

CAPITAL IMPROVEMENT PLAN

CITY OF NORTH ST. PAUL

CITY COUNCIL

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CITY STAFF

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CAPITAL IMPROVEMENT PLAN

**2014 THROUGH 2020
FOR THE
CITY OF NORTH ST. PAUL**

**Second Meeting:
July 15, 2013**

Prepared by:

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CAPITAL IMPROVEMENT PLAN

INTRODUCTION

One of the City Council's top goals for 2012 was to develop and implement a responsible Capital Improvements Plan (CIP) for the City. To that end, City staff, and the City Council have examined and prioritized the City's infrastructure needs over the seven year period from 2014-2020. Their findings are included in this plan.

The plan takes into consideration the City's goals and priorities, as well as the City's financial capabilities. The CIP is directly related to the goals and policies of the City's Comprehensive Plan, and will serve as a work plan for the City staff and City Council. It is important to note that this CIP is only a plan; the City Council will need to evaluate each project prior to implementation to determine if it is consistent with the proposed financing plan and appropriate for implementation.

CIP PROCESS

The CIP was developed as part of a collaborative process between the City Council, and City staff. The specific process used was as follows:

1. Compiled and Prioritized Projects: City staff reviewed and prioritized the City's infrastructure needs, and prepared a preliminary plan. The preliminary plan was reviewed with the City Council prior to the financial analysis
2. Determined Funding Sources: The appropriate funding source(s) for each project were determined based on its intended use. The recommended funding sources were clearly defined for each project in the plan.
3. Determined Financial Impacts: The CIP will include an analysis of the impacts on the tax levy and utility charges during the five-year period.
4. City Council Public Hearing: The City Council reviewed the CIP at a Public Hearing on July 15, 2013. At the hearing, the City Council provided an opportunity for residents to ask questions or provide comments for Council consideration. After the hearing was closed, the City Council approved Resolution XXXX-XX, thereby adopting the CIP.
5. Annual Review/Update: The City Council will review and update the CIP as part of the annual budget process and decide upon the acceptability of the prioritization, funding sources, and financial impacts.

