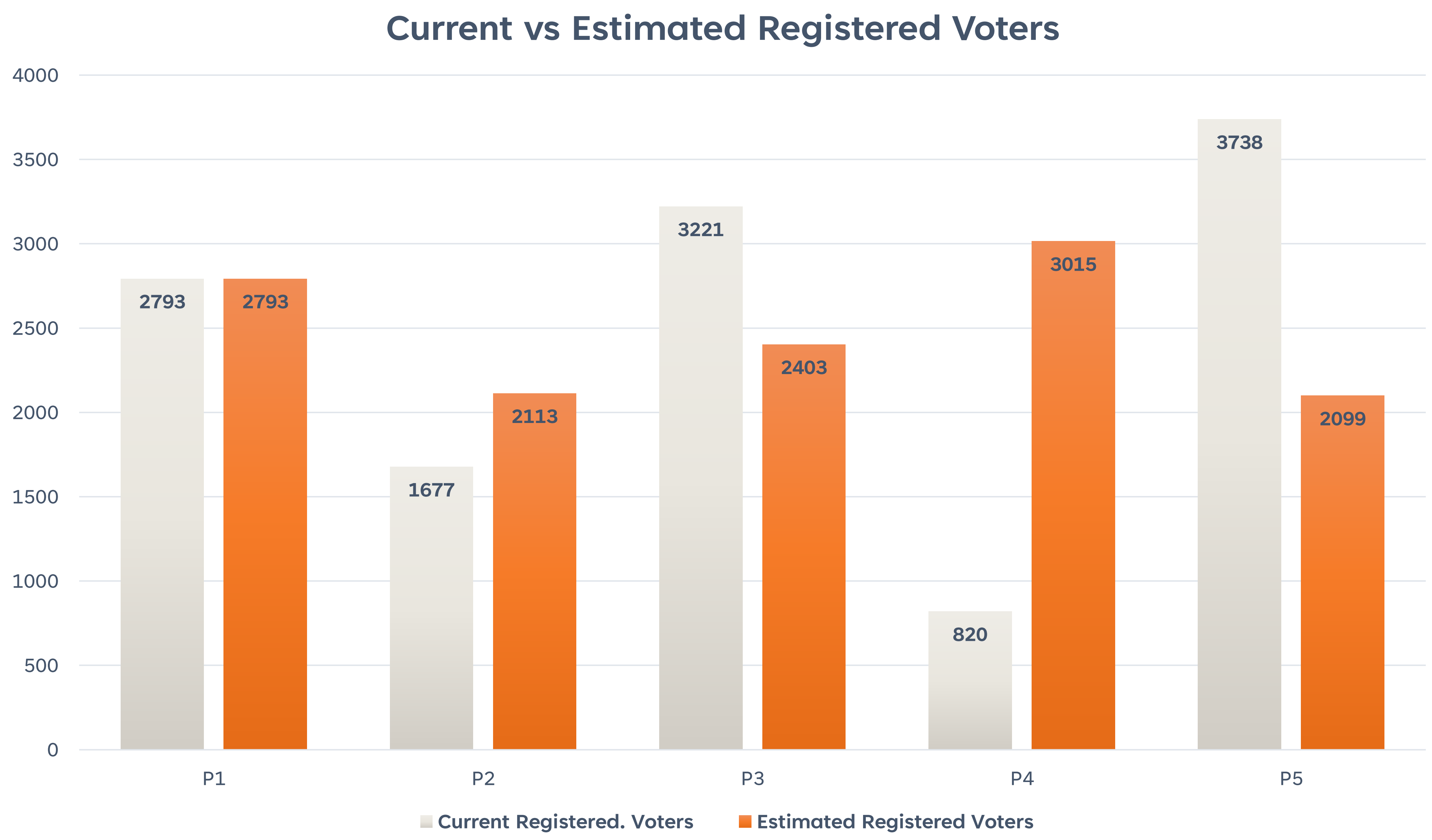
Proposed Precinct Boundaries

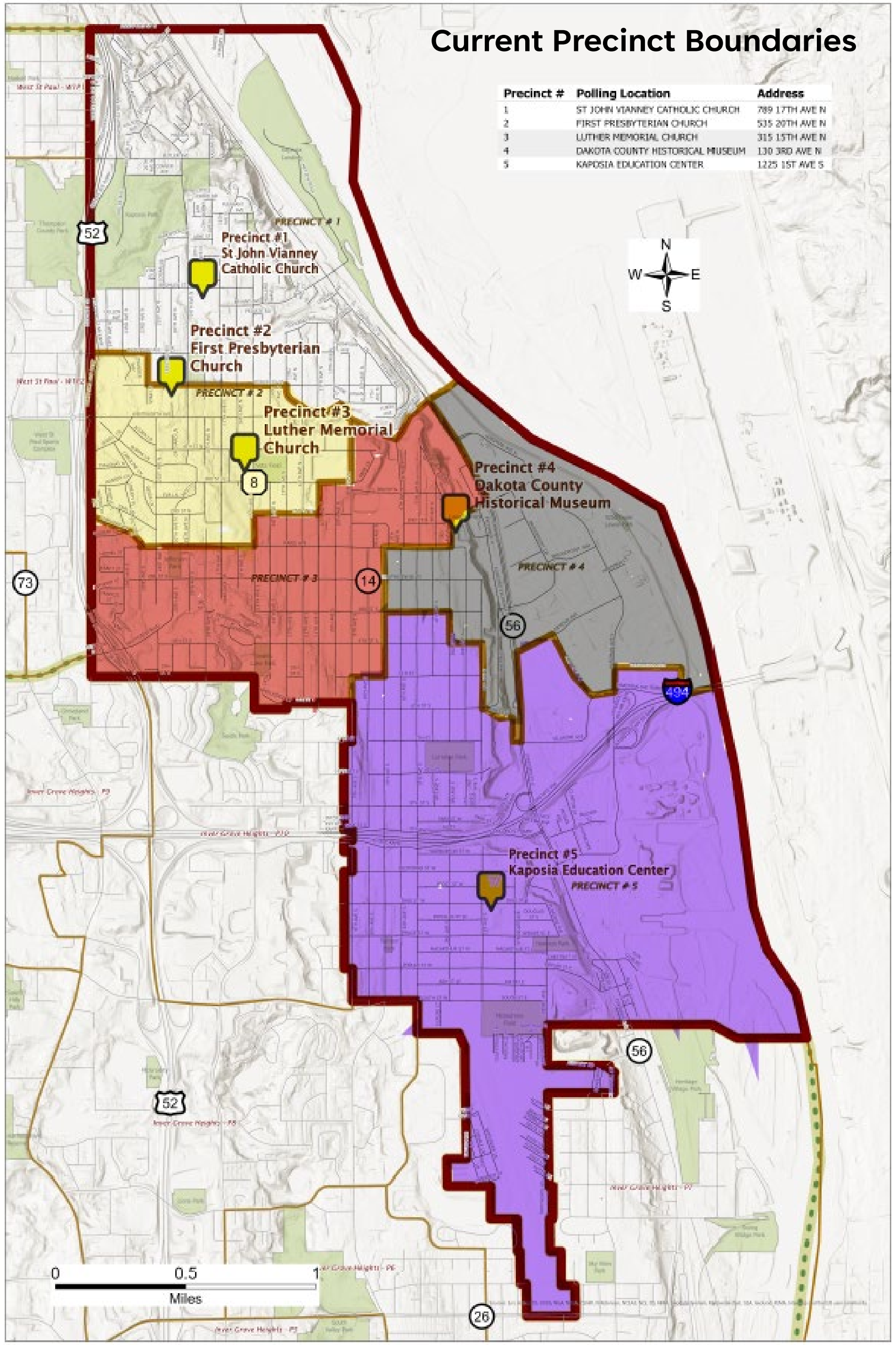


PRECINCT - SUMMARY DATA

Precinct	Current Boundary Population	Proposed Boundary Population	Current Registered Voters	Estimated Registered Voters	Voter Increase or Decrease	Change
P1 St. John's	4,370	4,370	2,793	2,793	0	No Change
P2 1st Presbyterian	2,516	3,213	1,677	2,113	436	Increase
P3 Luther Memorial	5,283	3,888	3,221	2,403	818	Decrease
P4 Lawshe Museum	1,584	5,425	820	3,015	2,195	Increase
P5 Kaposia Ed.	7,016	3,873	3,738	2,099	1,639	Decrease


Current vs Proposed Boundary Population
8000
7000
6000
5000
4000
3000
2000
1000
0
4370
4370
2516
3213
5283
3888
1584
5425
7016
3873
P1
P2
P3
P4
P5
Current Boundary Population
Proposed Boundary Population


Current vs Estimated Registered Voters
4000
3500
3000
2500
2000
1500
1000
500
0
2793
2793
1677
2113
3221
2403
820
3015
3738
2099
P1
P2
P3
P4
P5
Current Registered. Voters
Estimated Registered Voters



Current Precinct Boundaries
Precinct # Polling Location Address
1 ST JOHN VIANNEY CATHOLIC CHURCH 789 17TH AVE N
2 FIRST PRESBYTERIAN CHURCH 535 20TH AVE N
3 LUTHER MEMORIAL CHURCH 315 15TH AVE N
4 DAKOTA COUNTY HISTORICAL MUSEUM 130 3RD AVE N
5 KAPOSIA EDUCATION CENTER 1225 1ST AVE S
Precinct #1
St John Vianney
Catholic Church
Precinct #2
First Presbyterian
Church
Precinct #3
Luther Memorial
Church
Precinct #4
Dakota County
Historical Museum
Precinct #5
Kaposia Education Center
PRECINCT # 1
PRECINCT # 2
PRECINCT # 3
PRECINCT # 4
PRECINCT # 5
N
W
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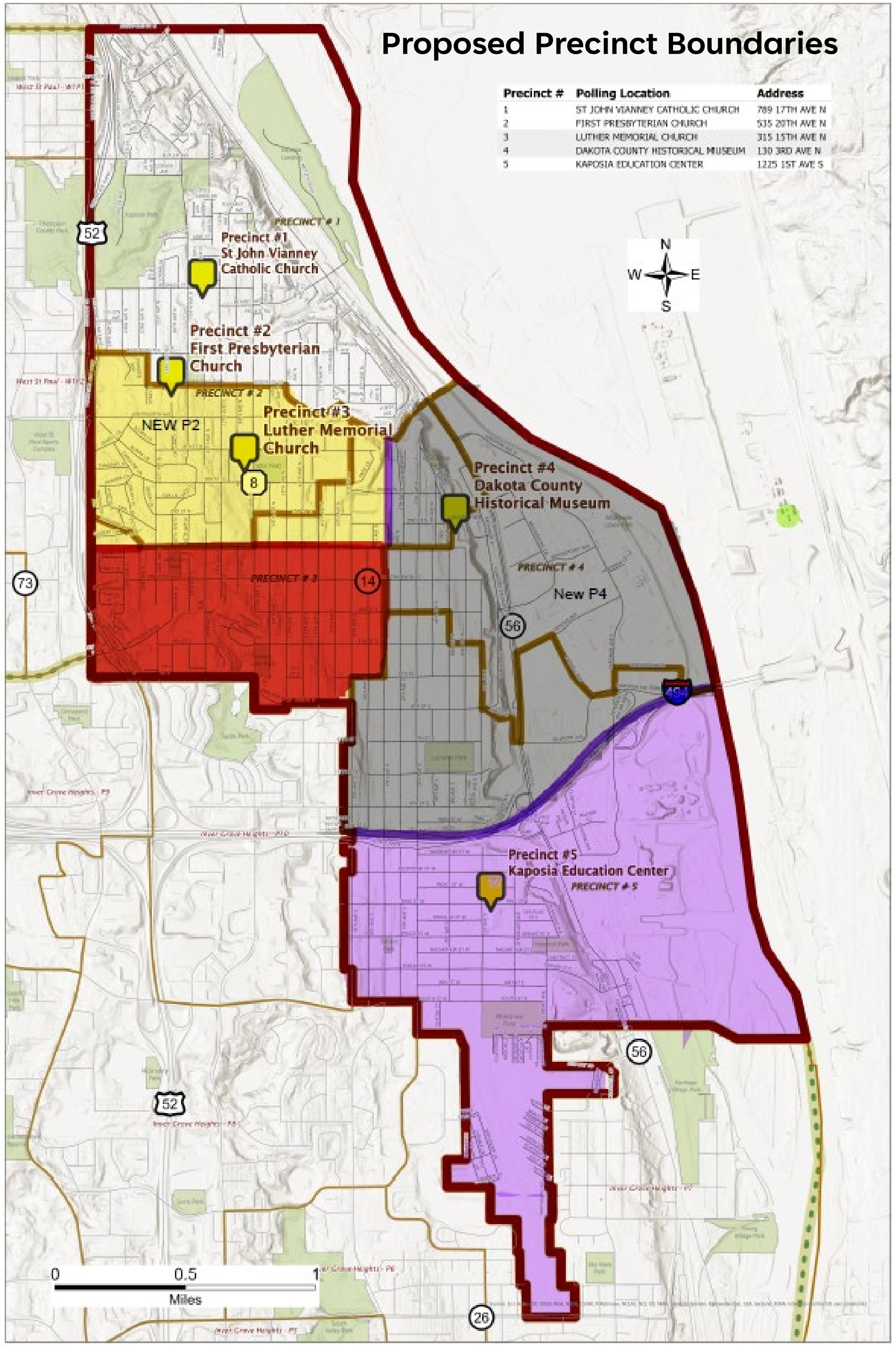
52
73
8
14
56
494
26
0
0.5
1
Miles



Proposed Precinct Boundaries
Precinct # Polling Location Address
1 ST JOHN VIANNEY CATHOLIC CHURCH 789 17TH AVE N
2 FIRST PRESBYTERIAN CHURCH 535 20TH AVE N
3 LUTHER MEMORIAL CHURCH 315 15TH AVE N
4 DAKOTA COUNTY HISTORICAL MUSEUM 130 3RD AVE N
5 KAPOSIA EDUCATION CENTER 1225 1ST AVE S
Precinct #1
St John Vianney
Catholic Church
Precinct #2
First Presbyterian
Church
NEW P2
Precinct #3
Luther Memorial
Church
Precinct #4
Dakota County
Historical Museum
New P4
Precinct #5
Kaposia Education Center
PRECINCT # 1
PRECINCT # 2
PRECINCT # 3
PRECINCT # 4
PRECINCT # 5
N
W
E
S
52
73
8
14
56
494
26
0
0.5
1
Miles

WORK SESSION AGENDA REPORT

DATE: September 8, 2025
DEPARTMENT: Finance
PREPARED BY: Clara Hilger
AGENDA ITEM NUMBER: 2.B.

MEETING TYPE
Regular Meeting

AGENDA ITEM
Discussion on disposition of 2024 General Fund excess unassigned fund balance

ACTION TO BE CONSIDERED OR DESIRED OUTCOME

- Staff is requesting direction on how the Council would like to apportion the $156,686 of excess unassigned fund balance.

OVERVIEW
In December 2014, the City Council updated the Liquidity-Fund Balance Policy to state that, "The General Fund shall enter a new budget year with an unassigned fund balance that is in the range of 35-50% of the new year's budgeted expenditures…"

At the end of 2024, the General Fund had an Unassigned Fund Balance of $11,088,297 which exceeded 50% of the 2025 General Fund budgeted expenditures by $156,686.

Historically, the City has allocated these excess funds to programs or funds that have a need for additional one-time funding. The Capital Programs fund has been a primary recipient to pay for projects that are scheduled in the Capital Improvement Plan.

Some of the options for the use of these funds include:

- Move the funds to the Capital Programs Fund to pay for one-time or short-term expenditures, like the purchase of a piece of equipment or vehicle.
- Move the funds to the Capital Programs Fund and designate them to be used for a specific purpose, i.e., buildings, parks, etc.
- Move the funds into the Infrastructure Fund to be used for infrastructure replacement.
- Leave the funds in the General Fund to cover potential future shortages.
- Leave the funds in the General Fund and reduce the property tax levy for 2026.
    - Staff recommends caution with this option. These are one-time funds; there is no guarantee that we will have a surplus in future years.

For the 2023 excess fund balance, the Council chose to transfer $434,879 to the Capital Programs Fund for future capital project costs.

Staff recommendations for the 2024 excess fund balance include the following:

- Transfer to the Capital Programs Fund for future capital project costs.
    - Identify $40,000 for the purchase of a vehicle for the Building Inspector position (if approved as part of the 2026 General Fund budget).
- Transfer to the Infrastructure Fund for infrastructure replacement.
- Leave the funds in the General Fund to cover potential future shortages.

SOURCE OF FUNDS

2024 General Fund Unassigned Fund Balance

ATTACHMENTS

1. Calculation of Excess Unassigned Fund Balance

CITY OF SOUTH ST. PAUL, MINNESOTA
CALCULATION OF EXCESS UNASSIGNED FUND BALANCE
GENERAL FUND

	2024	2023	2022
Revenues			
Total revenues	$ 21,381,335	$ 19,810,252	$ 18,677,962
Expenditures			
Current	20,807,093	16,357,565	17,420,614
Capital outlay	66,845	47,693	81,347
Total expenditures	20,873,938	16,405,258	17,501,961
Revenues over (under) expenditures	507,397	3,404,994	1,176,001
Other financing sources (uses)			
Total other financing sources (uses)	(244,879)	(3,281,403)	(380,105)
Net change in fund balances	262,518	123,591	795,896
Fund balance, beginning of the year	11,047,472	10,923,881	10,127,985
Fund balance, end of the year	11,309,990	11,047,472	10,923,881
Less: Nonspendable	(221,693)	-	(91,972)
Unassigned Fund Balance	11,088,297	11,047,472	10,831,909
Subsequent year's budgeted expenditures x 50%	10,931,611	10,612,593	9,553,924
Excess Unassigned Fund Balance	$ 156,686	$ 434,879	$ 1,277,985
Disposition:			
Capital Programs Fund (recommended for 2024)	156,686	434,879	1,027,985
Central Garage	-	-	250,000
Total Excess Unassigned Fund Balance	$ 156,686	$ 434,879	$ 1,277,985

WORK SESSION AGENDA REPORT

DATE:	September 8, 2025
DEPARTMENT:	Finance
PREPARED BY:	Clara Hilger
AGENDA ITEM NUMBER:	2.C.

MEETING TYPE
Regular Meeting

AGENDA ITEM
2025 Second Quarter Financial Report

ACTION TO BE CONSIDERED OR DESIRED OUTCOME
Discussion on the 2025 Second Quarter Financial Report

OVERVIEW
2025 Second Quarter Financial Report
The second quarter of 2025 is complete and financial results are available. The Finance Director prepared the attached second quarter financial report for Council review. The following items are important to note when reviewing the report:

- The Benchmark is roughly 50% and is based on a fluid calendar year of operations.
- Many of the variances result from seasonality and not all financial transactions occur evenly throughout the year. Some are one-time or periodic activities that do not occur in each quarter.
- Investment income is recorded and allocated to the funds on a semi-annual basis.
- Large revenue sources (i.e., tax settlements and LGA) are received in July and December, which underscores the importance of a strong fund balance as a tool to avoid General Fund borrowing for operations.

Finance has not noted any worrisome variances in the operating funds for the second quarter.

There are no recommended budget adjustments for the second quarter.

Status of Financial Audit Findings
There were no comments reported for the 2024 annual financial audit.

The 2025 second quarter financial report will be presented for formal action at the September 15, 2025 City Council meeting.

