

**DRAFT**



Spring Lake Park

*History. Community. Home.*

# Capital Improvement Plan

**2023-2027**





## **City of Spring Lake Park 2023-2027 Capital Improvement Plan**

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# Memorandum

**To:** Mayor Nelson and Members of the City Council

**From:** Daniel R. Buchholtz, MMC, Administrator, Clerk/Treasurer

**Date:** October 5, 2022

**Subject:** Capital Improvement Plan – 2023-2027

I am pleased to present the proposed 2023-2027 Capital Improvement Plan (CIP) for the City of Spring Lake Park. I would like to express my appreciation to our Department Heads and to Accountant Melissa Barker for their assistance in preparing the CIP.

Included in the CIP document is an Expenditure and Sources Summary, Project Detail Reports for each project included in the proposed CIP, and a Sources and Uses Report to provide the City Council with fund projections should the entire CIP be implemented.

The proposed CIP identifies over \$17 million of projects over the next five years. Over half of the proposed CIP is dedicated to one project – the renovation of the City Hall facility. A summary of expenditures by Department is shown below:

<b>Department</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Administration	501,150	8,242,770			37,500	8,781,420
Parks and Recreation	1,270,527	257,500	265,000	40,000	15,000	1,848,027
Police Department	66,000	251,975	54,574	57,302	116,167	546,018
Public Utilities	441,600	93,264	94,995	496,794	1,514,134	2,640,787
Public Works	125,000	1,980,000	170,000	190,000	170,000	2,635,000
Storm Water Utility	44,204	110,000	75,000	275,000	75,000	579,204
<b>EXPENDITURE TOTAL</b>	<b>2,448,481</b>	<b>10,935,509</b>	<b>659,569</b>	<b>1,059,096</b>	<b>1,927,801</b>	<b>17,030,456</b>

It is important to note that the 2023-2027 CIP is a financial planning document. Approval of the plan does not represent approval of any specific project within the plan, nor does it finalize the year a particular project will take place. However, the projects identified in 2023 for implementation, upon approval of the CIP, will become the 2023 Capital Budget. Projects will be brought forward to the City Council prior to purchase/construction.

Staff looks forward to presenting the proposed CIP to the City Council at its work session on October 10, 2022 and obtaining feedback on the proposed CIP. After the work session, the proposed CIP will be amended to incorporate City Council feedback and placed on the December 19, 2022 Council meeting for final approval.

If you have any questions regarding the proposed Capital Improvement Plan, please don't hesitate to contact me at 763-784-6491.



City of Spring Lake Park, Minnesota

*Capital Improvement Plan*

2023 thru 2027

**EXPENDITURES AND SOURCES SUMMARY**

<b>Department</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Administration	501,150	8,242,770			37,500	8,781,420
Parks and Recreation	1,270,527	257,500	265,000	40,000	15,000	1,848,027
Police Department	66,000	251,975	54,574	57,302	116,167	546,018
Public Utilities	441,600	93,264	94,995	496,794	1,514,134	2,640,787
Public Works	125,000	1,980,000	170,000	190,000	170,000	2,635,000
Storm Water Utility	44,204	110,000	75,000	275,000	75,000	579,204
<b>EXPENDITURE TOTAL</b>	<b>2,448,481</b>	<b>10,935,509</b>	<b>659,569</b>	<b>1,059,096</b>	<b>1,927,801</b>	<b>17,030,456</b>

<b>Source</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2023 Equipment Certificate	117,650	461,150			93,500	672,300
American Rescue Plan Act (Federal)	746,123					746,123
Bonding	6,266,877					6,266,877
Building Maintenance and Renewal	105,000					105,000
Capital Investment Fund	500,000	928,620				1,428,620
General Fund	49,500	51,975	54,574	57,302	60,167	273,518
HRA Excess Fund	250,000					250,000
Municipal State Aid		337,500				337,500
Municipal State Aid Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
Outside Sources	14,204	937,500				951,704
Park Acquisition & Improvements	1,192,000	257,500	265,000	40,000	15,000	1,769,500
Public Utility Renewal and Replacement	441,600	93,264	94,995	516,794	1,514,134	2,660,787
Revolving Construction	78,527	82,500	82,500	82,500	82,500	408,527
Special Assessments		292,500	67,500	67,500	67,500	495,000
Storm Sewer Utility	30,000	110,000	75,000	275,000	75,000	565,000
<b>SOURCE TOTAL</b>	<b>9,811,481</b>	<b>3,572,509</b>	<b>659,569</b>	<b>1,059,096</b>	<b>1,927,801</b>	<b>17,030,456</b>





# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 01  
**Project Name** Standing Desk/Active Mat



**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment: Miscellaneous  
**Department** Administration  
**Contact** Daniel Buchholtz, City Administ  
**Priority** 4 Less Important

**Status** Active

### Description

**Total Project Cost:** \$3,450

The City is in the process of purchaing standing desks/active mats for all front line office staff to improve work place ergonomics and reduce strain/sprain injuries for office staff.

### Justification

Standing desks have been shown to improve workplace ergonomics, improve productivity, and reduce back pain.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
1,150	Equip/Vehicles/Furnishings	1,150	1,150				2,300
<b>Total</b>	<b>Total</b>	<b>1,150</b>	<b>1,150</b>				<b>2,300</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
1,150	2023 Equipment Certificate	1,150	1,150				2,300
<b>Total</b>	<b>Total</b>	<b>1,150</b>	<b>1,150</b>				<b>2,300</b>

### Budget Impact/Other

No budget impact identified.

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>02</b>
<b>Project Name</b>	<b>Ergonomic Chairs</b>



<b>Type</b>	Furnishings	<b>Department</b>	Administration
<b>Useful Life</b>	5 years	<b>Contact</b>	Daniel Buchholtz, City Administ
<b>Category</b>	Equipment: Miscellaneous	<b>Priority</b>	3 Important

**Status** Active

### Description

**Total Project Cost:** \$7,500

We would like to purchase new ergonomic office chairs for Administration Department staff.

