



Project Cost Summary

| PROJECT TITLE | Total Cost by Year (\$) | | | | | | Total 5-Year CIP | Total Project Cost |
|--|-------------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|--------------------|
| | Prior Year Costs | 2011 | 2012 | 2013 | 2014 | 2015 | | |
| Ice Arena Repairs/Renovation | - | - | 1,560,000 | - | - | - | 1,560,000 | 1,560,000 |
| Renovation/Major Maintenance on City Hall | - | - | - | 750,000 | - | - | 750,000 | 750,000 |
| Delaware Avenue Improvements (City portion) | 137,000 | 365,000 | - | - | - | - | 365,000 | 502,000 |
| 2011 Annual Street and Alley Improvements | - | 1,200,000 | - | - | - | - | 1,200,000 | 1,200,000 |
| 2012 Annual Street and Alley Improvements | - | - | 1,750,000 | - | - | - | 1,750,000 | 1,750,000 |
| 2013 Annual Street and Alley Improvements | - | - | - | 2,000,000 | - | - | 2,000,000 | 2,000,000 |
| 2014 Annual Street and Alley Improvements | - | - | - | - | 2,000,000 | - | 2,000,000 | 2,000,000 |
| 2015 Annual Street and Alley Improvements | - | - | - | - | - | 2,000,000 | 2,000,000 | 2,000,000 |
| Robert Street Reconstruction | 50,000 | 150,000 | 500,000 | 1,500,000 | 11,300,000 | - | 13,450,000 | 13,500,000 |
| Intersection Improvements - Oakdale Avenue (CSAH 73) and Thompson Avenue (CR 6) | - | - | - | 9,000 | 90,000 | - | 99,000 | 99,000 |
| Riverview Stormwater Improvements | - | 100,000 | 1,000,000 | - | - | - | 1,100,000 | 1,100,000 |
| Signal Upgrade - Robert Street and Bernard Street | - | - | - | 125,000 | - | - | 125,000 | 125,000 |
| Signal Upgrade - Robert Street and Thompson Ave. (CR 6) | - | - | - | - | 70,000 | - | 70,000 | 70,000 |
| New Signal Installation - Wentworth Avenue (CSAH 8) and Oakdale Avenue (CSAH 73) | - | - | 125,000 | - | - | - | 125,000 | 125,000 |
| Annual Parks Facilities Upgrades - 2011 | - | 467,500 | - | - | - | - | 467,500 | 467,500 |
| Annual Parks Facilities Upgrades - 2012 | - | - | 83,200 | - | - | - | 83,200 | 83,200 |
| Annual Parks Facilities Upgrades - 2013 | - | - | - | 20,800 | - | - | 20,800 | 20,800 |
| Annual Parks Facilities Upgrades - 2014 | - | - | - | - | 5,000 | - | 5,000 | 5,000 |
| Annual Parks Facilities Upgrades - 2015 | - | - | - | - | - | 16,500 | 16,500 | 16,500 |
| Grand Total | 187,000 | 2,282,500 | 5,018,200 | 4,404,800 | 13,465,000 | 2,016,500 | 27,187,000 | 27,374,000 |

| PROJECT TYPE | Total Cost by Year (\$) | | | | | | Total 5-Year CIP | Total Project Cost |
|--------------------|-------------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|--------------------|
| | Prior Year Costs | 2011 | 2012 | 2013 | 2014 | 2015 | | |
| City Buildings | - | - | 1,560,000 | 750,000 | - | - | 2,310,000 | 2,310,000 |
| Street & Alleys | 187,000 | 1,715,000 | 2,250,000 | 3,509,000 | 13,390,000 | 2,000,000 | 22,864,000 | 23,051,000 |
| Storm Sewer | - | 100,000 | 1,000,000 | - | - | - | 1,100,000 | 1,100,000 |
| Signals | - | - | 125,000 | 125,000 | 70,000 | - | 320,000 | 320,000 |
| Parks | - | 467,500 | 83,200 | 20,800 | 5,000 | 16,500 | 593,000 | 593,000 |
| Grand Total | 187,000 | 2,282,500 | 5,018,200 | 4,404,800 | 13,465,000 | 2,016,500 | 27,187,000 | 27,374,000 |

