City of Spring Lake Park
Capital Improvement Plan

2026-2030

Spring Lake Park
History. Community. Home.

CITY OF SPRING LAKE PARK

2026-2030 CAPITAL IMPROVEMENT PLAN

TABLE OF CONTENTS

Capital Improvement Plan
Spring Lake Park, MN
Administrative Summary

Visions and Goals

The Capital Improvement Plan (CIP) is a five-year plan to provide and maintain public facilities and infrastructure for the citizens and businesses of Spring Lake Park, balanced against the constraints of available resources.

Capital improvements are the projects that require the expenditure of public funds for the acquisition, construction or replacement of the infrastructure necessary for communities. Capital planning is critical to the continuation of essential public services, as well as being an
important component of a community's economic development program.

The creation and update of multi-year capital plans allows the community to plan for the current and longer term needs of its constituents This plan is often integrated with the maintenance needs and funding sources that will provide for the delivery of services to a community.

Capital projects are different from the operating budgets of a City, as they often represent large financial obligations that may span more than one year. The unique nature of capital projects allows for a different presentation to the City Council than the process used for operational budget discussions. The information and tracking needs of projects require an adequate system of management to determine impacts to both the capital plan and the operational budget.

The development of a capital improvement plan is prepared with the following elements.

- Identification of needs, utilizing strategic plans, comprehensive plans and input from citizens, staff and City Council.
- Determination of the projects specific to repair, maintenance, replacement or new construction.
- Recognition of the revenue sources that will be utilized to fund the planned project.
- Need for debt issuance for future needs.
- Identification of the need for policy updates or creation.

Policies

City staff will annually review and monitor the state of the City's capital equipment and infrastructure, setting priorities for its replacement and renovation based on needs, funding alternatives and availability of resources.

The City will develop a multi-year plan for capital improvements, update it annually and make all capital improvements in accordance with the plan.

The City will maintain its physical assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs. The budget will provide for adequate maintenance and orderly replacement of capital assets from current revenues where possible.

Capital projects will conform to the following criteria:

- will be part of an approved City plan;
- will be part of an adopted maintenance/replacement schedule;
- will minimize operating costs; and
- will be selected according to the established Capital Improvement Plan.

The capital budget process aligns closely with the regular operating budget process. CIP projects are categorized as either funded or unfunded based on the ability of the forecasted operating budget to support them. Funded CIP projects are incorporated into the operating budget for the current fiscal year.

Process

City staff will evaluate capital improvement requests against the following evaluation criteria:

- Consistency with community goals and plans
- Public health and safety
- Mandates or other legal requirements
- Standard of service
- Extent of benefits
- Related to other projects
- Public perception of need
- Efficiency of service
- Supports economic development
- Environmental quality
- Feasibility of project
- Opportunity costs
- Operational budget impact

Process Calendar

Fall 2025 - CIP work papers are rolled out to departments.

November 3, 2025 - Draft 2026-2030 CIP reviewed by City Council

December 2, 2025 - 2026-2030 CIP adopted by City Council and 2025 CIP projects are adopted as part of the City's budget