### Justification

The standard for replacing an office chair is every five years to ensure that we are providing each employee's back proper support and we haven't worn away the cushion. Employees use the office chairs 230 days a year on average, or 1,150 days over five years.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Equip/Vehicles/Furnishings					7,500	7,500
<b>Total</b>					<b>7,500</b>	<b>7,500</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2023 Equipment Certificate					7,500	7,500
<b>Total</b>					<b>7,500</b>	<b>7,500</b>

### Budget Impact/Other

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>03</b>
<b>Project Name</b>	<b>Computer Equipment</b>



<b>Type</b>	Equipment	<b>Department</b>	Administration
<b>Useful Life</b>	5 years	<b>Contact</b>	Daniel Buchholtz, City Administ
<b>Category</b>	Equipment: Computers	<b>Priority</b>	1 Critical

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$150,000
Replace computer equipment and servers after end of current five year life cycle.	

<b>Justification</b>
Staff uses computers every day for their essential job functions.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Equip/Vehicles/Furnishings		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2023 Equipment Certificate		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>04</b>
<b>Project Name</b>	<b>Council Chambers Cable Equipment Update</b>
<b>Type</b>	Equipment
<b>Useful Life</b>	10 years
<b>Category</b>	Equipment: Computers
<b>Department</b>	Administration
<b>Contact</b>	Daniel Buchholtz, City Administ
<b>Priority</b>	3 Important



**Status** Active

### Description

**Total Project Cost:** \$100,000

The City last replaced its cable equipment in 2013. The cable equipment is aging and will require an upgrade.

### Justification

The cable equipment allows the City to broadcast City Council and Planning Commission meetings to the general public.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Equip/Vehicles/Furnishings		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Bonding	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 05  
**Project Name** City Hall Renovation/Expansion

**Type** Improvement  
**Useful Life** 40 years  
**Category** Buildings  
**Department** Administration  
**Contact** Daniel Buchholtz, City Administ  
**Priority** 2 Very Important

**Status** Active



**Description** **Total Project Cost:** \$8,511,620

City Hall was built in 1977 and is in need of a renovation to improve the functionality of the building for employees and the City's residents.

### Justification

The Police Department, Administration Department and Recreation Department work spaces are compressed and less to the current needs of the office environment and the functional needs of each department.

There are limited bathroom facilities within the building, making it difficult to host events at City Hall during the day while employees are working.

The City's HVAC system is undersized to efficiently heat and cool the building, resulting in the use of space heaters to bring the temperature of work spaces to individual tastes.

The electrical panel is beyond its 30-year useful life.

The water heater in the building is original from 1977.

There is no fire suppression or fire alarm systems in the building. The garage space is underutilized with the relocation of the Public Works Department to the new Public Works building at 8502 Central Avenue.

The Police Department could use a separate entrance to the building that is closer to the City Hall parking lot.

There is a lack of natural light in the building.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
20,000	Planning/Design	500,000					500,000
Total	Construction/Maintenance		6,241,620				6,241,620
	Equip/Vehicles/Furnishings		1,000,000				1,000,000
	Other		750,000				750,000
	<b>Total</b>	<b>500,000</b>	<b>7,991,620</b>				<b>8,491,620</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
20,000	American Rescue Plan Act (Federal)	746,123					746,123
Total	Bonding	5,966,877					5,966,877
	Building Maintenance and Renewal	100,000					100,000
	Capital Investment Fund	500,000	928,620				1,428,620
	HRA Excess Fund	250,000					250,000
	<b>Total</b>	<b>7,563,000</b>	<b>928,620</b>				<b>8,491,620</b>

## Capital Improvement Plan

2023 *thru* 2027

### City of Spring Lake Park, Minnesota

#### Budget Impact/Other

A renovation of the building could result in energy savings due to more efficient fixtures, insulation and solar gain. Work place productivity would also improve with greater collaboration between Departments.

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>58</b>
<b>Project Name</b>	<b>Photocopier</b>



<b>Type</b>	Equipment	<b>Department</b>	Administration
<b>Useful Life</b>	5 years	<b>Contact</b>	Daniel Buchholtz, City Administ
<b>Category</b>	Equipment: Miscellaneous	<b>Priority</b>	2 Very Important

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$30,000
Purchase photocopiers for Administration/Park and Recreation and Police Departments.	

<b>Justification</b>
The existing copiers, purchased in 2022, will be beyond their useful life and will need to be replaced.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Equip/Vehicles/Furnishings					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2023 Equipment Certificate					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>41</b>
<b>Project Name</b>	<b>Able Park Upgrades</b>
<b>Type</b>	Improvement
<b>Useful Life</b>	20 years
<b>Category</b>	Park Improvements
<b>Department</b>	Parks and Recreation
<b>Contact</b>	Kay Okey, Recreation Director
<b>Priority</b>	1 Critical



**Status** Active

<b>Description</b>	<b>Total Project Cost: \$1,674,500</b>
Per Park Master Plan - replace park buildings and equipment	

<b>Justification</b>
Building is not ADA accessible. Structural repairs are needed to siding and roof. Playground equipment is at the end of life and relocating the north site will allow for improved site lines for safety. Upgrade parking lot/sidewalk to correct traffic flow and add ADA parking. Upgrade shelter next to play area.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Demolition	50,000					50,000
Playground Equipment	175,000					175,000
Park Building	860,000					860,000
Hockey Rink		35,000				35,000
Parking Lot/ADA Accessibility	97,000					97,000
Picnic Shelter		75,000	50,000			125,000
Volleyball Upgrades				25,000		25,000
Signage	10,000					10,000
Ballfield Improvements		85,000				85,000
Sidewalk/Trail Improvements			200,000			200,000
Park Amenities		12,500				12,500
<b>Total</b>	<b>1,192,000</b>	<b>207,500</b>	<b>250,000</b>	<b>25,000</b>		<b>1,674,500</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Park Acquisition & Improvements	1,192,000	207,500	250,000	25,000		1,674,500
<b>Total</b>	<b>1,192,000</b>	<b>207,500</b>	<b>250,000</b>	<b>25,000</b>		<b>1,674,500</b>

<b>Budget Impact/Other</b>



# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	43
<b>Project Name</b>	Lakeside Lions Natural Play Nodes

<b>Type</b>	Improvement	<b>Department</b>	Parks and Recreation
<b>Useful Life</b>	20 years	<b>Contact</b>	Kay Okey, Recreation Director
<b>Category</b>	Park Improvements	<b>Priority</b>	3 Important

**Status** Active

### Description

Add nature nodes to west side of Lakeside Lions Park.

