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

*CIP	CIP Maintenance Projects: CIP Bonds + Other Funding 2024 & 2025	2024 Funding Source 2025 Funding Source								
Pg	Service Team/	CIP	County	Municipal/	2024 Total	CIP	County	Municipal/	2025 Total	
No.	Department Name/Project Name	Bonds	Levy/Other	Intergovt	Requested	Bonds	Levy/Other	Intergovt	Requested	Tota
	MAINTENANCE PROJECTS	1								
	Economic Growth and Community Investment	1								
	Parks and Recreation	1								
21	Natural Resources Habitat Restoration & Maintenance	100,000	-	-	100,000	200,000	-	-	200,000	300,000
25	Arena Capital Maintenance	442,750	-	-	442,750	600,000	-	-	600,000	1,042,750
31	Updated Parks & Trails Signage	-	-	-	-	262,500	-	-	262,500	262,500
15	Highland Arena Roof	1,700,000	-	-	1,700,000	-	-	-	-	1,700,000
35	Bituminous Paving & Maintenance Parks and Recreation	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000
	Property Management									
41	Landmark Center - Update Building Automation System (BAS) System	221,000	-	-	221,000	-	-	-	-	221,000
45	Landmark Center - Replace Main Vertical Shaft Pipe Run	256,000	-	-	256,000	-	-	-	-	256,000
49	Landmark Center - Sidewalk Replacement	225,500	-	-	225,500	-	-	-	-	225,500
53	Landmark Center - Replacement of Lighting Dimmer Control Panels	-	-	-	-	275,000	-	-	275,000	275,000
57	Landmark Center - Air Handling Unit (AHU) #3 Replacement	-	-	-	-	254,000	-	-	254,000	254,000
61	Suburban Courts Building Envelope and Storefront Restoration	245,000	-	-	245,000	863,000	-	-	863,000	1,108,000
65	Sheriff's Water Patrol Station Roof Replacement	1,400,000	-	-	1,400,000	-	-	-	-	1,400,000
	Public Works									
	Bituminous Paving & Maintenance Public Works	1,300,000	-	-	1,300,000	2,000,000	-	-	2,000,000 -	- 3,300,000
	Fleet									
73	Public Works Fleet Fuel Island Maintenance Project	-	-	-	-	914,000	-	-	914,000	914,000
77	Fleet Air Compressors Replacement Project	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		2024 Funding	Sourco			2025 Funding	a Sourco			2024-2025
	Service Team/	2024 Funding CIP	County	Municipal/	2024 Total	2025 Funding	County	Municipal/	2025 Total	2024-2025
-		-	•			-	-			Tatal
INO.	Department Name/Project Name	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	-	<u> </u>	6,493,500	12,993,268

Schedule 1

Schedule 1 \*CIP CIP New/Major Projects: CIP Bonds + Other Funding 2024 & 2024 Funding Source 2025 Funding Source 2024-2025 2025 2025 Total CIP Municipal/ 2024 Total CIP Municipal/ Pg Service Team/ County County No. Department Name/Project Name Bonds Levy/Other Interaovt Requested Bonds Levy/Other Intergovt 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, 3.000.000 3.000.000 3.000.000 signage, etc) 129 Maplewood, Mounds View, & Roseville Lib Fire Alarm Panel & System 675.000 675.000 675.000 Replacement Tuj lub 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 --1,310,000 225 Bicycle Pedestrian Projects 1,145,000 1,424,000 2,569,000 1,200,000 110,000(2 3,879,000 -(2 2.075.000 231 Stormwater Projects 1.000.000 75.000 1,075,000 1,000,000 1.000.000 237 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 2.800.000 1.400.000 1.400.000 2.800.000 Wireless services. 297 New Voting System 2.000.000 2.000.000 3.000.000 3.000.000 5,000,000 --

Schedule 1

*CIP		2024 Funding	- Source			2025 Funding	- Source			2024-2025
				Mariainall	2024 Tetal			Municipal/	2025 Tatal	2024-202
Pg	Service Team/	CIP	County	Municipal/	2024 Total	CIP	County	Municipal/	2025 Total	<b>-</b> /
No.	Department Name/Project Name	Bonds	Levy/Other	Intergovt	Requested	Bonds	Levy/Other	Intergovt	Requested	Tota
	Safety & Justice									
411	Emergency Generator	412,500	-	-	412,500	-	-	-	-	412,50
315	Saint Paul Campus Security: LEC, ADC, ECC, Courts, and 402 (Mental Health) Buildings	1,091,000	-	-	1,091,000	-	-	-	-	1,091,00
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	150,00
387	BIO Generator Replacement (U of M)	-	-	-	-	-	415,000	) -(1	415,000	415,00
393	Maplewood Generator Replacement	-	-	-	-	-	200,000	) -(1 )	200,000	200,00
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	619,982,65

Schedule 1

(1) Emergency Communications fund balance

(2) Contains Wheelage Excise Tax

*CIF	Building Improvements (Rental Revenues & Fund Balance)	202	24 Funding	g Source			2025 Funding	g Source			2024-2025
Pg			CIP	County	Municipal/	2024 Total	CIP	County	Municipal/	2025 Total	
No.	Department Name/Project Name		Bonds	Levy/Other	Intergovt	Requested	Bonds	Levy/Other	Intergovt	Requested	Total
	Duilding Improvements Dreparty Management										
	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	Building Improvements/Repairs-County Levy + Other Funding	2024 Fundin	g Source			2025 Funding	g Source			2024-2025
Pg		CIP	County	Municipal/	2024 Total	CIP	County	Municipal/	2025 Total	
No.	Department Name/Project Name	Bonds	Levy/Other	Intergovt	Requested	Bonds	Levy/Other	Intergovt	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

Schedule 1

Schedule 1

Summary by Funding & Account Classification	2024 Funding	n Source			2025 Fundin	a Source			2024-2025
	CIP	County	Municipal/	2024 Total	CIP	County	Municipal/	2025 Total	2024 2020
Department Name/Project Name	Bonds	Levy/Other	Intergovt	Requested	_	Levy/Other	Intergovt	Requested	Total
					20.140				. 5141
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)		_	-	0,400,700	0,400,000	_	-	0,400,000	12,000,200
	_			_	_				
Total CIP Maintenance Project Bonds	6,499,768			6,499,768	6,493,500			6,493,500 -	12,993,268
	0,499,700	-		0,433,700	0,493,300	-		0,495,500 -	12,995,200
CID New Design (Major Descusion Deside									
CIP New Project/Major Renovation Bonds	40.074.500	0 000 000	044 700 400	000 400 000	40.000.000	40.000.000	050 000 000	000 570 000	040 000 050
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
• <i>·</i>		, ,	,				,	, ,	
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
	13,371,200	10,000,024	517,007,000	571,152,552	13,433,300	10,717,024	200,004,000	207,000,014	572,155,500

 $^{*}\mathrm{CIP}$  Pg No. refers to the page in the CIP workbook where the project request can be found