Project Funding Summary

| FUNDING SOURCE | Total Revenue by Year (\$) | | | | | | Total 5-Year CIP | Total Project Cost |
|-------------------------|----------------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|--------------------|
| | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | | |
| Levy | - | - | - | - | - | - | - | - |
| Fund Balance | - | 567,500 | 583,200 | 779,800 | 5,000 | 16,500 | 1,952,000 | 1,952,000 |
| Bond | - | 1,050,000 | 3,910,000 | 2,800,000 | 1,545,000 | 1,500,000 | 10,805,000 | 10,805,000 |
| Spec'l Assess | - | 380,000 | 400,000 | 500,000 | 1,200,000 | 500,000 | 2,980,000 | 2,980,000 |
| State | 137,000 | 285,000 | 125,000 | 125,000 | 3,115,000 | - | 3,650,000 | 3,787,000 |
| Federal | - | - | - | - | 7,300,000 | - | 7,300,000 | 7,300,000 |
| Other (partners/grants) | 50,000 | - | - | 200,000 | 300,000 | - | 500,000 | 550,000 |
| Total Funding | 187,000 | 2,282,500 | 5,018,200 | 4,404,800 | 13,465,000 | 2,016,500 | 27,187,000 | 27,374,000 |

City of West St. Paul, Minnesota

2011 - 2015 Capital Improvement Plan



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|-------------------|---|
| DEPARTMENT | Parks & Recreation/Government Buildings/Arena |
|-------------------|---|

| | |
|-------------------------|------------------------------|
| TITLE OF PROJECT | Ice Arena Repairs/Renovation |
| PROJECT NUMBER | |

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|---|--|
| DESCRIPTION OF PROJECT | |
| <p>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. While other options are being investigated, the costs to repair the existing facility are estimated at \$1.6 million.</p> | |
| <p>New Roof - \$293,240 Roof Structural Repairs - \$100,000 Ice Making Equipment - \$525,000</p> | <p>Insulated Slab for 12-month Ice - \$475,000 Locker Renovations/Expansion - \$166,760</p> |

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| IMPACT ON OPERATIONS | |
| <p>Annual debt service for the proposed repairs, assuming a ten year bond is approximately \$190,000. General operating costs are not expected to be greatly affected.</p> | |

| COST BY YEAR | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|--------------------|-------------|-------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | \$100,000 | | | |
| Construction | | | \$1,460,000 | | | |
| Other | | | | | | |
| Total Cost | \$0 | \$0 | \$1,560,000 | \$0 | \$0 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|--------------------|-------------|-------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | | | | | |
| Bond | | | \$1,560,000 | | | |
| Spec'l Assess | | | | | | |
| State | | | | | | |
| Federal | | | | | | |
| Other (partners) | | | | \$0 | | |
| Total Funding | \$0 | \$0 | \$1,560,000 | \$0 | \$0 | \$0 |

City of West St. Paul, Minnesota

2011 - 2015 Capital Improvement Plan



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|-------------------|----------------------|
| DEPARTMENT | Government Buildings |
|-------------------|----------------------|

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|-------------------------|---|
| TITLE OF PROJECT | Renovation/Major Maintenance on City Hall |
| PROJECT NUMBER | |

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| DESCRIPTION OF PROJECT |
| <p>Despite a much hoped-for replacement of City Hall, it is more economically feasible to consider renovation and/or minimal maintenance. Certain deferred maintenance items are needed:</p> <p>Replacement of Roof - \$500,000 Asbestos Abatement - \$100,000 HVAC Recommissioning - \$50,000 Window/Exterior Access Replacements - \$100,000</p> <p>Additional aesthetic improvements should also be considered.</p> |

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| IMPACT ON OPERATIONS |
| <p>The various improvements will reduce energy costs. Funds are anticipated to come from the Public Works Reserve Fund. If more significant work is required, the issuance of debt may be an alternative.</p> |

| COST BY YEAR | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|-------------|------------------|-------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | \$30,000 | | |
| Construction | | | | \$720,000 | | |
| Other | | | | | | |
| Total Cost | \$0 | \$0 | \$0 | \$750,000 | \$0 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|-------------|------------------|-------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | | | \$750,000 | | |
| Bond | | | | | | |
| Spec'l Assess | | | | | | |
| State | | | | | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$0 | \$0 | \$750,000 | \$0 | \$0 |