### Justification

Nature play stimulates creativity and problem solving skills integral to executive function development. Children who play and spend time in nature have increased concentration and cognitive skills, including mitigation of ADHD/ADD symptoms.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			15,000	15,000	15,000	45,000
<b>Total</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>45,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Park Acquisition & Improvements			15,000	15,000	15,000	45,000
<b>Total</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>45,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 44  
**Project Name** Ramsey CSAH 10 Trail Project

**Type** Improvement  
**Useful Life** 25 years  
**Category** Sidewalks/Trails  
**Department** Parks and Recreation  
**Contact** Daniel Buchholtz, City Administ  
**Priority** 3 Important

**Status** Active



### Description

Bicycle trail extension from east City limit line to Spring Lake Park Road.

### Justification

In cooperation with the City of Mounds View, this project will extend the CSAH 10 trail on the south side of Ramsey CSAH 10 from the east City limit line to Spring Lake Park Road. This trail extension, plus additional striping improvements on Spring Lake Park Road, will create a pedestrian/bicycle trail loop in the two communities.

This project is eligible to be funded with State Aid dollars, which would reimburse the Revolving Construction fund.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	15,705					15,705
Construction/Maintenance	62,822					62,822
<b>Total</b>	<b>78,527</b>					<b>78,527</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Revolving Construction	78,527					78,527
<b>Total</b>	<b>78,527</b>					<b>78,527</b>

### Budget Impact/Other

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>48</b>
<b>Project Name</b>	<b>Terrace Park Field Drainage Improvements</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks and Recreation
<b>Useful Life</b>	25 years	<b>Contact</b>	Kay Okey, Recreation Director
<b>Category</b>	Park Improvements	<b>Priority</b>	4 Less Important

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$50,000
Fields have drainage issues where water will not run off, making fields unusable for programs. In addition, project will add sidewalks and trails for access.	

<b>Justification</b>
Field is unusable days after a heavy rain. Increased maintenance time required to prep field for use. Park master plan recommends address field drainage and increase number of sidewalks and trails throughout the park.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Park Acquisition & Improvements		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 07  
**Project Name** Squad Car Replacement

**Type** Equipment  
**Useful Life** 5 years  
**Category** Vehicles

**Department** Police Department  
**Contact** Josh Antoine, Police Chief  
**Priority** 1 Critical

**Status** Active



**Description**

**Total Project Cost:** \$316,018

Replace Police squad cars in a 5-Year program, moving each vehicle to less critical use after 4 years. Vehicles will be purchased off the Minnesota State Contract.

**Justification**

Squads need to be replaced on a regular schedule to ensure optimal public safety and officer security/effectiveness.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
42,500	Equip/Vehicles/Furnishings	49,500	51,975	54,574	57,302	60,167	273,518
<b>Total</b>	<b>Total</b>	<b>49,500</b>	<b>51,975</b>	<b>54,574</b>	<b>57,302</b>	<b>60,167</b>	<b>273,518</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
42,500	General Fund	49,500	51,975	54,574	57,302	60,167	273,518
<b>Total</b>	<b>Total</b>	<b>49,500</b>	<b>51,975</b>	<b>54,574</b>	<b>57,302</b>	<b>60,167</b>	<b>273,518</b>

**Budget Impact/Other**

No change.

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 11  
**Project Name** 40mm Launchers

**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment: Miscellaneous

**Department** Police Department  
**Contact** Josh Antoine, Police Chief  
**Priority** 3 Important



**Status** Active

**Description**

**Total Project Cost:** \$2,500

Purchase less lethal 40mm launchers.

**Justification**

Law enforcement has changed over recent years and the public has demanded the law enforcement adapt to changing times. Training has changed and de-escalation and less lethal weapons are being used more frequently. The Police Department currently utilizes one less lethal option - the Taser. However, when Tasers cannot be used, there is no other less lethal option. The 40mm single shot launcher can utilize multiple types of ammunition (gas, rubber bullet, etc). The launcher would be placed inside the squad car cabin for easy access by the officer.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	2,500					2,500
<b>Total</b>	<b>2,500</b>					<b>2,500</b>

Funding Sources	2023	2024	2025	2026	2027	Total
2023 Equipment Certificate	2,500					2,500
<b>Total</b>	<b>2,500</b>					<b>2,500</b>

**Budget Impact/Other**

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 13  
**Project Name** Gun Range Renovation/Filtration System Upgrade

**Type** Improvement  
**Useful Life** 40 years  
**Category** Buildings

**Department** Police Department  
**Contact** Josh Antoine, Police Chief  
**Priority** 2 Very Important

**Status** Active



**Description**

**Total Project Cost:** \$200,000

Gun Range Renovation and Update of Range Filtration System.

**Justification**

The City's gun range was built in 1987. Although the City has performed regular maintenance on the range, the equipment is showing its age and is need of replacement. The equipment includes shooting stalls, target retrieval system, bullet stop, sound reduction insulation and air filtration system. The range currently accommodates handguns and small caliber rifles. The proposed renovation will accommodate all caliber weapons. Ventilation system would be replaced first.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Bonding	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 47  
**Project Name** Full Body Protection Armor



**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment: Miscellaneous  
**Department** Police Department  
**Contact** Josh Antoine, Police Chief  
**Priority** 2 Very Important

**Status** Active

**Description**

**Total Project Cost:** \$70,000

Purchase civil unrest full body protection armor

**Justification**

With the civil unrest in 2020 and 2021, Anoka County Law Enforcement is in the process of researching and implementing a county wide mobile response team to assist agencies in the event that civil unrest occurs in any city in Anoka County. Officers involved in the Mobile Response Team will need to be properly outfitted. The Police Department already has some of the equipment required for each officer, but would need to purchase the remaining equipment (full body protection suits; control batons; etc). In the event that we have civil unrest in our city we will need every officer outfitted with this equipment. Each set of equipment is \$7,000.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	14,000				56,000	70,000
<b>Total</b>	<b>14,000</b>				<b>56,000</b>	<b>70,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
2023 Equipment Certificate	14,000				56,000	70,000
<b>Total</b>	<b>14,000</b>				<b>56,000</b>	<b>70,000</b>

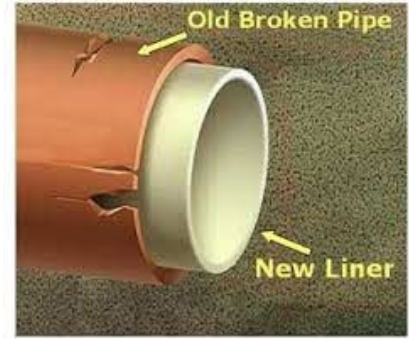
**Budget Impact/Other**

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>14</b>
<b>Project Name</b>	<b>Sewer Lining Project</b>



<b>Type</b>	Improvement	<b>Department</b>	Public Utilities
<b>Useful Life</b>	40 years	<b>Contact</b>	Public Works Director
<b>Category</b>	Wastewater	<b>Priority</b>	1 Critical

**Status** Active

### Description

**Total Project Cost:** \$600,000

Install a new pipe liner inside the old sewer main, extending the life of the City's sanitary sewers by 50 years or more.

