

City of St. Louis Park, MN
Capital Improvement Program
 2023 thru 2032

PROJECTS BY DEPARTMENT

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Buildings													
City Hall ITE & Gould Elect Panel Replacement	31230001	3	25,000										25,000
City Hall Generator Head Gasket	31240001	1		35,000									35,000
City Hall Stair Carpet Replacement	31240002	5		8,000									8,000
City Hall Bridge	31240004	3		85,000									85,000
City Hall/Police Campus Landscaping	31240005	1		10,000					17,000				27,000
City Hall 2nd Floor Ceiling Tile Replacement	31240006	5		35,000									35,000
City Hall EV Chargers for Fleet	31240007	3		25,000									25,000
City Hall IT Office Reconfigure	31240008	5		35,000									35,000
CH Windows, Ext. Coatings and Caulking Replacement	31250001	n/a			200,000								200,000
City Hall Window Blinds	31250002	5			15,000								15,000
City Hall Timber Retaining Walls	31250003	1			150,000								150,000
City Hall First Floor Carpet Replacement	31260001	3				35,000							35,000
CH Access Control System Replacement, City Wide	31260002	3				100,000							100,000
CH Update HVAC Controls	31270002	3					15,000						15,000
City Hall Council Remodel	31300001	5							1,000,000				1,000,000
City Hall Roof Replacement	31320001	1										300,000	300,000
Police Station Remodel Restrooms	32230003	1	85,000										85,000
Police Station Exterior Bullet Resistant Glass	32240001	3		250,000									250,000
Police Station Blind Replacement	32240002	3		35,000									35,000
PD Individual Office	32240004	3		140,000									140,000
Police Station VAV Replacement	32240005	1		38,000									38,000
Police Parking and Training Feasibility Study	32240006	3		35,000									35,000
Police Station Exercise Equipment Replacement	32250001	5			15,000								15,000
Police Station Replace Ceiling Tile	32250002	3			20,000								20,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Police Station Range Targeting System	32250003	5			160,000								160,000
Police Station Replace Carpet	32260001	3				90,000							90,000
Police Parking Gate	32260004	5				50,000							50,000
Police Station Exterior Masonry Maintenance	32270001	3					65,000						65,000
PD Replace HVAC Controls	32270003	3					12,000						12,000
Police Locker Replacement	32280001	3						110,000					110,000
Police Station New Carpet	32280002	3						75,000					75,000
Police Replace Training Room Divider	32290001	5							35,000				35,000
Police Station Water Heaters	32290002	1							18,000				18,000
PD Roof Replacement	32310001	1									500,000		500,000
MSC & Fire Stations CO Nox Sensor Replacement	33140002	1		15,000		15,000		15,000					45,000
MSC Campus Landscaping	33220002	3		20,000					22,000				42,000
MSC Convert Exterior HID to LED	33230005	3	20,000										20,000
MSC 3rd Bay Sealant and Stripping	33230006	1	50,000										50,000
MSC Fob Access	33230007	5	15,000										15,000
MSC Bays LED Upgrade	33240001	3		45,000									45,000
MSC Small Storage Garage	33240003	5		50,000									50,000
MSC Paint Booth Maintenance	33250001	3			25,000								25,000
MSC Heat Exchanger Ventilation	33250002	3			250,000								250,000
MSC Bays 1, 2 & 3 Roofing	33250003	3			600,000								600,000
MSC Hoist Replacement	33250004	1			250,000								250,000
MSC Replace HVAC Controls	33260001	3				12,000							12,000
MSC Office Remodel	33280001	3						250,000					250,000
MSC Carpet Replacement	33280002	3						18,000					18,000
MSC Security Fence	33280003	3						50,000					50,000
MSC Roof Top HVAC Units	33290001	3							180,000				180,000
MSC Boiler Replacement	33290002	3							100,000				100,000
Fire#1 Office Reconfigure	34230002	1	25,000										25,000
Fire Station #1 Rooftop Solar	34230003	3		175,000									175,000
Fire Station 1 Decontamination Laundry	34230004	3		275,000									275,000
Fire Station #1 and #2 Landscaping	34240001	1		10,000					16,000				26,000
Fire Stations Replace HVAC Controls	34240005	5		12,000									12,000
Fire Station # 1 Entry Canopy	34240006	3		45,000									45,000
Fire Station #1 Training Tower modifications	34250001	5			50,000								50,000
Fire Stations 1 & 2 Apparatus bay floor coating	34250002	1			140,000								140,000
Fire Station #1 light fixture replacements	34260001	1				60,000							60,000
FS #1 and #2 Carpet Replacement	34260004	1				50,000							50,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fire Stations Replace Excercise Equipment	34270002	5					35,000						35,000
Fire 1&2 Boilers	34280001	3						80,000					80,000
Fire 1&2 AC	34290001	3							120,000				120,000
Fire Station Office Furniture	34290002	3							100,000				100,000
Fire Station 1&2 Mattress replacement	34330001	1							15,000				15,000
Fire Station #2 Replace light fixtures	35250001	1			45,000								45,000
Westwood Multipurpose Room Flooring Replacement	36240001	5		20,000									20,000
Westwood Multi-purpose Rooms Tile	36260001	3				20,000							20,000
Westwood Replace Projectors	36260002	3				12,000							12,000
Westwood Replacement Rental Tables	36290001	3							20,000				20,000
Westwood Public Furniture	36290002	3							20,000				20,000
Westwood Landscaping	36300001	5								15,000			15,000
Westwood Carpet Replacement	36310001	3									15,000		15,000
Rec Center Remodel Offices	37270001	1					140,000						140,000
Rec Center Remodel Offices	37290001	5							140,000				140,000
Buildings Total			220,000	1,398,000	1,920,000	444,000	267,000	598,000	803,000	1,015,000	515,000	300,000	7,480,000