2026 through 2030

Capital Improvement Plan

Spring Lake Park, MN

Projects & Funding Sources By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Administration								
City Hall Computer Replacement	*81*	1				150,000		**150,000**
Photocopier	*58*	2		30,000				**30,000**
Administration Total			**0**	**30,000**	**0**	**150,000**	**0**	**180,000**
Equipment Fund				30,000		150,000		**180,000**
Source Grand Total			**0**	**30,000**	**0**	**150,000**	**0**	**180,000**
Parks and Recreation								
Able Park Ice Rink Realignment & Multi-Use Court P	*73*	4		180,000				**180,000**
Lakeside Lions Volleyball Court Sand Replacement	*95*	4	19,000					**19,000**
Mobility Van Acquisition and Accessibility Conversion	*99*	3			120,000			**120,000**
Sanburnol Playground Equipment Upgrade	*75*	3			151,000			**151,000**
Terrace Park Building	*61*	3	577,500					**577,500**
Terrace Park Dasher Board Replacement	*74*	3	30,000					**30,000**
Terrace Park Field Drainage Improvements	*48*	4	50,000					**50,000**
Terrace Park Lighting Updates	*86*	4	25,000					**25,000**
Triangle Park Bridge Reconstruct	*72*	3					75,000	**75,000**
Westwood Play Equipment Upgrade	*76*	3					160,000	**160,000**
Parks and Recreation Total			**701,500**	**180,000**	**271,000**	**0**	**235,000**	**1,387,500**
Outside Sources/Grants			482,000		151,000		160,000	**793,000**
Park Acquisition & Improvements			219,500	180,000	120,000		75,000	**594,500**
Source Grand Total			**701,500**	**180,000**	**271,000**	**0**	**235,000**	**1,387,500**
Police Department								
Department Issued Weapons	*94*	1		8,500				**8,500**
Police Chief & Investigator Squad Car Replacement	*82*	2			70,000			**70,000**
Police Radar Replacement	*84*	1			18,000			**18,000**
Police Radio Replacement	*85*	1				145,000		**145,000**
Squad Car Replacement	*07*	1	51,086	53,640	56,322	59,138	62,095	**282,281**
Police Department Total			**51,086**	**62,140**	**144,322**	**204,138**	**62,095**	**523,781**
Equipment Fund				8,500	88,000			**96,500**
General Fund			51,086	53,640	56,322	59,138	62,095	**282,281**
Outside Sources/Grants						145,000		**145,000**
Source Grand Total			**51,086**	**62,140**	**144,322**	**204,138**	**62,095**	**523,781**
Public Utilities								
Able Park Water Tower Painting	*16*	2		675,000				**675,000**
Arthur Street Water Tower Painting	*15*	2			825,000			**825,000**

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Hydrant Replacement	*54*	2	25,000	25,000	25,000	25,000	30,000	**130,000**
Pickup Replacement	*20*	3	46,916	49,261	51,725	54,311	57,026	**259,239**
Public Utilities Water Truck	*69*	2					300,000	**300,000**
Sanitary Sewer Wye Cleaning and Grouting Project	*98*	1	100,000					**100,000**
Sewer Jetter Replacement	*34*	2		250,000				**250,000**
Terrace Street Treatment Plant Media Replacement	*33*	2	150,000					**150,000**
Water Main Replacement	*65*	2	150,000	157,500	165,375	173,644	182,326	**828,845**
Water Meter Replacement	*32*	3	40,000	40,000	40,000	40,000		**160,000**
Water Treatment Plant Chemical Pump Replacement	*55*	2	40,000					**40,000**
Well #1 Rehab	*28*	3	50,000					**50,000**
Well #2 Rehab	*29*	3				57,881		**57,881**
Well #4 Rehab	*30*	3		50,000				**50,000**
Well #5 Rehab	*31*	3			50,000			**50,000**
Public Utilities Total			**601,916**	**1,246,761**	**1,157,100**	**350,836**	**569,352**	**3,925,965**
Public Facilities Authority (PFA) Drinking Water Revolving Loan Fund (DWRF)				675,000	825,000			**1,500,000**
Public Utility Renewal and Replacement			601,916	571,761	332,100	350,836	512,326	**2,368,939**
Source Grand Total			**601,916**	**1,246,761**	**1,157,100**	**350,836**	**512,326**	**3,868,939**

Public Works

Aerator	*96*	3		8,000				**8,000**
Asphalt Roller	*91*	1	15,000					**15,000**
Ballfield Drag UTV	*92*	3	25,000					**25,000**
Bucket Truck Replacement	*71*	3		75,000				**75,000**
Dump Truck Replacement	*70*	1			350,000			**350,000**
Leaf Sweeper	*97*	3	7,800					**7,800**
Snow Blower for Skid Steer	*88*	3	10,000					**10,000**
Street Milling	*52*	3	150,000	150,000	150,000	150,000		**600,000**
Street Sign Replacement	*50*	3	10,500	11,025	11,575	12,150		**45,250**
Trackless Vehicle and Blower Replacement	*68*	2			225,000			**225,000**
Public Works Total			**218,300**	**244,025**	**736,575**	**162,150**	**0**	**1,361,050**
Equipment Fund			42,800	83,000	575,000			**700,800**
Municipal State Aid Maintenance			25,500	11,025	11,575	12,150		**60,250**
Revolving Construction			82,500	82,500	82,500	82,500		**330,000**
Special Assessments			67,500	67,500	67,500	67,500		**270,000**
Source Grand Total			**218,300**	**244,025**	**736,575**	**162,150**	**0**	**1,361,050**