### Justification

The majority of the City's sanitary sewer system was constructed in the 1960's and 1970's. Over time, the joint materials have failed, allowing root intrusion and ground water infiltration. Conventional replacement is very expensive and disruptive to the residents. Lining the City's sanitary sewers extend the life of the main at a fraction of the cost of traditional open cut replacement.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
300,000	Planning/Design	10,000					10,000
	Construction/Maintenance	290,000					290,000
<b>Total</b>							
	<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
300,000	Public Utility Renewal and Replacement	300,000					300,000
<b>Total</b>							
	<b>Total</b>	<b>300,000</b>					<b>300,000</b>

### Budget Impact/Other

Project should help reduce the inflow and infiltration of ground water into the sanitary sewer system, reducing the City's flows into the MCES system and sanitary sewer treatment plant costs.



# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 15  
**Project Name** Arthur Street Water Tower Painting



**Type** Improvement      **Department** Public Utilities  
**Useful Life** 25 years      **Contact** Terry Randall, Public Works Dir  
**Category** Water Distribution      **Priority** 2 Very Important

**Status** Active

**Total Project Cost:** \$750,000

### Description

Blast and repaint water tower.

### Justification

Arthur street water tower was last painted in 2005. Project is part of the City's ongoing utility maintenance program.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design					25,000	25,000
Construction/Maintenance					725,000	725,000
<b>Total</b>					<b>750,000</b>	<b>750,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Public Utility Renewal and Replacement					750,000	750,000
<b>Total</b>					<b>750,000</b>	<b>750,000</b>

### Budget Impact/Other

Project will extend the life of the City's above-ground water storage tower.

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 16  
**Project Name** Able Park Water Tower Painting



**Type** Improvement                      **Department** Public Utilities  
**Useful Life** 25 years                      **Contact** Terry Randall, Public Works Dir  
**Category** Water Distribution              **Priority** 2 Very Important

**Status** Active

**Description**                      **Total Project Cost:** \$600,000

Blast and repaint water tower.

### Justification

Able Park Water Tower was last painted in 2005. Project is part of the City's ongoing utility maintenance program.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Planning/Design					25,000	25,000
Construction/Maintenance					575,000	575,000
<b>Total</b>					<b>600,000</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Public Utility Renewal and Replacement					600,000	600,000
<b>Total</b>					<b>600,000</b>	<b>600,000</b>

### Budget Impact/Other

Project will extend the life of the City's above-ground water storage tower.

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 20  
**Project Name** Pickup Replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles

**Department** Public Utilities  
**Contact** Terry Randall, Public Works Dir  
**Priority** 3 Important



**Status** Active

### Description

**Total Project Cost:** \$225,787

Purchase Public Works pickup truck.

### Justification

Budget for annual replacement of Public Works trucks. Currently the City keeps its trucks for 20 years (10 years active service and 10 years for use by seasonal employees) before disposal. We are proposing to reduce that to a ten year replacement cycle, purchasing one new truck each year.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Equip/Vehicles/Furnishings	41,600	43,264	44,995	46,794	49,134	225,787
<b>Total</b>	<b>41,600</b>	<b>43,264</b>	<b>44,995</b>	<b>46,794</b>	<b>49,134</b>	<b>225,787</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Public Utility Renewal and Replacement	41,600	43,264	44,995	46,794	49,134	225,787
<b>Total</b>	<b>41,600</b>	<b>43,264</b>	<b>44,995</b>	<b>46,794</b>	<b>49,134</b>	<b>225,787</b>

### Budget Impact/Other

Staff anticipates that there will be lower maintenance costs by shortening the replacement cycle for the Public Works trucks, as well as increased trade-in value, reducing the overall cost of the replacement vehicle.

**Capital Improvement Plan**

2023 *thru* 2027

**City of Spring Lake Park, Minnesota**

<b>Project #</b>	<b>26</b>
<b>Project Name</b>	<b>Sanitary Sewer Televising Camera</b>

<b>Type</b> Equipment	<b>Department</b> Public Utilities
<b>Useful Life</b> 10 years	<b>Contact</b> Terry Randall, Public Works Dir
<b>Category</b> Wastewater	<b>Priority</b> 4 Less Important

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$125,000
Sanitary sewer televising camera to televise sanitary sewer lines and to assess condition of mains and resident services	

<b>Justification</b>

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Equip/Vehicles/Furnishings				125,000		125,000
<b>Total</b>				<b>125,000</b>		<b>125,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Public Utility Renewal and Replacement				125,000		125,000
<b>Total</b>				<b>125,000</b>		<b>125,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>28</b>
<b>Project Name</b>	<b>Well #1 Rehab</b>

**Type** Improvement  
**Useful Life** 25 years  
**Category** Water Distribution

**Department** Public Utilities  
**Contact** Terry Randall, Public Works Dir  
**Priority** 3 Important

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$50,000
Rehab Well #1	

<b>Justification</b>
Pumps should be checked every five years to make sure they are pumping efficiently and at capacity.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Public Utility Renewal and Replacement				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>29</b>
<b>Project Name</b>	<b>Well #2 Rehab</b>

**Type** Improvement  
**Useful Life** 25 years  
**Category** Water Distribution

**Department** Public Utilities  
**Contact** Terry Randall, Public Works Dir  
**Priority** 3 Important

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$50,000</b>
Well #2 Rehab	

<b>Justification</b>
Pumps should be checked every five years to make sure they are pumping efficiently and at capacity.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Public Utility Renewal and Replacement		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>30</b>
<b>Project Name</b>	<b>Well #4 Rehab</b>