City of North St. Paul
 Capital Plan
 June 18, 2013
 WSB Project No. 1887-19

	Total	Street	Storm Water	Water	Sewer	Estimated Street Assessments
2014						
New water meters	\$176,000			\$176,000		
Apache Rd. N., Chippewa Ave., Delaware Ave., Mohawk Rd., Shawnee Drive Street and Utility Improvements	\$4,645,000	\$1,670,000	\$639,000	\$1,586,000	\$750,000	\$705,472
Storm water maintenance	\$158,000		\$158,000			
Utility Structure Remediation	\$54,000		\$32,000	\$11,000	\$11,000	
Pedestrian facility improvements	\$27,000	\$27,000				
Total	\$5,060,000	\$1,697,000	\$829,000	\$1,773,000	\$761,000	\$705,472
2015						
New water meters	\$121,000			\$121,000		
Storm water maintenance	\$158,000		\$158,000			
Utility Structure Remediation	\$54,000		\$32,000	\$11,000	\$11,000	
Pedestrian facility improvements	\$27,000	\$27,000				
Total	\$360,000	\$27,000	\$190,000	\$132,000	\$11,000	\$0
2016						
New water meters	\$125,000			\$125,000		
Well house rehab	\$80,000			\$80,000		
19th Ave., 1st St. N., 2nd St. N., Helen Ct., Helen St. N., Longview Dr., Navajo Rd. Street and Utility Improvements	\$3,399,000	\$1,418,000	\$392,000	\$829,000	\$760,000	\$631,136
Seal coat & crack seal NSP Rd./Henry/etc	\$79,000	\$79,000				
Storm water maintenance	\$158,000		\$158,000			
Utility Structure Remediation	\$54,000		\$32,000	\$11,000	\$11,000	
Pedestrian facility improvements	\$27,000	\$27,000				
Total	\$3,922,000	\$1,524,000	\$582,000	\$1,045,000	\$771,000	\$631,136
2017						
Storm water maintenance	\$158,000		\$158,000			
Utility Structure Remediation	\$54,000		\$32,000	\$11,000	\$11,000	
Total	\$212,000	\$0	\$190,000	\$11,000	\$11,000	\$0
2018						
Lift station rehab - Silver Lake	\$263,000				\$263,000	
Bellaire Ave., Cemetary Rd., Helen St., Lake Blvd., Poplar Ave., Swan Ave. Street and Utility Improvements	\$3,473,000	\$1,470,000	\$172,000	\$1,121,000	\$710,000	\$657,000
Storm water maintenance	\$158,000		\$158,000			
Utility Structure Remediation	\$54,000		\$32,000	\$11,000	\$11,000	
Total	\$3,948,000	\$1,470,000	\$362,000	\$1,132,000	\$984,000	\$657,000
2019						
Storm water maintenance	\$158,000		\$158,000			
Utility Structure Remediation	\$54,000		\$32,000	\$11,000	\$11,000	
Total	\$212,000	\$0	\$190,000	\$11,000	\$11,000	\$0
2020						
Lift station rehab - Casey Lake	\$263,000				\$263,000	
Buhl Ave., Chisholm Ave., Gerald Ave., Mesabi Ave., Shawnee Dr. Street and Utility Improvements	\$4,241,000	\$1,722,000	\$376,000	\$1,318,000	\$825,000	\$915,000
Storm water maintenance	\$158,000		\$158,000			
Utility Structure Remediation	\$54,000		\$32,000	\$11,000	\$11,000	
Total	\$4,716,000	\$1,722,000	\$566,000	\$1,329,000	\$1,099,000	\$915,000
Total Infrastructure Improvements 2014-2020	\$18,430,000	\$6,440,000	\$2,909,000	\$5,433,000	\$3,648,000	\$2,908,608
2021 - 2030						
Street and Utility Projects - reconstruct, rehabilitation, and overlay (to include improved alleys)	\$26,645,000	\$8,925,000	\$3,282,000	\$7,875,000	\$6,563,000	
Lift station rehab - 11th Ave.	\$37,000				\$37,000	
7th Ave. reconstruct (bituminous vs. concrete)	\$6,296,000 - 7,556,000	\$1,838,000 - 3,098,000	\$788,000	\$2,116,000	\$1,554,000	
10-inch Watermain Loop per Comp Plan	\$683,000			\$683,000		
New Water Tower 750,000	\$2,415,000			\$2,415,000		
Storm water maintenance	\$788,000		\$788,000			
Utility Structure Remediation	\$264,000		\$158,000	\$53,000	\$53,000	
Pedestrian facility improvements	\$66,000	\$66,000				
Total	\$37,194,000 - \$38,454,000	\$10,829,000 - 12,089,000	\$5,016,000	\$13,142,000	\$8,207,000	\$0
2031 - 2040						
Street and Utility Projects - reconstruct, rehabilitation, and overlay (to include improved alleys)	\$27,958,000	\$9,188,000	\$3,544,000	\$8,269,000	\$6,957,000	
Margaret Street Reconstruction (bituminous vs. concrete)	\$5,556,000 - \$6,658,000	\$1,628,000 - \$2,730,000	\$683,000	\$1,880,000	\$1,365,000	
Public Parking Reconstruction	\$1,575,000	\$1,575,000				
Northwest Pressure Zone/Booster Station	\$525,000			\$525,000		
Water System Chlorination (5 Wellhouses)	\$263,000			\$263,000		
Storm water maintenance	\$788,000		\$788,000			
Utility Structure Remediation	\$264,000		\$158,000	\$53,000	\$53,000	
Pedestrian facility improvements	\$132,000	\$132,000				
Total	\$37,061,000 - \$38,163,000	\$12,523,000 - \$13,625,000	\$5,173,000	\$10,990,000	\$8,375,000	\$0
Grand Total	\$92,685,000 - \$95,047,000	\$29,792,000 - \$32,154,000	\$13,098,000	\$29,565,000	\$20,230,000	\$2,908,608

Note: All estimates 2013 dollars; include indirect project costs estimated at 30% of construction.

