

City of
West St. Paul, MN



Capital Improvement Plan

2010 – 2014

The Staff of the City of West St. Paul wish to thank:

John Zanmiller

Mayor

Councilpersons:

Jim Englin

Ward (I)

Aaron VanMoorlehem

Ward (I)

Tony Vitelli

Ward (II)

Ed Iago

Ward (II)

Dave Wright

Ward (III)

Darlene Lewis

Ward (III)

**For their support in the planning, preparation and completion of
the 2010-2014 Capital Improvement Plan.**

Further information can be found at:

www.ci.west-saint-paul.mn.us



December 2009

To the Honorable Mayor and City Council Members:

The purpose of the Capital Improvement Plan is to provide a long-range improvement plan to meet the needs of our community. The Capital Improvement Plan (CIP) identifies the City's infrastructure, development objectives and allocation of financial resources. It provides policy makers and the community with a strategic (documented) approach to the implementation and administration of improvement projects.

Within this purpose are a number of objectives relative to the financing of the improvements. These objectives include:

- Construct the proposed improvements to City standards;
- Utilize non-tax revenues, to the extent reasonably possible, to finance the improvements;
- Maximize the use of appropriate external financing sources;
- Maintain adequate internal financial resources;
- Minimize the utilization of City property taxes.

This is the first year that the City of West St. Paul has completed a formal Capital Improvement Plan. The Capital Improvement Plan is intended to be a planning document and, as such, is subject to change when circumstances warrant. Each year, the five year plan will be updated with the first year being adopted for implementation in the up-coming budget year. Each year, the updated plan will be brought forward for community comments and Council approval.

The 2010-2014 Capital Improvement Plan provides for approximately \$36.0 million of infrastructure improvements during the next five years. An overview of the significant factors impacting this plan follows.



ECONOMIC CONDITIONS

Current economic conditions locally and nationally present a number of challenges to the City’s ability to provide sufficient funding for infrastructure needs. Unlike many other communities in Dakota County, the City of West St. Paul is fully development. This means that new construction – particularly residential construction - typically does not provide a significant amount of revenue to the City from building permits, or increase the overall market value. Therefore, the housing construction bust has not caused a large reduction in operating revenues. However, the lack of new development means that the cost of maintaining, improving and replacing existing infrastructure falls solely on current residents, rather than developers. The Capital Improvement Plan is premised on continued limited growth. In addition to the limited growth, property values have declined in recent years. The table below shows the trends in values for the various property types in West St. Paul:

City of West St. Paul, MN Taxable Market Values (by Property Type)

	2004	2005	2006	2007	2008	2009	2010
Residential	8,808,211	10,061,047	11,322,278	12,330,829	12,573,491	12,188,009	11,099,140
Commercial	2,932,827	3,182,145	3,553,175	4,394,507	4,707,527	5,002,498	5,016,287
Industrial	402,569	417,364	420,091	471,474	526,824	566,028	570,078
Apartments	2,261,210	2,267,197	2,262,342	2,419,777	2,489,211	2,418,915	2,398,409
Total	14,404,817	15,927,753	17,557,886	19,616,587	20,297,053	20,175,450	19,083,914

While reduced property values do not technically impact the amount a City can levy, it does provide an indicator of ability to pay and/or collect tax revenues.

Capital improvement projects can and do impact operating costs. It is therefore important to consider what impact, if any, a given project will have on the City’s ability to provide financial resources (such as taxes) for operating functions. The City’s ability to generate tax revenue is restricted by the State of Minnesota via the implementation of “levy limits.” For 2009 through 2011, the City may increase its tax levy for operations by 3.9% or the implicit price deflator (IPD)¹ – whichever is less. The operating levy may also be adjusted for one-half the increase in population and one-half the commercial/industrial growth. For 2009, the IPD was 6.2%, so the City was limited to a 3.9% levy increase. For 2010, the IPD dropped to .0.8%, thereby limiting the City’s ability to increase taxes for operations to less than one percent. Additional reductions in Local Government Aid and Market Value Homestead Credit will limit funding ability in the future.

Inflation is anticipated to be a factor in future operating costs. Certain commodities such as motor fuels, salt and steel prices have been extremely volatile and may impact the City’s ability to complete the projects contained herein.

