

Memorandum

To: Mayor Nelson and Members of the City Council

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

Date: October 30, 2025

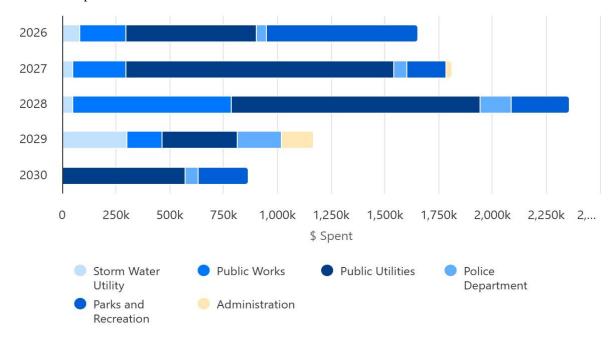
Subject: 2026-2030 Capital Improvement Plan

The City updates its five-year Capital Improvement Plan (CIP) annually. The CIP is a planning document, not a spending authorization. It serves as a roadmap for future investment in the City's infrastructure, facilities, and equipment. Individual projects are brought forward for Council approval through the annual budget process or by separate Council action when required.

The plan supports the City's long-term goals to:

- Maintain and reinvest in essential infrastructure, including streets, water, sewer, and stormwater systems.
- Replace critical equipment on established life cycles to reduce maintenance costs and downtime.
- Enhance community amenities through reinvestment in parks and public facilities.
- Align project timing with available funding sources to maintain financial stability

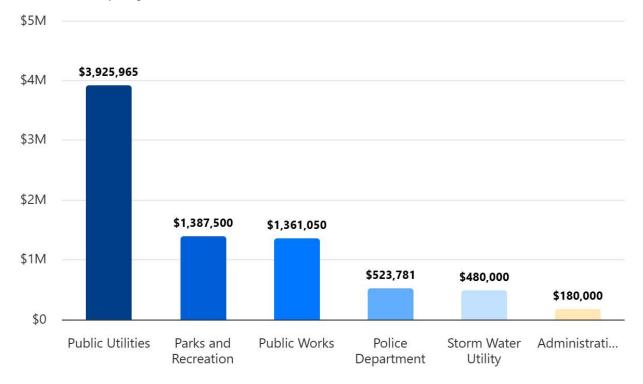
The proposed 2026-2030 CIP identifies over \$7.86 million in proposed capital improvements across all departments.



The plan continues the City's focus on core infrastructure, facility maintenance, and equipment replacement. Major investments include ongoing street and utility improvements, painting of both City water towers, and renewal of wells, mains, and meters to ensure long-term system reliability. Public Works equipment replacements—such as a dump truck and sidewalk maintenance unit—will improve operational efficiency and service reliability.

In Parks and Recreation, the plan proposes reconstruction of the Terrace Park building, rink and lighting upgrades, and future playground replacements at Sanburnol and Westwood Parks. The Police Department's schedule maintains fleet, radio, and equipment replacements that support effective public safety operations. Administrative investments include technology and copier replacements to maintain secure and efficient citywide operations.

A breakdown by Department is shown below:



Staff requests Council feedback on overall project priorities, timing, and funding strategies outlined in the draft plan. Specifically, Council is encouraged to consider whether the proposed projects align with City goals and community needs, and whether any items should be accelerated, deferred, or removed based on current priorities. Council may also wish to identify additional projects or emerging needs for inclusion in later years to ensure the City's capital program remains forward-looking and financially sustainable.

Following Council feedback, staff will revise the draft CIP as directed and return with a final version for adoption at the December 2, 2025 City Council meeting.

If you have any questions, please do not hesitate to contact me at 763-784-6491.