**Type** Improvement  
**Useful Life** 25 years  
**Category** Water Distribution

**Department** Public Utilities  
**Contact** Terry Randall, Public Works Dir  
**Priority** 3 Important

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$50,000
Well #4 Rehab	

<b>Justification</b>
Pumps should be checked every five years to make sure they are pumping efficiently and at capacity.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Public Utility Renewal and Replacement			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>31</b>
<b>Project Name</b>	<b>Well #5 Rehab</b>

**Type** Improvement  
**Useful Life** 25 years  
**Category** Water Distribution

**Department** Public Utilities  
**Contact** Terry Randall, Public Works Dir  
**Priority** 3 Important

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$50,000
Well #5 Rehab	

<b>Justification</b>
Pumps should be checked every five years to make sure they are pumping efficiently and at capacity.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Public Utility Renewal and Replacement					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

<b>Budget Impact/Other</b>



# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>33</b>
<b>Project Name</b>	<b>Terrace Street Treatment Plant Media Replacement</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Utilities
<b>Useful Life</b>	20 years	<b>Contact</b>	Public Works Director
<b>Category</b>	Water Treatment	<b>Priority</b>	2 Very Important

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$100,000</b>
Replace treatment media at the Terrace Street Water Treatment Plant.	

<b>Justification</b>
The existing media has been in use for 20 years. The media removes iron, maganese and radium from our water supply. New treatment media will continue to keep the water treatment plant's radium level below state and federal standards.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Public Utility Renewal and Replacement	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 34  
**Project Name** Sewer Jetter Replacement

**Type** Equipment  
**Useful Life** 20 years  
**Category** Wastewater

**Department** Public Utilities  
**Contact** Terry Randall, Public Works Dir  
**Priority** 2 Very Important



**Status** Active

**Description**

**Total Project Cost:** \$250,000

Sewer jetter truck replacement.

**Justification**

This truck was purchased in 2004. We use it to clean all of the sewer mains on an annual basis. The water pump and the truck itself has many hours on it. After 22 years of service, it will exceed its life cycle.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Public Utility Renewal and Replacement				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 54  
**Project Name** Hydrant Replacement



**Type** Improvement  
**Useful Life** 25 years  
**Category** Water Distribution  
**Department** Public Utilities  
**Contact** Terry Randall, Public Works Dir  
**Priority** 2 Very Important

**Status** Active

**Description** **Total Project Cost:** \$125,000

Replacing hydrants and adding valves in front of hydrants

**Justification**

Many hydrants are old and are hard to turn. They also do not have valves in front of them for shutdown.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction/Maintenance				25,000	25,000	50,000	75,000
<b>Total</b>				<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>Total</b>

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Public Utility Renewal and Replacement				25,000	25,000	50,000	75,000
<b>Total</b>				<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>Total</b>

**Budget Impact/Other**

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>55</b>
<b>Project Name</b>	<b>Water Treatment Plant Chemical Pump Replacement</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Utilities
<b>Useful Life</b>	15 years	<b>Contact</b>	Terry Randall, Public Works Dir
<b>Category</b>	Equipment: PW Equip	<b>Priority</b>	2 Very Important

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$40,000
Replace chemical pumps at Terrace and Arthur Water treatment Plants	

<b>Justification</b>
Pumps are nearing end of life and should be replaced to ensure efficient water treatment.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Equip/Vehicles/Furnishings					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Public Utility Renewal and Replacement					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 22  
**Project Name** Bobcat Replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles

**Department** Public Works  
**Contact** Terry Randall, Public Works Dir  
**Priority** 2 Very Important

**Status** Active



**Description**

**Total Project Cost:** \$40,000

Replace bobcat.

**Justification**

The City's bobcat has exceeded its useful lifef and needs to be replaced.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Equip/Vehicles/Furnishings	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2023 Equipment Certificate	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	23
<b>Project Name</b>	Parks Mower

<b>Type</b>	Equipment	<b>Department</b>	Public Works
<b>Useful Life</b>	10 years	<b>Contact</b>	Terry Randall, Public Works Dir
<b>Category</b>	Equipment: PW Equip	<b>Priority</b>	2 Very Important

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$60,000
Purchase parks mower to replace existing mower.	

<b>Justification</b>

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Equip/Vehicles/Furnishings	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2023 Equipment Certificate	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

<b>Budget Impact/Other</b>
Lawnmower was purchased in 2017. Trading in the lawnmower ever 5-6 years maximizes trade-in value and minimizes the need for costly maintenance and repairs. This is the only mower the City has to mow all of the City parks.

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 24  
**Project Name** One-ton truck with plow



**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Department** Public Works  
**Contact** Terry Randall, Public Works Dir  
**Priority** 2 Very Important

**Status** Active

**Description**

**Total Project Cost:** \$60,000

Purchase one ton truck with box and plow.

**Justification**

Current one-ton truck is an Ford F-350, which was purchased in 2004. Diesel engine is requiring major repairs.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Equip/Vehicles/Furnishings		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2023 Equipment Certificate		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 25  
**Project Name** Front End Loader with Plow and Wing



**Type** Equipment  
**Useful Life** 20 years  
**Category** Equipment: PW Equip  
**Department** Public Works  
**Contact** Terry Randall, Public Works Dir  
**Priority** 3 Important

**Status** Active

**Description** **Total Project Cost:** \$250,000  
 Purchase new front end loader with plow and wing.

**Justification**  
 The existing front end loader was purchased in 1998. It is hard to obtain parts to repair the existing front end loader. The plow and wing are in need of major repair. The unit is well past its expected life expectancy.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
2023 Equipment Certificate		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

**Budget Impact/Other**  
 Cost to repair unit will decrease, resulting in operational savings and greater uptime.



# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 46  
**Project Name** Highway 65/85th Ave NE Traffic Signal Replacement

**Type** Improvement  
**Useful Life** 20 years  
**Category** Street Construction  
**Department** Public Works  
**Contact** Daniel Buchholtz, City Administ  
**Priority** 3 Important



**Status** Active

**Description** **Total Project Cost:** \$500,000  
 Traffic Signal Replacement at the intersection of Highway 65/85th Avenue NE.