¹ The Implicit Price Deflator for Governmental Expenditures is released quarterly by the Federal Bureau of Economic Analysis. The figure represents a weighted measure of inflation specific to the provision of Federal, State, and Local government services. Additional information is available at: www.bea.gov



PROJECT OVERVIEW

Transportation

As a fully developed municipality, the City's transportation needs are focused on improvement and replacement, versus new construction. On an annual basis, the City completes approximately \$2,000,000 in street and alley reconstruction. For the 2010 budget, the City Council recommended reducing the street reconstruction program by \$400,000. Following the City's Special Assessment Policy, most of these projects are assessed at least 25% to the benefiting property. For joint projects with Dakota County, the cost sharing ratio is 45/55 for City/County.

The costs borne by the City for street and alley projects are recouped through General Obligation bonds bi-annually. By utilizing a bonding schedule, the City is able to maintain a stable levy for the debt service.

Sanitary Sewer System

As with much of the City's infrastructure, the Sanitary Sewer System has reached the age where annual maintenance is not sufficient to meet current usage. Sanitary Sewer waste is processed by Met Council Environmental Services (MCES) at its Pig's Eye Plant in St. Paul - MCES is responsible for sanitary sewer treatment and disposal of system effluent. MCES is assessing West St. Paul a \$1,024,813 surcharge as a result of inflow and infiltration which occurred during heavy rainfall "events" since June of 2004; the surcharge is payable over a five year period. However, MCES has issued a notice that, if the City invests an equal amount of funding into completing repairs to mitigate the inflow and infiltration, the surcharge will be waived. As of October 31, 2009, the City had met this obligation.

Storm Sewer

The 2010-2014 Capital Improvement Plan provides funding for a storm water study in cooperation with the City of St. Paul. Because West St. Paul is located on top a hill, there is significant run-off that occurs during major storms. A study will be completed to determine the source of the run-off and what, if any, changes should be made to the drainage configuration.

Parks and Trails

West St. Paul currently maintains nearly 130 acres of dedicated parkland and park facilities. The parks facilities range in size from small neighborhood parks to an extensive sports complex. The City also operates a nine-hole golf course. Annual improvements to these facilities are funded from the Parks Improvement Fund. The Parks Improvement Fund generates resources through Park Dedication Fees assessed on newly parceled commercial property. The majority of the projects planned for Parks include replacement of existing worn fencing, stationary equipment and shelter improvements.

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Three of the Parks facilities are operated as enterprise funds: 1) Golf Course, 2) Ice Arena, and 3) Swimming Pool. When possible, improvements to these facilities are planned to be funded from the balances in the individual funds, however, limited fund balance has forced the use of other City resources. The replacement of the existing Ice Arena is included as a project in the 2010-2014 Capital Improvement Plan. Significant repairs to the buildings roof and cooling system are anticipated and prompt a study into the feasibility of partnering with other jurisdictions to build a replacement facility. The estimated amount of the project is \$10.0 million.

Government Buildings

The 2010-2014 Capital Improvement Plan provides for the completion of a new public works facility (begun in 2009) and contemplates future replacement of the existing Municipal Center. In October of 2009, the City issued bonds in the amount of \$6.5 million to finance construction of the new Public Works Facility. Footings and site work will be completed in late 2009, with occupancy planned for October 2010. Despite the bond proceeds being received in 2009, the bulk of expenditures will occur in 2010 during construction. These expenditures are reflected in 2010 and shown as funded from prior year bond proceeds. The total cost of the facility is expected to exceed the \$6.5 million bond. The City anticipates issuing additional General Obligation debt, if needed, at the completion of the project when total costs are known.

FIVE-YEAR COST SUMMARY

Project Title	Total Cost by Year (Thousands \$)						Total 5-Year CIP	Total Project Cost
	Prior Year Costs	2010	2011	2012	2013	2014		
Public Works Facility	1,245.0	7,300.0	-	-	-	-	7,300.0	8,545.0
Renovation/Replacement of City Hall	-	-	-	-	8,500.0	-	8,500.0	8,500.0
Ice Arena Complex	-	-	-	-	10,000.0	-	10,000.0	10,000.0
Annual Street and Alley Improvements	-	1,250.0	1,750.0	2,000.0	2,200.0	2,000.0	9,200.0	9,200.0
Delaware Avenue Improvements (City portion)	-	137.0	365.0	-	-	-	502.0	502.0
Riverview Stormwater Improvements	-	-	100.0	-	-	-	100.0	100.0
Signal Upgrade - Robert Street and Bernard Street	-	-	-	-	125.0	-	125.0	125.0
Signal Upgrade - Robert Street and Thompson Ave. (CR 6)	-	-	-	-	-	70.0	70.0	70.0
Annual Parks Facilities Upgrades	-	85.3	86.2	20.8	5.0	16.5	213.8	213.8
Grand Total	1,245.0	8,772.3	2,301.2	2,020.8	20,830.0	2,086.5	36,010.8	37,255.8