Cable TV

Van Camera Cables	11151003	3		13,000									13,000
Tripods for On Location	11151007	3		10,000									10,000
Council Chambers HD pan/tilt cameras	11172007	1		40,000									40,000
Replacement edit systems	11191009	1		35,000									35,000
Closed Captioning	11191010	3	20,000										20,000
Van Cameras	11201001	3		140,000									140,000
Van Camera Cables	11201003	3	13,000										13,000
Tripods for On Location	11201010	1		12,000									12,000
Playback systems	11201014	1	56,000										56,000
Production switcher	11201015	1	14,000										14,000
Broadcast upgrade	11231014	3	250,000										250,000
Cable TV Total			353,000	250,000									603,000

Engineering

SWLRT- Park and Ride Ramp at Beltline Station	40199006	1	2,500,000										2,500,000
Storm water - Hannon Lake subwatershed	40204001	3	161,000										161,000
Storm water- Lamplighter Pond rehab	40224001	1	243,800										243,800
Concrete replacement- SW-C&G-CB	40230003	1	287,500										287,500

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Street - Local street rehab (Area 1)	40231000	1	7,780,000										7,780,000
Street - Commercial street rehab	40231050	1		1,847,000									1,847,000
Street - MSA rehab (Cedar Lake Rd TH169 to Nevada)	40231100	1		10,518,740									10,518,740
Street - Maintenance project (Area 7)	40231200	1	654,040										654,040
Alley construction	40231500	3	755,000										755,000
Storm water- Westdale basin rehab	40234001	1	304,750										304,750
Storm water - Carpenter Park maintenance	40234200	1	24,380										24,380
Storm water- BMP maintenance	40234300	1	58,000										58,000
Storm water- Rainwater rewards	40234500	3	52,400										52,400
County - Mtka Blvd (Hwy 100 to France)	40237000	1		1,441,598	6,905,052								8,346,650
Concrete replacement- SW-C&G-CB	40240003	1		314,380									314,380
Street - Local street rehab (Area 2)	40241000	1		7,295,000									7,295,000
Street - MSA rehab (Louisiana & Cedar Lake Rd)	40241100	1			10,775,633								10,775,633
Alley construction	40241500	3		684,000									684,000
Parking lot - MSC	40241600	3		424,740									424,740
Sanitary Sewer- Lining	40243000	1		580,000									580,000
Storm water- Louisiana Oaks & South Oak rond rehab	40244000	1		438,725									438,725
Storm water- BMP maintenance	40244300	1		59,500									59,500
Storm water- Rainwater rewards	40244500	3		53,600									53,600
Concrete replacement- SW-C&G-CB	40250003	1			320,320								320,320
Street - Local street rehab (Area 3)	40251000	1			4,681,000								4,681,000
Street - Commercial street rehab	40251050	1			2,306,000								2,306,000
Street - Maintenance project (Area 1)	40251200	1			579,940								579,940
Alley construction	40251500	3			536,000								536,000
Parking lot - Fire Stn #1	40251601	3			62,630								62,630
Parking lot - Fire Stn #2	40251602	3			45,370								45,370
Sanitary sewer- Lining	40253000	1			600,000								600,000
Sanitary sewer - Glenhurst LS #19	40253100	1			675,000								675,000
Storm water- Twin Lake outfall replacement	40254000	1			225,400								225,400
Storm water- BMP maintenance	40254300	1			61,000								61,000
Storm water- Rainwater rewards	40254500	3			54,800								54,800
Concrete replacement- SW-C&G-CB	40260003	1				326,260							326,260
Street - Local street rehab (Area 4)	40261000	1				4,916,000							4,916,000
Street - Commercial street rehab	40261050	1				2,299,000							2,299,000
Street - Maintenance project (Area 2)	40261200	1				526,970							526,970
Alley construction	40261500	3				486,000							486,000
CTP Bikeway - Sidewalk - Trail	40262000	5				1,391,355							1,391,355