City of West St. Paul, Minnesota
2011 - 2015 Capital Improvement Plan



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|-------------------|---------------------|
| DEPARTMENT | Streets/Engineering |
|-------------------|---------------------|

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|-------------------------|---|
| TITLE OF PROJECT | Delaware Avenue Improvements (City portion) |
| PROJECT NUMBER | |

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| 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. |

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| IMPACT ON OPERATIONS |
| Limited impact as this a County road |

| COST BY YEAR | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|------------------|-------------|-------------|-------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | \$137,000 | \$365,000 | | | | |
| Other | | | | | | |
| Total Cost | \$137,000 | \$365,000 | \$0 | \$0 | \$0 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|------------------|-------------|-------------|-------------|-------------|
| 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 | \$137,000 | \$365,000 | \$0 | \$0 | \$0 | \$0 |

City of West St. Paul, Minnesota
2011 - 2015 Capital Improvement Plan



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|-------------------|---------------------|
| DEPARTMENT | Streets/Engineering |
|-------------------|---------------------|

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|-------------------------|---|
| TITLE OF PROJECT | 2011 Annual Street and Alley Improvements |
| PROJECT NUMBER | |

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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 2011 program. |

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| 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 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|--------------------|-------------|-------------|-------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | \$1,200,000 | | | | |
| Other | | | | | | |
| Total Cost | \$0 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|--------------------|-------------|-------------|-------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | | | | | |
| Bond | | \$900,000 | | | | |
| Spec'l Assess | | \$300,000 | | | | |
| State | | | | | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 |

City of West St. Paul, Minnesota
2011 - 2015 Capital Improvement Plan



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

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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 2012 program. |

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| 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 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|--------------------|-------------|-------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | | \$1,750,000 | | | |
| Other | | | | | | |
| Total Cost | \$0 | \$0 | \$1,750,000 | \$0 | \$0 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|--------------------|-------------|-------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | | | | | |
| Bond | | | \$1,350,000 | | | |
| Spec'l Assess | | | \$400,000 | | | |
| State | | | | | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$0 | \$1,750,000 | \$0 | \$0 | \$0 |

City of West St. Paul, Minnesota
2011 - 2015 Capital Improvement Plan



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|-------------------|---------------------|
| DEPARTMENT | Streets/Engineering |
|-------------------|---------------------|

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|-------------------------|---|
| TITLE OF PROJECT | 2013 Annual Street and Alley Improvements |
| PROJECT NUMBER | |

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 2013 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 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|-------------|--------------------|-------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | | | \$2,000,000 | | |
| Other | | | | | | |
| Total Cost | \$0 | \$0 | \$0 | \$2,000,000 | \$0 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|-------------|--------------------|-------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | | | | | |
| Bond | | | | \$1,500,000 | | |
| Spec'l Assess | | | | \$500,000 | | |
| State | | | | | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$0 | \$0 | \$2,000,000 | \$0 | \$0 |

City of West St. Paul, Minnesota

2011 - 2015 Capital Improvement Plan



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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 | |
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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 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|-------------|-------------|--------------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | | | | \$2,000,000 | |
| Other | | | | | | |
| Total Cost | \$0 | \$0 | \$0 | \$0 | \$2,000,000 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|-------------|-------------|--------------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | | | | | |
| Bond | | | | | \$1,500,000 | |
| Spec'l Assess | | | | | \$500,000 | |
| State | | | | | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$0 | \$0 | \$0 | \$2,000,000 | \$0 |

City of West St. Paul, Minnesota

2011 - 2015 Capital Improvement Plan



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|-------------------|---------------------|
| DEPARTMENT | Streets/Engineering |
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| TITLE OF PROJECT | 2015 Annual Street and Alley Improvements |
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| PROJECT NUMBER | |
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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 2015 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 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|-------------|-------------|-------------|--------------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | | | | | \$2,000,000 |
| Other | | | | | | |
| Total Cost | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|-------------|-------------|-------------|--------------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | | | | | |
| Bond | | | | | | \$1,500,000 |
| Spec'l Assess | | | | | | \$500,000 |
| State | | | | | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |

City of West St. Paul, Minnesota
2011 - 2015 Capital Improvement Plan



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|-------------------|---------------------|
| DEPARTMENT | Streets/Engineering |
|-------------------|---------------------|

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|-------------------------|------------------------------|
| TITLE OF PROJECT | Robert Street Reconstruction |
| PROJECT NUMBER | |

DESCRIPTION OF PROJECT
 The City has been awarded a Federal Surface Transportation Project grant in the amount of \$7.3 million. Additional funds are being sought and are planned to be used for a total reconstruct of Robert Street, including changes to ingress and egress, addition of medians and improved traffic controls. Prior to 2011 revenues and expenditures are related to pre-work funded by a grant from Dakota County.

