

**County Manager Recommended
Capital Improvement Projects by Service Team/Department for 2024-2025**

Schedule 1

*CIP CIP Maintenance Projects: CIP Bonds + Other Funding 2024 & 2025

Pg **Service Team/**

No. **Department Name/Project Name**

	2024 Funding Source				2025 Funding Source				2024-2025
	CIP Bonds	County Levy/Other	Municipal/ Intergovt	2024 Total Requested	CIP Bonds	County Levy/Other	Municipal/ Intergovt	2025 Total Requested	Total
MAINTENANCE PROJECTS									
Economic Growth and Community Investment									
Parks and Recreation									
21	100,000	-	-	100,000	200,000	-	-	200,000	300,000
25	442,750	-	-	442,750	600,000	-	-	600,000	1,042,750
31	-	-	-	-	262,500	-	-	262,500	262,500
15	1,700,000	-	-	1,700,000	-	-	-	-	1,700,000
35	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000
Property Management									
41	221,000	-	-	221,000	-	-	-	-	221,000
45	256,000	-	-	256,000	-	-	-	-	256,000
49	225,500	-	-	225,500	-	-	-	-	225,500
53	-	-	-	-	275,000	-	-	275,000	275,000
57	-	-	-	-	254,000	-	-	254,000	254,000
61	245,000	-	-	245,000	863,000	-	-	863,000	1,108,000
65	1,400,000	-	-	1,400,000	-	-	-	-	1,400,000
Public Works									
	1,300,000	-	-	1,300,000	2,000,000	-	-	2,000,000	3,300,000
Fleet									
73	-	-	-	-	914,000	-	-	914,000	914,000
77	109,518	-	-	109,518	-	-	-	-	109,518
Total Economic Growth and Community Investment									
	5,999,768	-	-	5,999,768	6,368,500	-	-	6,368,500	12,368,268

*CIP

Pg Service Team/

No. Department Name/Project Name

		2024 Funding Source				2025 Funding Source				2024-2025
		CIP	County	Municipal/	2024 Total	CIP	County	Municipal/	2025 Total	
		Bonds	Levy/Other	Intergovt	Requested	Bonds	Levy/Other	Intergovt	Requested	Total
Health & Wellness										
265	Kitchen Remodel	500,000	-	-	500,000	-	-	-	-	500,000
269	Parking Lot and Road Resurface	-	-	-	-	125,000	-	-	125,000	125,000
Total Health & Wellness		500,000	-	-	500,000	125,000	-	-	125,000	625,000
Information and Public Records										
No Maintenance Project Requests Submitted										
Total Information and Public Records		-	-	-	-	-	-	-	-	-
Safety and Justice										
No Maintenance Project Requests Submitted										
Total Safety & Justice		-	-	-	-	-	-	-	-	-
Strategic										
409	Bond Issuance Costs (see below)	-	-	-	-	-	-	-	-	-
Total Strategic		-	-	-	-	-	-	-	-	-
TOTAL CIP MAINTENANCE PROJECTS		6,499,768	-	-	6,499,768	6,493,500	-	-	6,493,500	12,993,268