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Sanitary sewer- Lining	40263000	1				620,000							620,000
Storm water- Ainsworth Park improvements	40264000	3				1,983,750							1,983,750
Storm water - Carpenter Park maintenance	40264200	1				26,450							26,450
Storm water- BMP maintenance	40264300	1				62,500							62,500
Storm water- Rainwater rewards	40264500	3				56,000							56,000
Concrete replacement- SW-C&G-CB	40270003	1					332,200						332,200
Street - Local street rehab (Area 5)	40271000	1					5,648,000						5,648,000
Street - Commercial street rehab	40271050	1					2,503,000						2,503,000
Street - Maintenance project (Area 3)	40271200	1					390,230						390,230
Alley construction	40271500	3					629,000						629,000
CTP Bikeway - Sidewalk - Trail	40272000	5					1,640,145						1,640,145
Sanitary sewer- Lining	40273000	1					640,000						640,000
Sanitary sewer - Oregon LS #7	40273100	1					1,246,375						1,246,375
Storm water- Otten Pond rehab	40274000	1					339,250						339,250
Storm water- BMP maintenance	40274300	1					64,000						64,000
Storm water- Rainwater rewards	40274500	3					57,200						57,200
Concrete replacement- SW-C&G-CB	40280003	1						338,140					338,140
Street - Local street rehab (Area 6)	40281000	1						6,056,000					6,056,000
Street - Commercial street rehab	40281050	1						1,271,000					1,271,000
Street - Maintenance project (Area 4)	40281200	1						748,590					748,590
Bridge - Meadowbrook @ Minnehaha Creek	40281700	1						3,814,072					3,814,072
Sanitary sewer- Lining	40283000	1						660,000					660,000
Sanitary sewer - Webster LS #10	40283100	1						835,656					835,656
Storm water- Shelard basin rehab	40284000	1						101,775					101,775
Storm water- Park Glen resliancy improvements	40284001	1						104,362					104,362
Storm water- Minnehaha Creek equalizer pipe	40284002	5						104,363					104,363
Storm water- BMP maintenance	40284300	1						65,500					65,500
Storm water- Rainwater rewards	40284500	3						58,400					58,400
Equipment - Survey GPS	40290000	1							26,000				26,000
Concrete replacement - SW-C&G-CB	40290003	1							344,080				344,080
Street - Local street rehab (Area 7)	40291000	1							7,749,000				7,749,000
Street - MSA rehab (Oxford/Edgwd/Cambridge)	40291100	1							6,283,313				6,283,313
Street - Maintenance project (Area 5)	40291200	1							558,910				558,910
Bridge - 34th Street @ Minnehaha Creek	40291700	1							2,628,125				2,628,125
CTP Bikeway - Sidewalk - Trail	40292000	5							500,000				500,000
Sanitary sewer - Lining	40293000	1							680,000				680,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Sanitary sewer - Browndale LS #5	40293100	1							631,250				631,250
Storm water- Louisiana station area improvements	40294000	3							2,139,000				2,139,000
Storm water - Carpenter Park maintenance	40294200	1							28,520				28,520
Storm water- BMP maintenance	40294300	1							67,000				67,000
Storm water- Rainwater rewards	40294500	3							59,600				59,600
Concrete replacement - SW-C&G-CB	40300003	1								350,020			350,020
Street - Local street rehab (Area 8)	40301000	1								7,900,000			7,900,000
Street - Commercial street rehab	40301050	1								2,478,000			2,478,000
Street - Maintenance project (Area 6)	40301200	1								411,180			411,180
Sanitary sewer - Lining	40303000	1								680,000			680,000
Storm water- Hampshire Pond rehab	40304000	1								219,075			219,075
Storm water- BMP maintenance	40304300	1								68,500			68,500
Storm Water- Rainwater rewards	40304500	3								60,800			60,800
Concrete replacement - SW-C&G-CB	40310003	1									355,960		355,960
Street - Local street rehab (Area 1)	40311000	1									7,924,000		7,924,000
Street - MSA Rehab (Lake & Wooddale)	40311100	1									3,841,806		3,841,806
Street - Maintenance project (Area 7)	40311200	1									780,170		780,170
Sanitary sewer - Lining	40313000	1									720,000		720,000
Storm Water- BMP maintenance	40314300	1									70,000		70,000
Storm Water- Rainwater rewards	40314500	3									62,000		62,000
Concrete replacement - SW-C&G-CB	40320003	1										361,900	361,900
Street - Local street rehab (Area 2)	40321000	1										8,458,000	8,458,000
Street - Commercial street rehab	40321050	1										2,260,000	2,260,000
Street - Maintenance project (Area 8)	40321200	1										801,380	801,380
CTP Bikeway - Sidewalk - Trail	40322000	5										650,000	650,000
Storm water- Lake Street basin improvements	40324000	3										2,294,250	2,294,250
Storm water- Carpenter Park maintenance	40324200	1										30,590	30,590
Storm water- Rainwater rewards	40324500	3										63,200	63,200
Engineering Total			12,820,870	23,657,283	27,828,145	12,694,285	13,489,400	14,157,858	21,694,798	12,167,575	13,753,936	14,919,320	167,183,470