IMPACT ON OPERATIONS
 The improvements are intended to improve traffic safety on Robert Street, thereby decreasing public safety response needs. As this is a State Highway, maintenance costs will likely be unaffected.

| COST BY YEAR | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|------------------|------------------|--------------------|---------------------|-------------|
| Land | | | | \$1,000,000 | | |
| Engineering | | \$150,000 | \$500,000 | \$500,000 | \$800,000 | |
| Consulting | \$50,000 | | | | | |
| Construction | | \$0 | | | \$10,500,000 | |
| Other | | | | | | |
| Total Cost | \$50,000 | \$150,000 | \$500,000 | \$1,500,000 | \$11,300,000 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|------------------|------------------|--------------------|---------------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | \$0 | \$0 | | | | |
| Bond | | \$150,000 | \$500,000 | \$1,300,000 | | |
| Spec'l Assess | \$0 | \$0 | | | \$700,000 | |
| State - MSA | \$0 | \$0 | | | \$3,000,000 | |
| Federal | | \$0 | | \$0 | \$7,300,000 | |
| Other | \$50,000 | | | \$200,000 | \$300,000 | |
| Total Funding | \$50,000 | \$150,000 | \$500,000 | \$1,500,000 | \$11,300,000 | \$0 |

City of West St. Paul, Minnesota

2011 - 2015 Capital Improvement Plan



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|-------------------|---------------------|
| DEPARTMENT | Streets/Engineering |
|-------------------|---------------------|

| | |
|-------------------------|---|
| TITLE OF PROJECT | Intersection Improvements - Oakdale Avenue (CSAH 73) and Thompson Avenue (CR 6) |
| PROJECT NUMBER | |

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|---|
| DESCRIPTION OF PROJECT |
| Dakota County has planned for intersection improvements at Oakdale and Thompson Avenues to include widening of all four legs of the intersection. This widening will allow additional lanes to alleviate the stacking congestion that occurs at the intersection in the morning and afternoon rush hours. Funding for the project will follow the County's cost share policy with the County funding 55% of the project and the remaining 45% to be funded by the City. The City's costs are anticipated to be funded from MSA funds. |

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| IMPACT ON OPERATIONS |
| Limited impact as these are County roads. |

| COST BY YEAR | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|-------------|----------------|-----------------|-------------|
| Land | | | | \$9,000 | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | | | | \$90,000 | |
| Other | | | | | | |
| Total Cost | \$0 | \$0 | \$0 | \$9,000 | \$90,000 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|-------------|----------------|-----------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | | | \$9,000 | | |
| Bond | | | | | \$45,000 | |
| Spec'l Assess | | | | | | |
| State - MSA | | | | | \$45,000 | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$0 | \$0 | \$9,000 | \$90,000 | \$0 |

City of West St. Paul, Minnesota

2011 - 2015 Capital Improvement Plan



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|-------------------|---------------------|
| DEPARTMENT | Storm Sewer Utility |
|-------------------|---------------------|

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|-------------------------|-----------------------------------|
| TITLE OF PROJECT | Riverview Stormwater Improvements |
| PROJECT NUMBER | |

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| 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 Moreland Avenue West of Robert Street The project will address drainage north through the City's 40-Acres neighborhood into St. Paul. |

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| IMPACT ON OPERATIONS |
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| COST BY YEAR | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|------------------|--------------------|-------------|-------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | \$100,000 | \$1,000,000 | | | |
| Other | | | | | | |
| Total Cost | \$0 | \$100,000 | \$1,000,000 | \$0 | \$0 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|------------------|--------------------|-------------|-------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | \$100,000 | \$500,000 | | | |
| Bond | | | \$500,000 | | | |
| Spec'l Assess | | | | | | |
| State | | | | | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$100,000 | \$1,000,000 | \$0 | \$0 | \$0 |