**Justification**  
 MnDOT is planning to replace the traffic signal at the intersection of Highway 65 and 85th Avenue NE. The current traffic signal was constructed in 1997 and is coming to the end of its useful life.  
 The City has a signal agreement with the City of Blaine and MnDOT allocating 12.5% of the signal improvement cost to the City of Spring Lake Park.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Municipal State Aid		62,500				62,500
Outside Sources		437,500				437,500
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

**Budget Impact/Other**  
 The signal was scheduled to be painted in 2022. With MnDOT scheduling replacement of the traffic signal in 2024, the painting project has been cancelled. This should save approximately \$15,000 to be applied to the cost of constructing the new signal.

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>49</b>
<b>Project Name</b>	<b>Reconstruction of Sanburnol Drive</b>

<b>Type</b> Improvement	<b>Department</b> Public Works
<b>Useful Life</b> 25 years	<b>Contact</b> Terry Randall, Public Works Dir
<b>Category</b> Street Construction	<b>Priority</b> 3 Important

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$1,000,000
Reconstruct Sanburnol Drive	

**Justification**

Sanburnol Drive was last reconstructed in 1998 as part of the 1997 Street Project bond. The roadway surface is deteriorating and is in need of rehabilitation.

Sanburnol Drive is a shared road between the cities of Spring Lake Park and Blaine. The City's portion was reconstructed, while the City of Blaine decided to only do a mill and overlay on their portion.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Municipal State Aid		275,000				275,000
Outside Sources		500,000				500,000
Special Assessments		225,000				225,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 50  
**Project Name** Street Sign Replacement



**Type** Equipment  
**Useful Life** 20 years  
**Category** Street Construction  
**Department** Public Works  
**Contact** Terry Randall, Public Works Dir  
**Priority** 3 Important

**Status** Active

**Description**

**Total Project Cost:** \$100,000

Replace street signs throughout the City

**Justification**

All of the City's traffic signs (regulatory signs, no parking, speed limit, street name) are old and no longer meet retroreflectivity standards. The Federal Highway Administration's Manual on Uniform Traffic Control Devices sets standards for retroreflectivity of signs within the City. This project will begin the process of replacing traffic signs throughout the City.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Equip/Vehicles/Furnishings	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Municipal State Aid Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

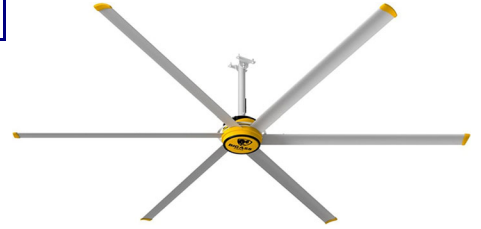
2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 51  
**Project Name** Fans for Public Works Facility

**Type** Furnishings  
**Useful Life** 10 years  
**Category** Buildings

**Department** Public Works  
**Contact** Terry Randall, Public Works Dir  
**Priority** 4 Less Important



**Status** Active

**Total Project Cost:** \$5,000

**Description**

Install fans at Public Works Facility

**Justification**

Add fans to draw down heat from ceiling to keep the Public Works Facility floor dry and to improve efficiency of gas furnaces.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance and Renewal	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

**Budget Impact/Other**

Improvement should reduce the amount of natural gas used in the facility.

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 52  
**Project Name** Street Milling



**Type** Unassigned  
**Useful Life** 20 years  
**Category** Street Paving  
**Department** Public Works  
**Contact** Terry Randall, Public Works Dir  
**Priority** 3 Important

**Status** Active

**Description**

**Total Project Cost:** \$750,000

Mill streets that are cracking and are beyond sealcoat rehabilitation.

**Justification**

Mill streets with extensive potholes and cracks to extend the life of the City's street infrastructure.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction/Maintenance		150,000	150,000	150,000	150,000	600,000	150,000
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>	<b>Total</b>

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Revolving Construction		82,500	82,500	82,500	82,500	330,000	150,000
Special Assessments		67,500	67,500	67,500	67,500	270,000	
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>	<b>Total</b>

**Budget Impact/Other**

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 53  
**Project Name** North Garage Furnace Replacement



**Type** Equipment      **Department** Public Works  
**Useful Life**      **Contact** Terry Randall, Public Works Dir  
**Category** Buildings      **Priority** n/a

**Status** Active

### Description

Replace hanging gas furnaces in the north garage.

### Justification

Furnaces were installed when the building was constructed in the late 1980s. The furnaces are at the end of their useful life.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				20,000		20,000
<b>Total</b>				<b>20,000</b>		<b>20,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Public Utility Renewal and Replacement				20,000		20,000
<b>Total</b>				<b>20,000</b>		<b>20,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 36  
**Project Name** Garfield/Hayes Pond Maintenance



**Type** Improvement      **Department** Storm Water Utility  
**Useful Life** 15 years      **Contact** Terry Randall, Public Works Dir  
**Category** Storm Sewer/Drainage      **Priority** 3 Important

**Status** Active

**Description**

**Total Project Cost:** \$35,000

Dredge pond between Garfield Street and Hayes Street - pond #2.

**Justification**

Remove brush and debris and excess material to have pond function as originally designed.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Storm Sewer Utility		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 37  
**Project Name** Sports Dome Pond Maintenance



**Type** Improvement      **Department** Storm Water Utility  
**Useful Life** 15 years      **Contact** Terry Randall, Public Works Dir  
**Category** Storm Sewer/Drainage      **Priority** 3 Important

**Status** Active

**Description**

**Total Project Cost:** \$30,000

Dredge pond north of Sports Dome on Highway 65 Service Drive

**Justification**

Remove brush and debris and excess material to have pond function as originally designed.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Sewer Utility	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Budget Impact/Other**



# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 38  
**Project Name** Terrace Road/78th Avenue Infiltration Project

**Type** Improvement  
**Useful Life** 15 years  
**Category** Storm Sewer/Drainage  
**Department** Storm Water Utility  
**Contact** Terry Randall, Public Works Dir  
**Priority** 3 Important



**Status** Active

**Description** **Total Project Cost:** \$200,000  
 Remove berm and place infiltration swale along Terrace Road, south of 78th Avenue.