Fire

Outside Warning Sirens	65990002	1								21,000		21,000	42,000
SCBA	65990003	1	375,000										375,000
Hydraulic Rescue Tool	65990004	5			60,000					65,000			125,000
Auto-CPR Device	65990005	1					55,000						55,000
Turnouts	65990006	1	0			100,000	0						100,000
Helmets/Boots	65990007	3							18,000				18,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
AED's	65990009	1		39,000									39,000
Body Armor	65990010	3			12,000	12,000							24,000
Training Equipment Cache	65990012	3	12,000										12,000
Ice/Water Rescue Cache	65990014	3			10,000								10,000
Technical Rescue Cache	65990016	3			25,000								25,000
Ventilation Fans	65990019	3						30,000					30,000
EMS - MED Kits	65990020	3			21,500					23,000			44,500
Fire Total			387,000	39,000	128,500	112,000	55,000		48,000	109,000		21,000	899,500

Operations & Recreation

40th & France Master Plan	21176501	3			20,000								20,000
Dakota Park LED Baseball Field Light & Pole Rplcmt	21201801	3				345,000							345,000
Court Resurface - Bass Lake Tennis	2121280401	3						14,000					14,000
Webster Park Construction	21216101	n/a	490,000										490,000
Dakota Walk Bridge	21221806	1	741,953										741,953
Court Reconstruction - Aquila Park Tennis (w/BSM)	21230301	n/a	500,000										500,000
Court Reconstruction - Browndale Park	21231001	n/a	35,000										35,000
Trail Reconstruction - Dakota Park	21231815	1	75,000										75,000
Trail Reconstruction - Otten Pond	21234611	3	30,000										30,000
Court Resurface - Pennsylvania Park Basketball	21234801	3	8,000										8,000
Trail Reconstruction - Roxbury Park	21235112	3	10,000										10,000
Court Reconstruction - Twin Lakes Park Basketball	21235813	3	10,000										10,000
Trail Reconstruction - Aquila Park	21240317	3		75,000									75,000
Carpenter Park/Skippy Field Batting Cages	21241103	n/a		20,000									20,000
Trail Reconstruction - Carpenter Park	21241118	3		50,000									50,000
Cedar Knoll/Carlson Field Pitching Mound	21241303	n/a		20,000									20,000
Trail Reconstruction - Jersey Park	21242719	1		30,000									30,000
Jorvig Park / Depot Exterior Bldg Repair	21242803	n/a		25,000									25,000
Court Resurface - Minikahda Vista Park Basketball	21244001	3		6,000									6,000
Westwood Hills NC, paver parking lot	21246202	3		30,000									30,000
Court Resurface - Fern Hill Park Tennis	21252101	3			5,000								5,000
Wolfe Park Amphitheater Pavers	21256403	3			100,000								100,000
40th & France Fencing & Parking Lot	212593202	3			51,500								51,500
Trail Reconstruction	21259903	3			100,000								100,000
Park Shelter Replacement - various parks	21259905	3			150,000								150,000