City of West St. Paul, Minnesota
2011 - 2015 Capital Improvement Plan



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|-------------------|-------------------------|
| DEPARTMENT | Streets/Street Lighting |
|-------------------|-------------------------|

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|-------------------------|---|
| TITLE OF PROJECT | Signal Upgrade - Robert Street and Bernard Street |
| PROJECT NUMBER | |

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 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|-------------|------------------|-------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | | | \$125,000 | | |
| Other | | | | | | |
| Total Cost | \$0 | \$0 | \$0 | \$125,000 | \$0 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|-------------|------------------|-------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | | | | | |
| Bond | | | | | | |
| Spec'l Assess | | | | | | |
| State | | | | \$125,000 | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$0 | \$0 | \$125,000 | \$0 | \$0 |

City of West St. Paul, Minnesota
2011 - 2015 Capital Improvement Plan



| | |
|-------------------|-------------------------|
| DEPARTMENT | Streets/Street Lighting |
|-------------------|-------------------------|

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| TITLE OF PROJECT | Signal Upgrade - Robert Street and Thompson Ave. (CR 6) |
| PROJECT NUMBER | |

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 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|-------------|-------------|-----------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | | | | \$70,000 | |
| Other | | | | | | |
| Total Cost | \$0 | \$0 | \$0 | \$0 | \$70,000 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|-------------|-------------|-----------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Fund Balance | | | | | \$0 | |
| Bond | | | | | | |
| Spec'l Assess | | | | | | |
| State | | | | | \$70,000 | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$0 | \$0 | \$0 | \$70,000 | \$0 |

City of West St. Paul, Minnesota
2011 - 2015 Capital Improvement Plan



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|-------------------|-------------------------|
| DEPARTMENT | Streets/Street Lighting |
|-------------------|-------------------------|

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|-------------------------|--|
| TITLE OF PROJECT | New Signal Installation - Wentworth Avenue (CSAH 8) and Oakdale Avenue (CSAH 73) |
| PROJECT NUMBER | |

DESCRIPTION OF PROJECT
 Dakota County has planned for the installation of a traffic signal at the intersection of two County State Aid Highways (CSAH) in the City: Wentworth Avenue and Oakdale Avenue. The project will include a new signal at all four legs of the intersection. The new signal will meet the latest ADA (Americans with Disabilities Act) guidelines including audible & visual countdown crossing timers for pedestrians. Funding for the project will follow the County's cost share policy with the County funding 55% of the project and the remaining 45% funded by the City. The City's costs are expected to be funded 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 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|------------------|-------------|-------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | | \$125,000 | | | |
| Other | | | | | | |
| Total Cost | \$0 | \$0 | \$125,000 | \$0 | \$0 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|------------------|-------------|-------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Fund Balance | | | | | | |
| Bond | | | | | | |
| Spec'l Assess | | | | | | |
| State | | | \$125,000 | | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$0 | \$125,000 | \$0 | \$0 | \$0 |

City of West St. Paul, Minnesota
2011 - 2015 Capital Improvement Plan



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|-------------------|-------|
| DEPARTMENT | Parks |
|-------------------|-------|

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|-------------------------|---|
| TITLE OF PROJECT | Annual Parks Facilities Upgrades - 2011 |
| PROJECT NUMBER | |

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| DESCRIPTION OF PROJECT | |
| Projects to include: | |
| Replace Albert Park Flag Light | \$1,500 |
| Marthaler Parking Lot Upgrades | \$85,000 |
| Replace Marthaler Park Picnic Shelter | \$235,000 |
| Replace Marthaler Park Play Equipment | \$110,000 |
| Replace Horseshoe Court Fencing - SC | \$15,000 |
| Replace Picnic Tables & Trash Barrels | \$10,000 |
| Appurtenant Equipment - Grills, Signs, Benches, Bleachers | \$5,000 |
| Concessions Upgrades at SC | \$6,000 |
| TOTAL | \$467,500 |