**Pavement Management
CIP Anticipated Project Years
City of North St. Paul MN**

LS Lift Station Rehabilitation

Project Years

- 2014
- 2016
- 2018
- 2020
- 2021-2030
- 2031-2040
- 2041 and Beyond

1 inch = 820 feet



2021-2030 Street & Utility Improvements

2020 Street & Utility Improvements

2018 Lift Station Rehabilitation

2018 Street & Utility Improvements

2020 Lift Station Rehabilitation

2014 Street & Utility Improvements

2016 Street & Utility Improvements

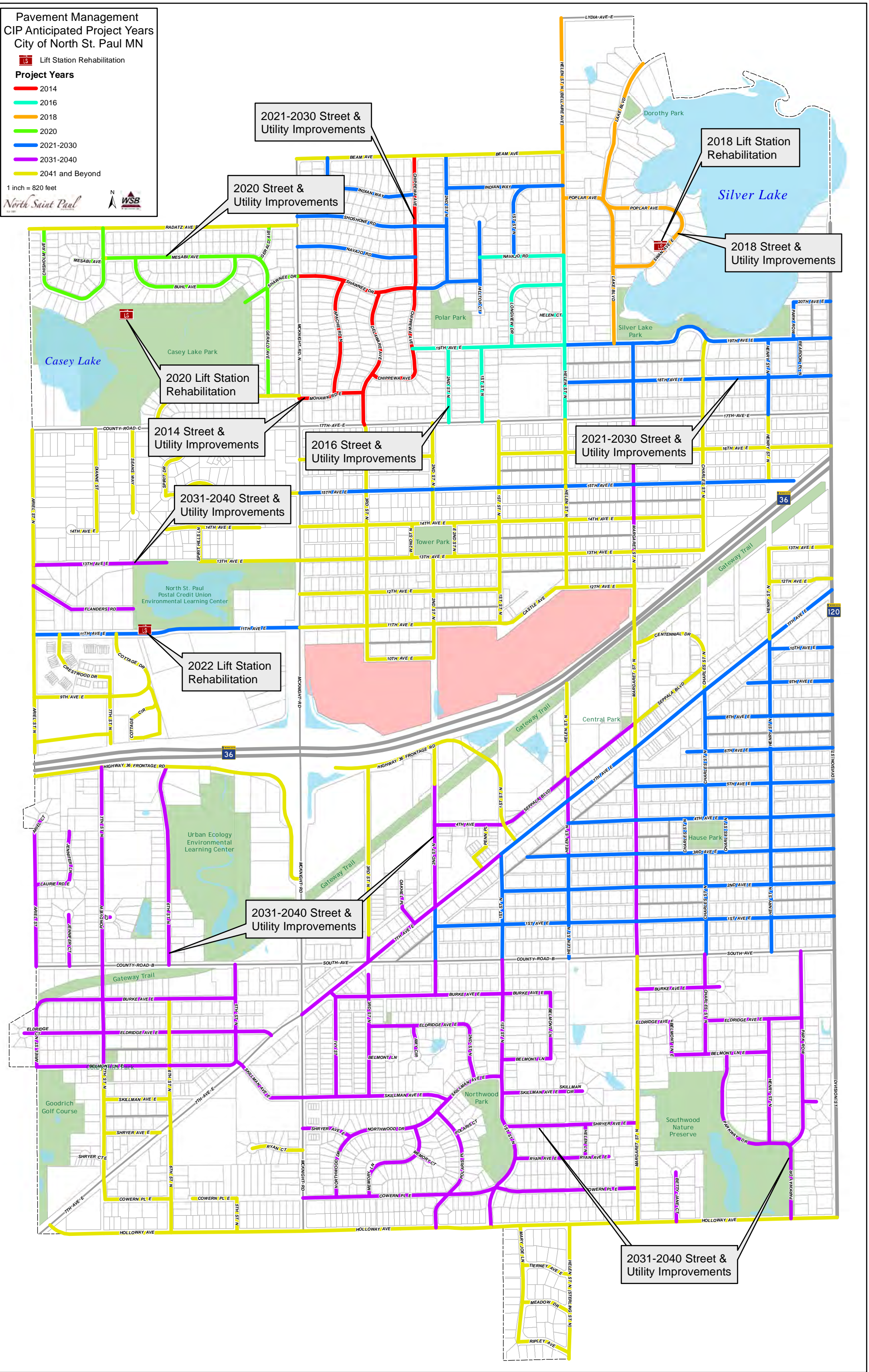
2021-2030 Street & Utility Improvements

2031-2040 Street & Utility Improvements

2022 Lift Station Rehabilitation

2031-2040 Street & Utility Improvements

2031-2040 Street & Utility Improvements



CAPITAL IMPROVEMENT PLAN
2014 through 2020
City of North St. Paul, MN

Project Name: Water Meter Replacement
Year: 2014-2016
Useful Life: 20-30 years
Category: Water Supply Improvements
Total Project Cost: \$121,000 - \$176,000 per year

Description: Water meter replacement.
Justification: Required replacement as maintenance – new meters will improve accuracy, allow for reading efficiencies, and reduce ongoing maintenance costs.

Expenditure	2014	2015	2016	2017
Street Improvements				
Storm Sewer Improvements	\$176,000	\$121,000	\$125,000	\$0
Sanitary Sewer Improvements				
Water Main Improvements				
Total Project Cost	\$176,000	\$121,000	\$125,000	\$0

Expenditure	2018	2019	2020	TOTAL
Street Improvements				
Storm Sewer Improvements	\$0	\$0	\$0	\$422,000
Sanitary Sewer Improvements				
Water Main Improvements				
Total Project Cost	\$0	\$0	\$0	\$422,000

CAPITAL IMPROVEMENT PLAN
2014 through 2020
City of North St. Paul, MN

Project Name: Storm Water Pond Maintenance

Year: 2014-2020

Useful Life:

Category: Storm Sewer

Total Project Cost: \$158,000 per year

Description: Storm water pond maintenance and upkeep.

Justification: Required maintenance.

Expenditure	2014	2015	2016	2017
Street Improvements				