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Trail Lighting	21259906	3			100,000								100,000
Court Resurface - Birchwood Basketball	21260601	3				6,000							6,000
Park Parking Lot Resurface	21269901	3				100,000							100,000
Trail (new), Hampshire Park to Otten Pond	21269903	n/a				130,000							130,000
Court Resurface - Aquila Park Basketball	21270301	3					14,000						14,000
Carpenter Park LED Ballfield Replacement Pole/lte	21271101	3					225,000						225,000
Court Resurface - Carpenter Park Tennis	21271105	3					17,500						17,500
Court Resurface - Northside Park Tennis	21274301	3					14,000						14,000
Court Resurface - Twin Lakes Park Basketball	21275801	3					6,000						6,000
Court Resurface - Wolfe Park (Pklbll & Bsktbl)	21276403	3					23,000						23,000
Park Building Upgrades-Electric furnaces	21279903	3					200,000						200,000
Cedar Knoll Park - Carlson Field LED replacement	21281301	3						300,000					300,000
Court Resurface - Shelard Park Basketball	21285201	3						4,000					4,000
Park Parking Lot Resurface	21299901	3							100,000				100,000
Park Hockey Rink LED Light Replacement	21299902	3							112,000				112,000
Trail Reconstruction - Lamplighter Park	21313401	3									40,000		40,000
Playground Eqpt Repl - Ainsworth Park + concrete	21990101	1			80,000								80,000
Playground Eqpt Repl - Aquila Park	21990301	1				100,000							100,000
Playground Eqpt Repl - Bass Lake Park	21990507	1										70,000	70,000
Playground Eqpt Repl - Blackstone Park	21990711	1								70,000			70,000
Playground Eqpt Repl - Bronx Park	21990902	1			70,000								70,000
Playground Eqpt Repl - Browndale Park	21991002	1		80,000									80,000
Playground Eqpt Repl - Carpenter Park	21991102	1	70,000										70,000
Playground Eqpt Repl - Cedarhurst Park	21991503	1				70,000							70,000
Playground Eqpt Repl - Parkview Park	21991712	1				70,000							70,000
Playground Eqpt Repl - Dakota Park	21991801	1							70,000				70,000
Playground Eqpt Repl - Hampshire Park	21992401	1						70,000					70,000
Playground Eqpt Repl - Jackley Park	21992611	1		70,000									70,000
Playground Eqpt Repl - Jersey Park	21992706	1									70,000		70,000
Playground Eqpt Repl - Jorvig Park	21992801	1					70,000						70,000
Playground Eqpt Repl - Justad Park	21992907	1									70,000		70,000
Playground Eqpt Repl - Knollwood Green	21993217	1		70,000									70,000
Playground Eqpt Repl - Louisiana Oaks Park	21993601	1							105,000				105,000
Playground Eqpt Repl - Nelson Park	21994205	1								70,000			70,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Playground Eqpt Repl - Oak Hill Park (Tot eqpt)	21994402	1					70,000						70,000
Playground Eqpt Repl - Oak Hill Park (Big eqpt)	21994403	1						105,000					105,000
Playground Eqpt Repl - Rainbow Park	21994908	1										70,000	70,000
Playground Eqpt Repl - Sunset Park	21995403	1	70,000										70,000
Playground Eqpt Repl - Sunshine Park	21995406	1										70,000	70,000
Playground Eqpt Repl - Twin Lakes Park	21995809	1										70,000	70,000
Playground Eqpt Repl - Webster Park	21996112	1			65,000								65,000
Playground Eqpt Repl - Willow Park	21996308	1										70,000	70,000
Playground Eqpt Repl - Wolfe Park (big eqpt)	21996401	1								120,000			120,000
Playground Eqpt Repl - Wolfe Park (tot)	21996403	1						70,000					70,000
Landscaping - City Entrance Signs & MSC Bldg	21999901	3					20,000	20,000	20,000	20,000	20,000		100,000
Playground Woodchips	21999902	1	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000		270,000
Trail Restoration	21999907	3					125,000		125,000	150,000			400,000
Pollinator Conversion / Maintenance	22239901	n/a	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Tree Replacement (80% blvd + 20% parks)	22999901	3	75,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000		715,000
Buckthorn Management	22999903	3	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		225,000
Westwood Hills NC Soil / Reseed	23236201	n/a	30,000										30,000
Westwood Hills NC Boardwalk Deck Repl, Ph 3	23236220	1	25,000	25,000									50,000
Westwood Hills NC Staircase Railing	23246202	1		20,000									20,000
Westwood Hills NC Boardwalk Deck Repl, Ph 1,Wside	23256203	3			100,000								100,000
Westwood Hills NC Waterfall liner repair	23256204	5			50,000								50,000
Westwood Hills NC Exhibit Wall	23286201	5						10,000					10,000
Westwood Hills NC Waterfall Deck Redecking	23286203	1						20,000					20,000
Westwood Hills NC North Water Feature Rplcmnt linr	23306201	5								25,000			25,000
Westwood Hills NC Parking Lot Basin & Pavers	23306202	n/a								25,000			25,000
Rec Center Arenas,Water Trtmnt Repl (to make ice)	24235008	1	25,000										25,000
Rec Center West Arena Painting	24235009	1	75,000										75,000
Rec Center Electric Upgrade	24235010	n/a	100,000										100,000
Rec Center Elevator Updates	24235011	1	60,000										60,000
Rec Center Generator Replacement	24245004	1						500,000					500,000
Rec Center Banquet Room Carpet Replacement	24255003	3			25,000								25,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Rec Center East Arena Light Replacement	24255004	n/a			50,000								50,000
Rec Center West Arena Roof Replacement	24255010	1			100,000	700,000							800,000
Rec Center West Arena Locker Room Remodel	24265003	3				300,000							300,000
Rec Center Boiler Replacement	24265004	1				1,000,000							1,000,000