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| IMPACT ON OPERATIONS |
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| COST BY YEAR | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|------------------|-------------|-------------|-------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | \$335,000 | | | | |
| Other | | \$132,500 | | | | |
| Total Cost | \$0 | \$467,500 | \$0 | \$0 | \$0 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|------------------|-------------|-------------|-------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | \$467,500 | | | | |
| Bond | | | | | | |
| Spec'l Assess | | | | | | |
| State | | | | | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$467,500 | \$0 | \$0 | \$0 | \$0 |

City of West St. Paul, Minnesota
2011 - 2015 Capital Improvement Plan



| | |
|-------------------|-------|
| DEPARTMENT | Parks |
|-------------------|-------|

| | |
|-------------------------|---|
| TITLE OF PROJECT | Annual Parks Facilities Upgrades - 2012 |
| PROJECT NUMBER | |

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| DESCRIPTION OF PROJECT | |
| Planned projects include: | |
| Replace Marthaler Park Fencing | \$8,000 |
| Replace Southview B-Ball Goals | \$4,200 |
| Install Rain Gardens @ Marthaler Park | \$6,000 |
| Replace Picnic Tables and Trash Barrels | \$10,000 |
| Replace Building Roofs @ Sports Complex | \$50,000 |
| Appurtenant Equipment - Grills, Signs, Benches, Bleachers | \$5,000 |
| TOTAL | \$83,200 |

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|-----------------------------|
| IMPACT ON OPERATIONS |
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| COST BY YEAR | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|-----------------|-------------|-------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | | | | | |
| Other | | | \$83,200 | | | |
| Total Cost | \$0 | \$0 | \$83,200 | \$0 | \$0 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|-----------------|-------------|-------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | | \$83,200 | | | |
| Bond | | | | | | |
| Spec'l Assess | | | | | | |
| State | | | | | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$0 | \$83,200 | \$0 | \$0 | \$0 |

City of West St. Paul, Minnesota
2011 - 2015 Capital Improvement Plan



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|-------------------|-------|
| DEPARTMENT | Parks |
|-------------------|-------|

| | |
|-------------------------|---|
| TITLE OF PROJECT | Annual Parks Facilities Upgrades - 2013 |
| PROJECT NUMBER | |

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

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|-----------------------------|
| IMPACT ON OPERATIONS |
| |

| COST BY YEAR | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|-------------|-----------------|-------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | | | | | |
| Other | | | | \$20,800 | | |
| Total Cost | \$0 | \$0 | \$0 | \$20,800 | \$0 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|-------------|-----------------|-------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | | | \$20,800 | | |
| Bond | | | | | | |
| Spec'l Assess | | | | | | |
| State | | | | | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$0 | \$0 | \$20,800 | \$0 | \$0 |

City of West St. Paul, Minnesota
2011 - 2015 Capital Improvement Plan



| | |
|-------------------|-------|
| DEPARTMENT | Parks |
|-------------------|-------|

| | |
|-------------------------|---|
| TITLE OF PROJECT | Annual Parks Facilities Upgrades - 2014 |
| PROJECT NUMBER | |

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

| |
|-----------------------------|
| IMPACT ON OPERATIONS |
| |

| COST BY YEAR | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|-------------|-------------|----------------|-------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | | | | | |
| Other | | | | | \$5,000 | |
| Total Cost | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$0 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|-------------|-------------|----------------|-------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | | | | \$5,000 | |
| Bond | | | | | | |
| Spec'l Assess | | | | | | |
| State | | | | | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$0 |

City of West St. Paul, Minnesota
2011 - 2015 Capital Improvement Plan



| | |
|-------------------|-------|
| DEPARTMENT | Parks |
|-------------------|-------|

| | |
|-------------------------|---|
| TITLE OF PROJECT | Annual Parks Facilities Upgrades - 2015 |
| PROJECT NUMBER | |

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

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|-----------------------------|
| IMPACT ON OPERATIONS |
| |

| COST BY YEAR | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|--------------------|-------------|-------------|-------------|-------------|-----------------|
| Land | | | | | | |
| Engineering | | | | | | |
| Consulting | | | | | | |
| Construction | | | | | | |
| Other | | | | | | \$16,500 |
| Total Cost | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,500 |

| FUNDING SOURCE | Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------|-------------|-------------|-------------|-------------|-----------------|
| Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance | | | | | | \$16,500 |
| Bond | | | | | | |
| Spec'l Assess | | | | | | |
| State | | | | | | |
| Federal | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,500 |