Storm Sewer Improvements	\$158,000	\$158,000	\$158,000	\$158,000
Sanitary Sewer Improvements				
Water Main Improvements				
Total Project Cost	\$158,000	\$158,000	\$158,000	\$158,000

Expenditure	2018	2019	2020	TOTAL
Street Improvements				
Storm Sewer Improvements	\$158,000	\$158,000	\$158,000	\$1,106,000
Sanitary Sewer Improvements				
Water Main Improvements				
Total Project Cost	\$158,000	\$158,000	\$158,000	\$1,106,000

CAPITAL IMPROVEMENT PLAN
2014 through 2020
City of North St. Paul, MN

Project Name: Utility Structure Maintenance
Year: 2014-2020
Useful Life:
Category: Storm Sewer, Water Supply, Sanitary Sewer
Total Project Cost: \$54,000 per year

Description: Deteriorating utility structures replaced or repaired on annual basis including storm catch basins and manholes, watermain valves and valve manholes, and sanitary sewer manholes.

Justification: Required maintenance.

Expenditure	2014	2015	2016	2017
Street Improvements				
Storm Sewer Improvements	\$32,000	\$32,000	\$32,000	\$32,000
Sanitary Sewer Improvements	\$11,000	\$11,000	\$11,000	\$11,000
Water Main Improvements	\$11,000	\$11,000	\$11,000	\$11,000
Total Project Cost	\$54,000	\$54,000	\$54,000	\$54,000

Expenditure	2018	2019	2020	TOTAL
Street Improvements				
Storm Sewer Improvements	\$32,000	\$32,000	\$32,000	\$224,000
Sanitary Sewer Improvements	\$11,000	\$11,000	\$11,000	\$77,000
Water Main Improvements	\$11,000	\$11,000	\$11,000	\$77,000
Total Project Cost	\$54,000	\$54,000	\$54,000	\$378,000

CAPITAL IMPROVEMENT PLAN
2014 through 2020
City of North St. Paul, MN

Project Name: Pedestrian Facility Improvements

Year: 2014-2016

Useful Life: 30 years

Category: Street

Total Project Cost: \$27,000 per year

Description: Sidewalk and trail replacement or maintenance. To be conducted in coordination with street and utility improvements projects where feasible (2020 Street and Utility Improvements project).

Justification: Required maintenance.