Rec Center Restroom Plumbing	24275001	n/a					150,000						150,000
Rec Center Cooling Tower Replacement	24275003	1					150,000						150,000
Rec Center East Arena Dehumidification	24275004	1					400,000						400,000
Rec Center/ROC Scoreboard Replacement	24295001	1							100,000				100,000
Rec Center Lobby Tile	24295002	1							300,000				300,000
Rec Center Arena Hot Water Heaters	24295003	1							40,000				40,000
Rec Center Parking Lot Resurface	24305001	1								250,000			250,000
Rec Center/ROC Dasher Board Replacement	24995003	1				150,000	150,000	150,000					450,000
Rec Center Arena Refrigeration Maintenance	24995006	1	15,000		15,000		15,000		15,000		15,000		75,000
Rec Center Dasher Board Repair	24995008	3		50,000	75,000								125,000
Rec Center Landscaping (woodchips)	24995017	3	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000		205,000
Rec Center Aquatic Park Feasibility Study	25210203	3	10,000										10,000
Rec Center Aquatic Park Pool Lights	25230206	n/a	15,000										15,000
Rec Center Aquatic Park Sand/Play/Gazebo	25235003	1	100,000										100,000
Rec Center Aquatic Park Pool Gutters	25240201	1		275,000									275,000
Rec Center Aquatic Park Pool Heaters	25240202	1		275,000									275,000
Rec Center Aquatic Park Slide Recoating	25240203	1		100,000									100,000
Rec Center Aquatic Park Feature(s)	25270204	3					100,000				100,000		200,000
Rec Center Aquatic Park Pump Replacement	25280201	3						75,000					75,000
Rec Center Aquatic Park Deck Furniture	25990212	1	10,000		15,000		15,000		15,000		15,000		70,000
Rec Center Aquatic Park Concession Eqpt. Rplcmt	25990215	3	5,000		7,500		7,500		7,500		7,500		35,000
ROC Turf Replacement	27236604	1	60,000					95,000					155,000
ROC Roof Assessment	27246603	1		10,000		10,000		10,000		10,000			40,000
ROC Restrooms	27296601	3							250,000				250,000
Street Light Annual Replacement (2023)	50234101	1	190,000										190,000
Purchase Sign Printer	50234102	3	35,000										35,000
Street Light Annual Replacement (2024)	50244101	1		195,000									195,000
Street Light Replacement, SSD2a	50244110	1		320,000									320,000
Street Light Annual Replacement (2025)	50254101	1			200,000								200,000
Street Light Replacement, SSD2b	50254110	1			330,000								330,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Street Light Annual Replacement (2026)	50264101	3				205,000							205,000
Replace Street Light Bases/Wiring; Shelard Park	50264102	3				750,000							750,000
Street Light Replacement, SSD3a	50264110	1				340,000							340,000
Street Light Annual Replacement (2027)	50274101	3					210,000						210,000
Street Light Replacement, SSD3b	50274110	1					350,000						350,000
Street Light Annual Replacement (2028)	50284101	3						215,000					215,000
Street Light Replacement, SSD4a	50284110	1						360,000					360,000
Street Light Annual Replacement (2029)	50294101	3							220,000				220,000
Replace Street Light Bases/Wiring; Meadowbrook	50294102	3							240,000				240,000
Street Light Replacement, SSD4b	50294110	1							370,000				370,000
Street Light Annual Replacement (2030)	50304101	3								225,000			225,000
Street Light Replacement, SSD4c	50304110	1								380,000			380,000
Replace Bus Shelters, SSDs 1-4	50304201	1								150,000			150,000
Street Light Annual Replacement (2031)	50314101	3									230,000		230,000
Street Light Replacement, E&G Area (a)	50314110	1									390,000		390,000
Street Light Annual Replacement (2032)	50324101	3										235,000	235,000
Street Light Replacement, E&G Area (b)	50324110	1										400,000	400,000
Water Well Rehab (SLP10)	53235001	3	45,000										45,000
WTP8 Roof Replacement	53235002	1	140,000										140,000
GAC Replacement (WTP1)	53235003	1	70,000										70,000
WTP 10 Electrical and MCC Replacement Booster Bldg	53235004	1	150,000										150,000
Install fire hydrant closer to boneyard	53235008	3	60,000										60,000
Water Well Rehab (SLP16)	53245001	3		55,000									55,000
Water Treatment Plant Rehab, WTP1	53245002	1		520,000									520,000
Water Well Rehab (SLP8)	53245003	3		50,000									50,000
Water Well Rehab (SLP12)	53255001	3			85,000								85,000
GAC Replacement (WTP1)	53255003	1			74,000								74,000
Water Treatment Plant Rehab, WTP6	53255004	1			460,000								460,000
Water Well Rehab (SLP4)	53265002	3				55,000							55,000
Water Well Rehab (SLP15)	53265003	3				45,000							45,000
Water Treatment Plant Rehab, WTP8	53265004	1				400,000							400,000
GAC Replacement (WTP1)	53275002	1					78,000						78,000
Water Treatment Plant Rehab, WTP10	53275003	1					500,000						500,000
Water Well Rehab (SLP13)	53285001	3						85,000					85,000
Water Treatment Plant Rehab, WTP16	53285002	1							515,000				515,000
Water Well Rehab (SLP14)	53295002	3							60,000				60,000
GAC Replacement (WTP1)	53295004	1							82,000				82,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Project - WTP #6 Treatment Upgrade	53305010	5									9,500,000		9,500,000
GAC Replacement (WTP1)	53315001	1									86,000		86,000
Annual Equipment Replacement Program E - XX01		1	1,972,675	2,048,483	2,133,065	2,577,108	4,269,314	3,233,642	2,165,622	3,245,911	938,598	666,410	23,250,828
Operations & Recreation Total			5,412,628	4,604,483	4,646,065	7,538,108	7,369,314	6,041,642	4,587,122	4,930,911	11,672,098	1,681,410	58,483,781