SOURCE OF FUNDS
N/A

ATTACHMENTS

1. Council Quarterly Statement Q2 2025

Description	2025 Original Budget	2025 Amended Budget	Actual thru June 2025	Benchmark 50% Percent of Budget	
GENERAL OPERATING FUND					
GENERAL FUND - REVENUES					
Taxes	13,576,420.00	13,576,420.00	3,342,409.73	24.62%	A
Fees	2,175,595.00	2,175,595.00	909,404.16	41.80%	B
Intergovernmental	3,595,382.00	3,595,382.00	694,300.74	19.31%	C
Charges for Services	2,211,003.00	2,211,003.00	1,005,443.32	45.47%	
Other Revenues	114,821.00	114,821.00	160,147.59	139.48%	D
Transfers In/Fund Balance	190,000.00	190,000.00	95,010.00	50.01%	
Total Revenues	**21,863,221.00**	**21,863,221.00**	**6,206,715.54**	**28.39%**	
GENERAL FUND - EXPENDITURES					
General Government					
Mayor & Council	185,884.00	185,884.00	110,444.04	59.42%	E
Administration	595,113.00	595,113.00	282,222.65	47.42%	
Human Resources	344,991.00	344,991.00	148,318.75	42.99%	
City Attorney	98,000.00	120,000.00	49,804.40	41.50%	F
City Attorney - Criminal	201,000.00	201,000.00	122,759.48	61.07%	F
City Clerk	240,859.00	240,859.00	103,243.86	42.86%	
Information Technology	868,269.00	868,269.00	438,314.74	50.48%	
Recycling	23,713.00	23,713.00	1,902.77	8.02%	G
Finance	540,049.00	540,049.00	273,104.62	50.57%	
Total General Government	**3,097,878.00**	**3,119,878.00**	**1,530,115.31**	**49.04%**	
Public Safety					
Police	8,810,167.00	8,810,167.00	3,814,747.46	43.30%	
Fire	2,795,797.00	2,795,797.00	2,088,372.00	74.70%	H
Total Public Safety	**11,605,964.00**	**11,605,964.00**	**5,903,119.46**	**50.86%**	
Public Works					
Engineering	775,304.00	775,304.00	376,681.21	48.58%	
Streets, Alleys and Blvds	2,462,186.00	2,551,274.00	1,042,620.62	40.87%	
Buildings	407,167.00	407,167.00	216,830.38	53.25%	
Parks Facilities and Maintenance	1,538,366.00	1,449,278.00	702,913.31	48.50%	
Total Public Works	**5,183,023.00**	**5,183,023.00**	**2,339,045.52**	**45.13%**	
Community Development					
Development Services	650,683.00	650,683.00	286,930.78	44.10%	
Code Enforcement	192,336.00	192,336.00	87,397.40	45.44%	
Total Community Development	**843,019.00**	**843,019.00**	**374,328.18**	**44.40%**	
Leisure Services					
Parks Administration	330,460.00	330,460.00	147,399.09	44.60%	
Splash Pool	99,149.00	99,149.00	22,079.04	22.27%	I
Northview Pool	116,547.00	116,547.00	32,148.46	27.58%	I
Recreation Programs	285,241.00	285,241.00	123,105.79	43.16%	
Community Affairs	140,940.00	140,940.00	60,827.94	43.16%	
Total Leisure Services	**972,337.00**	**972,337.00**	**385,560.32**	**39.65%**	
Nondepartmental					
Contingencies	161,000.00	139,000.00	0.00	0.00%	
Total Nondepartmental	**161,000.00**	**139,000.00**	**0.00**	**0.00%**	
Total Expenditures	**21,863,221.00**	**21,863,221.00**	**10,532,168.79**	**48.17%**	
Revenues Over (Under) Expenditures	**0.00**	**0.00**	**(4,325,453.25)**		

Description	2025 Original Budget	2025 Amended Budget	Actual thru June 2025	Benchmark 50% Percent of Budget	
OTHER OPERATING FUNDS					
DOUG WOOG ARENA					
Revenues	1,289,500.00	1,289,500.00	738,425.37	57.26%	A
Expenditures	1,436,100.00	1,436,100.00	806,481.37	56.16%	
Revenues Over (Under) Expenditures	**(146,600.00)**	**(146,600.00)**	**(68,056.00)**		
AIRPORT OPERATING FUND					
Revenues	1,443,681.00	1,443,681.00	721,472.81	49.97%	
Expenditures	1,850,067.00	1,850,067.00	562,082.05	30.38%	
Revenues Over (Under) Expenditures	**(406,386.00)**	**(406,386.00)**	**159,390.76**		
STORM WATER UTILITY FUND					
Operating Revenues and Grants	986,783.00	986,783.00	347,541.98	35.22%	J,K
Expenses - Operating	306,372.00	306,372.00	151,012.99	49.29%	
Transfers	66,100.00	66,100.00	40,704.00	61.58%	N
Net Income (Loss)	**614,311.00**	**614,311.00**	**155,824.99**		
STREET LIGHT UTILITY FUND					
Revenues	345,060.00	345,060.00	110,816.55	32.12%	J
Expenses	338,922.00	338,922.00	123,565.15	36.46%	
Net Income (Loss)	**6,138.00**	**6,138.00**	**(12,748.60)**		
WATER AND SEWER UTILITY FUND					
Revenues					
Administration	745,946.00	745,946.00	116,913.28	15.67%	D
Water Utility	12,616,225.00	12,616,225.00	1,436,241.31	11.38%	J,L
Sewer Utility	5,695,000.00	5,695,000.00	1,829,329.98	32.12%	J
Total Revenues	**19,057,171.00**	**19,057,171.00**	**3,382,484.57**	**17.75%**	
Operating Expenses					
Administration	745,946.00	745,946.00	315,734.62	42.33%	
Water Utility	1,680,778.00	1,688,062.00	697,247.15	41.30%	
Sewer Utility	4,415,999.00	4,424,543.00	2,442,326.73	55.20%	M
Total Operating Expenses	**6,842,723.00**	**6,858,551.00**	**3,455,308.50**	**50.38%**	
Transfers					
Water Utility	432,673.00	432,673.00	71,702.00	16.57%	N
Sewer Utility	498,773.00	498,773.00	125,152.00	25.09%	N
Total Transfers	**931,446.00**	**931,446.00**	**196,854.00**	**21.13%**	
Net Income (Loss)	**11,283,002.00**	**11,267,174.00**	**(269,677.93)**		
CENTRAL GARAGE - INTERNAL SERVICE FUND					
Revenues	2,132,128.00	2,132,128.00	1,175,847.43	55.15%	
Expenditures	1,902,344.00	1,902,344.00	1,489,072.78	78.28%	O
Net Income (Loss)	**229,784.00**	**229,784.00**	**(313,225.35)**		

Description	2025 Original Budget	2025 Amended Budget	Actual thru June 2025	Benchmark 50% Percent of Budget	
OTHER OPERATING FUNDS					
ECONOMIC DEVELOPMENT AUTHORITY					
Revenues	433,778.00	433,778.00	160,590.06	37.02%	A
Expenditures	433,778.00	433,778.00	122,182.89	28.17%	
Revenues Over (Under) Expenditures	**0.00**	**0.00**	**38,407.17**		
EDA - HOUSING (HRA LEVY)					
Revenues	1,226,964.00	1,226,964.00	518,759.05	42.28%	A
Expenditures	1,226,964.00	1,226,964.00	550,981.24	44.91%	
Revenues Over (Under) Expenditures	**0.00**	**0.00**	**(32,222.19)**		
HRA - PUBLIC HOUSING					
Revenues	4,579,000.00	4,579,000.00	1,147,846.13	25.07%	
Operating Expenses	2,119,350.00	2,119,350.00	985,998.03	46.52%	
Capital Expenses	2,252,500.00	2,252,500.00	309,327.55	13.73%	P
Net Income (Loss)	**207,150.00**	**207,150.00**	**(147,479.45)**		

Tickmark Explanations for Budget VS Actual Variances

A Taxes will be received in June/July and December/January
B 2nd quarter Franchise fees payment is received in July
C LGA received in July and December
D Interest earnings are posted semi-annually and other minor revenues are unpredictable
E Annual dues paid in first quarter
F Legal service invoices for five months
G Compost site costs occur May through October; clean up day in September paid in October
H Invoice for third quarter paid in June
I Pools are open June through August
J Utility revenues are based on service delivery, bills issued in Jan, Feb, Mar of 2025 are accrued back to the 2024 books as they are for services delivered in 2024. This is an annual occurrence.
K Budgeted revenues include State and local grants for Seidl's Lake project
L Budgeted revenues include State funds for lead service line replacements
M Sanitary Sewer has 7 months of MCES charges
N Transfers for bond principal and interest made in February and August. Remaining transfer to Utility Admin will be done in December (Water and Sewer Utility funds)
O Vehicle purchases unpredictable during the year
P Project costs unpredictable during the year

WORK SESSION AGENDA REPORT

DATE:	September 8, 2025
DEPARTMENT:	Administration
PREPARED BY:	Ryan Garcia, Clara Hilger
AGENDA ITEM NUMBER:	2.D.

MEETING TYPE
Regular Meeting

AGENDA ITEM
Update - 2026 Annual Budget and Property Tax Levy

ACTION TO BE CONSIDERED OR DESIRED OUTCOME

- Discuss refinements in approach to the preliminary 2026 budget and property tax levy following Council feedback received at August 11 worksession. Council and the Public are encouraged to review Item #1 on the August 11, 2025 Worksession Agenda for the full preliminary budget document, including the 2026 – 2030 Capital Improvements Plan (CIP). (https://southstpaulmn.portal.civicclerk.com/event/261/files/agenda/407)
- Provide direction to Staff regarding the preliminary 2026 Budget including any additional information required to aid in the decision-making process, in preparation for the meeting on Monday, September 15.

OVERVIEW
As discussed at the August 11, 2025 worksession, the City's management team worked throughout the summer to prepare a 2026 Budget and Capital Improvement Plan reflecting the Council's priorities and the need to maintain a high level of public service. Staff strongly encourages that the Council and members of the public review the Agenda Materials from August 11 (https://southstpaulmn.portal.civicclerk.com/event/261/files/agenda/407) for additional background and context to the September 8 worksession. As shared on 8/11, Staff's efforts led us to arrive at a preliminary proposed Property Tax Levy for 2026 of $19,104,755. This represented an increase of $2,004,807 – 11.72% over the 2025 Levy.

Generally speaking, Council's feedback on the 2026 Levy and Budget as proposed on 8/11 was that a reduction that would align more closely with the city's 10-year trend (between 6% - 7% on average) was expected prior to further consideration. Although individual Council Members identified certain budgeted expenditures that they were hesitant to commit to, there was not a clear council consensus or direction to identify specifically any particular expenditure to eliminate from consideration. Nonetheless, based upon the feedback received on 8/11, staff identified a few opportunities for further exploration as we considered how to better meet the Council's expectations:

- Revising our approach to new positions in Development Services (a full-time backup building and code inspector) and Administration (a part-time communications specialist)
    - Staff proposes delaying the hire of a part-time communications specialist until May 2026. This approach may better align with catching an applicant just finishing college, or potentially a professional that is not seeking full-time employment and may be looking for a right-sized opportunity.
    - Staff proposes delaying the hire of a full-time Building Inspector/Code Inspector to April 2026. This approach better aligns with what is typically the beginning of the "peak" season for the department.
    - As alluded to in tonight's conversation about fund balance, Staff proposes utilizing fund balance - rather than the 2026 levy - as the source of funding for a new vehicle for the proposed Inspector position.
- Working with our partners at the South Metro Fire Department / EMS Taxing District to adjust SMFD contribution amounts for 2026. In August, SMFD / EMS Taxing District agreed to increase the 2026 contribution by the EMS Taxing District while remaining relatively flat from each of the two Cities.
- Closing Northview Pool. With the construction of a replacement Northview Pool scheduled in the CIP to begin in 2026, Staff is recommending that the budget reflect the closure of Northview Pool for 2026. Beginning this project as early as possible in 2026 (as weather allows) preserves the possibility of having a "partial" pool year in 2027 (right now the consultant's estimate is that the pool could open in mid-July 2027, if begun in Spring 2026). While the Budget would see a reduction in expenditures for pool operations if we opt to close the pool for 2026, Staff is recommending retaining $54,901 for other recreation programs to offset these savings (originally budgeted pool expenditures were $102,171). It should be recognized that this reduction for 2026 is essentially a one-year measure, as the new Northview Pool will need operational funding support as soon as the 2027 Budget.
- Adjusting the Engineering department budget to reflect the current staffing structure and pay ranges. As discussed at the 8/11 meeting, Staff recommends evaluating staffing needs for Engineering in 2026 without hiring additional staff in the near-term. Kelsey has communicated that having the ability to leverage dedicated consultant engineering assistance in 2026 would be necessary to fill some of the capacity needs of the department, while long-term staffing structure is analyzed and implemented as early as 2027. It should be recognized that while this approach introduces savings (on net, about $125,000 versus the 2025 budget) for 2026, the potential exists for this to be only a one-year savings at that level if hiring needs are introduced for 2027.

In aggregate, the impacts of the above-noted changes since August 11 result in a Proposed 2026 Levy of $18,530,136. This represents an **increase in the levy of $1,430,188** over the 2025 Levy, or **8.36%**. The proposed 2026 Levy is comprised of:

- General Fund Levy - $14,692,435; a $1,116,015 (8.22%) increase over 2025
- Doug Woog Arena Levy - $500,000; a $177,000 (54.80%) increase over 2025

- Infrastructure Levy - $1,850,000; a $125,000 (7.25%) increase over 2025
- Debt Service Levy - $1,487,701; a $12,173 (0.82%) increase over 2025

Total General Fund Expenditures for 2026 are proposed at $23,205,932, which represents an increase of $1,342,711 over 2025 or an increase of 6.14%. Staff is compelled to remind Council that General Fund expenditures were held at less than a 3% increase in 2025, intentionally and to maintain a palatable property tax levy while being able to increase the infrastructure levy by $1,000,000 in a single year. The proposed 2026 figure of 6.14% is less than two-tenths of a percentage point above the average increase in general fund expenditures between 2015 - 2024. In other words, general fund expenditures are proposed to increase with the 2026 budget very much in line with our historic trend. Staff would also point out that non-Levy sources of general fund revenue are budgeted to increase by 2.73% total over the 2025 budget. These sources - while they make up more than 1/3 of all general fund revenues, are basically only barely keeping pace with inflation (and having to catch up after a prolonged period of elevated inflation), leaving the property tax levy to do most of the heavy lifting on general fund expenditures.

Staff believes that the Proposed 2026 Property Tax Levy and Budget represent a reasonable, meaningful and responsible commitment of City resources towards the City Council's identified priorities. We look forward to Council's feedback on Monday, and look forward to certifying a preliminary levy and budget at a regular business meeting on September 15.

Staff has not made any modifications to the 2026 - 2030 Capital Improvement Plan or 2026 Fee Schedule since the August 11, 2025 meeting, but we include these as an attachment and will be ready to answer any questions the Council may have on the CIP at the Worksession. As a reminder, a synopsis of the CIP was included in the Aprill 11 memo (https://southstpaulmn.portal.civicclerk.com/event/261/files/report/609).

SOURCE OF FUNDS

This is a discussion on the 2026 Budget, Property Tax Levy, Capital Improvement Plan, and Fee Schedule, which includes a wide array of funding sources.

ATTACHMENTS

1. Budget Summary Information - 2026
2. Preliminary 2026-2030 CIP
3. Preliminary 2026 Fee Schedule

SPENDING AND TAXES
ALL TAX LEVY SUPPORTED FUNDS

	Revised Budget 2024	Revised Budget 2025	Final Budget 2026	2025 TO 2026 CHANGE $	2025 TO 2026 CHANGE %
TAXES					
General Fund	$13,320,065	$13,576,420	$14,692,435	$1,116,015	
Doug Woog Arena	323,000	323,000	500,000	177,000	
Capital/Infrastructure Program	725,000	1,725,000	1,850,000	125,000	
Debt Service	1,475,444	1,475,528	1,487,701	12,173	
TOTAL	**$15,843,509**	**$17,099,948**	**$18,530,136**	**$1,430,188**	**8.36%**
SPENDING					
General Fund	$21,225,186	$21,863,221	$23,205,932	$1,342,711	6.14%
Doug Woog Arena	1,521,421	1,436,100	2,693,287	1,257,187	87.54%
Capital/Infrastructure Program	1,268,129	1,268,129	1,268,129	0	0.00%
Debt Service	1,475,444	1,475,528	1,487,701	12,173	0.82%
TOTAL	**$25,490,180**	**$26,042,978**	**$28,655,049**	**$2,612,071**	**10.03%**

Increased Taxes for:	
Operations	7.56%
Infrastructure Replacement	0.73%
Debt Service	0.07%
	8.36%

2026 BUDGET SUMMARY BY FUNCTION
ALL LEVY SUPPORTED FUNDS

	2026					*Revised*		
	General	Doug Woog Arena	Capital Programs / Infrastructure	Debt	Total Budget	2025 Budget	2025 to 2026 Change	
REVENUES								
Property Tax Levy:	14,692,435	500,000	1,850,000	1,487,701	18,530,136	17,099,948	1,430,188	8.36%
Local Government Aid (LGA)	2,516,455	-	1,268,129	-	3,784,584	3,760,748	23,836	0.63%
Fees and Fines	2,225,900	-	-	-	2,225,900	2,175,595	50,305	2.31%
Intergovernmental	1,132,036	-	-	-	1,132,036	1,102,763	29,273	2.65%
Charges for Services	2,289,406	990,340	-	-	3,279,746	3,149,503	130,243	4.14%
Miscellaneous	159,700	30,000	-	-	189,700	142,821	46,879	32.82%
Transfers In	190,000	-	-	-	190,000	190,000	-	0.00%
TOTAL REVENUES	23,205,932	1,520,340	3,118,129	1,487,701	29,332,102	27,621,378	1,710,724	6.19%
APPROPRIATIONS								
General Government	3,492,700	-	-	-	3,492,700	3,260,818	231,882	7.11%
Public Safety	11,911,565	-	-	-	11,911,565	11,605,964	305,601	2.63%
Public Works	5,423,366	-	-	-	5,423,366	5,183,023	240,343	4.64%
Community Development	854,084	-	-	-	854,084	843,019	11,065	1.31%
Culture and Recreation	849,217	1,393,287	-	-	2,242,504	2,267,497	(24,993)	-1.10%
Contingency	675,000	-	-	-	675,000	139,000	536,000	385.61%
Debt Service (external)	-	-	-	1,487,701	1,487,701	1,475,528	12,173	0.83%
Capital Improvements	-	1,300,000	1,268,129	-	2,568,129	1,268,129	1,300,000	102.51%
TOTAL APPROPRIATIONS	23,205,932	2,693,287	1,268,129	1,487,701	28,655,049	26,042,978	2,612,071	10.03%

GENERAL FUND
SUMMARY OF REVENUE

Description	2023 Actual	2024 Actual	2025 Original	2025 Revised	2026 Requested	2026 Final	Revised 2025 vs Requested 2026 $	Revised 2025 vs Requested 2026 %
PROPERTY TAXES								
Property Taxes	12,687,172	13,389,420	13,576,420	13,576,420	14,692,435	-	1,116,015	8.22%
OTHER TAXES								
Tax Rate generated off TIF parcels	245,230	-	-	-	-	-	-	0.00%
FEES AND FINES								
Franchise Fees	1,546,225	1,346,855	1,525,000	1,525,000	1,509,000	-	(16,000)	-1.05%
Fines and Forfeits	132,500	155,527	138,000	138,000	141,000	-	3,000	2.17%
License and Permits - Business	130,101	163,265	132,445	132,445	163,550	-	31,105	23.49%
License and Permits - Non-business	448,487	369,611	380,150	380,150	412,350	-	32,200	8.47%
TOTAL FEES AND FINES	2,257,313	2,035,258	2,175,595	2,175,595	2,225,900	-	50,305	2.31%
INTERGOVERNMENTAL REVENUE								
Federal Grants and Aids	-	85,000	175,000	175,000	175,000	-	-	0.00%
State Grants and Aid (includes LGA)	2,338,396	3,307,356	3,199,917	3,199,917	3,227,809	-	27,892	0.87%
County Grants and Payments	85,265	80,910	79,500	79,500	79,500	-	-	0.00%
Local Grants and Payments	219,796	146,137	140,965	140,965	166,182	-	25,217	17.89%
TOTAL INTERGOVERNMENTAL	2,643,457	3,619,403	3,595,382	3,595,382	3,648,491	-	53,109	1.48%