SUMMARY OF EXISTING DEBT OBLIGATIONS

The table below shows the type and amount of outstanding debt as of 12/31/2008:

	Interest Rate	Issue Date	Maturity Date	Authorized and Issued	Outstanding
Governmental-Type Activities:					
G.O. Special Assessment Bonds:					
Improvement Bonds of 1998A	3.60-4.35%	10/31/1994	11/30/2015	2,200,000	1,710,000
Improvement Refunding Bonds of 1998B	3.60-4.00%	11/17/1994	1/31/2010	2,130,000	600,000
Improvement Bonds of 2000B	4.35-5.15%	11/30/1996	11/30/2017	1,265,000	1,065,000
Improvement Bonds of 2002A	3.00-4.30%	11/30/1998	1/31/2015	1,335,000	1,160,000
Refunding Improvement Bonds of 2002B	2.50-4.00%	12/17/1998	7/31/2012	1,680,000	670,000
Improvement Bonds of 2004A	2.25-4.00%	11/30/2000	11/30/2018	1,360,000	1,105,000
Improvement Bonds of 2006A	3.50-3.90%	12/6/2002	11/30/2021	2,450,000	2,305,000
Improvement Bonds of 2008A	2.50-4.6%	12/23/2008	11/30/2023	2,370,000	2,370,000
Total G.O. special assessment bonds				<u>14,790,000</u>	<u>10,985,000</u>
Tax Increment Bonds:					
G.O. TIF Bonds of 2005A	3.75-4.50%	10/31/2001	1/31/2031	<u>1,605,000</u>	<u>1,580,000</u>
G.O. Bonds:					
W.M.O. Bonds of 1994	4.00-6.00%	4/30/1990	1/31/2010	545,000	100,000
G.O. Arena Revenue Bonds of 1997	4.90%	12/29/1993	1/31/2018	<u>1,455,000</u>	<u>1,040,000</u>
Total general obligation bonds				<u>2,000,000</u>	<u>1,140,000</u>
G.O. Capital Notes:					
Capital Note of 2003	4.40%	9/30/2003	9/30/2008	225,000	-
Capital Note of 2004	4.00%	9/30/2004	9/30/2009	180,000	38,000
Capital Note of 2005	4.00%	9/30/2005	9/30/2010	185,000	77,000
Capital Note of 2006	4.75%	9/30/2006	9/30/2011	242,000	147,000
Capital Note of 2007	4.75%	9/30/2007	9/30/2012	190,000	154,000
Capital Note of 2008	4.95%	9/30/2008	9/30/2013	<u>230,000</u>	<u>230,000</u>
Total capital notes				<u>1,252,000</u>	<u>646,000</u>
Capital lease payable	5.00%	4/7/2000	3/30/2009	<u>703,000</u>	<u>39,451</u>
Total governmental type activities				<u>\$20,350,000</u>	<u>\$14,390,451</u>
Revenue bonds:					
Golf Course Bonds of 1995	6.50%	6/30/1991	11/30/2022	\$970,000	\$595,000
G.O. Sewer Revenue Bonds of 2000A	4.50-5.25%	11/30/1996	11/30/2020	<u>1,825,000</u>	<u>1,300,000</u>
Total business-type activities				<u>\$2,795,000</u>	<u>\$1,895,000</u>



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DEPARTMENT	Public Works/Government Buildings
TITLE OF PROJECT	Public Works Facility
PROJECT NUMBER	2009-41097

DESCRIPTION OF PROJECT

The land for this project was initially purchased in 2004. The parcel is approximately 5 acres and is located at the corner of Marie Avenue East and Holiday Road in West St. Paul, MN. The purchase price of the land was \$445,000 and was funded through the Public Works Reserve fund balance. The construction project was begun in 2009 with a total estimated project cost of \$8.1 million. Approximately \$800,000 is planned to be expended in 2009, with the remainder in 2010.