Police

911 Server Replacement	13995069	1	150,000					180,000					330,000
SWAT Rifle replacement	20180001	1		12,000					15,000				27,000
SWAT Robot	20180002	3		24,000					30,000				54,000
SWAT Ballistic Shields	20180003	1	9,000					10,000					19,000
Gas Mask Fit Testing Equipment	20190100	1							17,000				17,000
Evidence.com / CAD Interface	20200002	1	12,000	12,000									24,000
Dispatch Consollettes	20210001	1			54,000								54,000
Laser/Radar and Message Board	60990001	3	29,500										29,500
Police Total			200,500	48,000	54,000			190,000	62,000				554,500

Technology

IR: PCI Re-Assessment / Training / Security	13125001	1	25,000				28,000				32,000		85,000
IR: Hosted / Managed Services / DR / BC	13135001	1	97,850	100,786	103,809	106,923	110,131	113,435	116,838	120,343	123,953		994,068
OR: AVL / GPS	13135004	3		20,000							25,000		45,000
Police: New CAD/RMS/Mobile Suite	13145010	3				400,000							400,000
Admin Serv: Laserfiche ECM System Maintenance	13155006	1	41,200	42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191		418,555
IR: MyStLouisPark CRM	13155007	3	22,660	23,340	24,040	24,761	25,504	26,269	27,057	27,869	28,705		230,205
IR: City Hall Council Chambers AV Upgrade	13155008	3			165,000								165,000
Police: Zuercher Crime View Dashboard	13155020	3	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048		104,640
Admin Serv: HR Time Management System	13165007	3	16,000	4,000	4,120	4,244	4,371	4,502	4,637	4,776	4,919		51,569
B&E / Fire / CD: Project Dox	13165009	1	56,840	46,840	46,840	46,840	46,840	46,840	46,840	46,840	46,840		431,560
Eng: Trimble R2 GPS Receiver	13175004	1		18,000									18,000
IR: Wireless Controller Replacement / Expansion	13175006	1	30,000					35,000					65,000
Admin Serv: ERP-Financial/HR/Payroll App (with UB)	13185001	3	300,000										300,000
Fire: Zuercher Field Ops Mobile Solution	13185002	3	11,330	11,670	12,020	12,381	12,752	13,135	13,529	13,934	14,353		115,104
Fire: Station Cameras / EOC in 2025	13185003	3			15,000		10,000						25,000
B&E / Admin Serv: PIMS / PDS / SA Upgrades	13185005	3							300,000				300,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
IR: Network Equipment Battery (UPS) Backup	13185009	1	20,000						25,000				45,000
Admin Serv: Utility Billing App (with ERP)	13195001	3	200,000										200,000
IR: Lidar (one-time) / ESRI GIS Hub	13195073	3	6,200	6,386	6,578	6,775	6,978	7,187	7,403	7,625	7,854		62,986
Admin Serv: NeoGov E-Documents Verification	13215002	3	8,240	8,487	8,742	9,004	9,274	9,552	9,839	10,134	10,438		83,710
OR: Trimble R2 GPS Receivers (2)	13215003	1		12,000									12,000
OR: Nature Center Surveillance Cameras, Building	13275019	3					50,000						50,000
IR: On-going Software Licenses, Mtce, Development	13995001	1	370,000	354,792	365,136	365,790	376,764	388,067	399,709	411,700	424,051		3,456,009
IR: On-going Network Adds & Replacement	13995002	1	128,750	132,612	136,591	140,689	144,909	149,257	153,734	158,346	163,097		1,307,985
IR: On-going Hardware Adds & Replacement	13995003	1	220,000	340,000	150,000	220,000	139,000	143,000	148,000	220,000	157,000		1,737,000
Police: 800 MHz Mobile Police Radios	13995004	1		287,000	100,000	180,000	80,000	61,000	48,000				756,000
Police: Squad Computers / Printers / Cell Service	13995006	1	25,000	26,000	158,000	27,000	28,000	173,000	30,000	31,000	189,000		687,000
Fire / Police: Dispatch Voice Recorders	13995007	1		80,000					85,000				165,000
OR: Asset Mgmt Software (CarteGraph)	13995011	3	51,000	55,000	55,000	55,000	55,000	60,000	60,000	65,000	65,000		521,000