GENERAL FUND
SUMMARY OF REVENUE

Description	2023 Actual	2024 Actual	2025 Original	2025 Revised	2026 Requested	2026 Final	Revised 2025 vs Requested 2026 $	Revised 2025 vs Requested 2026 %
CHARGES FOR SERVICES								
Administration Charge	827,302	887,589	1,082,253	1,082,253	1,083,550	-	1,297	0.12%
Internal Service Charge	10,000	10,000	10,000	10,000	10,000	-	-	0.00%
PILOT (Payment in Lieu of tax)	49,013	59,276	49,000	49,000	55,000	-	6,000	12.24%
Engineering Project Fees	-	245,368	400,000	400,000	400,000	-	-	0.00%
Parks and Recreation	179,425	172,982	168,800	168,800	185,300	-	16,500	9.77%
Rents	50,000	50,000	50,000	50,000	50,000	-	-	0.00%
Planning & Code Enforcement	99,077	55,896	64,500	64,500	69,500	-	5,000	7.75%
Public Safety	2,475	2,082	1,100	1,100	2,000	-	900	81.82%
Public Works - Streets	2,882	150	3,000	3,000	3,000	-	-	0.00%
Antenna and Other Charges	182,847	273,734	160,000	160,000	200,000	-	40,000	25.00%
Barge Terminal & Mooring Fees	178,106	181,668	185,300	185,300	189,006	-	3,706	2.00%
Other	71,634	66,217	39,050	39,050	42,050	-	3,000	7.68%
TOTAL CHARGES FOR SERVICE	1,652,761	2,004,962	2,213,003	2,213,003	2,289,406	-	76,403	3.45%
MISCELLANEOUS								
Interest on Investments	216,206	225,427	100,000	100,000	150,000	-	50,000	50.00%
Year-end adjust to Fair Value	83,574	61,918	-	-	-	-	-	0.00%
Other Revenue	24,546	47,948	12,821	12,821	9,700	-	(3,121)	-24.34%
TOTAL MISCELLANEOUS	324,326	335,293	112,821	112,821	159,700	-	46,879	41.55%

GENERAL FUND
SUMMARY OF REVENUE

Description	2023 Actual	2024 Actual	2025 Original	2025 Revised	2026 Requested	2026 Final	Revised 2025 vs Requested 2026 $	Revised 2025 vs Requested 2026 %
TRANSFERS IN								
Transfers in Storm Water Fee	40,000	40,000	40,000	40,000	40,000	-	-	0.00%
Transfers in Water/Sewer	100,000	100,000	100,000	100,000	100,000	-	-	0.00%
Transfers In Street Light Utility	20,000	20,000	20,000	20,000	20,000	-	-	0.00%
Transfer from HRA/EDA/Library	43,570	30,000	30,000	30,000	30,000	-	-	0.00%
TOTAL TRANSFERS IN	203,570	190,000	190,000	190,000	190,000	-	-	0.00%
TOTAL REVENUES	20,013,829	21,574,336	21,863,221	21,863,221	23,205,932	-	1,342,711	6.14%
Surplus/(Deficit)	1,401,582	705,396	-	-	-	-		
DETAIL OF TAX LEVY								
Current and Delinquent	9,682,154	10,446,860	10,400,315	10,400,315	11,639,855	-	1,239,540	
Fiscal Disparities	3,005,018	2,942,560	3,176,105	3,176,105	3,052,580	-	(123,525)	
General Fund Levy	12,687,172	13,389,420	13,576,420	13,576,420	14,692,435	-	1,116,015	8.22%

GENERAL FUND
SUMMARY OF EXPENDITURES

Description	2023 Actual	2024 Actual	2025 Original	2025 Revised	2026 Requested	2026 Final	Revised 2024 vs Requested 2025 $	Revised 2024 vs Requested 2025 %
GENERAL GOVERNMENT								
Mayor and Council	173,657	165,918	185,884	185,884	195,816	-	9,932	5.34%
City Administration	570,617	621,047	595,113	595,113	670,209	-	75,096	12.62%
Human Resources	270,118	290,543	344,991	344,991	375,024	-	30,033	8.71%
City Attorney	321,590	807,687	299,000	321,000	344,000	-	0%	0.00%
City Clerk	222,137	288,977	240,859	240,859	295,818	-	54,959	22.82%
Finance	481,786	514,732	540,049	540,049	541,790	-	1,741	0.32%
Information Technology	719,570	780,019	868,269	868,269	902,418	-	34,149	3.93%
Recycling	23,127	22,439	23,713	23,713	25,464	-	1,751	7.38%
Community Affairs	131,259	138,569	140,940	140,940	142,161	-	1,221	0.87%
TOTAL GENERAL GOVERNMENT	**2,913,861**	**3,629,931**	**3,238,818**	**3,260,818**	**3,492,700**	**-**	**208,882**	**6.41%**
PUBLIC SAFETY								
Police Protection	7,304,019	7,923,097	8,810,167	8,810,167	9,141,539	-	331,372	3.76%
Fire Department	566,148	2,772,182	2,795,797	2,795,797	2,770,026	-	(25,771)	-0.92%
TOTAL PUBLIC SAFETY	**7,870,167**	**10,695,279**	**11,605,964**	**11,605,964**	**11,911,565**	**-**	**305,601**	**2.63%**
PUBLIC WORKS								
Engineering	688,795	738,233	775,304	775,304	643,068	-	(132,236)	-17.06%
Public Works (Streets)	2,019,835	2,353,223	2,462,186	2,551,274	2,859,004	-	307,730	12.06%
Buildings	307,945	431,756	407,167	407,167	439,721	-	32,554	8.00%
Parks Facilities and Maintenance	1,162,822	1,348,675	1,538,366	1,449,278	1,481,573	-	32,295	2.23%
TOTAL PUBLIC WORKS	**4,179,397**	**4,871,887**	**5,183,023**	**5,183,023**	**5,423,366**	**-**	**240,343**	**4.64%**

GENERAL FUND
SUMMARY OF EXPENDITURES

Description	2023 Actual	2024 Actual	2025 Original	2025 Revised	2026 Requested	2026 Final	Revised 2024 vs Requested 2025 $	Revised 2024 vs Requested 2025 %
COMMUNITY DEVELOPMENT								
Development Services	575,193	629,422	650,683	650,683	635,997	-	(14,686)	-2.26%
Code Enforcement	149,185	176,941	192,336	192,336	218,087	-	25,751	13.39%
TOTAL COMMUNITY DEVELOPMENT	**724,378**	**806,363**	**843,019**	**843,019**	**854,084**	**-**	**11,065**	**1.31%**
PARKS AND RECREATION								
Parks Administration	285,654	311,396	330,460	330,460	361,676	-	31,216	9.45%
Splash Pool	86,821	116,553	99,149	99,149	107,876	-	8,727	8.80%
Northview Pool	93,139	139,290	116,547	116,547	14,878	-	(101,669)	-87.23%
Recreation Programs	251,842	298,241	285,241	285,241	364,787	-	79,546	27.89%
TOTAL PARKS AND RECREATION	**717,456**	**865,480**	**831,397**	**831,397**	**849,217**	**-**	**17,820**	**2.14%**
CONTINGENCY	**-**	**-**	**161,000**	**139,000**	**675,000**	**-**	**536,000**	**385.61%**
TRANSFERS OUT								
Transfer to Capital Project Funds	2,206,988	-	-	-	-	-	-	0.00%
Transfer to Central Garage	250,000	-	-	-	-	-	0%	0.00%
Transfer excess fund balance	1,027,985	434,879	-	-	-	-	-	0.00%
TOTAL TRANSFERS OUT	**3,484,973**	**434,879**	**-**	**-**	**-**	**-**	**-**	**0.00%**
TOTAL EXPENDITURES	**19,890,232**	**21,303,819**	**21,863,221**	**21,863,221**	**23,205,932**	**-**	**1,342,711**	**6.14%**

PRELIMINARY

2026 – 2030
Capital Improvement Plan

City of South St. Paul

Table of Contents

City of South St. Paul ADMINISTRATIVE POLICIES AND PROCEDURES	**APP Department: Finance**
	City Administrator Approval:
	City Council Approval: 11-21-11 Issue Date: 11-21-11 Revised Date: **12-1-14**

SUBJECT: CAPITAL IMPROVEMENT PLAN AND PROGRAM

I. PURPOSE

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

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

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

The CIP process is undertaken because it provides:

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

II. DEFINITIONS

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

III. POLICY

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

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

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

IV. PROCEDURE

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

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

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

V. AUTHORITY FOR IMPLEMENTATION AND ENFORCEMENT

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

INTRODUCTION

Planning for capital improvements requires sound and economical financing. The City of South St. Paul is able to utilize several financing mechanisms ranging from cash reserves to special-purpose funds, as well as borrowing through bond sales. The exact financing method for each improvement is based on the general policies and jurisdiction and legal requirements. The final selection and scheduling of proposed capital improvements is then based on the ability of the City to draw upon various funds. The total cost for each project includes construction costs, administrative costs and interest.

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

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

INTERNAL METHODS:

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

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

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

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

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

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

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

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

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

EXTERNAL METHODS:

Municipal State Aid (MSA) – The Minnesota Department of Transportation (MnDOT) provides funding assistance for improvements to those municipal streets which are designated as part of its MSA system (20% of the City's total street system can be designated). Money for this fund is supplied with a dedicated portion of revenues collected from road use and gasoline taxes and allocated to the City on an annual basis. Funds are released for improvements on those streets on the system whose design and construction meet MSA standards. Funds may be expended for an approved project on any street on the City's MSA system. MSA funds may be accumulated over several years, but a maximum of 3 times the annual allotment is recommended by MnDOT to avoid penalties. MSA also gives the City the ability to bond for certain MSA projects, using future MSA allotments to pay off bonds.

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

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

TYPES OF DEBT:

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

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

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

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

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

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

PROJECTS & FUNDING SOURCES BY DEPARTMENT

2026 through 2030

Capital Improvement Plan

South St. Paul, MN

Projects & Funding Sources By Department

Department	Project #	2026	2027	2028	2029	2030	Total
Airport							
16 Unit T-Hangar (West Hangar Area) Building	*AIR - 12-96*		1,500,000				**1,500,000**
16 Unit T-Hangar (West Hangar Area) Design	*AIR - 12-76*		100,000				**100,000**
16 Unit T-Hangar (West Hangar Area) Site Prep	*AIR - 12-86*		425,000				**425,000**
Airfield Crack Seal (West Building Area)	*AIR - 26-2*	100,000					**100,000**
Airfield Gate Replacement	*AIR - 25-1*	350,000					**350,000**
Easement Acquisition	*AIR - 26-3*	100,000					**100,000**
Fuel System Replacement	*AIR - 19-2*	1,600,000					**1,600,000**
Land Acquisition	*AIR - 26-1*		200,000				**200,000**
Mower Tractor and Attachments	*AIR - 28-3*			150,000			**150,000**
Reconstruct Terminal Parking Lot	*AIR - 16-1*				600,000		**600,000**
Runway and Taxiway Crack Seal	*AIR - 28-1*			100,000			**100,000**
Security Fence - South Clear Zone	*AIR - 14-208*				150,000		**150,000**
West Taxiway Full Parallel Construction	*AIR - 28-2*			1,000,000			**1,000,000**
Zero Turn Mower	*AIR - 27-1*		12,000				**12,000**
	Airport Total	**2,150,000**	**2,237,000**	**1,250,000**	**750,000**	**0**	**6,387,000**
Airport Capital Fund		346,250	339,850	100,000	30,000		**816,100**
Federal - FAA		1,297,500	652,500	990,000	705,000		**3,645,000**
State		506,250	1,244,650	160,000	15,000		**1,925,900**
	Source Grand Total	**2,150,000**	**2,237,000**	**1,250,000**	**750,000**	**0**	**6,387,000**
Buildings							
Fire Station Garage Floor	*BLD - 25-2*	60,000					**60,000**
Fire Station Laundry Room Relocation	*BLD - 26-1*	20,000					**20,000**
Fitness Room Equipment Replacement	*BLD - 26-2*	10,000	10,000	10,000	10,000	10,000	**50,000**
New Public Works Building	*BLD - 22-2*	12,200,000	15,250,000				**27,450,000**
Refinish Floors in Garage and Sally Port	*BLD - 27-1*		50,000				**50,000**
Renovation of Library Building	*BLD- 22-01*	2,300,000					**2,300,000**
	Buildings Total	**14,590,000**	**15,310,000**	**10,000**	**10,000**	**10,000**	**29,930,000**
Capital Program Funds		3,340,000	60,000	10,000	10,000	10,000	**3,430,000**
Other Funding Sources		11,250,000	15,250,000				**26,500,000**
	Source Grand Total	**14,590,000**	**15,310,000**	**10,000**	**10,000**	**10,000**	**29,930,000**
Central Garage							
Police Vehicles	*CG - 14-101*	202,800	210,912	219,348	228,122		**861,182**
Replace Asphalt Tack Trailer	*CG - 21-102*		50,000				**50,000**
Replace John Deere Zero-Turn Mower	*CG - 22-1*	40,000	20,000				**60,000**
Unit 201 - Engineering Department	*CG - 27-201*		40,000				**40,000**
Unit 207 - Code Enforcement	*CG - 27-207*		35,000				**35,000**
Unit 265 - Public Works/Parks & Rec	*CG - 25-265*		30,000				**30,000**
Unit 301 - Building Inspections Department	*CG - 27-301*		40,000				**40,000**
Unit 306 - Water Department	*CG - 27-306*				60,000		**60,000**

Department	Project #	2026	2027	2028	2029	2030	Total
Unit 311 - Parks Department	*CG - 28-311*			35,000			**35,000**
Unit 313 - Buildings/Arena	*CG - 25-313*			45,000			**45,000**
Unit 314 - Streets Department	*CG - 28-314*			47,500			**47,500**
Unit 319 - Streets Department	*CG - 28-319*			66,300			**66,300**
Unit 320 - Streets Department	*CG - 28-320*			66,300			**66,300**
Unit 322 - Water Department	*CG - 17-13*		60,000				**60,000**
Unit 325 - Parks Department	*CG - 28-325*			60,800			**60,800**
Unit 328 - Parks Department	*CG - 27-328*		55,000				**55,000**
Unit 329 - Parks Department	*CG - 28-329*			71,800			**71,800**
Unit 331 - Streets Department	*CG - 26-331*			350,000			**350,000**
Unit 335 - Streets Department	*CG - 27-335*				350,000		**350,000**
Unit 337 - Streets Department	*CG - 28-337*			350,000			**350,000**
Unit ZR1 - Parks Department	*CG - ZR1*	22,000					**22,000**
Unit ZR4 - Parks Department	*CG - ZR4*	22,000					**22,000**
	Central Garage Total	**286,800**	**540,912**	**1,312,048**	**638,122**	**0**	**2,777,882**

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

City Administration

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

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

Doug Woog Arena

Concession Stand Remodel	*DWA - 19-11*				50,000		**50,000**
Low Emissivity Ceiling for Rink 2	*DWA - 27-02*		60,000				**60,000**
Mezzanine-Warm Viewing Area Flooring	*DWA - 19-8*			30,000			**30,000**
Replace Drop Ceiling Tiles & Grid	*DWA - 19-5*			35,000			**35,000**
Replace HVAC Unit #1, 2, 3	*DWA - 19-12*		120,000				**120,000**
Replace Rink One Floor and Boards	*DWA - 21-2*	1,300,000					**1,300,000**
Replace Rooftop HVAC Units 6, 7, 8, 9, 10	*DWA - 14-105*		160,000				**160,000**
Rink 2 floor and dasher boards	*DWA - 19-13*		1,300,000				**1,300,000**
Scissor Lift Replacement	*DWA - 19-3*			32,000			**32,000**
Woog Arena Roof Replacement	*DWA - 20-2*			260,000			**260,000**
Woog Arena Sprinkler Fire Suppression System	*DWA - 20-1*			25,000			**25,000**
	Doug Woog Arena Total	**1,300,000**	**1,640,000**	**382,000**	**50,000**	**0**	**3,372,000**

Tax Levy - Arena		1,300,000	1,640,000	382,000	50,000		**3,372,000**
	Source Grand Total	**1,300,000**	**1,640,000**	**382,000**	**50,000**	**0**	**3,372,000**

Engineering

12th Avenue Reconstruction	*ENG - 12-121*	100,000	5,500,000				**5,600,000**
16th and 17th Avenue Improvments	*ENG - 28-1*			100,000	3,750,000		**3,850,000**
2026 Sidewalk Removal and Replacement Project	*ENG - 26-2*	330,000					**330,000**
2027 Sidewalk Repair Program	*ENG - 27-3*	15,000	260,000				**275,000**
2028 Alley Improvements	*ENG - 28-3*		20,000	555,000			**575,000**
2028 Sidewalk Repair Program	*ENG - 28-4*		15,000	270,000			**285,000**
2029 Sidewalk Repair Program	*ENG - 29-3*			15,000	260,000		**275,000**

Department	Project #	2026	2027	2028	2029	2030	Total
2030 Alley Improvements	*ENG - 30-3*				20,000	555,000	**575,000**
2030 Pavement Rehabilitation Project	*ENG - 29-2*				100,000	3,440,000	**3,540,000**
2030 Sidewalk Repair Program	*ENG - 30-2*				15,000	260,000	**275,000**
9th Avenue	*ENG - 30-1*					400,000	**400,000**
Bircher/Willis Area Street Improvements	*ENG - 27-1*		150,000	3,600,000			**3,750,000**
Lead Service Line Replacement Project	*ENG - 25-6*	20,273,281					**20,273,281**
Marie Ave Reconstruction - 9th Ave to 21st Ave	*ENG - 26-1*	5,650,000					**5,650,000**
PFAS Treatment Facility at Wells No. 4	*ENG - 28-5*		250,000	250,000	10,765,000		**11,265,000**
South St Reconstruction 5th St to 7th St	*ENG - 26-3*	880,000					**880,000**
Stickney Improvement Project	*ENG - 19-1*			1,620,000			**1,620,000**
Verderosa Extension Project	*ENG - 25-4*	6,450,000					**6,450,000**
Warner Avenue Improvements	*ENG - 24-2*	40,000	500,000				**540,000**
	Engineering Total	**33,738,281**	**6,695,000**	**6,410,000**	**14,910,000**	**4,655,000**	**66,408,281**

		2026	2027	2028	2029	2030	Total
Assessments (Paid by Property Owners)		141,000	620,000	695,000	340,000	400,000	**2,196,000**
Bond Proceeds					10,765,000		**10,765,000**
Federal		3,000,000					**3,000,000**
Infrastructure Fund		4,189,000	2,465,000	2,750,000	2,030,000	2,505,000	**13,939,000**
MSA Funds		1,000,000	1,000,000	500,000	300,000		**2,800,000**
Sanitary Sewer Utility		1,165,000	590,000	600,000	500,000	500,000	**3,355,000**
State		20,273,281					**20,273,281**
Storm Sewer Utility		1,840,000	490,000	500,000	225,000	500,000	**3,555,000**
Water Utility		2,130,000	1,530,000	1,365,000	750,000	750,000	**6,525,000**
	Source Grand Total	**33,738,281**	**6,695,000**	**6,410,000**	**14,910,000**	**4,655,000**	**66,408,281**

Fire Protection

Department	Project #	2026	2027	2028	2029	2030	Total
SMFD Engine 1	*FIRE- 22-01*					750,000	**750,000**
SMFD Engine 2	*FIRE- 22-02*					750,000	**750,000**
	Fire Protection Total	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**

		2026	2027	2028	2029	2030	Total
Debt - Tax Levy						1,500,000	**1,500,000**
	Source Grand Total	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**

Information Technology

Department	Project #	2026	2027	2028	2029	2030	Total
Fiber Network Project	*IT - 13-103*	29,980	29,980	29,980	29,980	29,980	**149,900**
Fiber Optic Cable Infrastructure	*IT - 19-1*	250,000		250,000			**500,000**
	Information Technology Total	**279,980**	**29,980**	**279,980**	**29,980**	**29,980**	**649,900**

		2026	2027	2028	2029	2030	Total
Capital Program Funds		279,980	29,980	279,980	29,980	29,980	**649,900**
	Source Grand Total	**279,980**	**29,980**	**279,980**	**29,980**	**29,980**	**649,900**

Park & Recreation

Department	Project #	2026	2027	2028	2029	2030	Total
Ball field Rehabilitation	*PR - 26-101*	35,000					**35,000**
Harmon Park Play Structure Replacement	*PR - 18-10*		150,000				**150,000**
Jefferson Park Playground Replacement	*PR - 26-2*	300,000					**300,000**
Kaposia Landing Dog Park Fence Replacement	*PR - 26-3*	30,000					**30,000**
Kaposia Park Play Structure Replacement	*PR - 18-8*		175,000				**175,000**
Lorraine Hockey Rink Upgrades	*PR - 16-1*			200,000			**200,000**
Lorraine Park Play Structure Replacement	*PR - 18-7*	300,000					**300,000**