IMPACT ON OPERATIONS

The impact of the new facility on operations is an expected lowering of utility costs due to the efficiency of the building, less wear & tear on equipment as more items can be stored inside, and a more efficient work flow. The longer term impact is the ability to re-use the existing site on Livingston Avenue.

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land	\$445,000					
Engineering						
Consulting	\$300,000					
Construction	\$500,000	\$7,300,000				
Other						
Total Cost	\$1,245,000	\$7,300,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$445,000					
Bond	\$800,000	\$7,300,000				
Spec'l Assess						
State						
Federal						
Other						
Total Funding	\$1,245,000	\$7,300,000	\$0	\$0	\$0	\$0

City of West St. Paul, Minnesota
2010 - 2014 Capital Improvement Plan



DEPARTMENT	Government Buildings
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TITLE OF PROJECT	Renovation/Replacement of City Hall
PROJECT NUMBER	TBD

DESCRIPTION OF PROJECT
 Pending the outcome of a planned Facility Condition Assessment in 2010, recommended repairs/upgrades may warrant the replacement of the existing facility. In anticipation of this need, the City is attempting to identify the cost and financing for either a massive renovation of the building, or a replacement or addition.

IMPACT ON OPERATIONS
 Annual debt service is anticipated to be approximately \$575,000 based upon a total project cost of \$8.5 million at a rate of 4.5% for 25 years. It is further anticipated that energy usage would decline, particularly with the addition of natural lighting and that maintenance costs would drop dramatically. An annual maintenance fund is recommended.

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting					\$500,000	
Construction					\$8,000,000	
Other						
Total Cost	\$0	\$0	\$0	\$0	\$8,500,000	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance						
Bond					\$8,500,000	
Spec'l Assess						
State						
Federal						
Other						
Total Funding	\$0	\$0	\$0	\$0	\$8,500,000	\$0

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DEPARTMENT	Parks & Recreation/Government Buildings/Arena
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TITLE OF PROJECT	New Ice Arena
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PROJECT NUMBER	615-49853-40520 (2013)
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DESCRIPTION OF PROJECT

The existing ice arena exhibits major structural problems. One of the roof joists is failing and does not provide sufficient support to hold large amounts of snow. Currently, the arena manager must use a snow blower to remove the snow pack. Additionally, the existing compressors are very inefficient as they do not have a variable capacity - they are either running or off. The cooling elements for the floor are in need of replacement and there are issues with ADA non-compliance. Given a cost/benefit analysis, it appears that replacing the ice arena is a more cost effective solution. This project estimate is merely a placeholder while various scenarios are investigated, including partnering with the school district or local athletic associations.

IMPACT ON OPERATIONS

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting				\$0	\$500,000	
Construction				\$0	\$9,500,000	
Other						
Total Cost	\$0	\$0	\$0	\$0	\$10,000,000	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0		\$0	\$0	\$0
Fund Balance						
Bond					\$6,800,000	
Spec'l Assess					\$1,200,000	
State						
Federal						
Other (partners)				\$0	\$2,000,000	
Total Funding	\$0	\$0	\$0	\$0	\$10,000,000	\$0

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DEPARTMENT	Streets/Engineering
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TITLE OF PROJECT	2010 Annual Street and Alley Improvements
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PROJECT NUMBER	2010-41101
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DESCRIPTION OF PROJECT
<p>Each year the City identifies the locations of streets and alleys that do not currently, or soon will not meet the minimum quality standards. The following streets and alley segments have been identified for the 2010 program:</p> <p>Oakview Road Crestway Lane Smith/Ottawa alley, from Dodd Road to Butler Avenue Dodd/Hedge alley, from Hedge Street to Charleton</p>

IMPACT ON OPERATIONS
<p>Repairs and replacement of City streets and alleys not meeting standards is intended to reduce the cost of annual maintenance associated with patching cracks and potholes.</p>

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting						
Construction		\$1,250,000				
Other						
Total Cost	\$0	\$1,250,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance						
Bond		\$812,500				
Spec'l Assess		\$437,500				
State						
Federal						
Other						
Total Funding	\$0	\$1,250,000	\$0	\$0	\$0	\$0

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DEPARTMENT	Streets/Engineering
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TITLE OF PROJECT	Delaware Avenue Improvements (City portion)
PROJECT NUMBER	2010-41102

DESCRIPTION OF PROJECT
Delaware Avenue is a Dakota County Road. As part of the City/County cost sharing agreement, the cost to reconstruct Delaware Avenue south of Marie Avenue is to be split 55% to the County and 45% to the City. Mendota Heights and the City are splitting the City portion, which will be funded through a combination of State funding and special assessments to the benefiting property owners.