**Justification**  
 Infiltration swale will increase ponding capacity near the intersection of Terrace Road and 78th Avenue NE, reducing street flooding during significant rainfall events. This will minimize property damage, both property and vehicle, during these rainfall events.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Sewer Utility				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

<b>Project #</b>	<b>40</b>
<b>Project Name</b>	<b>Triangle Park Pond Vegetation &amp; Geese Management</b>

<b>Type</b>	Improvement	<b>Department</b>	Storm Water Utility
<b>Useful Life</b>	15 years	<b>Contact</b>	Daniel Buchholtz, City Administ
<b>Category</b>	Storm Sewer/Drainage	<b>Priority</b>	3 Important

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$28,408</b>
Increase vegetation along edge of pond, deterring geese from residing in the park.	

<b>Justification</b>
Reduction in number of complaints from citizens, reduction in amount of Canada goose fecal droppings in the park, reduction in park maintenance due to goose damage, increase in vegetative growth and recovery in park locations, and improvement in water quality from runoff into the pond.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
14,204	Construction/Maintenance	14,204					14,204
<b>Total</b>	<b>Total</b>	<b>14,204</b>					<b>14,204</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
14,204	Outside Sources	14,204					14,204
<b>Total</b>	<b>Total</b>	<b>14,204</b>					<b>14,204</b>

<b>Budget Impact/Other</b>

Budget Items	2023	2024	2025	2026	2027	Total
Maintenance	3,000	3,000	3,000	3,000	3,000	15,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>

# Capital Improvement Plan

2023 *thru* 2027

## City of Spring Lake Park, Minnesota

**Project #** 56  
**Project Name** Storm Sewer Lining and Catch Basin Repair Project

**Type** Improvement  
**Useful Life** 40 years  
**Category** Storm Sewer/Drainage

**Department** Storm Water Utility  
**Contact** Terry Randall, Public Works Dir  
**Priority** 3 Important

**Status** Active



### Description

**Total Project Cost:** \$300,000

Storm Sewer Lining Project

### Justification

Project will lengthen life of the City's underground storm water conveyance system by repairing cracked, broken or partially collapsed pipe with a cure-in-place lining.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance		75,000	75,000	75,000	75,000	300,000
<b>Total</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Storm Sewer Utility		75,000	75,000	75,000	75,000	300,000
<b>Total</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>

### Budget Impact/Other

This will reduce street sink holes, saving on costly street repairs due to cracked or leaking storm water pipes.



City of Spring Lake Park, Minnesota

*Capital Improvement Plan*

2023 thru 2027

**SOURCES AND USES OF FUNDS**

Source	2023	2024	2025	2026	2027
<b>2023 Equipment Certificate</b>					
Beginning Balance	0	554,650	93,500	93,500	93,500
<b>Revenues and Other Fund Sources</b>					
Total Revenues and Other Fund Sources	672,300	0	0	0	0
<b>Total Funds Available</b>	<b>672,300</b>	<b>554,650</b>	<b>93,500</b>	<b>93,500</b>	<b>93,500</b>
<b>Expenditures and Uses</b>					
Total Expenditures and Uses	(117,650)	(461,150)	0	0	(93,500)
Change in Fund Balance	554,650	(461,150)	0	0	(93,500)
<b>Ending Balance</b>	<b>554,650</b>	<b>93,500</b>	<b>93,500</b>	<b>93,500</b>	<b>0</b>

Source	2023	2024	2025	2026	2027
<b>American Rescue Plan Act (Federal)</b>					
Beginning Balance	756,123	0	0	0	0
<b>Revenues and Other Fund Sources</b>					
Total Revenues and Other Fund Sources	0	0	0	0	0
<b>Total Funds Available</b>	<b>756,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures and Uses</b>					
Total Expenditures and Uses	(756,123)	0	0	0	0
Change in Fund Balance	(756,123)	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Source	2023	2024	2025	2026	2027
<b>Building Maintenance and Renewal</b>					
Beginning Balance	244,000	150,700	162,700	175,100	187,900
<u>Revenues and Other Fund Sources</u>					
Total Revenues and Other Fund Sources	11,700	12,000	12,400	12,800	13,200
<b>Total Funds Available</b>	<b>255,700</b>	<b>162,700</b>	<b>175,100</b>	<b>187,900</b>	<b>201,100</b>
<u>Expenditures and Uses</u>					
Total Expenditures and Uses	(105,000)	0	0	0	0
Change in Fund Balance	(93,300)	12,000	12,400	12,800	13,200
<b>Ending Balance</b>	<b>150,700</b>	<b>162,700</b>	<b>175,100</b>	<b>187,900</b>	<b>201,100</b>

Source	2023	2024	2025	2026	2027
<b>Capital Investment Fund</b>					
Beginning Balance	1,850,217	1,325,217	396,597	396,597	396,597
<u>Revenues and Other Fund Sources</u>					
Total Revenues and Other Fund Sources	0	0	0	0	0
<b>Total Funds Available</b>	<b>1,850,217</b>	<b>1,325,217</b>	<b>396,597</b>	<b>396,597</b>	<b>396,597</b>
<u>Expenditures and Uses</u>					
Total Expenditures and Uses	(525,000)	(928,620)	0	0	0
Change in Fund Balance	(525,000)	(928,620)	0	0	0
<b>Ending Balance</b>	<b>1,325,217</b>	<b>396,597</b>	<b>396,597</b>	<b>396,597</b>	<b>396,597</b>

Source	2023	2024	2025	2026	2027
<b>Capital Replacement Fund</b>					
Beginning Balance	444,062	444,062	444,062	444,062	444,062
<u>Revenues and Other Fund Sources</u>					
Total Revenues and Other Fund Sources	0	0	0	0	0
Total Funds Available	444,062	444,062	444,062	444,062	444,062
Change in Fund Balance	0	0	0	0	0
Ending Balance	444,062	444,062	444,062	444,062	444,062

Source	2023	2024	2025	2026	2027
<b>General Fund</b>					
Beginning Balance	2,539,802	2,539,802	2,539,802	2,539,802	2,539,802
<u>Revenues and Other Fund Sources</u>					
Total Revenues and Other Fund Sources	49,500	51,975	54,574	57,302	60,167
Total Funds Available	2,589,302	2,591,777	2,594,376	2,597,104	2,599,969
<u>Expenditures and Uses</u>					
Total Expenditures and Uses	(49,500)	(51,975)	(54,574)	(57,302)	(60,167)
Change in Fund Balance	0	0	0	0	0
Ending Balance	2,539,802	2,539,802	2,539,802	2,539,802	2,539,802