Department	Project #	2026	2027	2028	2029	2030	Total
McGuire Field Bleacher Replacement	*PR - 08-100*		35,000				**35,000**
Northview Playground Replacement	*PR - 27-1*		250,000				**250,000**
Northview Pool Replacement	*PR - 21-11*	8,000,000					**8,000,000**
Splash Pool Improvements	*PR - 21-10*		200,000				**200,000**
Spruce Park Playground Replacement	*PR - 26-1*			125,000			**125,000**
Veterans Field Playground Replacement	*PR - 27-2*		200,000				**200,000**
Park & Recreation Total		**8,665,000**	**1,010,000**	**325,000**	**0**	**0**	**10,000,000**
Bond Proceeds		2,000,000					**2,000,000**
Capital Program Funds		665,000	1,010,000	325,000			**2,000,000**
State		6,000,000					**6,000,000**
Source Grand Total		**8,665,000**	**1,010,000**	**325,000**	**0**	**0**	**10,000,000**
Police Protection							
AXON Body Worn and Squad Cameras	*POL -23-3*	90,000	90,000				**180,000**
AXON - BWC / Squad Camera / Taser	*POL -28-1*			150,000	150,000	150,000	**450,000**
Digital Speed Signs	*POL -22-7*		20,000	20,000			**40,000**
Duty Rifles Replacement	*POL -22-5*		60,000				**60,000**
Handguns	*POL -22-4*	80,000					**80,000**
Less Lethal - 40MM Launchers	*POL -22-6*			30,000			**30,000**
Outdoor Weather Warning Sirens	*POL -22-10*					45,000	**45,000**
Police Protection Total		**170,000**	**170,000**	**200,000**	**150,000**	**195,000**	**885,000**
Capital Program Funds		170,000	170,000	200,000	150,000	195,000	**885,000**
Source Grand Total		**170,000**	**170,000**	**200,000**	**150,000**	**195,000**	**885,000**
Water & Sewer							
1 MG Water Tower	*WS - 31-1*					650,000	**650,000**
Chlorination Equipment at 4 Wells	*WS - 12-96*		1,200,000	1,200,000			**2,400,000**
Hydrant replacement	*WS - 22-01*	125,000	125,000	125,000	125,000	125,000	**625,000**
Relining of Sanitary Sewers as Part of I/I	*WS - 08-138*	735,000		735,000			**1,470,000**
Water & Sewer Total		**860,000**	**1,325,000**	**2,060,000**	**125,000**	**775,000**	**5,145,000**
Sanitary Sewer Utility		735,000		735,000			**1,470,000**
Water Utility		125,000	1,325,000	1,325,000	125,000	775,000	**3,675,000**
Source Grand Total		**860,000**	**1,325,000**	**2,060,000**	**125,000**	**775,000**	**5,145,000**
GRAND TOTAL		62,150,061	28,957,892	12,229,028	16,663,102	7,164,980	127,165,063

PROJECTS
BY
FUNDING SOURCE

2026 through 2030

Capital Improvement Plan

South St. Paul, MN

Projects By Funding Source

Source	Project #	2026	2027	2028	2029	2030	Total
Airport Capital Fund							
16 Unit T-Hangar (West Hangar Area) Building	*AIR - 12-96*		300,000				**300,000**
16 Unit T-Hangar (West Hangar Area) Design	*AIR - 12-76*		5,000				**5,000**
16 Unit T-Hangar (West Hangar Area) Site Prep	*AIR - 12-86*		21,250				**21,250**
Airfield Crack Seal (West Building Area)	*AIR - 26-2*	2,500					**2,500**
Airfield Gate Replacement	*AIR - 25-1*	8,750					**8,750**
Easement Acquisition	*AIR - 26-3*	5,000					**5,000**
Fuel System Replacement	*AIR - 19-2*	330,000					**330,000**
Land Acquisition	*AIR - 26-1*		10,000				**10,000**
Mower Tractor and Attachments	*AIR - 28-3*			45,000			**45,000**
Reconstruct Terminal Parking Lot	*AIR - 16-1*				15,000		**15,000**
Runway and Taxiway Crack Seal	*AIR - 28-1*			5,000			**5,000**
Security Fence - South Clear Zone	*AIR - 14-208*				15,000		**15,000**
West Taxiway Full Parallel Construction	*AIR - 28-2*			50,000			**50,000**
Zero Turn Mower	*AIR - 27-1*		3,600				**3,600**
Airport Capital Fund Total		**346,250**	**339,850**	**100,000**	**30,000**	**0**	**816,100**
Assessments (Paid by Property Owners)							
12th Avenue Reconstruction	*ENG - 12-121*		560,000				**560,000**
16th and 17th Avenue Improvments	*ENG - 28-1*				340,000		**340,000**
2028 Alley Improvements	*ENG - 28-3*			300,000			**300,000**
2030 Alley Improvements	*ENG - 30-3*					300,000	**300,000**
2030 Pavement Rehabilitation Project	*ENG - 29-2*					100,000	**100,000**
Bircher/Willis Area Street Improvements	*ENG - 27-1*			300,000			**300,000**
Marie Ave Reconstruction - 9th Ave to 21st Ave	*ENG - 26-1*	130,000					**130,000**
South St Reconstruction 5th St to 7th St	*ENG - 26-3*	11,000					**11,000**
Stickney Improvement Project	*ENG - 19-1*			95,000			**95,000**
Warner Avenue Improvements	*ENG - 24-2*		60,000				**60,000**
Assessments (Paid by Property Owners) Total		**141,000**	**620,000**	**695,000**	**340,000**	**400,000**	**2,196,000**
Bond Proceeds							
Northview Pool Replacement	*PR - 21-11*	2,000,000					**2,000,000**
PFAS Treatment Facility at Wells No. 4	*ENG - 28-5*				10,765,000		**10,765,000**
Bond Proceeds Total		**2,000,000**	**0**	**0**	**10,765,000**	**0**	**12,765,000**
Capital Program Funds							
AXON Body Worn and Squad Cameras	*POL -23-3*	90,000	90,000				**180,000**
AXON - BWC / Squad Camera / Taser	*POL -28-1*			150,000	150,000	150,000	**450,000**
Ball field Rehabilitation	*PR - 26-101*	35,000					**35,000**

Source	Project #	2026	2027	2028	2029	2030	Total
Digital Speed Signs	*POL -22-7*		20,000	20,000			**40,000**
Duty Rifles Replacement	*POL -22-5*		60,000				**60,000**
Fiber Network Project	*IT - 13-103*	29,980	29,980	29,980	29,980	29,980	**149,900**
Fiber Optic Cable Infrastructure	*IT - 19-1*	250,000		250,000			**500,000**
Fire Station Garage Floor	*BLD - 25-2*	60,000					**60,000**
Fire Station Laundry Room Relocation	*BLD - 26-1*	20,000					**20,000**
Fitness Room Equipment Replacement	*BLD - 26-2*	10,000	10,000	10,000	10,000	10,000	**50,000**
Handguns	*POL -22-4*	80,000					**80,000**
Harmon Park Play Structure Replacement	*PR - 18-10*		150,000				**150,000**
Jefferson Park Playground Replacement	*PR - 26-2*	300,000					**300,000**
Kaposia Landing Dog Park Fence Replacement	*PR - 26-3*	30,000					**30,000**
Kaposia Park Play Structure Replacement	*PR - 18-8*		175,000				**175,000**
Less Lethal - 40MM Launchers	*POL -22-6*			30,000			**30,000**
Lorraine Hockey Rink Upgrades	*PR - 16-1*			200,000			**200,000**
Lorraine Park Play Structure Replacement	*PR - 18-7*	300,000					**300,000**
McGuire Field Bleacher Replacement	*PR - 08-100*		35,000				**35,000**
New Public Works Building	*BLD - 22-2*	950,000					**950,000**
Northview Playground Replacement	*PR - 27-1*		250,000				**250,000**
Outdoor Weather Warning Sirens	*POL -22-10*					45,000	**45,000**
Refinish Floors in Garage and Sally Port	*BLD - 27-1*		50,000				**50,000**
Renovation of Library Building	*BLD- 22-01*	2,300,000					**2,300,000**
Splash Pool Improvements	*PR - 21-10*		200,000				**200,000**
Spruce Park Playground Replacement	*PR - 26-1*			125,000			**125,000**
Veterans Field Playground Replacement	*PR - 27-2*		200,000				**200,000**
Capital Program Funds Total		**4,454,980**	**1,269,980**	**814,980**	**189,980**	**234,980**	**6,964,900**

Central Garage Fund

Source	Project #	2026	2027	2028	2029	2030	Total
Police Vehicles	*CG - 14-101*	202,800	210,912	219,348	228,122		**861,182**
Replace Asphalt Tack Trailer	*CG - 21-102*		50,000				**50,000**
Replace John Deere Zero-Turn Mower	*CG - 22-1*	40,000	20,000				**60,000**
Unit 201 - Engineering Department	*CG - 27-201*		40,000				**40,000**
Unit 207 - Code Enforcement	*CG - 27-207*		35,000				**35,000**
Unit 265 - Public Works/Parks & Rec	*CG - 25-265*		30,000				**30,000**
Unit 301 - Building Inspections Department	*CG - 27-301*		40,000				**40,000**
Unit 306 - Water Department	*CG - 27-306*				60,000		**60,000**
Unit 311 - Parks Department	*CG - 28-311*			35,000			**35,000**
Unit 313 - Buildings/Arena	*CG - 25-313*			45,000			**45,000**
Unit 314 - Streets Department	*CG - 28-314*			47,500			**47,500**
Unit 319 - Streets Department	*CG - 28-319*			66,300			**66,300**
Unit 320 - Streets Department	*CG - 28-320*			66,300			**66,300**
Unit 322 - Water Department	*CG - 17-13*		60,000				**60,000**
Unit 325 - Parks Department	*CG - 28-325*			60,800			**60,800**
Unit 328 - Parks Department	*CG - 27-328*		55,000				**55,000**
Unit 329 - Parks Department	*CG - 28-329*			71,800			**71,800**
Unit 331 - Streets Department	*CG - 26-331*			350,000			**350,000**
Unit 335 - Streets Department	*CG - 27-335*				350,000		**350,000**
Unit 337 - Streets Department	*CG - 28-337*			350,000			**350,000**
Unit ZR1 - Parks Department	*CG - ZR1*	22,000					**22,000**
Unit ZR4 - Parks Department	*CG - ZR4*	22,000					**22,000**
Central Garage Fund Total		**286,800**	**540,912**	**1,312,048**	**638,122**	**0**	**2,777,882**

Source	Project #	2026	2027	2028	2029	2030	Total

Debt - Tax Levy

Source	Project #	2026	2027	2028	2029	2030	Total
SMFD Engine 1	*FIRE- 22-01*					750,000	**750,000**
SMFD Engine 2	*FIRE- 22-02*					750,000	**750,000**
	Debt - Tax Levy Total	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**

Federal

Source	Project #	2026	2027	2028	2029	2030	Total
Verderosa Extension Project	*ENG - 25-4*	3,000,000					**3,000,000**
	Federal Total	**3,000,000**	**0**	**0**	**0**	**0**	**3,000,000**

Federal - FAA

Source	Project #	2026	2027	2028	2029	2030	Total
16 Unit T-Hangar (West Hangar Area) Design	*AIR - 12-76*		90,000				**90,000**
16 Unit T-Hangar (West Hangar Area) Site Prep	*AIR - 12-86*		382,500				**382,500**
Airfield Crack Seal (West Building Area)	*AIR - 26-2*	95,000					**95,000**
Airfield Gate Replacement	*AIR - 25-1*	332,500					**332,500**
Easement Acquisition	*AIR - 26-3*	90,000					**90,000**
Fuel System Replacement	*AIR - 19-2*	780,000					**780,000**
Land Acquisition	*AIR - 26-1*		180,000				**180,000**
Reconstruct Terminal Parking Lot	*AIR - 16-1*				570,000		**570,000**
Runway and Taxiway Crack Seal	*AIR - 28-1*			90,000			**90,000**
Security Fence - South Clear Zone	*AIR - 14-208*				135,000		**135,000**
West Taxiway Full Parallel Construction	*AIR - 28-2*			900,000			**900,000**
	Federal - FAA Total	**1,297,500**	**652,500**	**990,000**	**705,000**	**0**	**3,645,000**

Infrastructure Fund

Source	Project #	2026	2027	2028	2029	2030	Total
12th Avenue Reconstruction	*ENG - 12-121*	100,000	1,840,000				**1,940,000**
16th and 17th Avenue Improvments	*ENG - 28-1*			100,000	1,635,000		**1,735,000**
2026 Sidewalk Removal and Replacement Project	*ENG - 26-2*	330,000					**330,000**
2027 Sidewalk Repair Program	*ENG - 27-3*	15,000	260,000				**275,000**
2028 Alley Improvements	*ENG - 28-3*		20,000	255,000			**275,000**
2028 Sidewalk Repair Program	*ENG - 28-4*		15,000	270,000			**285,000**
2029 Sidewalk Repair Program	*ENG - 29-3*			15,000	260,000		**275,000**
2030 Alley Improvements	*ENG - 30-3*				20,000	255,000	**275,000**
2030 Pavement Rehabilitation Project	*ENG - 29-2*				100,000	1,590,000	**1,690,000**
2030 Sidewalk Repair Program	*ENG - 30-2*				15,000	260,000	**275,000**
9th Avenue	*ENG - 30-1*					400,000	**400,000**
Bircher/Willis Area Street Improvements	*ENG - 27-1*		150,000	1,700,000			**1,850,000**
Marie Ave Reconstruction - 9th Ave to 21st Ave	*ENG - 26-1*	1,895,000					**1,895,000**
South St Reconstruction 5th St to 7th St	*ENG - 26-3*	414,000					**414,000**
Stickney Improvement Project	*ENG - 19-1*			410,000			**410,000**
Verderosa Extension Project	*ENG - 25-4*	1,395,000					**1,395,000**
Warner Avenue Improvements	*ENG - 24-2*	40,000	180,000				**220,000**
	Infrastructure Fund Total	**4,189,000**	**2,465,000**	**2,750,000**	**2,030,000**	**2,505,000**	**13,939,000**

Source	Project #	2026	2027	2028	2029	2030	Total

MSA Funds

Source	Project #	2026	2027	2028	2029	2030	Total
12th Avenue Reconstruction	*ENG - 12-121*		1,000,000				**1,000,000**
16th and 17th Avenue Improvments	*ENG - 28-1*				300,000		**300,000**
Marie Ave Reconstruction - 9th Ave to 21st Ave	*ENG - 26-1*	1,000,000					**1,000,000**
Stickney Improvement Project	*ENG - 19-1*			500,000			**500,000**
MSA Funds Total		**1,000,000**	**1,000,000**	**500,000**	**300,000**	**0**	**2,800,000**

Other Funding Sources

Source	Project #	2026	2027	2028	2029	2030	Total
New Public Works Building	*BLD - 22-2*	11,250,000	15,250,000				**26,500,000**
Other Funding Sources Total		**11,250,000**	**15,250,000**	**0**	**0**	**0**	**26,500,000**

Sanitary Sewer Utility

Source	Project #	2026	2027	2028	2029	2030	Total
12th Avenue Reconstruction	*ENG - 12-121*		500,000				**500,000**
16th and 17th Avenue Improvments	*ENG - 28-1*				500,000		**500,000**
2030 Pavement Rehabilitation Project	*ENG - 29-2*					500,000	**500,000**
Bircher/Willis Area Street Improvements	*ENG - 27-1*			500,000			**500,000**
Marie Ave Reconstruction - 9th Ave to 21st Ave	*ENG - 26-1*	500,000					**500,000**
Relining of Sanitary Sewers as Part of I/I	*WS - 08-138*	735,000		735,000			**1,470,000**
South St Reconstruction 5th St to 7th St	*ENG - 26-3*	100,000					**100,000**
Stickney Improvement Project	*ENG - 19-1*			100,000			**100,000**
Verderosa Extension Project	*ENG - 25-4*	565,000					**565,000**
Warner Avenue Improvements	*ENG - 24-2*		90,000				**90,000**
Sanitary Sewer Utility Total		**1,900,000**	**590,000**	**1,335,000**	**500,000**	**500,000**	**4,825,000**

State

Source	Project #	2026	2027	2028	2029	2030	Total
16 Unit T-Hangar (West Hangar Area) Building	*AIR - 12-96*		1,200,000				**1,200,000**
16 Unit T-Hangar (West Hangar Area) Design	*AIR - 12-76*		5,000				**5,000**
16 Unit T-Hangar (West Hangar Area) Site Prep	*AIR - 12-86*		21,250				**21,250**
Airfield Crack Seal (West Building Area)	*AIR - 26-2*	2,500					**2,500**
Airfield Gate Replacement	*AIR - 25-1*	8,750					**8,750**
Easement Acquisition	*AIR - 26-3*	5,000					**5,000**
Fuel System Replacement	*AIR - 19-2*	490,000					**490,000**
Land Acquisition	*AIR - 26-1*		10,000				**10,000**
Lead Service Line Replacement Project	*ENG - 25-6*	20,273,281					**20,273,281**
Mower Tractor and Attachments	*AIR - 28-3*			105,000			**105,000**
Northview Pool Replacement	*PR - 21-11*	6,000,000					**6,000,000**
Reconstruct Terminal Parking Lot	*AIR - 16-1*				15,000		**15,000**
Runway and Taxiway Crack Seal	*AIR - 28-1*			5,000			**5,000**
West Taxiway Full Parallel Construction	*AIR - 28-2*			50,000			**50,000**
Zero Turn Mower	*AIR - 27-1*		8,400				**8,400**
State Total		**26,779,531**	**1,244,650**	**160,000**	**15,000**	**0**	**28,199,181**

Source	Project #	2026	2027	2028	2029	2030	Total
Storm Sewer Utility							
12th Avenue Reconstruction	*ENG - 12-121*		400,000				**400,000**
16th and 17th Avenue Improvments	*ENG - 28-1*				225,000		**225,000**
2030 Pavement Rehabilitation Project	*ENG - 29-2*					500,000	**500,000**
Bircher/Willis Area Street Improvements	*ENG - 27-1*			350,000			**350,000**
Marie Ave Reconstruction - 9th Ave to 21st Ave	*ENG - 26-1*	925,000					**925,000**
South St Reconstruction 5th St to 7th St	*ENG - 26-3*	175,000					**175,000**
Stickney Improvement Project	*ENG - 19-1*			150,000			**150,000**
Verderosa Extension Project	*ENG - 25-4*	740,000					**740,000**
Warner Avenue Improvements	*ENG - 24-2*		90,000				**90,000**
Storm Sewer Utility Total		**1,840,000**	**490,000**	**500,000**	**225,000**	**500,000**	**3,555,000**
Tax Levy - Arena							
Concession Stand Remodel	*DWA - 19-11*				50,000		**50,000**
Low Emissivity Ceiling for Rink 2	*DWA - 27-02*		60,000				**60,000**
Mezzanine-Warm Viewing Area Flooring	*DWA - 19-8*			30,000			**30,000**
Replace Drop Ceiling Tiles & Grid	*DWA - 19-5*			35,000			**35,000**
Replace HVAC Unit #1, 2, 3	*DWA - 19-12*		120,000				**120,000**
Replace Rink One Floor and Boards	*DWA - 21-2*	1,300,000					**1,300,000**
Replace Rooftop HVAC Units 6, 7, 8, 9, 10	*DWA - 14-105*		160,000				**160,000**
Rink 2 floor and dasher boards	*DWA - 19-13*		1,300,000				**1,300,000**
Scissor Lift Replacement	*DWA - 19-3*			32,000			**32,000**
Woog Arena Roof Replacement	*DWA - 20-2*			260,000			**260,000**
Woog Arena Sprinkler Fire Suppression System	*DWA - 20-1*			25,000			**25,000**
Tax Levy - Arena Total		**1,300,000**	**1,640,000**	**382,000**	**50,000**	**0**	**3,372,000**
Water Utility							
12th Avenue Reconstruction	*ENG - 12-121*		1,200,000				**1,200,000**
16th and 17th Avenue Improvments	*ENG - 28-1*				750,000		**750,000**
1 MG Water Tower	*WS - 31-1*					650,000	**650,000**
2030 Pavement Rehabilitation Project	*ENG - 29-2*					750,000	**750,000**
Bircher/Willis Area Street Improvements	*ENG - 27-1*			750,000			**750,000**
Chlorination Equipment at 4 Wells	*WS - 12-96*		1,200,000	1,200,000			**2,400,000**
ERP Replacement-Through LOGIS	*ADM - 22-1*	110,000					**110,000**
Hydrant replacement	*WS - 22-01*	125,000	125,000	125,000	125,000	125,000	**625,000**
Marie Ave Reconstruction - 9th Ave to 21st Ave	*ENG - 26-1*	1,200,000					**1,200,000**
PFAS Treatment Facility at Wells No. 4	*ENG - 28-5*		250,000	250,000			**500,000**
South St Reconstruction 5th St to 7th St	*ENG - 26-3*	180,000					**180,000**
Stickney Improvement Project	*ENG - 19-1*			365,000			**365,000**
Verderosa Extension Project	*ENG - 25-4*	750,000					**750,000**
Warner Avenue Improvements	*ENG - 24-2*		80,000				**80,000**
Water Utility Total		**2,365,000**	**2,855,000**	**2,690,000**	**875,000**	**1,525,000**	**10,310,000**
GRAND TOTAL		**62,150,061**	**28,957,892**	**12,229,028**	**16,663,102**	**7,164,980**	**127,165,063**