Expenditure	2014	2015	2016	2017
Street Improvements	\$27,000	\$27,000	\$27,000	\$0
Storm Sewer Improvements				
Sanitary Sewer Improvements				
Water Main Improvements				
Total Project Cost	\$25,000	\$25,000	\$25,000	\$0

Expenditure	2018	2019	2020	TOTAL
Street Improvements	\$0	\$0	\$0	\$81,000
Storm Sewer Improvements				
Sanitary Sewer Improvements				
Water Main Improvements				
Total Project Cost				\$81,000

CAPITAL IMPROVEMENT PLAN
2014 through 2020
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Project Name: Apache Rd. N., Chippewa Ave., Delaware Ave., Mohawk Rd., and Shawnee Dr. Street and Utility Improvements

Year: 2014

Useful Life: 50/30 years

Category: Street, Storm Sewer, Sanitary Sewer, and Water Main

Total Project Cost: **\$4,645,000**

Description: Apache Rd. N., Chippewa Ave., Delaware Ave., Mohawk Rd., and Shawnee Dr. improvements include: street reconstruction, storm sewer, sanitary sewer, and water main.

Justification: Reconstruct City sewer and water in the area.
 Improve drainage.
 Reconstruct deteriorated streets.

Expenditure	2014	2015	2016	2017
Street Improvements	\$1,670,000			
Storm Sewer Improvements	\$639,000			
Sanitary Sewer Improvements	\$750,000			
Water Main Improvements	\$1,586,000			
Total Project Cost	\$4,645,000			

Expenditure	2018	2019	2020	TOTAL
Street Improvements				\$1,670,000
Storm Sewer Improvements				\$639,000
Sanitary Sewer Improvements				\$750,000
Water Main Improvements				\$1,586,000
Total Project Cost				\$4,645,000

CAPITAL IMPROVEMENT PLAN
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Project Name: 19th Ave., 1st St. N., 2nd St. N., Helen Ct., Helen St. N., Longview Dr., and Navajo Rd. Street and Utility Improvements

Year: 2016

Useful Life: 50/30 years

Category: Street, Storm Sewer, Sanitary Sewer, and Water Main

Total Project Cost: **\$3,399,000**

Description: 19th Ave., 1st St. N., 2nd St. N., Helen Ct., Helen St. N., Longview Dr., and Navajo Rd. improvements include: street reconstruction, storm sewer, sanitary sewer, and water main.

Justification: Reconstruct City sewer and water in the area.
 Improve drainage.
 Reconstruct deteriorated streets.

Expenditure	2014	2015	2016	2017
Street Improvements			\$1,418,000	
Storm Sewer Improvements			\$392,000	
Sanitary Sewer Improvements			\$760,000	
Water Main Improvements			\$829,000	
Total Project Cost			\$3,399,000	

Expenditure	2018	2019	2020	TOTAL
Street Improvements				\$1,418,000
Storm Sewer Improvements				\$392,000
Sanitary Sewer Improvements				\$760,000
Water Main Improvements				\$829,000
Total Project Cost				\$3,399,000

CAPITAL IMPROVEMENT PLAN
2014 through 2020
City of North St. Paul, MN

Project Name: Silver Lake Lift Station Rehabilitation
Year: 2018
Useful Life: 50 years
Category: Sanitary Sewer System Improvements
Total Project Cost: \$263,000

Description: Reconstruct/rehabilitate Silver Lake Lift Station.
Justification: The new lift station will improve capacity, reduce inflow and infiltration, reduce ongoing maintenance costs, and increase capacity.

Expenditure	2014	2015	2016	2017
Street Improvements				
Storm Sewer Improvements				
Sanitary Sewer Improvements				
Water Main Improvements				
Total Project Cost				

Expenditure	2018	2019	2020	TOTAL	TOTAL
Street Improvements					
Storm Sewer Improvements					
Sanitary Sewer Improvements	\$263,000			\$263,000	
Water Main Improvements					
Total Project Cost	\$263,000			\$263,000	

CAPITAL IMPROVEMENT PLAN
2014 through 2020
City of North St. Paul, MN

Project Name: Bellaire Ave., Cemetery Rd., Helen St., Lake Blvd., Poplar Ave., and Swan Ave. Street and Utility Improvements

Year: 2018

Useful Life: 50/30 years

Category: Street, Storm Sewer, Sanitary Sewer, and Water Main

Total Project Cost: \$3,473,000

Description: Bellaire Ave., Cemetery Rd., Helen St., Lake Blvd., Poplar Ave., and Swan Ave. improvements include: street reconstruction, storm sewer, sanitary sewer, and water main.