Source	2023	2024	2025	2026	2027
<b>HRA Excess Fund</b>					
<b>Beginning Balance</b>	1,095,363	845,363	845,363	845,363	845,363
<b><u>Revenues and Other Fund Sources</u></b>					
<b>Total Revenues and Other Fund Sources</b>	0	0	0	0	0
<b>Total Funds Available</b>	1,095,363	845,363	845,363	845,363	845,363
<b><u>Expenditures and Uses</u></b>					
<b>Total Expenditures and Uses</b>	(250,000)	0	0	0	0
<b>Change in Fund Balance</b>	(250,000)	0	0	0	0
<b>Ending Balance</b>	845,363	845,363	845,363	845,363	845,363

Source	2023	2024	2025	2026	2027
<b>Municipal State Aid</b>					
<b>Beginning Balance</b>	0	337,500	0	0	0
<b><u>Revenues and Other Fund Sources</u></b>					
<b>Total Revenues and Other Fund Sources</b>	337,500	0	0	0	0
<b>Total Funds Available</b>	337,500	337,500	0	0	0
<b><u>Expenditures and Uses</u></b>					
<b>Total Expenditures and Uses</b>	0	(337,500)	0	0	0
<b>Change in Fund Balance</b>	337,500	(337,500)	0	0	0
<b>Ending Balance</b>	337,500	0	0	0	0



Source	2023	2024	2025	2026	2027
<b>Municipal State Aid Maintenance</b>					
Beginning Balance	121,974	181,974	241,974	301,974	361,974
<u>Revenues and Other Fund Sources</u>					
Total Revenues and Other Fund Sources	80,000	80,000	80,000	80,000	80,000
<b>Total Funds Available</b>	<b>201,974</b>	<b>261,974</b>	<b>321,974</b>	<b>381,974</b>	<b>441,974</b>
<u>Expenditures and Uses</u>					
Total Expenditures and Uses	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Change in Fund Balance	60,000	60,000	60,000	60,000	60,000
<b>Ending Balance</b>	<b>181,974</b>	<b>241,974</b>	<b>301,974</b>	<b>361,974</b>	<b>421,974</b>

Source	2023	2024	2025	2026	2027
<b>Park Acquisition &amp; Improvements</b>					
Beginning Balance	811,533	(380,467)	(637,967)	(902,967)	(942,967)
<u>Revenues and Other Fund Sources</u>					
Total Revenues and Other Fund Sources	0	0	0	0	0
<b>Total Funds Available</b>	<b>811,533</b>	<b>(380,467)</b>	<b>(637,967)</b>	<b>(902,967)</b>	<b>(942,967)</b>
<u>Expenditures and Uses</u>					
Total Expenditures and Uses	(1,192,000)	(257,500)	(265,000)	(40,000)	(15,000)
Change in Fund Balance	(1,192,000)	(257,500)	(265,000)	(40,000)	(15,000)
<b>Ending Balance</b>	<b>(380,467)</b>	<b>(637,967)</b>	<b>(902,967)</b>	<b>(942,967)</b>	<b>(957,967)</b>

Source	2023	2024	2025	2026	2027
<b>Public Utility Renewal and Replacement</b>					
Beginning Balance	1,775,255	1,708,655	2,040,391	2,395,396	2,278,602
<b>Revenues and Other Fund Sources</b>					
Total Revenues and Other Fund Sources	375,000	425,000	450,000	400,000	400,000
<b>Total Funds Available</b>	<b>2,150,255</b>	<b>2,133,655</b>	<b>2,490,391</b>	<b>2,795,396</b>	<b>2,678,602</b>
<b>Expenditures and Uses</b>					
Total Expenditures and Uses	(441,600)	(93,264)	(94,995)	(516,794)	(1,514,134)
Change in Fund Balance	(66,600)	331,736	355,005	(116,794)	(1,114,134)
<b>Ending Balance</b>	<b>1,708,655</b>	<b>2,040,391</b>	<b>2,395,396</b>	<b>2,278,602</b>	<b>1,164,468</b>

Source	2023	2024	2025	2026	2027
<b>Revolving Construction</b>					
Beginning Balance	1,292,448	1,510,459	1,496,176	1,481,170	1,465,460
<b>Revenues and Other Fund Sources</b>					
Total Revenues and Other Fund Sources	296,538	68,217	67,494	66,790	66,085
<b>Total Funds Available</b>	<b>1,588,986</b>	<b>1,578,676</b>	<b>1,563,670</b>	<b>1,547,960</b>	<b>1,531,545</b>
<b>Expenditures and Uses</b>					
Total Expenditures and Uses	(78,527)	(82,500)	(82,500)	(82,500)	(82,500)
Change in Fund Balance	218,011	(14,283)	(15,006)	(15,710)	(16,415)
<b>Ending Balance</b>	<b>1,510,459</b>	<b>1,496,176</b>	<b>1,481,170</b>	<b>1,465,460</b>	<b>1,449,045</b>

Source	2023	2024	2025	2026	2027
<b>Storm Sewer Utility</b>					
<b>Beginning Balance</b>	149,000	184,000	139,000	129,000	(81,000)
<b>Revenues and Other Fund Sources</b>					
<b>Total Revenues and Other Fund Sources</b>	65,000	65,000	65,000	65,000	65,000
<b>Total Funds Available</b>	214,000	249,000	204,000	194,000	(16,000)
<b>Expenditures and Uses</b>					
<b>Total Expenditures and Uses</b>	(30,000)	(110,000)	(75,000)	(275,000)	(75,000)
<b>Change in Fund Balance</b>	35,000	(45,000)	(10,000)	(210,000)	(10,000)
<b>Ending Balance</b>	184,000	139,000	129,000	(81,000)	(91,000)

**Report criteria:**

Active Projects

All Categories

All Contacts

All Departments

All Priority Levels

All Project Types

Source Type: 2023 Equipment Certificate or American Rescue Plan Act (Federal) or Building Maintenance and Renewal or Capital Investment Fund or Capital Replacement Fund or General Fund or HRA Excess Fund or Municipal State Aid or Municipal State Aid Maintenance or Park Acquisition & Improvements or Public Utility Renewal and Replacement or Revolving Construction or Storm Sewer Utility