*CIP CIP New/Major Projects: CIP Bonds + Other Funding 2024 & 2025

Pg Service Team/

No. Department Name/Project Name

	2024 Funding Source				2025 Funding Source				2024-2025	
	CIP Bonds	County Levy/Other	Municipal/ Intergovt	2024 Total Requested	CIP Bonds	County Levy/Other	Municipal/ Intergovt	2025 Total Requested	Total	
NEW PROJECTS/MAJOR RENOVATIONS										
ECONOMIC GROWTH & COMMUNITY INVESTMENT										
117	Juvenile and Family Justice Center (JFJC) Elevator Modernization Project	2,833,000	-	-	2,833,000	-	-	-	-	2,833,000
123	Law Enforcement Center (LEC) Elevator Modernization Project	3,872,000	-	-	3,872,000	-	-	-	-	3,872,000
135	Family Service Center / Aldrich Arena Parking Lot Separation	363,000	-	-	363,000	-	-	-	-	363,000
	Strategic Facility Upgrades (gender neutral bathrooms, lactation spaces, signage, etc)	-	-	-	-	3,000,000	-	-	3,000,000	3,000,000
129	Maplewood, Mounds View, & Roseville Lib Fire Alarm Panel & System Replacement	-	675,000	-	675,000	-	-	-	-	675,000
	Tujub Courts Redevelopment	-	-	500,000	500,000	-	-	-	-	-
219	Pavement Preservation	-	1,685,000	-	1,685,000	-	2,900,000	2,370,000(2)	5,270,000	6,955,000
225	Bicycle Pedestrian Projects	-	1,145,000	1,424,000	2,569,000	-	1,200,000	110,000(2)	1,310,000	3,879,000
231	Stormwater Projects	-	1,000,000	75,000	1,075,000	-	1,000,000	-(2)	1,000,000	2,075,000
237	Traffic Signals / Roadway Appurtenances / Bridge Maintenance	-	2,442,000	3,728,000	6,170,000	-	2,515,000	3,885,000(2)	6,400,000	12,570,000
243	Roadway Construction Improvements	-	305,000	41,586,000	41,891,000	-	1,900,000	45,685,000(2)	47,585,000	89,476,000
255	Multi-Modal Planning Projects	-	-	261,010,000	261,010,000	-	-	204,570,000	204,570,000	465,580,000
	Economic Development/Rivers Edge	-	-	6,220,000	6,220,000	-	-	-	-	6,220,000
Information & Public Records										
291	Expand and Enhance WIFI Services at RC Facilities to enable Resident Wireless services.	1,400,000	1,400,000	-	2,800,000	-	-	-	-	2,800,000
297	New Voting System	2,000,000	-	-	2,000,000	-	-	3,000,000	3,000,000	5,000,000

*CIP	2024 Funding Source				2025 Funding Source				2024-2025
Pg Service Team/ No. Department Name/Project Name	CIP Bonds	County Levy/Other	Municipal/ Intergovt	2024 Total Requested	CIP Bonds	County Levy/Other	Municipal/ Intergovt	2025 Total Requested	Total
Safety & Justice									
411 Emergency Generator	412,500	-	-	412,500	-	-	-	-	412,500
315 Saint Paul Campus Security: LEC, ADC, ECC, Courts, and 402 (Mental Health) Buildings	1,091,000	-	-	1,091,000	-	-	-	-	1,091,000
339 Safety and Security Enhancements (Suicide Prevention Barriers), Adult Detention Center	900,000	-	-	900,000	-	-	-	-	900,000
309 Radio Replacement	-	-	186,460	186,460	-	-	279,690	279,690	466,150
381 BIO Generator Replacement (U of M)	-	-	-	-	-	150,000	-(1)	150,000	150,000
387 BIO Generator Replacement (U of M)	-	-	-	-	-	415,000	-(1)	415,000	415,000
393 Maplewood Generator Replacement	-	-	-	-	-	200,000	-(1)	200,000	200,000
399 AH Generator Replacement	-	-	-	-	-	-	-(1)	-	-
405 Radio Device Replacement	-	-	-	-	-	250,000	-(1)	250,000	250,000
Strategic									
Hold in 2025 for Future Projects	-	-	-	-	10,000,000	-	-	10,000,000	10,000,000
423 Bond Issuance Costs	-	150,000	-	150,000	-	150,000	-	150,000	300,000
Bond Issuance Costs-Library	-	-	-	-	-	-	-	-	-
TOTAL CIP NEW PROJECTS/MAJOR RENOVATIONS	12,871,500	8,802,000	314,729,460	336,402,960	13,000,000	10,680,000	259,899,690	283,579,690	619,982,650