Justification: Reconstruct City sewer and water in the area.
 Improve drainage.
 Reconstruct deteriorated streets.

Expenditure	2014	2015	2016	2017
Street Improvements				
Storm Sewer Improvements				
Sanitary Sewer Improvements				
Water Main Improvements				
Total Project Cost				

Expenditure	2018	2019	2020	TOTAL
Street Improvements	\$1,470,000			\$1,470,000
Storm Sewer Improvements	\$172,000			\$172,000
Sanitary Sewer Improvements	\$710,000			\$710,000
Water Main Improvements	\$1,121,000			\$1,121,000
Total Project Cost	\$3,473,000			\$3,473,000

CAPITAL IMPROVEMENT PLAN
2014 through 2020
City of North St. Paul, MN

Project Name: Casey Lake Lift Station Rehabilitation
Year: 2020
Useful Life: 50 years
Category: Sanitary Sewer System Improvements
Total Project Cost: \$263,000

Description: Reconstruct/rehabilitate Casey Lake Lift Station.
Justification: The new lift station will improve capacity, reduce inflow and infiltration, reduce ongoing maintenance costs, and increase capacity.

Expenditure	2014	2015	2016	2017
Street Improvements				
Storm Sewer Improvements				
Sanitary Sewer Improvements				
Water Main Improvements				
Total Project Cost				

Expenditure	2018	2019	2020	TOTAL
Street Improvements				
Storm Sewer Improvements				
Sanitary Sewer Improvements			\$263,000	\$263,000
Water Main Improvements				
Total Project Cost			\$263,000	\$263,000

CAPITAL IMPROVEMENT PLAN
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Project Name: Buhl Ave., Chisholm Ave., Gerald Ave., Mesabi Ave., and Shawnee Dr. Street and Utility Improvements

Year: 2020

Useful Life: 50/30 years

Category: Street, Storm Sewer, Sanitary Sewer, and Water Main

Total Project Cost: \$4,241,000

Description: Buhl Ave., Chisholm Ave., Gerald Ave., Mesabi Ave., and Shawnee Dr. improvements include: street reconstruction, storm sewer, sanitary sewer, and water main.

Justification: Reconstruct City sewer and water in the area.
 Improve drainage.
 Reconstruct deteriorated streets.

Expenditure	2014	2015	2016	2017
Street Improvements				
Storm Sewer Improvements				
Sanitary Sewer Improvements				
Water Main Improvements				
Total Project Cost				

Expenditure	2018	2019	2020	TOTAL
Street Improvements			\$1,722,000	\$1,722,000
Storm Sewer Improvements			\$376,000	\$376,000
Sanitary Sewer Improvements			\$825,000	\$825,000
Water Main Improvements			\$1,318,000	\$1,318,000
Total Project Cost			\$4,241,000	\$4,241,000

CAPITAL IMPROVEMENT PLAN
2014 through 2020
City of North St. Paul, MN

Project Name: 11th Avenue Lift Station Rehabilitation
Year: 2022
Useful Life: 50 years
Category: Sanitary Sewer System Improvements
Total Project Cost: \$37,000

Description: Reconstruct/rehabilitate 11th Avenue Lift Station.

Justification: The new lift station will improve capacity, reduce inflow and infiltration, reduce ongoing maintenance costs, and increase capacity.

Expenditure	2013	2014	2015	2016
Street Improvements				
Storm Sewer Improvements				
Sanitary Sewer Improvements				
Water Main Improvements				
Total Project Cost				

Expenditure	2017	2018	2019	2020	TOTAL	2022
Street Improvements						
Storm Sewer Improvements						
Sanitary Sewer Improvements						\$37,000
Water Main Improvements						
Total Project Cost						\$37,000