SOURCES AND USES OF FUNDS

CAPITAL PROGRAMS FUND

2026 through 2030

Capital Improvement Plan

South St. Paul, MN

Sources and Uses of Funds Details

Source	Project #	2026	2027	2028	2029	2030
Capital Program Funds						
Beginning Balance		**3,075,000**	**-94,351**	**-86,202**	**376,947**	**1,465,096**
Revenues and Other Fund Sources						
Revenue						
LGA		1,268,129	1,268,129	1,268,129	1,268,129	1,268,129
Interest		10,000	10,000	10,000	10,000	10,000
Special Assessments		7,500	0	0	0	0
	Total	1,285,629	1,278,129	1,278,129	1,278,129	1,278,129
Other Fund Sources						
Total Revenues and Other Fund Sources		1,285,629	1,278,129	1,278,129	1,278,129	1,278,129
Total Funds available		**4,360,629**	**1,183,778**	**1,191,927**	**1,655,076**	**2,743,225**
Expenditures and Uses						
Capital Projects & Equipment						
Buildings						
Renovation of Library Building	BLD- 22-01	2,300,000	0	0	0	0
New Public Works Building	BLD - 22-2	950,000	0	0	0	0
Fire Station Garage Floor	BLD - 25-2	60,000	0	0	0	0
Fire Station Laundry Room Relocation	BLD - 26-1	20,000	0	0	0	0
Fitness Room Equipment Replacement	BLD - 26-2	10,000	10,000	10,000	10,000	10,000
Refinish Floors in Garage and Sally Port	BLD - 27-1	0	50,000	0	0	0
	Total	3,340,000	60,000	10,000	10,000	10,000
Information Technology						
Fiber Optic Cable Infrastructure	IT - 19-1	250,000	0	250,000	0	0
Fiber Network Project	IT - 13-103	29,980	29,980	29,980	29,980	29,980
	Total	279,980	29,980	279,980	29,980	29,980
Park & Recreation						
Jefferson Park Playground Replacement	PR - 26-2	300,000	0	0	0	0
Lorraine Park Play Structure Replacement	PR - 18-7	300,000	0	0	0	0
Ball field Rehabilitation	PR - 26-101	35,000	0	0	0	0
Kaposia Landing Dog Park Fence Replacement	PR - 26-3	30,000	0	0	0	0
Northview Playground Replacement	PR - 27-1	0	250,000	0	0	0
Splash Pool Improvements	PR - 21-10	0	200,000	0	0	0
Veterans Field Playground Replacement	PR - 27-2	0	200,000	0	0	0
Kaposia Park Play Structure Replacement	PR - 18-8	0	175,000	0	0	0
Harmon Park Play Structure Replacement	PR - 18-10	0	150,000	0	0	0
McGuire Field Bleacher Replacement	PR - 08-100	0	35,000	0	0	0
Lorraine Hockey Rink Upgrades	PR - 16-1	0	0	200,000	0	0
Spruce Park Playground Replacement	PR - 26-1	0	0	125,000	0	0
	Total	665,000	1,010,000	325,000	0	0
Police Protection						
AXON Body Worn and Squad Cameras	POL -23-3	90,000	90,000	0	0	0
Handguns	POL -22-4	80,000	0	0	0	0

Source	Project #	2026	2027	2028	2029	2030
Duty Rifles Replacement	POL -22-5	0	60,000	0	0	0
Digital Speed Signs	POL -22-7	0	20,000	20,000	0	0
AXON - BWC / Squad Camera / Taser	POL -28-1	0	0	150,000	150,000	150,000
Less Lethal - 40MM Launchers	POL -22-6	0	0	30,000	0	0
Outdoor Weather Warning Sirens	POL -22-10	0	0	0	0	45,000
	Total	170,000	170,000	200,000	150,000	195,000
Other Uses						
Total Expenditures and Uses		4,454,980	1,269,980	814,980	189,980	234,980
Change in Fund Balance		-3,169,351	8,149	463,149	1,088,149	1,043,149
	Ending Balance	**-94,351**	**-86,202**	**376,947**	**1,465,096**	**2,508,245**

SOURCES AND USES OF FUNDS

INFRASTRUCTURE FUND

Sources and Uses of Funds Details

Source	Project #	2026	2027	2028	2029	2030
Infrastructure Fund						
Beginning Balance		**3,437,400**	**1,208,400**	**1,288,400**	**1,233,400**	**2,048,400**
Revenues and Other Fund Sources						
Revenue						
Tax Levy - Concord TIF		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Tax Levy		850,000	975,000	1,125,000	1,275,000	1,425,000
Excess TIF		110,000	110,000	110,000	110,000	110,000
Tax Levy - Lower Debt Levy		0	460,000	460,000	460,000	460,000
	Total	1,960,000	2,545,000	2,695,000	2,845,000	2,995,000
Other Fund Sources						
Total Revenues and Other Fund Sources		1,960,000	2,545,000	2,695,000	2,845,000	2,995,000
Total Funds available		**5,397,400**	**3,753,400**	**3,983,400**	**4,078,400**	**5,043,400**
Expenditures and Uses						
Capital Projects & Equipment						
Engineering						
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1	1,895,000	0	0	0	0
Verderosa Extension Project	ENG - 25-4	1,395,000	0	0	0	0
South St Reconstruction 5th St to 7th St	ENG - 26-3	414,000	0	0	0	0
2026 Sidewalk Removal and Replacement Project	ENG - 26-2	330,000	0	0	0	0
12th Avenue Reconstruction	ENG - 12-121	100,000	1,840,000	0	0	0
Warner Avenue Improvements	ENG - 24-2	40,000	180,000	0	0	0
2027 Sidewalk Repair Program	ENG - 27-3	15,000	260,000	0	0	0
Bircher/Willis Area Street Improvements	ENG - 27-1	0	150,000	1,700,000	0	0
2028 Alley Improvements	ENG - 28-3	0	20,000	255,000	0	0
2028 Sidewalk Repair Program	ENG - 28-4	0	15,000	270,000	0	0
Stickney Improvement Project	ENG - 19-1	0	0	410,000	0	0
16th and 17th Avenue Improvments	ENG - 28-1	0	0	100,000	1,635,000	0
2029 Sidewalk Repair Program	ENG - 29-3	0	0	15,000	260,000	0
2030 Pavement Rehabilitation Project	ENG - 29-2	0	0	0	100,000	1,590,000
2030 Alley Improvements	ENG - 30-3	0	0	0	20,000	255,000
2030 Sidewalk Repair Program	ENG - 30-2	0	0	0	15,000	260,000
9th Avenue	ENG - 30-1	0	0	0	0	400,000
	Total	4,189,000	2,465,000	2,750,000	2,030,000	2,505,000
Other Uses						
Total Expenditures and Uses		4,189,000	2,465,000	2,750,000	2,030,000	2,505,000
Change in Fund Balance		-2,229,000	80,000	-55,000	815,000	490,000
	Ending Balance	**1,208,400**	**1,288,400**	**1,233,400**	**2,048,400**	**2,538,400**

PROJECT DETAILS BY DEPARTMENT

Capital Improvement Plan

South St. Paul, MN

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

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

Description

16 Unit T-hangar Design

Justification

Design of the 16 unit T-Hangar Project

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Grade and pave site in preparation for construction of a 16 Unit T-Hangar building on west side of Airport. Includes concrete slab construction.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Construction of 16 unit T-Hangar building in the West Hangar Area.

Justification

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

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

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Extend the airport's security fence to the southerly property limits

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Reconstruct the Parking Lot in front of the Airport Terminal

Justification

The parking lot was installed when the terminal was built in 1997. With use by Wipaire and terminal employees it is starting to deteriorate past the point of patching. During reconstruction more spaces would be added. Airport staff will look at possible shared funding from Wipaire as their employees utilize the majority of the parking spots in the lot.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Fuel System Replacement to include underground tanks and above ground fuel dispensing equipment,

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace 4 Airfield Gates at the Airport

Justification

The west gate at the airport was installed in 2006. The other 3 gates at the airport were installed prior to that and are nearing the end of their useful lives. Continuous maintenance is needed to keep the gates operational. We will also be upgrading the access control system as parts and software updates are no longer available for the current system.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	350,000	0	0	0	0	**350,000**
Total	**350,000**	**0**	**0**	**0**	**0**	**350,000**

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

Capital Improvement Plan

South St. Paul, MN

Project #	AIR - 26-1
Project Name	Land Acquisition

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

Description

Land Acquisition for the extension of the west parallel taxiway to the south.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Pavement maintenance in the west hangar building area.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

Project #	AIR - 26-3
Project Name	Easement Acquisition

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

Description

Easemetn acquisition for the West Parallel Taxiway Extension.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Purchase a new Zero Turn Mower, unit AP-08.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Perform Crack Sealing pavement maintenance on the runway (2022) and taxiway (2024).

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

Project #	AIR - 28-2		
Project Name	West Taxiway Full Parallel Construction		
Total Project Cost	$1,000,000	Contact	Andrew Wall
Department	Airport	Type	Improvement
Category	Grounds & Maintenance	Status	Active
Useful Life	20 years		

Description

Extend the west parallel taxiway to the end of runway 34.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Purchase a new tractor and associated attachments for mowing and snow removal.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

In 2025, the City completed a Library Repurposing Study to evaluate the potential of retaining the former City Public Library for an adaptive reuse. The study identified a "Base Building Scope" as the minimum work that is needed to reactivate the building for any use, with the assumption that the interior can remain in the same configuration with minimal improvements. This scope includes the following components:
- Removal and abatement of hazardous materials
- Improvement of site elements such as sidewalks, parking area, and grading
- Mitigation of water infiltration issues and repair of the building shell, including masonry restoration, waterproofing, select window replacement, and re-roofing
- Rehabilitation of select areas of the building interior, specifically those related to accessibility
- Repair or replacement of building systems (mechanical, electrical and plumbing systems as needed)

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

Total Project Cost	$27,950,000	Contact	Ryan Garcia
Department	Buildings	Type	Improvement
Category	Construction/Buildings	Status	Active
Useful Life	50 years		

Description

Provide for the construction of a new 63,000 - 72,000 square foot Public Works Central Maintenance, Shop, Garage, and Administration facility. The Facility would replace the 33,000 square foot building that was found through the City's 2024 Facilities Study to be structurally and practically obsolete for continued use, investment, or expansion as a Public Works facility. The estimate includes site cost.

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
500,000	Construction/Maintenance	11,250,000	11,250,000	0	0	0	**22,500,000**
	Equip/Vehicles/Furnishings	0	4,000,000	0	0	0	**4,000,000**
	Planning/Design	950,000	0	0	0	0	**950,000**
	Total	**12,200,000**	**15,250,000**	**0**	**0**	**0**	**27,450,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
500,000	Other Funding Sources	11,250,000	15,250,000	0	0	0	**26,500,000**
	Capital Program Funds	950,000	0	0	0	0	**950,000**
	Total	**12,200,000**	**15,250,000**	**0**	**0**	**0**	**27,450,000**

Budget Impact

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

Project #	BLD - 25-2		
Project Name	Fire Station Garage Floor		
Total Project Cost	$90,000	Contact	Howie Steenberg
Department	Buildings	Type	Maintenance
Category	Construction/Buildings	Status	Active
Useful Life	25 years		

Description

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

Justification

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

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

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

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

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

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

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

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

Description

Replace Fitness Room Equipment.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Refinish Garage and Sally Port floors in the Police Department.

Justification

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

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

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

Project #	CG - 14-101
Project Name	Police Vehicles

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

Description
The annual replacement of police vehicles which are on a rotating schedule.

Justification
The replacement of police vehicles is programmed every year in order to minimize repair and maintenance costs of the vehicles. The useful life of a police vehicle varies by assignment, with a marked patrol vehicle having a serviceable lifespan of four to five years and non-patrol assigned vehicles having an expected lifespan of eight to ten years. For 2025, the following vehicles are tentatively scheduled for replacement: Replace Squad Unit #2151 plus change over costs - 65,000.00 Replace Squad Unit #2152 plus change over costs - 65,000.00 Replace Squad Unit #2160 plus change over costs - 65,000.00

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

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

Justification
Vehivle is at the end of its useful life.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace asphalt tack trailer with like equipment.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace John Deere Zero Turn Mowes.

Justification

End of useful life.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace Buildings/Arena vehicle unit 313 - currently a Ford F-150 4x2 regular cab.

Justification

Vehicle is at the end of its useful life.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

Vehicle is at the end of its useful life.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

Vehicle is at the end of its useful life.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

Vehicle will be at the end of its useful life

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace Buidling Inspections Department vehicle unit 301 - currently a Chevrolet Colorado.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

Vehicle is at the end of its useful life.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace Parks Department vehicle unit 328 - currently a Ford F-250 4x4 crew cab with lift gate.

Justification

Vehicle is at the end of its useful life.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace Streets Department vehicle unit 335 - currently a Mack single-axel with plow.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace Parks Department equipment unit 311 - currently a John Deere MY17 Progator.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

Equipment is on a 10-year replacement schedule.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

Vehicle is on a 10-year replacement schedule.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace Streets Department vehicle unit 320 - currently a Ford F-250 4x4 extended cab with plow.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace Parks Department vehicle unit 325 - currently a Ford F-250 4x2 regular cab with utility box.

Justification

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

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

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replce Parks Department vehicle unit 329 - currently a Ford F-350 4x4 with dump box and plow.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace Streets Department vehicle unit 337 - currently a Mack single-axel with plow.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

End of its useful life.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

End of useful life.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

LOGIS began searching for a replacement ERP in 2021. This will include the Finance, HR/Payroll and Utility Billing software. The actual assessment from LOGIS for the new ERP will depend on the system selected. The expectation is that this may be between $300,000 and $500,000 for SSP. Actual amounts received August 2022 - reduced amount to $270,000 for both systems.

Justification

The LOGIS group began using JD Edwards (Finance and HR/Payroll) in 1999. The group has been using CIS (Utility Billing) since 2005. The expectation is that the system selected will accommodate the majority of the needs of the members of the LOGIS group. Amount reduced in 2023 based on selection of software vendors. Potential implementation in 2025 for Finance and HR/Paroll, 2025 or 2026 for Utility Billing..

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

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

Budget Impact

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace five rooftop units above Rink 2 locker rooms (1) in 2024 and above former school area (4) in 2025.

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
40,000	Equip/Vehicles/Furnishings	0	160,000	0	0	0	**160,000**
	Total	**0**	**160,000**	**0**	**0**	**0**	**160,000**

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Remodel concession stand to meet Minnesota Department of Health and ADA regulations.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace RInk 2 refrigerated flooring and dasher boards

Justification

The current refrigerated floor and dasher boards are 22 years old. The effective useful life of a refrigerated floor is 20-25 years. The refrigerated floor will be more energy efficient and less likely to need costly repairs. The dasher boards have deteriorated over time due to age and use and it would be most cost effective in replacing boards during floor replacement as it minimizes operational down time and makes the placement of support anchors much easier.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace scissor lift - moved to 2023 due to new batteries and a tune up on existing lift

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace the drop ceiling tiles and grid in the Office, Front Lobby, Main Lobby, Lobby bathrooms and Mezzanine.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace flooring in the Mezzanine,wWarm viewing area and lobby entrance.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace and Install new sprinkler piping in Woog arena for the Building Fire Suppression system

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace the Rink Boards and Floor in rink one

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Add low emissivity ceiling for Rink 2

Justification

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

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

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

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

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

Description

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

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Street reconstruction and utility replacement along Stickney Ave and Evans Avenue from Bircher Ave to Annapolis St.

Justification

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

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

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Reconstruction of Warner Avenue from including watermain replacement, new storm sewer, and sanitary sewer lining.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

Project #	ENG - 25-6		
Project Name	Lead Service Line Replacement Project		
Total Project Cost	$20,773,281	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Collect & Distribute (Water/Sewer)	Status	Active
Useful Life	100 years		

Description

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

Justification

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

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

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

Budget Impact

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

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

Total Project Cost	$5,750,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Streets/Alleys	Status	Active
Useful Life	70 years		

Description

Street and Utility Reconstruction including realignment of Marie Avenue.

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
100,000	Construction/Maintenance	5,500,000	0	0	0	0	**5,500,000**
	Other	100,000	0	0	0	0	**100,000**
	Planning/Design	50,000	0	0	0	0	**50,000**
	Total	**5,650,000**	**0**	**0**	**0**	**0**	**5,650,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
100,000	Infrastructure Fund	1,895,000	0	0	0	0	**1,895,000**
	Water Utility	1,200,000	0	0	0	0	**1,200,000**
	MSA Funds	1,000,000	0	0	0	0	**1,000,000**
	Storm Sewer Utility	925,000	0	0	0	0	**925,000**
	Sanitary Sewer Utility	500,000	0	0	0	0	**500,000**
	Assessments (Paid by Property Owners)	130,000	0	0	0	0	**130,000**
	Total	**5,650,000**	**0**	**0**	**0**	**0**	**5,650,000**

Capital Improvement Plan

South St. Paul, MN

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

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

Description
Removal and Replacement of uplifted sidewalks throughout the City.

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

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

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

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

Budget Impact

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Reconstruction of Bircher and Willis Streets, including watermain replacement.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Repair of uplifted sidewalks throughout the City.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Reconstruction of 17th Avenue from Southview to 3rd Street N. Reconstruction of 16th Avenue south of Marie. Watermain replacement.

Justification

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

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

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

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

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

Description
Reconstruction of various deteriorated public alleys throughout the City.

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Repair of uplifted sidewalks throughout the City.

Justification

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

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

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Street Reconstruction and Utility Improvements of various streets.

Justification

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	0	3,000,000	**3,000,000**
Other	0	0	0	0	300,000	**300,000**
Planning/Design	0	0	0	100,000	140,000	**240,000**
Total	**0**	**0**	**0**	**100,000**	**3,440,000**	**3,540,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Infrastructure Fund	0	0	0	100,000	1,590,000	**1,690,000**
Water Utility	0	0	0	0	750,000	**750,000**
Sanitary Sewer Utility	0	0	0	0	500,000	**500,000**
Storm Sewer Utility	0	0	0	0	500,000	**500,000**
Assessments (Paid by Property Owners)	0	0	0	0	100,000	**100,000**
Total	**0**	**0**	**0**	**100,000**	**3,440,000**	**3,540,000**

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Repair of uplifted sidewalks throughout the City by grinding.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

Project #	ENG - 30-1
Project Name	9th Avenue

Total Project Cost	$4,225,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Streets/Alleys	Status	Active
Useful Life	30 years		

Description

Reconstruct 9th Avenue from I494 to 5th Street, including watermain replacement and sanitary sewer lining.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Planning/Design	0	0	0	0	400,000	**400,000**	3,825,000
Total	**0**	**0**	**0**	**0**	**400,000**	**400,000**	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Infrastructure Fund	0	0	0	0	400,000	**400,000**	3,825,000
Total	**0**	**0**	**0**	**0**	**400,000**	**400,000**	

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Removal and replacement of uplifted sidewalks throughout the City.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

Project #	ENG - 30-3		
Project Name	2030 Alley Improvements		
Total Project Cost	$575,000	Contact	Kelsey Gelhar
Department	Engineering	Type	Improvement
Category	Streets/Alleys	Status	Active
Useful Life	70 years		

Description

Reconstruction of various deteriorated public alleys throughout the City.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

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

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

Budget Impact

This is only SSPs portion of the replacement cost.