(1) Emergency Communications fund balance

(2) Contains Wheelage Excise Tax

*CIP Pg No. Department Name/Project Name	2024 Funding Source				2025 Funding Source				2024-2025
	CIP Bonds	County Levy/Other	Municipal/ Intergovt	2024 Total Requested	CIP Bonds	County Levy/Other	Municipal/ Intergovt	2025 Total Requested	Total
Building Improvements Property Management									
431 Bldg Improvements - Publ Wks/Patrol Station	-	380,838	-	380,838	-	380,838	-	380,838	761,676
435 Bldg Improvements - Libraries	-	247,247	-	247,247	-	247,247	-	247,247	494,494
439 Bldg Improvements - Ch/Ch	-	495,722	-	495,722	-	495,722	-	495,722	991,444
443 Bldg Improvements - General Building Fund	-	2,360,817	-	2,360,817	-	2,360,817	-	2,360,817	4,721,634
	-		-		-		-		
Total Building Improvements Property Management	-	3,484,624	-	3,484,624	-	3,484,624	-	3,484,624	6,969,248

(1) Dedicated Rental Revenues and Fund Balance from Building Funds

*CIP Pg No. Department Name/Project Name	2024 Funding Source				2025 Funding Source				2024-2025
	CIP Bonds	County Levy/Other	Municipal/ Intergovt	2024 Total Requested	CIP Bonds	County Levy/Other	Municipal/ Intergovt	2025 Total Requested	Total
Building Improvements/Repairs (Capital Levy)									
449 Bldg Improvements-Extension Barn	-	33,320	-	33,320	-	33,320	-	33,320	66,640
453 Bldg Improvements-Landmark Center	-	199,800	-	199,800	-	199,800	-	199,800	399,600
457 Bldg Improvements-Parks	-	866,880	155,200	1,022,080	-	866,880	155,200	1,022,080	2,044,160
	-					1,129,567			
Total Building Improvements/Repairs (Capital Levy)	-	1,100,000	155,200	1,255,200	-	1,100,000	155,200	1,255,200	2,510,400

Summary by Funding & Account Classification Department Name/Project Name	2024 Funding Source				2025 Funding Source				2024-2025
	CIP Bonds	County Levy/Other	Municipal/ Intergovt	2024 Total Requested	CIP Bonds	County Levy/Other	Municipal/ Intergovt	2025 Total Requested	Total
CIP Maintenance Project Bonds									
Projects	6,499,768	-	-	6,499,768	6,493,500	-	-	6,493,500	12,993,268
Bond Issuance Costs (see below)	-	-	-	-	-	-	-	-	-
Total CIP Maintenance Project Bonds	6,499,768	-	-	6,499,768	6,493,500	-	-	6,493,500	12,993,268
CIP New Project/Major Renovation Bonds									
Projects	12,871,500	8,802,000	314,729,460	336,402,960	13,000,000	10,680,000	259,899,690	283,579,690	619,982,650
Bond Issuance Costs	-	150,000	-	150,000	-	150,000	-	150,000	300,000
Total CIP New Project/Major Renovation Bonds	12,871,500	8,952,000	314,729,460	336,552,960	13,000,000	10,830,000	259,899,690	283,729,690	620,282,650
Building Improvements Property Management									
Building Additions, Renovations, Repairs	-	3,484,624	-	3,484,624	-	3,484,624	-	3,484,624	6,969,248
Total Building Improvements Property Management	-	3,484,624	-	3,484,624	-	3,484,624	-	3,484,624	6,969,248
Building Improvements/Repairs (Capital Levy)									
Building Lifecycle Maintenance	-	1,100,000	155,200	1,255,200	-	1,100,000	155,200	1,255,200	2,510,400
Total Building Improvements/Repairs (Capital Levy)	-	1,100,000	155,200	1,255,200	-	1,100,000	155,200	1,255,200	2,510,400
TOTAL CIP PROJECTS REQUESTED FOR FUNDING	19,371,268	13,536,624	314,884,660	347,792,552	19,493,500	15,414,624	260,054,890	294,963,014	642,755,566

*CIP Pg No. refers to the page in the CIP workbook where the project request can be found