Storm Water Utility

Sports Dome Pond Maintenance	*37*	3	30,000					**30,000**
Storm Sewer Lining and Catch Basin Repair Project	*56*	3	50,000	50,000	50,000	50,000		**200,000**
Terrace Road/78th Avenue Infiltration Project	*38*	3				250,000		**250,000**
Storm Water Utility Total			**80,000**	**50,000**	**50,000**	**300,000**	**0**	**480,000**
Storm Sewer Utility			80,000	50,000	50,000	300,000		**480,000**
Source Grand Total			**80,000**	**50,000**	**50,000**	**300,000**	**0**	**480,000**
GRAND TOTAL			**1,652,802**	**1,812,926**	**2,358,997**	**1,167,124**	**866,447**	**7,858,296**

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	58
Project Name	Photocopier

Total Project Cost	$30,000	Contact	Daniel Buchholtz, City Administrator
Department	Administration	Type	Furnishings, Fixtures and Equipment (FF&E)
Category	Technology and Communication	Priority	2 Very Important
Status	Active	Useful Life	5 years

Description

Purchase photocopiers for Administration/Park and Recreation and Police Departments.

Justification

The existing copiers, purchased in 2022, will be beyond their useful life and will need to be replaced. Purchase of a new copier generally results in lower copier maintenance costs, reducing pressure on the budget.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	30,000	0	0	0	**30,000**
Total	**0**	**30,000**	**0**	**0**	**0**	**30,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Equipment Fund	0	30,000	0	0	0	**30,000**
Total	**0**	**30,000**	**0**	**0**	**0**	**30,000**

Project #	81
Project Name	City Hall Computer Replacement

Total Project Cost	$150,000	Contact	Daniel Buchholtz, City Administrator
Department	Administration	Type	Technology and Software
Category	Technology and Communication	Priority	1 Critical
Status	Active	Useful Life	5 years

Description

This project will replace outdated desktops, laptops, servers, and associated peripherals across City Hall with modern hardware and software to improve operational efficiency, security and user experience. The project will replace 2 servers, 20 laptops, 6 ruggedized laptops, 8 desktops, 56 monitors, 20 docking stations, along with printers, scanners and other peripherals.

Justification

The City replaces its computers on a 5 year cycle. This allows the City to provide employees with up-to-date technology while avoiding repair downtime, servurity vulnerabilities and hardware obsolescence. Regularly refreshed infrastructure is crucial for maintenance, security and productive IT operations.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings	0	0	0	150,000	0	**150,000**
Total	**0**	**0**	**0**	**150,000**	**0**	**150,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equipment Fund	0	0	0	150,000	0	**150,000**
Total	**0**	**0**	**0**	**150,000**	**0**	**150,000**

Budget Impact

New computers meet strict energy efficiency standards, thereby helping reduce electricity costs. Repair costs will also decline as new equipment is brought online.

Project #	48
Project Name	Terrace Park Field Drainage Improvements

Total Project Cost	$50,000	Contact	Anne Scanlon, Parks and Recreation Director
Department	Parks and Recreation	Type	Construction
Category	Parks and Recreation	Priority	4 Less Important
Status	Active	Useful Life	25 years

Description

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.

Justification

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. Add drain tile to outer edges of fields.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction/Maintenance	50,000	0	0	0	0	**50,000**
Total	**50,000**	**0**	**0**	**0**	**0**	**50,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Park Acquisition & Improvements	50,000	0	0	0	0	**50,000**
Total	**50,000**	**0**	**0**	**0**	**0**	**50,000**

Capital Improvement Plan

Spring Lake Park, MN

Project #	61
Project Name	Terrace Park Building

Total Project Cost	$577,500	Contact	Anne Scanlon, Parks and Recreation Director
Department	Parks and Recreation	Type	Construction
Category	Parks and Recreation	Priority	3 Important
Status	Active	Useful Life	50 years

Description

Rebuild warming house at Terrace Park.