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

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

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

Budget Impact

This is only SSPs portion of the replacement cost.

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Fiber agreement with Dakota County providing connections between City facilities. This is the backbone of the City's fiber optic network. This network is securely connects City facilities with City Hall and it's resources.

Justification

This agreement provides stable, reliable network connections between facilities.

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

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

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

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

Description

This is an ongoing list of projects that will eventually connect most of the city's water infrastructure and parks facilities to the city's fiber optic cable network.

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
850,000	Construction/Maintenance	250,000	0	250,000	0	0	**500,000**
	Total	**250,000**	**0**	**250,000**	**0**	**0**	**500,000**

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replacement of existing bleachers behind the backstop at McGuire Field.

Justification

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

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

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

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

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

Description

The current hockey rink boards are in need of replacement as well as some asphalt repairs. Replace standard wood hockey boards and post with plastic / composite boards and new posts. Add concrete surface.

Justification

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

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

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replacement of existing play structure at Harmon Park.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replacement of existing play structure at Lorraine Park.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replacement of existing play structure at Kaposia Park.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

Total Project Cost	$200,000	Contact	Shannon Young
Department	Park & Recreation	Type	Improvement
Category	Grounds & Maintenance	Status	Active
Useful Life	30 years		

Description

Replace water features at the splash pad.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace existing pool.

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

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Spruce Park Playground Replacement.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Rehabilitation of ball fields, add additional Ag lime, grade and correct drainage.

Justification

Bring the ball field up to standard for facilitated usage. Many ball fields through out the city are in need of corrective maintenance such as poorly draining fields, the addition of Ag lime and grading work to insure the safety and usability for residents. McGuire field scheduled for 2026.

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

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

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

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

Description
Jefferson Park Playground Replacement.

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

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

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

Project #	PR - 26-3		
Project Name	Kaposia Landing Dog Park Fence Replacement		
Total Project Cost	$30,000	Contact	Shannon Young
Department	Park & Recreation	Type	Maintenance
Category	Grounds & Maintenance	Status	Active
Useful Life	10 years		

Description

Replace fencing at Kaposia Landing Dog Park.

Justification

The fence is structurally unsound with some sections beyond repair.

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Northview Playground Replacement.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Veterans Field Playground Replacement.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace one of the five (5) Outdoor Weather Sirens. The location will be based on the need at the time. Funds will only be used if there is a catastrophic failure of a siren.

Justification

The City of South St. Paul has five (5) outdoor weather warning sirens, some without battery backup, that were last replaced at unknown date(s) estimated to be in the 1990's or early 2000's. The Alice Court siren was replaced in 2019 after a catastrophic failure and has an estimated replacement date of 2039. In 2024, staff facilitated an assessment of the remaining sirens and the following was realized: The 17th Avenue North / 3rd Street North and 1st Avenue / Warburton sirens were well beyond their salvageable life and are set for replacement in 2025, with an estimated future replacement date of 2045. The City Hall siren is estimated to have been installed in 1996 and in need of replacement within five years. The Kaposia Park siren is estimated to have been installed in 2006 and in need of replacement in 2035.

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

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

Capital Improvement Plan

South St. Paul, MN

Project #	POL -22-4
Project Name	Handguns

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

Description

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

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Full replacement of department owned and issued duty rifles.

Justification

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

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

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Replace the existing 40MM Less Lethal Launchers.

Justification

(2028 Replacement)

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Purchase AXON Body Worn and Squad Cameras

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
260,000	Equip/Vehicles/Furnishings	90,000	90,000	0	0	0	**180,000**
	Total	**90,000**	**90,000**	**0**	**0**	**0**	**180,000**

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

2026 thru 2030

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Purchase AXON Body Worn / Squad Cameras and Taser.

Justification

The South St. Paul Police Department has deployed and utilized squad mounted video recorders since the early 2000's and body work cameras since 2019. Our entrance into body worn cameras was done through the lens of least expensive at the time while affording the technology market to stabilize before committing on a path for the future. By 2023, Axon had developed as a market leader in this area and the department moved to this technology, with efficiencies realized allowing for a reduction in one 0.5 FT staff position.

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

Cured in place pipe (CIPP) lining of approximately 1 mile of sanitary sewer each year.

Justification

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

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

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

Budget Impact

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

Capital Improvement Plan

South St. Paul, MN

Project #	WS - 12-96		
Project Name	Chlorination Equipment at 4 Wells		
Total Project Cost	$2,540,000	Contact	Howie Steenberg
Department	Water & Sewer	Type	Equipment
Category	Collect & Distribute (Water/Sewer)	Status	Active
Useful Life	20 years	Finance Priority	2

Description

Add Chlorination Equipment at Wells #1,3,4 and 8. New MDH rules require significant building modifications is chlorination equipment is installed.

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
140,000	Equip/Vehicles/Furnishings	0	1,200,000	1,200,000	0	0	**2,400,000**
	Total	**0**	**1,200,000**	**1,200,000**	**0**	**0**	**2,400,000**

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

Capital Improvement Plan

South St. Paul, MN

Project #	WS - 22-01
Project Name	Hydrant replacement

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

Description

Replace hydrants that are not operational.

Justification

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

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

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

Capital Improvement Plan

South St. Paul, MN

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

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

Description

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

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

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

City of South St. Paul

2026 Fee Schedule

Fees are effective January 1, 2026
Worksession Discussion August 11, 2025

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CHANGES FOR 2026

	2025 Fee	2026 Fee
Building Permits and Inspections		
Building Permits		
Certificate of Occupancy	$65.00	$100.00
Valuations for Residential Building Construction		
Basement:		
Crawl Space	$8.50 Per Square Foot	$15.00 Per Square Foot
Unfinished w/original permit	$16.50 Per Square Foot	$30.00 Per Square Foot
Finished (after original permit)	$37.00 Per Square Foot	$50.00 Per Square Foot
Dwelling:		
Unfinished floors above grade	$37.00 Per Square Foot	$75.00 Per Square Foot
Bonus Room – unfinished	$37.00 Per Square Foot	$75.00 Per Square Foot
Garage		
w/Footings	$38.50 Per Square Foot	$50.00 Per Square Foot
w/Floating Slab	$31.00 Per Square Foot	$45.00 Per Square Foot
Carport	$17.00 Per Square Foot	$30.00 Per Square Foot
Porches:		
Screen Porch	$36.00 Per Square Foot	$75.00 Per Square Foot
3 Season	$56.00 Per Square Foot	$85.00 Per Square Foot
4 Season	$72.00 Per Square Foot	$95.00 Per Square Foot
Miscellaneous:		
Deck	$21.00 Per Square Foot	$25.00 Per Square Foot
Shed	$18.00 Per Square Foot	$20.00 Per Square Foot
Mechanical – Residential		
Permit Fee (Base charge for all mechanical permits)	$25.00	$30.00
Plumbing & Water/Sewer Permit Residential		
Permit Fee (base charge for all plumbing permits)	$25.00	$30.00
Additional Charges		
Above Ground Pool (2,000 gallons and above)	$25.00	$50.00

Police Fees and Charges		
Off Duty Officer (Includes officer and equipment)	$100.00 per hour	$110.00 per hour

Parks & Recreation		
Memorial Program		
Memorial Paver Brick (Includes two lines of text, 19 characters each)	$100.00/brick	REMOVED

CHANGES FOR 2026

	2025 Fee	2026 Fee
Utility Rates		
Water Rates		
Residential Water Rates		
Fixed Charge	$19.47 per quarter	$19.86 per quarter
0 – 7000 gallons in a quarter	$4.00 per 1,000 gallons	$4.07 per 1,000 gallons
7,001 – 16,000 gallons in a quarter	$4.83 per 1,000 gallons	$4.91 per 1,000 gallons
Over 16,000 gallons in a quarter	$6.87 per 1,000 gallons	$6.99 per 1,000 gallons
Commercial Water Rates		
Fixed Charge	$19.47 per quarter	$19.86 per quarter
0 – 60,000 gallons in a quarter	$4.00 per 1,000 gallons	$4.07 per 1,000 gallons
60,001 – 325,000 gallons in a quarter	$4.83 per 1,000 gallons	$4.91 per 1,000 gallons
Over 325,000 gallons in a quarter	$6.87 per 1,000 gallons	$6.99 per 1,000 gallons
Multi-Family		
Fixed Charge	$19.47 per dwelling unit per quarter	$19.86 per dwelling unit per quarter
0 – 7000 gallons per unit per quarter	$4.00 per 1,000 gallons	$4.07 per 1,000 gallons
7,001 – 16,000 gallons per unit per quarter	$4.83 per 1,000 gallons	$4.91 per 1,000 gallons
Over 16,000 gallons per unit per quarter	$6.87 per 1,000 gallons	$6.99 per 1,000 gallons
High Volume Water Rates		
Fixed Charge	$6.49 per month	$6.62 per month
0 – 5,000,000 gallons in a month	$4.00 per 1,000 gallons	$4.07 per 1,000 gallons
5,000,001 – 10,000,000 gallons in a month	$4.34 per 1,000 gallons	$4.41 per 1,000 gallons
10,000,001 – 20,000,000 gallons in a month	$4.72 per 1,000 gallons	$4.80 per 1,000 gallons
Over 20,000,000 gallons in a month	$5.07 per 1,000 gallons	$5.16 per 1,000 gallons
Irrigation Water Rates		
All Usage	$6.87 per 1,000 gallons	$6.99 per 1,000 gallons
Water Rates for those properties on City of St. Paul Water*:		
Meter Fee/Fixed Charge	$29.22 per quarter	Will be updated when SPRWS updates their rates
Residential Water Rates:		
Winter Water rate-March & June billings	$7.03 per 1,000 gallons	Will be updated when SPRWS updates their rates
Summer Water rate-September & December billings	$7.25 per 1,000 gallons	Will be updated when SPRWS updates their rates
Sewer Rates		
Residential Sewer Rates **		
Fixed Charge	$17.38 per quarter	$18.42 per quarter
Consumption Charge	$8.24 per 1,000 gallons	$8.73 per 1,000 gallons
Multi-Family Sewer Rates		
Fixed Charge	$17.38 per dwelling unit per quarter	$18.42 per dwelling unit per quarter
Consumption Charge	$8.24 per 1,000 gallons	$8.73 per 1,000 gallons
Commercial Sewer Rates		
Fixed Charge	$17.38 per quarter	$18.42 per quarter
Consumption Charge	$8.24 per 1,000 gallons	$8.73 per 1,000 gallons
High Volume Sewer Rates		
Fixed Charge	$5.80 per month	$6.14 per month
Consumption Charge	$7.48 per 1,000 gallons	$7.93 per 1,000 gallons
Non-Water Properties Sewer Rates		
Flat Rate	$140.98 per quarter	$149.37 per quarter
** Sewer set on winter quarter for residential & churches. Minimum usage/quarter is 4,000 gallons, except during winter quarter period ending in February, March or April.		

CHANGES FOR 2026

	2025 Fee	2026 Fee
Utility Rates		
Discounted Utility Rates		
The City 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 an application must be submitted to the City Finance Department annually.		
Discounted Water Rates		
Fixed Charge	$19.47 per quarter	$19.86 per quarter
0 - 6000 gallons	$2.38 per 1,000 gallons	$2.41 per 1,000 gallons
6,001 - 15,000 gallons	$2.79 per 1,000 gallons	$2.83 per 1,000 gallons
Over 15,000 gallons	$3.81 per 1,000 gallons	$3.87 per 1,000 gallons
**Discounted Sewer Rates ** **		
Fixed Charge	$17.38 per quarter	$18.42 per quarter
Consumption Charge	$6.18 per 1,000 gallons	$6.55 per 1,000 gallons
** Sewer set on winter quarter for residential & churches. Minimum usage/quarter is 4,000 gallons, except during winter quarter period ending in February, March or April.		
Meter Charge	**Quarterly Service Charge**	
5/8" with integrated radio	$8.80	$8.98
3/4" with integrated radio	$8.80	$8.98
1" with integrated radio	$14.70	$14.99
1 1/2" with integrated radio	$29.30	$29.89
2" with integrated radio	$46.90	$47.84
3" Mach 10, 12" length	$88.00	$89.76
3" Mach 10, 17" length	$88.00	$89.76
4" Mach 10, 14" length	$146.70	$149.63
4" Mach 10, 20" length	$146.70	$149.63
6" Mach 10, 18" length	$293.30	$299.17
6" Mach 10, 24" length	$293.30	$299.17
5/8" exterior-mounted radio metering system	$8.80	$8.98
3/4" exterior-mounted radio metering system	$8.80	$8.98
5/8" exterior-mounted non-radio metering system ***	$8.80	$8.98
3/4" exterior-mounted non-radio metering system ***	$8.80	$8.98
*** Meter reading charge for non-radio meter systems	$18.50 per quarter	$19.00 per quarter
***Meter Purchase Cost –** updated costs for meter purchases for 2026 were not available yet*		
Storm Water Fees		
Single Family and Duplex Residential	$21.99 flat rate	$25.28 flat rate
Multi-Family Residential	$121.65 per acre	$139.89 per acre
Commercial	$154.08 per acre	$177.18 per acre
Industrial	$162.20 per acre	$186.53 per acre
Churches, Private Schools	$97.35 per acre	$111.95 per acre
Airport Hangars	$162.20 per acre	$186.53 per acre
Vacant Land	$32.45 per acre	$37.31 per acre

South St. Paul Airport – Fleming Field		
City T-Hangars (lease agreement)		
Land Lease ***		
Non-Commercial	$0.335 per square foot	$0.344 per square foot
Commercial (Inside the Fence)	$0.435 per square foot	$0.448 per square foot
Commercial (On the Street)	$0.569 per square foot	$0.586 per square foot

City Clerk Licenses, Permits and Fees		
Alcohol Licenses and Permits		
Beer		
Beer 3.2 On Sale	$150.00	
Beer 3.2 Off Sale	$50.00 per day	
Beer 3.2 On Sale Temporary	$50.00 per day	
Liquor	Standard Liquor	Sunday Liquor
Liquor License Applicant Investigative Fee (Single)	$100.00	N/A
Liquor License Applicant Investigative Fee (Partnership)	$200.00	N/A
Liquor License Applicant Investigative Fee (Corporation)	$300.00	N/A
Off Sale Intoxicating	$380.00	N/A
On Sale Intoxicating	$3,100.00	$200.00
On Sale Wine	$500.00	$200.00
Club On Sale Intoxicating (Based on Membership)		
Under 200 Members	$300.00	$200.00
Between 201 and 500 Members	$500.00	$200.00
Between 501 and 1,000 Members	$650.00	$200.00
Between 1.001 and 2.000 Members	$800.00	$200.00
Between 2,001 and 4,000 Members	$1,000.00	$200.00
Between 4,001 and 6,000 Members	$2,000.00	$200.00
Over 6,000 Members	$3,000.00	$200.00
Temporary On Sale Liquor	$50.00 per day	N/A
Woog Arena Liquor Permit	$75.00 per day	N/A
Woog Arena 3.2 Malt Liquor Permit	$75.00 per day	N/A
Consumption and Display Permit (Annual)	$300.00	N/A
Consumption and Display Permit (One Day)	$25.00	N/A
Other Alcohol Licenses		
On Sale Brewer Taproom	$500.00	
On Sale Brew Pub	$300.00	
Off Sale Brew Pub	$200.00	
Cocktail Room	$300.00	
Cannabis		
Retail Cannabis – 1 License City Wide	$500.00 first year, $1,000.00 renewal	
License Applicant Investigative Fee (Single)	$100.00	
License Applicant Investigative Fee (Partnership)	$200.00	
License Applicant Investigative Fee (Corporation)	$300.00	
Animal Licenses and Permits		
Animal License – Lifetime	$25.00	
Beekeeping Permit – Lifetime	$75.00	
Chicken/Duck License – Lifetime	$75.00	
Business Licenses		
Benches (Limit 25)	$30.00 per bench	
Bowling Alley	$50.00 First Lane $10.00 Each Additional Lane	
Car Wash	$75.00	
Cigarette & Tobacco Sales	$175.00	
Entertainment	$100.00	
Fireworks	$25.00	
Housing Evaluator		
Rental & TOS	$200.00	
TOS Only	$100.00	
Massage Therapy	$100.00 per Applicant $25.00 Investigative fee per Applicant	

City Clerk Licenses, Permits and Fees	
Business Licenses (continued)	
Pawnbrokers and Precious Metal Dealers	$3,000.00 $500.00 Investigative Fee (in MN) $1,500.00 Investigative Fee (Out of State)
Peddlers	$100.00 Company Registration $25.00 investigative fee $75.00 per Applicant
Petroleum Dealers	$50.00 $5.00 per Pump
Rental Housing	
New Applications	$50.00 Application Fee $25.00 Investigation Fee
Single Family Dwelling	$100.00
Duplex	$125.00
Tri-Plex	$150.00
Multi-Family Dwelling (4 or more units)	$50.00 Building Fee $30.00 per unit
Residential Parking Permit	TBD
Sexually Oriented Business	$3,000.00 $150.00 Investigative Fee
Shooting Gallery	$100.00
Skating Rinks	$25.00
Solicitor	$100.00 Company Registration $75.00 Per Applicant
Special Event	$50.00 per day
Theater	$100.00
Trash Hauler - Commercial and Residential	$400.00 $15.00 Per Vehicle
Trash Hauler - Commercial or Residential	$200.00 $15.00 Per Vehicle
Wood Processing	$50.00
Election Fees	
Filing Fee for Municipal Office	$20.00
Filing Fee for School District Office	$2.00
Service Fee	
Administrative Charge for Refund	$5.00
Domestic Partnership	
Registration - Lifetime or until rescinded	$25.00
Amendment (Name or Address Change)	$25.00
Termination	$25.00

Compost Site	
Materials Accepted – Leaves, grass, sod, sod trimmings, and garden waste	$1.00 per bag Volume based fee for truck loads

Planning and Zoning – Permits/Fees	Fees	Escrow
Building Relocation Proposal	$250.00	$1,000.00
Comprehensive Plan Amendment	$500.00	$1,000.00
Conditional Use Permit (CUP)		
Residential	$350.00	$250.00
Commercial/Industrial	$400.00	$1,000.00
Amendment	$200.00	$500.00
Encroachment Agreement	$275.00	$500.00
Interim Use Permit (IUP)		
Residential	$250.00	$500.00
Commercial/Industrial	$300.00	$500.00
Planned Unit Development (PUD)		
Regular	$550.00	$2,000.00
Amendment	$225.00	$1,000.00
Preliminary Plat		
Small	$250.00	$1,000.00
Large	$250.00	$2,000.00
Final Plat		
Small	$200.00	$1,000.00
Large	$200.00	$2,000.00
Reasonable accommodation request that requires City Council review	$250.00	$500.00
Rezoning		
Residential	$350.00	$500.00
Commercial/Industrial	$350.00	$500.00
Site Plan Review	$300.00	$500.00*
Street Vacation (or other vacation)	$275.00	$500.00
Tax Parcel Split/Combination	$200.00	N/A
Variance		
Residential	$250.00	$500.00
Commercial/Industrial	$300.00	$500.00
Zoning Ordinance Amendment		
Major	$500.00	$500.00
Minor	$250.00	$250.00
Zoning Letter	$100.00	N/A

*Escrow is not required if a different escrow has been collected as part of the same development application

City Wide Administrative Fees – applies to all Departments	
Returned payment/ACH fee (covers City Bank fees and staff time to process)	$35.00
Notary Service (Minn Stat §357.17 allows maximum of $5.00)	$2.00 per signature