IMPACT ON OPERATIONS
Limited impact as this a County road

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting						
Construction		\$137,000	\$365,000			
Other						
Total Cost	\$0	\$137,000	\$365,000	\$0	\$0	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance		\$0	\$0			
Bond						
Spec'l Assess		\$0	\$80,000			
State - MSA		\$137,000	\$285,000			
Federal						
Other						
Total Funding	\$0	\$137,000	\$365,000	\$0	\$0	\$0

City of West St. Paul, Minnesota
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DEPARTMENT	Streets/Engineering
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TITLE OF PROJECT	2011 Annual Street and Alley Improvements
PROJECT NUMBER	2011-41111

DESCRIPTION OF PROJECT
Each year the City identifies the locations of streets and alleys that do not currently, or soon will not meet the minimum quality standards. The streets and alley segments have not yet been identified for the 2011 program.

IMPACT ON OPERATIONS
Repairs and replacement of City streets and alleys not meeting standards is intended to reduce the cost of annual maintenance associated with patching cracks and potholes.

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting						
Construction			\$1,750,000			
Other						
Total Cost	\$0	\$0	\$1,750,000	\$0	\$0	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance						
Bond			\$1,312,500			
Spec'l Assess			\$437,500			
State						
Federal						
Other						
Total Funding	\$0	\$0	\$1,750,000	\$0	\$0	\$0

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DEPARTMENT	Streets/Engineering
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TITLE OF PROJECT	2012 Annual Street and Alley Improvements
PROJECT NUMBER	2012-41121

DESCRIPTION OF PROJECT
 Each year the City identifies the locations of streets and alleys that do not currently, or soon will not meet the minimum quality standards. The streets and alley segments have not yet been identified for the 2012 program.

IMPACT ON OPERATIONS
 Repairs and replacement of City streets and alleys not meeting standards is intended to reduce the cost of annual maintenance associated with patching cracks and potholes.

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting						
Construction				\$2,000,000		
Other						
Total Cost	\$0	\$0	\$0	\$2,000,000	\$0	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance						
Bond				\$1,400,000		
Spec'l Assess				\$600,000		
State						
Federal						
Other						
Total Funding	\$0	\$0	\$0	\$2,000,000	\$0	\$0

City of West St. Paul, Minnesota
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DEPARTMENT	Streets/Engineering
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TITLE OF PROJECT	2013 Annual Street and Alley Improvements
PROJECT NUMBER	2013-41131

DESCRIPTION OF PROJECT
 Each year the City identifies the locations of streets and alleys that do not currently, or soon will not meet the minimum quality standards. While the specific streets and alley segments have not yet been identified for the 2013 program, the City is anticipating that \$1.0 million of the program will be funded through State MSA funds.

IMPACT ON OPERATIONS
 Repairs and replacement of City streets and alleys not meeting standards is intended to reduce the cost of annual maintenance associated with patching cracks and potholes.

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting						
Construction					\$2,200,000	
Other						
Total Cost	\$0	\$0	\$0	\$0	\$2,200,000	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance						
Bond					\$600,000	
Spec'l Assess					\$600,000	
State					\$1,000,000	
Federal						
Other						
Total Funding	\$0	\$0	\$0	\$0	\$2,200,000	\$0

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DEPARTMENT	Streets/Engineering
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TITLE OF PROJECT	2014 Annual Street and Alley Improvements
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PROJECT NUMBER	2014-41141
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DESCRIPTION OF PROJECT
 Each year the City identifies the locations of streets and alleys that do not currently, or soon will not meet the minimum quality standards. The streets and alley segments have not yet been identified for the 2014 program.

IMPACT ON OPERATIONS
 Repairs and replacement of City streets and alleys not meeting standards is intended to reduce the cost of annual maintenance associated with patching cracks and potholes.