IR: EOC Computer / Phone Equipment Replacement	13995013	3	15,000			16,000			18,000			20,000	69,000
B&E: City Hall Cameras	13995016	3					15,000						15,000
Admin Serv - Hubble Budgeting Annual Maintenance	13995017	1	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619		261,596
Police: Jail Cameras (17)	13995021	1		25,000				29,000					54,000
Police: Non-Jail Cameras	13995022	1		20,000					23,000				43,000
Police: Dispatch Camera Viewing Workstations	13995024	1	55,000					64,000					119,000
OR: Rec Center / ROC / Lot Camera Replacements	13995025	1			30,000		58,000			35,000			123,000
IR: Surveillance Camera and S2 Locks Maintenance	13995026	3	17,510	18,035	18,576	19,134	19,708	20,299	20,908	21,535	22,181		177,886
IR: Central City Hall Plotter (Lease)	13995029	1	7,004	7,214	7,431	7,653	7,883	8,120	8,363	8,614	8,872		71,154
OR: MSC Cameras	13995031	3		25,000					29,400				54,400
IR: Telephone Handset / Handless Upgrades	13995035	3				60,000							60,000
IR: Remote Building Large Scanner / Plotter	13995036	3	5,871	6,047	6,229	6,415	6,608	6,806	7,010	7,221	7,437		59,644
Fire: Stations AV and EOC Presentation Equipment	13995037	3				60,000							60,000
Police: Interview Room Cameras	13995040	1		6,500					7,500				14,000
IR: Wireless Hotspot Additions / Replacements	13995041	3	10,000		11,000		11,000		12,000		12,000		56,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Police: Zuercher CAD Module Annual Fees	13995042	1	34,851	36,594	38,423	40,344	42,362	44,480	46,704	49,039	51,491		384,288
Police: Roll Call / EOC AV Equipment Replacement	13995043	3			120,000								120,000
Fire: 800 MHz Mobile Fire Radio Replacements	13995050	1				586,000							586,000
OR: Oak Hill Camera/Security/Wi-Fi Replacements	13995052	3					35,000						35,000
OR: Park Shelter (Smaller) Camera Replacements	13995053	3	12,000						14,000	15,000			41,000
OR: Wolfe Park / Amphitheatre / Pool Wi-Fi Replace	13995054	3	5,000						6,000				11,000
Police: Field Ops Subscription	13995056	1	8,755	9,018	9,288	9,567	9,854	10,149	10,454	10,768	11,091		88,944
IR: UHL Camera Servers Replacement - City Hall	13995057	1	35,000					41,000					76,000
IR: Adobe Software Products Licensing	13995058	1	19,500	20,100	20,700	21,308	21,308	21,308	21,308	21,308	21,308		188,148
OR: Birchwood Cameras / S2 Security	13995060	3			30,000								30,000
OR: Wolfe Park Pavilion S2 / Amphitheatre Cameras	13995061	3			15,000								15,000
OR: Rec Banquet Room & Gallery A/V System Replace.	13995064	1		65,000									65,000
Police: Body and Squad Dash Cameras/Video Storage	13995067	3	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000		2,205,000
Admin Serv: Tungsten Elec Accounts Payable	13995068	3	14,915	14,853	15,298	15,757	16,230	16,717	17,218	17,735	18,267		146,990
OR: Rec POS Stations	13995070	3	15,000			22,000			24,000			26,000	87,000
Police: East / North Side Camera Replacements	13995072	3				8,000					9,000		17,000
IR: LOGIS Software Applications	13995073	1	472,000	481,888	496,345	511,235	526,572	542,370	558,641	575,400	592,662		4,757,113
Technology Total			2,638,526	2,586,729	2,496,120	3,312,233	2,228,994	2,369,047	2,637,333	2,219,195	2,389,377	46,000	22,923,554
GRAND TOTAL			22,032,524	32,583,495	37,072,830	24,100,626	23,409,708	23,356,547	29,832,253	20,441,681	28,330,411	16,967,730	258,127,805

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
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Report criteria:

- Active Projects
- All Address data
- All Categories
- All Contacts
- All Departments
- All From Street data
- All Priority Levels
- All Projects
- All Source Types
- All Street Name data