Building Permits and Inspections	
Building Permits	
New Construction (e.g., Residential, Commercial, Deck, Remodel, Garage, Tenant Finish, Accessory Structure)	Based on Minimum Valuation of $2,000.00 plus Plan Review Fee and State Surcharge
Escrow – Residential (Single Family, Duplex)	$1,000.00 + $500.00 for erosion control inspections
Escrow – Garage	$1,000.00
Escrow – Commercial (including multi-family construction)	$3,000.00 per acre or $1,000.00 whichever is greater
Inground Swimming Pool	Based on Valuation
Retaining Wall (over 4 feet)	Based on Valuation
State Surcharge	Valuation x 0.0005 (minimum $1.00)
Local Surcharge (License Verification)	$5.00
Roofing (fixed fees)	
House only	$100.00 + $1.00 State Surcharge
Garage only	$50.00 + $1.00 State Surcharge
House and Garage	$150.00 + $1.00 State Surcharge
Roof Repair	$100.00 + $1.00 State Surcharge
Siding (fixed fees)	
House only	$120.00 + $1.00 State Surcharge
Garage only	$75.00 + $1.00 State Surcharge
House and Garage	$160.00 + $1.00 State Surcharge
Siding Repair	$100.00 + $1.00 State Surcharge
Roof & Siding	$150.00 + $1.00 State Surcharge
Roof & Windows	$150.00 + $1.00 State Surcharge
Siding & Windows	$150.00 + $1.00 State Surcharge
Roof, Siding & Windows	$200.00 + $1.00 State Surcharge
Siding & Doors	$150.00 + $1.00 State Surcharge
Roof & Doors	$150.00 + $1.00 State Surcharge
Door/Window (1 opening)	$50.00 + $1.00 State Surcharge
Doors/Windows (2 or more)	$100.00 + $1.00 State Surcharge
Overhead Garage Door	$100.00 + $1.00 State Surcharge
Draintile	$200.00 + $1.00 State Surcharge
Demolition – Residential	$100.00 + $1.00 State Surcharge
Demolition – Commercial	Based on Valuation
Plan Review Fee	65% of building permit fee
Sewer Availability Charge, per Unit set by MCES	$2,485.00
Certificate of Occupancy	$100.00
Residential Solar PV System	$200.00 + $1.00 State Surcharge
Commercial Solar PV System	$300.00 + $1.00 State Surcharge
Commercial Building Permit Fees based on Valuations supplied by Permitee	
Total valuation of $1.00 to $500.00	$50.00
Total valuation of $00.01 to $2,000.00	$50.00 for the first $500.00 plus $3.25 for each additional $100.00 or fraction to $2,000.00
Total valuation of $2,000.01 to $25,000.00	$73.75 for the first $2,000.00 plus $14.75 for each additional $1,000.00 or fraction to $25,000.00
Total valuation of $25,000.01 to $50,000.00	$413.00 for the first $25,000.00 plus $10.75 for each additional $1,000.00 or fraction to $50,000.00
Total valuation of $50,000.01 to $100,000.00	$681.75 for the first $50,000.00 plus $7.50 for each additional $1,000.00 to $100,000.00
Total valuation of $100,000.01 to $500,000.00	$1,056.75 for the first $100,000.00 plus $6.00 for each additional $1,000.00 to $500,000.00
Total valuation of $500,000.01 to $1,000,000.00	$3,456.75 for the first $500,000.00 plus $5.00 for each additional $1,000.00 to $1,000,000.00
Total valuation of $1,000,000.01 and above	$5,956.75 for the first $1,000,000.00 plus $4.00 for each additional $1,000.00 or fraction thereof

Building Permits and Inspections	
Valuations for Residential Building Construction	
Basement:	
Crawl Space	$15.00 Per Square Foot
Unfinished w/original permit	$30.00 Per Square Foot
Finished w/original permit	$100.00 Per Square Foot
Finished (after original permit)	$50.00 Per Square Foot
Dwelling:	
Residential 1-2 Family	$100.00 Per Square Foot
Additions	$100.00 Per Square Foot
Unfinished floors above grade	$75.00 Per Square Foot
Bonus Room – finished	$100.00 Per Square Foot
Bonus Room – unfinished	$75.00 Per Square Foot
Garage	
w/Footings	$50.00 Per Square Foot
w/Floating Slab	$45.00 Per Square Foot
Carport	$30.00 Per Square Foot
Porches:	
Screen Porch	$75.00 Per Square Foot
3 Season	$85.00 Per Square Foot
4 Season	$95.00 Per Square Foot
Miscellaneous:	
Deck	$25.00 Per Square Foot
Shed	$20.00 Per Square Foot
NOTE: Valuations for commercial building construction, demolitions, pools, retaining walls, signs, commercial plumbing & mechanical work, asphalt work, concrete work and similar construction is based on valuation submitted by the permitee and reviewed by the City Building Official for accuracy and reasonableness.	
Mechanical – Residential	
Permit Fee (Base charge for all mechanical permits)	$30.00
State Surcharge	$1.00
Additional charges	
Air Conditioner	$30.00
Air Handler	$30.00
Refrigeration	$30.00
Duct Work	$30.00
Electric Air Filter	$30.00
Furnace/Boiler	$30.00
Fireplace	$30.00
Gas Certification	$30.00
Gas Piping	$40.00
Humidifier	$30.00
Ventilation	$30.00
Mechanical and Plumbing – Commercial based on valuation provided by permitee	
Under $3,500.00 valuation (1 inspection)	$75.00
Under $3,500.00 valuation (2 inspection)	$125.00
Over $3,500.00 valuation	2% of valuation or minimum $225.00
State Surcharge	Valuation x 0.0005 (minimum $1.00)
Miscellaneous Permit (No State Surcharges)	
Asphalt	$20.00 per $1,000.00 of valuation or fraction thereof
Concrete	$20.00 per $1,000.00 of valuation or fraction thereof
Fence	$50.00
Permanent Sign (valuation provided by permitee)	Based on Valuation (use building permit fee schedule)
Temporary Sign	$20.00
Permit is good for 30 days. Allowed 4 per year	

Building Permits and Inspections	
Plumbing & Water/Sewer Permit Residential	
Permit Fee (base charge for all plumbing permits)	$30.00
State Surcharge (added to all plumbing permits)	$1.00
Additional Charges	
Street Excavation (hole charge)	$25.00 per sq. ft. (hole size) Minimum $1,500.00 per hole
Curb Replacement	$100.00 per foot
Hot Water Heater/Softener	$30.00
Lawn Sprinkler System	$50.00
Above Ground Pool (2,000 gallons and above)	$50.00
Plumbing Fixture: (e.g., Sinks, bathtub, toilet/ urinal/floor drain, dishwasher, garbage disposal, drinking fountain, laundry tray, shower, etc.)	$10.00 per fixture
Sewer hook-up fee (if assessments are not paid)	$40.00 per lineal foot
Water hook-up fee (if assessments are not paid)	$40.00 per lineal foot
Water/Sewer - Repair, Connect, Disconnect	$35.00
Holding Tank	$150.00
Building Official Inspection Fees	
Inspection outside normal business hours – minimum charge 2 hours	$80.00 per hour
Reinspection fee or special request for inspection	$80.00 per hour
Additional plan review required by changes, additions or revisions to plans	$80.00 per hour
Time of Sale	
Time of Sale Evaluation Filing Fee (within 10 days of evaluation)	$35.00
Amended Time of Sale Evaluation Filing Fee	$35.00
Late Fee (after 10 days of evaluation) double fee	$70.00
Service Fee	
Administrative Charge for Refund	$5.00
Code Enforcement	
Reinspection Fee	$50.00 first reinspection $100.00 each additional reinspection
Abatement Administration Fee	$25.00
Administrative Citation Appeal Filing Fee (All Properties)	$200.00
Residential Property Violation Upheld Appeal Hearing Fee	$1,000.00 towards the cost of the hearing
Residential Rental Property Violation Upheld Appeal Hearing Fee	All costs for the hearing office and up to $2,000.00 towards the City's costs
Non-Residential Property Violation Upheld Appeal Hearing Fee	All costs for the hearing office and up to $7,000.00 towards the City's costs
Electrical	
Service/Power Supply 0-400 Amp	$70.00 each
Service/Power Supply 401-800 Amp	$140.00 each
Service/Power Supply over 800 Amp	$200.00 each
Circuit/Feeder 0-200 Amp	$12.00 each
Circuit/Feeder over 200 Amp	$30.00 each
Re-connect circuits/feeders (panel board replacements)	$100.00 per panel
New or existing 1 or 2 Family Dwelling	$225.00 per unit

Building Permits and Inspections	
Electrical (continued)	
Additional inspection(s)	$70.00 each
Multi-Family Units up to 30 circuits/feeder per unit	$100.00 each
Multi-Family Units over 30 circuits/feeders per unit	$12.00 each
Technology circuits 0 – 50 Volts	$1.00 each
Street/Outdoor traffic standards	$6.00 each
Transformer	$40.00 each
Carnivals/Transient Projects	$175.00
OVER 250 VOLTS	
Service/Power supply 0-400 Amp	$140.00 each
Service/Power supply 401-800 Amp	$280.00 each
Service/Power supply over 800 Amp	$400.00 each
Circuit/Feeder 0-200 Amp	$24.00 each
Circuit/Feeder over 200 Amp	$60.00 each
SOLAR PANELS - Per Location	
1 – 5,000 Watts	$90.00
5,001 – 10,000 Watts	$150.00
10,001 – 20,000 Watts	$225.00
20,001 – 30,000 Watts	$300.00
30,001 – 40,000 Watts	$375.00
40,001 – 1,000,000 Watts	$375.00 and $25.00 for each additional 10,000 over 40,000 watts
1,000,001 to 5,000,000 Watts	$3,975.00 and $15.00 for each additional 10,000 over 1,000,000 watts
5,000,001 Watts and larger	$12,975.00 and $10.00 for each additional 10,000 over 5,000,000 watts
Solar Re-roofing connection	$70.00
Residential Remodel – 1 Inspection	$70.00
Residential Remodel – 2 Inspections	$140.00
Residential Remodel – 3 Inspections	$210.00
Commercial Remodel – 2 Inspections	$140.00
Commercial Remodel – 3 Inspections	$210.00
State Surcharge (added to all electrical permits)	$1.00

Engineering Permits and Fees	
Permits to be within the Right of Way	
Detour or Event	no charge
Obstruction – Dumpsters, Storage Pods	$50.00
Registration	no charge
Utility Permit	$200.00
Boulevard Tree	no charge
Utility Permit - Footage Fee (undergrounding only)	$0.20 per foot over 500 feet
Utility Delay Permit (unreasonable delays)	$200.00
Conversion fee	based on actual cost to convert data into a useful format
Erosion Control Inspections	
Residential (Single Family, Duplex, Triplex)	$25.00/inspection $50.00/reinspection
Commercial (including multi-family)	$100.00/inspection $200.00/reinspection
Miscellaneous Permit	
Grading/Filling/Land Alteration (per calendar year)	$200.00
Grading/Filling/Land alteration escrow	$3,000.00 minimum; $3,000.00 for each acre over 1 acre
Small Cell Wireless Technology Escrows	$8,000.00 (1-5 sites) $9,000.00 (6-10 sites) $10,000.00 (11-15 sites)
Special Signage Request (i.e., Handicap signage)	$300.00
Cell Tower Antenna Escrow	$15,000.00

Police Fees and Charges	
Digital Delivery of Police Data (non BWC)	No Charge
Police Reports (pages 4-100)	$0.25/page
Police Reports (pages 101 and over)	Actual cost of personnel time @ employee's normal hourly rate
Data for Commercial Requestors (crash, arrest, etc.)	$40.00 per month
911 Transcription	$35.00 per hour $35.00 deposit required
USB of Photos, Audio, Statements, Squad Video	$5.00
Background Check/Clearance Letter	$5.00
Body Worn Camera	$30.00 per video $30.00 deposit required
Fingerprinting	$20.00
Off Duty Officer (Includes officer and equipment)	$110.00 per hour
Dangerous Dog Registration	$500.00 for 1st year $250.00 for each additional year
Voluntary or Court mandated Firearms Storage:	
Processing Fee (includes release)	$100.00
Daily Storage	$0.50 per day

Administrative Penalty Per City Code	
Chapter 106 Building Code	
All violations, except as otherwise stated	$200.00
All violations that involved hazardous conditions	$500.00
Chapter 34 Public Health	
All violations, except as otherwise stated	$200.00
Chapter 15 Animals	
All animal violations (i.e., running at large, too many animals, improper shelter) except animal license and dangerous dog violations as stated herein	$100.00
All animal license violations	$55.00
All violations of the Dangerous Dog regulations	$500.00
Chapter 6, 10 & 18 Licensing	
All violations involving business licenses, except as otherwise stated for rental licenses	$500.00
Chapter 58 Traffic	
All parking violations	$20.00
Chapter Misdemeanors	
All violations, except as stated herein	$200.00
General	
Except as otherwise stated herein, all other violations of the City Code or Zoning Ordinance	$200.00
Repeat violations within 12 months	Double the amount of the scheduled fine for a previous violation(s) – maximum of $2,000.00

Parks & Recreation	
Off-Leash Dog Area	
Kaposia Landing – Off-leash dog area	$20.00/year resident $30.00/year non-resident
Fields & League Program Rental Fees	
Softball, Soccer, Football Field Rental Fee	$70.00 resident per field, per game $90.00 non-resident per field, per game
McGuire & Kaposia Landing Baseball Field	$95.00 resident per field, per game $115.00 non-resident per field, per game
Field Lights	$45.00/field/day
Adult Non-Profit Rental Fee (includes lights)	$60.00/field/day
Tournament Fee & Fall League Hosting - Exclusive use of fields for approved organization to run a tournament or host a round-robin league during the fall season. Includes existing portable toilets, limited trash removal, field prep prior to play each day (if applicable)	$100.00/game – Adult Tournaments $40.00/field per day – Youth Tournaments $40.00/field per day – Fall League Hosting
Extra Fees for Youth & Adult Tournaments:	
Additional field preparation (drag & chalk)	$40.00/field
Additional portable toilets and/or cleanings	Contract Rate
Tournament deposit – (covers minor damages & excessive trash cleanup/hauling)	$100.00/field
Park Vendor/Concessionaire (Temporary/Mobile)	$50.00 per day
Concession building at Kaposia Landing, Vets or McMorrow – Tournaments Only (permits and licensing fees and requirements not included)	Adult Tournaments – $400.00/weekend Youth Tournaments – $400.00/weekend
Adult Team Conduct Fee Deposit	$1,000.00/league
Outdoor Swimming Pool Program	
Outdoor Pool Season Pass:	
Single Season Pass	$40.00 resident $50.00 non-resident
Coupon Book (10 daily passes)	$45.00
Daily Admission – Resident and Non-Resident	$5.00
Infant (12 mo. and under)	Free
Senior (55+)	$3.00
Pool Rentals: (plus tax)	
0-30 people	$75.00 per hour
31-60 people	$120.00 per hour
61-90 people	$159.00 per hour
91-120 people	$209.00 per hour
Facility Rentals (prices DO NOT include tax)	
Kaposia Park Pavilion (Fri-Sun: 3 hr. min.)	$100.00/hour resident $120.00/hour non-resident
Pavilion Damage Deposit	$200.00 resident/non-resident
Shelter Damage Deposit	$100.00 resident/non-resident
Kaposia Park Shelter	$70.00 resident $90.00 non-resident
Lorraine Park Shelters	$70.00 resident $90.00 non-resident
Kaposia Landing, McMorrow, Veterans Field Shelter	First come/first serve
Outdoor Rink Rental	$27.00 per hour
Community non-profit organizations based in South St. Paul are eligible for a waiver of fees for facilities that they have historically contributed toward the construction or renovation of. Fee Waiver requests must be submitted in writing to the Parks & Recreation department for approval.	

Parks & Recreation	
Community Gardens	$20.00 resident $30.00 non-resident
Community Gardens Seniors (55 & over)	$15.00 resident $30.00 non-resident
Programs and Trips	
Fees and charges for all programs and trips shall be based on direct program costs and may be partially subsidized therefore non-residents will be charged a fee in lieu of paying property tax.	
Non-resident Recreation Program Fee	$5.00/program
Youth Football Late Registration Fee	$20.00/player
Youth Athletic Association Park Maintenance/Usage Fees	
In order to offset direct costs related to maintaining and preparing city fields for youth association use, a Park Maintenance Fee will be charged to each association based on the total number of participants per season.	
Park Maintenance Fee	$20.00 per player resident $27.00 per player non-resident
Associations using city facilities will be required to submit a complete database of participants (including residence) and a schedule prior to the beginning of each season of play. The Association will be billed by the City for the agreed upon Park Maintenance Fee.	
Program Cancellation/Refund Fee	
If a participant elects to cancel a registration before a program begins and the refund does not affect any previously paid program expenses, a fee is charged to off-set the extra administrative duties to receive and process program registration refunds through the Parks & Recreation office and Finance Department. The fee will not be charged for cancellations initiated by the Parks & Recreation Department.	
Program Cancellation Fee	$5.00/registration
Kaposia Disc Golf Course	
Daily Pass	$6.00/day
Annual Pass	$35.00 resident $45.00 non-resident
Under 18 Resident or SSP Student ID	Free w/SSD #6 ID
Under 18 Non-Resident	$5.00/day
Tournament (Includes closed course, pavilion, and shelter)	$350.00/day
Memorial Program	
Memorial Bench (Includes plaque)	$1,500.00/bench
Memorial Tree	$300.00/tree

Doug Woog Arena	
Ice Time	
Prime Time (M-F 2:00PM-9:40PM, S-S 7:00AM-9:00PM)	
January 1 – March 31	$235.00/hour + tax
October 1 – December 31	$240.00/hour + tax
Non-Prime Time (After 9:40 PM)	$185.00/hour + tax
Off-Peak (Mon-Fri, 6:30 AM-2:00 PM)	$150.00/hour + tax
Summer Ice Rental - April 1 – September 30	$170.00/hour + tax
Event Service Fee (additional staff needed based on scope of event)	$25.00/hour + tax
Open Skating	
Open Skating Admission	$5.00 per person
Punch pass – 5 Open Skate	$20.00
Punch pass – 10 Open Skate	$40.00
Open Freestyle Admission	$15.00 per person
Punch pass – 10 Open Freestyle	$135.00
Adult Open Scrimmage Admission	$5.00 per person
Rink Rat Open: (Stick and Puck, no scrimmaging, under 18 full gear, over 18 helmet required)	$5 per person
Other Fees	
Skate Rental	$2.00/pair
Skate Sharpening, Regular walk-in	$5.00/pair
Punch pass – 5 Sharpenings	$20.00
Punch pass – 10 Sharpenings	$40.00
Advertisement Fee Structure – based on availability	
On-Ice Logo	$900.00 for 1 year $2,400.00 for 3 years
Zamboni Wrap	$1,000.00/year (3 year minimum)
Arena Public Meeting Room (plus sales tax)	
Business & Individuals *	
Wakota Room	$20.00/hour resident $30.00/hour non-resident
Cow Palace	$15.00/hour resident $15.00/hour non-resident
* No charge for South St. Paul non-profits, fraternal organizations, civic groups, youth organizations and city uses.	

Utility Rates	
Water Rates	
Residential Water Rates	
Fixed Charge	$19.86 per quarter
0 – 7000 gallons in a quarter	$4.07 per 1,000 gallons
7,001 – 16,000 gallons in a quarter	$4.91 per 1,000 gallons
Over 16,000 gallons in a quarter	$6.99 per 1,000 gallons
Commercial Water Rates	
Fixed Charge	$19.86 per quarter
0 – 60,000 gallons in a quarter	$4.07 per 1,000 gallons
60,001 – 325,000 gallons in a quarter	$4.91 per 1,000 gallons
Over 325,000 gallons in a quarter	$6.99 per 1,000 gallons
Multi-Family	
Fixed Charge	$19.86 per dwelling unit per quarter
0 – 7000 gallons per unit per quarter	$4.07 per 1,000 gallons
7,001 – 16,000 gallons per unit per quarter	$4.91 per 1,000 gallons
Over 16,000 gallons per unit per quarter	$6.99 per 1,000 gallons
High Volume Water Rates	
Fixed Charge	$6.62 per month
0 – 5,000,000 gallons in a month	$4.07 per 1,000 gallons
5,000,001 – 10,000,000 gallons in a month	$4.41 per 1,000 gallons
10,000,001 – 20,000,000 gallons in a month	$4.80 per 1,000 gallons
Over 20,000,000 gallons in a month	$5.16 per 1,000 gallons
Irrigation Water Rates	
All Usage	$6.99 per 1,000 gallons
Water Rates for those properties on City of St. Paul Water*:	
Meter Fee/Fixed Charge	TBD – based on SPRWS rates
Residential Water Rates:	
Winter Water rate-March & June billings	TBD – based on SPRWS rates
Summer Water rate-September & December billings	TBD – based on SPRWS rates
* These rates are based on the 2025 proposed rates from the City of St. Paul.	
Sewer Rates	
Residential Sewer Rates **	
Fixed Charge	$18.42 per quarter
Consumption Charge	$8.73 per 1,000 gallons
Multi-Family Sewer Rates	
Fixed Charge	$18.42 per dwelling unit per quarter
Consumption Charge	$8.73 per 1,000 gallons
Commercial Sewer Rates	
Fixed Charge	$18.42 per quarter
Consumption Charge	$8.73 per 1,000 gallons
High Volume Sewer Rates	
Fixed Charge	$6.14 per month
Consumption Charge	$7.93 per 1,000 gallons
Non-Water Properties Sewer Rates	
Flat Rate	$149.37 per quarter
** Sewer set on winter quarter for residential & churches. Minimum usage/quarter is 4,000 gallons, except during winter quarter period ending in February, March or April.	