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting						
Construction						\$2,000,000
Other						
Total Cost	\$0	\$0	\$0	\$0	\$0	\$2,000,000

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance						
Bond						\$1,400,000
Spec'l Assess						\$600,000
State						
Federal						
Other						
Total Funding	\$0	\$0	\$0	\$0	\$0	\$2,000,000

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DEPARTMENT	Storm Sewer Utility
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TITLE OF PROJECT	Riverview Stormwater Improvements
PROJECT NUMBER	600-2011-00001 (600-49950-40530)

DESCRIPTION OF PROJECT
In cooperation with the City of St.Paul, municipalities contributing to stormwater runoff are required to contribute funding for a portion of the cost of stormwater improvements in St. Paul. The location of the proposed improvements is:
East of Delaware Avenue North of Morland Avenue West of Robert Street
The project will address drainage north through the City's 40-Acres neighborhood into St. Paul.

IMPACT ON OPERATIONS

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting						
Construction			\$100,000			
Other						
Total Cost	\$0	\$0	\$100,000	\$0	\$0	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance			\$100,000			
Bond						
Spec'l Assess						
State						
Federal						
Other						
Total Funding	\$0	\$0	\$100,000	\$0	\$0	\$0

City of West St. Paul, Minnesota
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DEPARTMENT	Streets/Street Lighting
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TITLE OF PROJECT	Signal Upgrade - Robert Street and Bernard Street
PROJECT NUMBER	2013-41132

DESCRIPTION OF PROJECT

The Minnesota Department of Transportation (Mn/DOT) has a signal replacement project programmed for the signal located at the intersection of Robert Street (TH 952) & Bernard Street. The project will include a new signal at all four legs of the intersection. The new signal will meet the latest ADA (American's with Disabilities Act) guidelines including audible & visual countdown crossing timers for pedestrians. The City has jurisdiction over both legs of Bernard Street at the intersection so the City's portion of the initial cost will be one-half (1/2). Mn/DOT will be responsible for the remaining half (1/2) of the cost. The City's costs are expected to be financed with MSA funds.

IMPACT ON OPERATIONS

Newer LED technology in the signal heads should lower life-time energy costs for the signal.

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting						
Construction					\$125,000	
Other						
Total Cost	\$0	\$0	\$0	\$0	\$125,000	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance						
Bond						
Spec'l Assess						
State					\$125,000	
Federal						
Other						
Total Funding	\$0	\$0	\$0	\$0	\$125,000	\$0

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DEPARTMENT	Streets/Street Lighting
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TITLE OF PROJECT	Signal Upgrade - Robert Street and Thompson Ave. (CR 6)
PROJECT NUMBER	2014-41132

DESCRIPTION OF PROJECT

The Minnesota Department of Transportation (Mn/DOT) has a signal replacement project (SP 1908-75) programmed for the signal located at the intersection of Robert Street (TH 952) & Thompson Ave. (CR 6). The project will include a new signal at all four legs of the intersection. The new signal will meet the latest ADA (American's with Disabilities Act) guidelines including audible & visual countdown crossing timers for pedestrians. The City only has jurisdiction over one leg (the western approach of Thompson) of the intersection so the City's portion of the initial cost will be one-fourth (1/4). Mn/DOT will be responsible for one-half (1/2) of the cost & the County will cover the remaining one-fourth (1/4) of the cost. The City's costs are expected to be funded with MSA dollars.

IMPACT ON OPERATIONS

Newer LED technology in the signal heads should lower life-time energy costs for the signal.

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting						
Construction						\$70,000
Other						
Total Cost	\$0	\$0	\$0	\$0	\$0	\$70,000

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$0	\$0	
Fund Balance					\$0	
Bond						
Spec'l Assess						
State						\$70,000
Federal						
Other						
Total Funding	\$0	\$0	\$0	\$0	\$0	\$70,000

City of West St. Paul, Minnesota
2010 - 2014 Capital Improvement Plan



DEPARTMENT	Parks
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TITLE OF PROJECT	Annual Parks Facilities Upgrades - 2010
PROJECT NUMBER	613-2010

DESCRIPTION OF PROJECT	
Planned projects include:	
Replace Haskell Park Lighting	\$ 2,500
Resurface Southview Park Trails	\$15,000
Replace Weschke Park Fencing	\$10,000
Replace Sports Complex Outfield Fence	\$40,000
Reroof Golf Course Maint. Garage	\$2,800
Appurtenant Equipment - Grills, Signs, Benches, Bleachers	\$5,000
Replace Picnic Tables & Trash Barrels	\$10,000
TOTAL	\$85,300

IMPACT ON OPERATIONS

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting						
Construction		\$17,800				
Other		\$67,500				
Total Cost	\$0	\$85,300	\$0	\$0	\$0	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$35,000	\$0	\$0	\$0	\$0
Fund Balance		\$50,300				
Bond						
Spec'l Assess						
State						
Federal						
Other						
Total Funding	\$0	\$85,300	\$0	\$0	\$0	\$0