Utility Rates		
Discounted Utility Rates		
The City 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 an application must be submitted to the City Finance Department annually.		
Discounted Water Rates		
Fixed Charge	$19.86 per quarter	
0 - 6000 gallons	$2.41 per 1,000 gallons	
6,001 - 15,000 gallons	$2.83 per 1,000 gallons	
Over 15,000 gallons	$3.87 per 1,000 gallons	
**Discounted Sewer Rates ** **		
Fixed Charge	$18.42 per quarter	
Consumption Charge	$6.55 per 1,000 gallons	
** Sewer set on winter quarter for residential & churches. Minimum usage/quarter is 4,000 gallons, except during winter quarter period ending in February, March or April.		
Meter Charge	**Quarterly Service Charge**	**Meter Purchase Cost**
5/8" with integrated radio	$8.98	$325.00
3/4" with integrated radio	$8.98	$410.00
1" with integrated radio	$14.99	$515.00
1 1/2" with integrated radio	$29.89	$1,000.00
2" with integrated radio	$47.84	$1,190.00
3" Mach 10, 12" length	$89.76	$3,320.00
3" Mach 10, 17" length	$89.76	$3,400.00
4" Mach 10, 14" length	$149.63	$4,250.00
4" Mach 10, 20" length	$149.63	$4,365.00
6" Mach 10, 18" length	$299.17	$7,050.00
6" Mach 10, 24" length	$299.17	$7,150.00
5/8" exterior-mounted radio metering system	$8.98	$345.00
3/4" exterior-mounted radio metering system	$8.98	$430.00
5/8" exterior-mounted non-radio metering system ***	$8.98	$270.00
3/4" exterior-mounted non-radio metering system ***	$8.98	$355.00
*** Meter reading charge for non-radio meter systems	$19.00 per quarter	
Installation of replacement cabling for exterior mounted radio or non-radio metering system	$100.00	
Water Testing Fee: Required by the Federal Safe Drinking Water Act Flat Rate quarterly billing - goes to MN Dept of Health for testing public water	$2.43 per quarter	
Storm Water Fees		
Single Family and Duplex Residential	$25.28 flat rate	
Multi-Family Residential	$139.89 per acre	
Commercial	$177.18 per acre	
Industrial	$186.53 per acre	
Churches, Private Schools	$111.95 per acre	
Airport Hangars	$186.53 per acre	
Vacant Land	$37.31 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.		

Utility Rates	
Street Light Fees	
Single Family Residential	$8.70 flat rate
Duplex (Side by Side, Twin)	$8.70 per unit
Duplex (up/down, front/back)	$6.31 per unit
Multi-Family	$3.93 per unit
Commercial/Industrial/Institution/Airport	$25.27 per acre
Schools	$25.27 per acre
Commercial/Industrial/Institutional/Airport minimum charge $15.77 per quarter.	
Mixed use properties are charged for both uses, e.g., commercial below and residential above.	
Other Water/Sewer Related Fees	
Water turn on fee	$60.00
Water turn off fee	$60.00
Winter turn on fee Nov 1 – Mar 31 *	$100.00
Winter turn off fee Nov 1 – Mar 31 *	$100.00
* cost is higher due to time involved in getting to valves	
After Hours Service Charge	$150.00
After Hours turn on fee	$150.00
After Hours turn off fee	$150.00
Meter Tampering Fee	$150.00
Meter Testing Deposit	$100.00
Data Logger (1st one at no charge)	$25.00 second and subsequent
Standby fire protection fee	$100.00 annual/$25.00 Quarterly
Contractor Hydrant Meter Deposit ($1,246.00) and Water Use deposit ($300.00)	$1,546.00
Duplicate copies of utility bills – applies to residential rental properties	$2.00 per copy per quarter
Interim Final Reads - applies to rental properties when a tenant turns over	$20.00
Delinquent Accounts/Certification Charges	
Delinquent Account Penalty	8%
Certification Administrative Fee	$25.00

South St. Paul Airport – Fleming Field	
Fuel	
Self-Serve 100 LL	Varies by Market per gallon
Self-Serve 91 UL	Varies by Market per gallon
Self-Serve Jet A	Varies by Market per gallon
Prepay Fuel Card Discount (Must have or purchase an airport Fuel Card)	$0.05 per gallon
Discount (100LL)*	$0.15 per gallon
Discount (Jet A)*	$0.25 per gallon
*Must have valid lease(s)/sublease(s) and pay invoices by due date. New users as of 1/1/17 and any existing users as of 1/1/18 that have not purchased fuel through this program within the previous 12 months, will need to meet a minimum threshold of 150 gallons/month to be eligible for a discount. Discounts will be held for two months.	
City T-Hangars (lease agreement)	
North T-Hangars (10 units with 40-foot door) 2 units with extra storage at a higher rate	$266.00 per month
North T-Hangars (1 unit with 40-foot door with extra storage)	$312.00 per month
North T-Hangars (1 unit with 40-foot door with extra storage additional features)	$363.00 per month
South T-Hangars (18 units with 42-foot door)	$289.00 per month
South T-Hangars (2 units with 45-foot door)	$319.00 per month
South T-Hangars (2 units Garage/Storage)	$191.00 per month
Month-to-Month Fee	$50.00
Monthly Billing	$20.00 per month
Late Fee (any installment of Rent unpaid in excess of 5 days)	$50.00 per month
ACH	No Charge
Parking Lot	No Charge
Events	
Event fee	$1,000.00 includes tax
Event Fee for Airport Personnel (4 Hour minimum)	$35.00 per hour
Cones (no charge if paying event fee)	$1.00 per cone
Barricades (no charge for paying event fee)	$2.50 per barricade
Penalty (includes not following approved procedures)	$100.00 per occurrence
All events will be charged to close portions of the Airport	
Land Lease ***	
Non-Commercial	$0.335 per square foot
Commercial (Inside the Fence)	$0.435 per square foot
Commercial (On the Street)	$0.569 per square foot
Lease changes, amendments, or revisions	$1,000.00
Right of First Refusal	$100.00 per 180 days
Land leases increase by 3% each year of lease	
Apparel	
Sweatshirts	$30.00
Denim Long Sleeve Shirts	$35.00
1/4 zip	$55.00
Polo Shirts	$35.00
Baseball Caps	$15.00
Additional charge for XXL+	$2.00

South St. Paul Airport – Fleming Field	
Tie Down Fees ***	
Nightly	$5.00
Weekly	$20.00 per week
Monthly – Grass	$35.00 per month
Monthly – Ramp	$60.00 per month
Ramp Fees	
Single Prop	No Charge
Dual Prop (fee waived with 30 gallon fuel purchase)	$15.00 per occurrence
Turbine (fee waived with 60 gallon fuel purchase)	$25.00 per occurrence
Jet (fee waived with 100 gallon fuel purchase)	$35.00 per occurrence
Special Event Ramp Fees may be imposed to facilitate certain events.	
*** Late fee penalty of 5% will be assessed if payments are not made on time	
Meeting Room	
Four Hour Block (minimum)	$100.00 plus tax
Hourly	$25.00 per hour plus tax
Cleaning (if the Meeting Room is left disorderly)	$30.00 per hour plus tax
Cancellations (less than 72 hour notice) or No Show	$25.00
Legacy Organizations – includes MMFS & TCAH. Other fees may still apply.	$300.00 per year plus tax
Airport based aeronautical entities will be able to reserve the meeting room for free once per month for no more than 8 hours. Other fees may still apply.	
Access	
Gate Cards	$20.00 plus tax
Fuel Cards	$25.00 plus tax
Admin / Office / Misc	
Wireless Internet	No Charge
Vending	Varies by Market and includes tax
Copies	$0.25 plus tax
Fax	$0.25 plus tax
Projector and Screen Rental	$75.00 plus tax
Ice Melt (50# Bag FAA Authorized Ice Melt)	Varies by Market plus tax
Tie-Down Ropes (Set of 3)	$14.00 plus tax
Commercial Film/Photography (Additional restrictions may apply)	$50.00 per hour
Haz Mat Cleanup	At Cost
Aircraft Oil	Varies by Market plus tax

WORK SESSION AGENDA REPORT

DATE:	September 8, 2025
DEPARTMENT:	Public Works
PREPARED BY:	Ryan Garcia, Howie Steenberg, Melissa Blair, Kelsey Gelhar
AGENDA ITEM NUMBER:	2.E.

MEETING TYPE
Regular Meeting

AGENDA ITEM
City Yard Waste Drop-Off Site

ACTION TO BE CONSIDERED OR DESIRED OUTCOME
Staff is seeking Council consensus on a Staff Recommendation that the Residential Yard Waste Drop-off and Compost facility be permanently closed following the 2025 Season.

OVERVIEW
As identified in the Preliminary 2026 Capital Improvement Plan, the extension of Verderosa Avenue from its current terminus to Hardman Avenue South and the construction of a replacement Public Works Central Maintenance Facility are major investments in City infrastructure programmed to be completed in the coming years. Design contracts were awarded in 2024 to Kimley-Horn for the Verderosa Extension Project and in 2025 to HCM Architects for the "Public Works" Project, and Staff wanted to provide an update and seek guidance on one element that will impact both of these projects as we advance through design. Specifically, we are seeking to engage Council in a discussion about the yard waste drop-off facility that is located at the existing southern terminus of Verderosa Avenue.

Discussion
For at least the past 35 years, the City has utilized the southeastern portion of the former South St. Paul Wastewater Treatment Plant site for the purpose of residential yard waste disposal and composting. This facility will need to be closed during the construction of the planned road and building projects, which are currently scheduled to begin in Spring 2026 and last through late 2027. Staff is recommending that the City cease operations of the Residential Yard Waste Drop-Off and Compost going forward, and we present the following for Council's consideration:

- Significant public and private investment continues to be injected into the area south of 494 and east of Hardman Avenue, with the recent completion of the Wakota Trailhead, the upgrades and improvements to the DNR boat launch, the planned "Danner" redevelopment, and the City's Verderosa and Public Works projects. While this area has long had a bit of a "wasteland" aesthetic and very little economic activity, the wheels have started in motion to establish for all intents and purposes something of an extension to the Bridgepoint Business Park (albeit with a different character) for this area. Occupying 2 - 3 acres of land with piles of yard waste and in-process compost in this area doesn't entirely jive with the nature of these changes and investments and ultimately will result in additional construction cost (pavement, fencing, stormwater, etc.) and ongoing operations and maintenance costs. Based on the 65% design plan for the Verderosa Project, estimated construction costs for the re-establishment of the Compost Site within the broader public works development are $453,797.85 (including a 10% contingency).

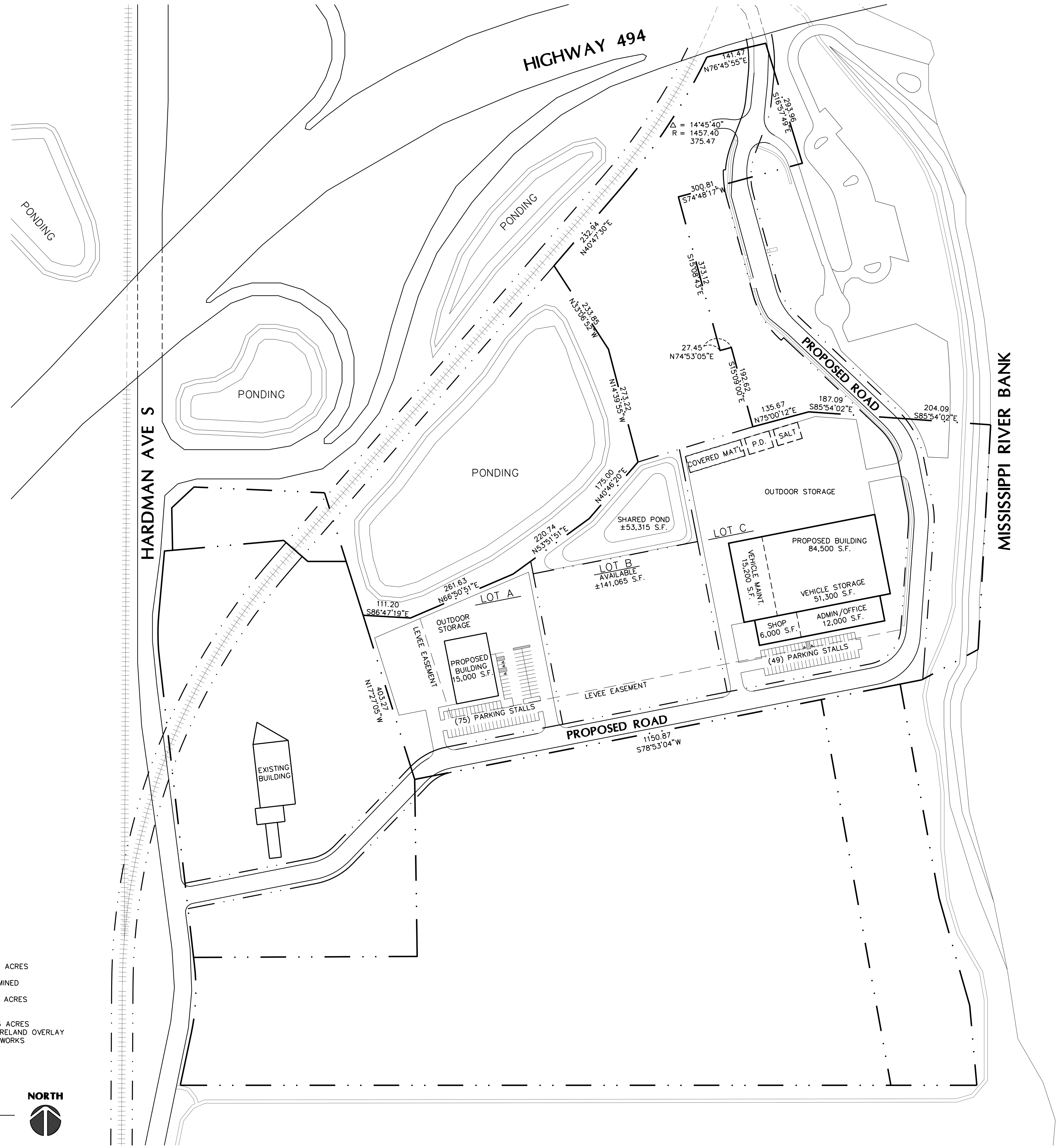
- While the facility provides a convenience to local residents, ultimately the finished compost material has virtually no value to the City and does not meet marketable specifications for use in public or private projects; we struggle each year to find an entity to take it off of our hands (for free).
- While neither the revenue nor the cost associated with the facility is significant in the big picture, the facility has operated at a loss (ie, it's cost more to operate than the amount of revenue collected) in 8 out of the past 10 years. The average loss in the eight years in the red was about $1,800 per year and the average "profit" for the two years in the black was about $3,300 per year.
- An alternative (private) yard waste drop-off location exists at Gertens in Inver Grove Heights, at a similar (even lower) cost to the current $1.00/bag that SSP charges. Staff's analysis indicates that the only residential area of South St. Paul for which the City's facility is closer than Gertens' facility is that quadrant of the City located east of 5th Avenue South and south of 494. For any other area of the City, Gertens' facility is either closer or essentially equidistant. It is also notable that our facility does not accept tree debris/brush, which Gertens does accept (as does Davey Tree Service on Hardman Avenue). Furthermore, the City's facility is open only on weekends, with hours of 9 am - 2 pm from May - September and from 9 am - 5 pm in October and November. Gertens is open 7 days a week, year-round at significantly expanded hours. If we close the facility, SSP Residents will be left with a comparable, if not superior, option for yard waste drop-off. It is also worth noting that most of the Residential Waste Haulers licensed in the City of South St. Paul offer curbside yard waste collection.
- No other City in Dakota County operates a municipal yard waste drop-off and composting facility.
- The facility is staffed by Seasonal employees. These positions tend to be difficult to fill, and given the temporary nature of this employment staff absences (and therefore an inability to be open on a reliable schedule) are frequent.
- Further, while this is in no way an indictment of seasonal employees, there is an internal control/cash handling risk inherent in operating this somewhat remote facility with minimal infrastructure to safeguard against potential cash security and other security risks.

In summary, Staff is strongly of the opinion that as the City and private sector partners move towards the redevelopment and revitalization of the former City Sewer Treatment Plant site, the continuation of the City-run yard waste drop-off facility is incompatible with this redevelopment. While we don't discount the relative convenience the facility has afforded members of our community for a generation or more, its benefits are relatively minor and are thankfully replicable given our community's proximity to Gertens' facility.

SOURCE OF FUNDS
General Fund.

ATTACHMENTS
1. Property Overview Map-Compost Site
2. Preliminary Development Concept - Wakota Crossing (North - City-Owned)

Existing Compost Site



SITE DATA

LOT A
LOT SIZE – ±134,270 S.F. 3.08 ACRES
ZONING – INDUSTRIAL
BUILDING – 15,000 S.F. UNDETERMINED

LOT B
LOT SIZE – ±141,065 S.F. 3.24 ACRES
ZOINING – INDUSTRIAL

LOT C
LOT SIZE – ±276,905 S.F. 6.36 ACRES
ZONING – INDUSTRIAL WITH SHORELAND OVERLAY
BUILDING – 84,500 S.F. PUBLIC WORKS

1 / A1 SITE PLAN
SCALE: 1" = 120'-0"

NORTH

Filename: WAKOTA INDUSTRIAL\WAKOTA INDUSTRIAL-A1

LAMPERT ARCHITECTS
420 Summit Avenue
St. Paul, MN 55102
Phone:763.755.1211 Fax:763.757.2849
lampert@lampert-arch.com

ARCHITECT CERTIFICATION:
I HEREBY CERTIFY THAT THIS PLAN, SPECIFICATION OR REPORT WAS PREPARED BY ME OR UNDER MY DIRECT SUPERVISION AND THAT I AM A DULY LICENSED ARCHITECT UNDER THE LAWS OF THE STATE OF MINNESOTA.

SIGNATURE
LEONARD LAMPERT
PRINT NAME
13669
LICENSE NO.
DATE

PRELIMINARY NOT FOR CONSTRUCTION

WAKOTA INDUSTRIAL
South St Paul, Minnesota

Project Designer: JAMES B
Drawn By: ALE
Checked By: LL
Revisions

1/7/25	PRELIMINARY

SITE PLAN

Sheet Number

A1

Project No. 241219-1

WORK SESSION AGENDA REPORT

DATE: September 8, 2025
DEPARTMENT: City Administrator
PREPARED BY: Ryan Garcia
AGENDA ITEM NUMBER: 2.F.

MEETING TYPE
Regular Meeting

AGENDA ITEM
City Administrator's Update

ACTION TO BE CONSIDERED OR DESIRED OUTCOME
For information and brief discussion only. Council may request additional detail on any of these topics at a future worksession.

OVERVIEW
The City Administrator will provide brief updates on the following topics:

- Council Town Halls
- Public Works Facility Tours - Monday, September 29
- EDA Special Meeting (EDA/HRA Budgets & Levies) - next Monday @ 6:30 (Worksession Room)?
- PFAS Treatment Plant
- Paid Family Leave / Insurance Update

SOURCE OF FUNDS
N/A

ATTACHMENTS
None