City of West St. Paul, Minnesota
2010 - 2014 Capital Improvement Plan



DEPARTMENT	Parks
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TITLE OF PROJECT	Annual Parks Facilities Upgrades - 2011
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PROJECT NUMBER	613-2011
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DESCRIPTION OF PROJECT	
Projects to include:	
Replace Albert Park Flag Light	\$1,500
Replace Marthaler Park Fencing	\$8,000
Install Rain Gardens at Marthaler Park	\$6,000
Replace Picnic Tables & Trash Barrels	\$10,000
Appurtenant Equipment - Grills, Signs, Benches, Bleachers	\$5,000
Replace Southview Park B-Ball Goals	\$4,200
Replace Horseshoe Ct. Fencing - SC	\$15,000
Replace Bldg Roofs at SC	<u>\$50,000</u>
TOTAL	\$86,200

Annual Parks Facilities Upgrades - 2010

IMPACT ON OPERATIONS

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting						
Construction			\$56,000			
Other			\$30,200			
Total Cost	\$0	\$0	\$86,200	\$0	\$0	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$35,000	\$0	\$0	\$0
Fund Balance			\$51,200			
Bond						
Spec'l Assess						
State						
Federal						
Other						
Total Funding	\$0	\$0	\$86,200	\$0	\$0	\$0

City of West St. Paul, Minnesota
2010 - 2014 Capital Improvement Plan



DEPARTMENT	Parks
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TITLE OF PROJECT	Annual Parks Facilities Upgrades - 2012
PROJECT NUMBER	613-2012

DESCRIPTION OF PROJECT	
Planned projects include:	
Replace Emerson Park Fencing	\$4,600
Replace Weschke B-Ball Goals	\$1,800
Replace Oakdale Park Fencing	\$6,400
Replace Weschke Park Lighting	\$3,000
Appurtenant Equipment - Grills, Signs, Benches, Bleachers	\$5,000
TOTAL	\$20,800

IMPACT ON OPERATIONS

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting						
Construction						
Other				\$20,800		
Total Cost	\$0	\$0	\$0	\$20,800	\$0	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$20,800	\$0	\$0
Fund Balance						
Bond						
Spec'l Assess						
State						
Federal						
Other						
Total Funding	\$0	\$0	\$0	\$20,800	\$0	\$0

City of West St. Paul, Minnesota
2010 - 2014 Capital Improvement Plan



DEPARTMENT	Parks
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TITLE OF PROJECT	Annual Parks Facilities Upgrades - 2013
PROJECT NUMBER	613-2013

DESCRIPTION OF PROJECT	
Planned projects include:	
Appurtenant Equipment - Grills, Signs, Benches, Bleachers	\$5,000

IMPACT ON OPERATIONS

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						
Engineering						
Consulting						
Construction						
Other					\$5,000	
Total Cost	\$0	\$0	\$0	\$0	\$5,000	\$0

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$0	\$5,000	\$0
Fund Balance						
Bond						
Spec'l Assess						
State						
Federal						
Other						
Total Funding	\$0	\$0	\$0	\$0	\$5,000	\$0

City of West St. Paul, Minnesota
2010 - 2014 Capital Improvement Plan



DEPARTMENT	Parks
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TITLE OF PROJECT	Annual Parks Facilities Upgrades - 2014
PROJECT NUMBER	613-2014

DESCRIPTION OF PROJECT	
Planned projects include:	
Replace Dodd Park Fencing	\$3,000
Replace Southview Park Fencing	\$8,500
Appurtenant Equipment - Grills, Signs, Benches, Bleachers	\$5,000
TOTAL	\$16,500

IMPACT ON OPERATIONS

COST BY YEAR	Prior Years	2010	2011	2012	2013	2014
Land						\$16,500
Engineering						
Consulting						
Construction						
Other						
Total Cost	\$0	\$0	\$0	\$0	\$0	\$16,500

FUNDING SOURCE	Prior Years	2010	2011	2012	2013	2014
Levy	\$0	\$0	\$0	\$0	\$0	\$16,500
Fund Balance						
Bond						
Spec'l Assess						
State						
Federal						
Other						
Total Funding	\$0	\$0	\$0	\$0	\$0	\$16,500



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