Justification

Existing building is in poor condition and is beyond its useful life.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	525,000	0	0	0	0	**525,000**
Planning/Design	52,500	0	0	0	0	**52,500**
Total	**577,500**	**0**	**0**	**0**	**0**	**577,500**

Funding Sources	2026	2027	2028	2029	2030	Total
Outside Sources/Grants	472,500	0	0	0	0	**472,500**
Park Acquisition & Improvements	105,000	0	0	0	0	**105,000**
Total	**577,500**	**0**	**0**	**0**	**0**	**577,500**

Budget Impact

Improved structure allows for reduced maintenance costs and reduced staff hours.

Capital Improvement Plan

Spring Lake Park, MN

Project #	72
Project Name	Triangle Park Bridge Reconstruct

Total Project Cost	$75,000	Contact	Anne Scanlon, Parks and Recreation Director
Department	Parks and Recreation	Type	Rehabilitation
Category	Parks and Recreation	Priority	3 Important
Status	Active	Useful Life	25 years

Description

Reconstruct pedestrian bridge at Triangle Memorial Park

Justification

Improve bridge materials and structure to ensure its safe use for many years to come.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	0	75,000	**75,000**
Total	**0**	**0**	**0**	**0**	**75,000**	**75,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Park Acquisition & Improvements	0	0	0	0	75,000	**75,000**
Total	**0**	**0**	**0**	**0**	**75,000**	**75,000**

Project #	73
Project Name	Able Park Ice Rink Realignment & Multi-Use Court P

Total Project Cost	$180,000	Contact	Anne Scanlon, Parks and Recreation Director
Department	Parks and Recreation	Type	Rehabilitation
Category	Parks and Recreation	Priority	4 Less Important
Status	Active	Useful Life	20 years

Description

Replacement of dasher boards on ice rink and realignment of rink from hockey to general skating. Surface court with blacktop to ease winter ice preparation and for other potential recreation uses.

Justification

The Able Park Ice Rink Realignment & Multi-Use Court Project will enhance recreational opportunities by converting the existing hockey rink into a general skating area, making it more accessible to a broader range of users. The installation of blacktop surfacing will facilitate easier winter ice preparation while also allowing for expanded year-round recreational uses, such as pickleball and other court activities. These improvements will maximize the park's usability, supporting community engagement and active recreation.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction/Maintenance	0	168,000	0	0	0	**168,000**
Other	0	10,000	0	0	0	**10,000**
Demolition	0	2,000	0	0	0	**2,000**
Total	**0**	**180,000**	**0**	**0**	**0**	**180,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Park Acquisition & Improvements	0	180,000	0	0	0	**180,000**
Total	**0**	**180,000**	**0**	**0**	**0**	**180,000**

Project #	74
Project Name	Terrace Park Dasher Board Replacement

Total Project Cost	$30,000	Contact	Anne Scanlon, Parks and Recreation Director
Department	Parks and Recreation	Type	Rehabilitation
Category	Parks and Recreation	Priority	3 Important
Status	Active	Useful Life	20 years

Description

Remove and replace dasher boards at Terrace Park hockey rink.

Justification

Boards and posts are slanted and in need of replacement.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction/Maintenance	30,000	0	0	0	0	**30,000**
Total	**30,000**	**0**	**0**	**0**	**0**	**30,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Park Acquisition & Improvements	30,000	0	0	0	0	**30,000**
Total	**30,000**	**0**	**0**	**0**	**0**	**30,000**

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	75
Project Name	Sanburnol Playground Equipment Upgrade

Total Project Cost	$151,000	Contact	Anne Scanlon, Parks and Recreation Director
Department	Parks and Recreation	Type	Construction
Category	Parks and Recreation	Priority	3 Important
Status	Active	Useful Life	20 years

Description

Replace Sanburnol Playground Equipment

Justification

Replacing the playground system installed in 1996 is necessary to ensure the safety, accessibility, and enjoyment of the play area for all users. The existing equipment shows significant wear after nearly three decades of use, no longer meets modern safety standards, and lacks inclusive features. Upgrading to a new system will enhance safety, provide a more engaging play environment, and align with current accessibility and design standards to better serve the community.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	151,000	0	0	**151,000**
Total	**0**	**0**	**151,000**	**0**	**0**	**151,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Outside Sources/Grants	0	0	151,000	0	0	**151,000**
Total	**0**	**0**	**151,000**	**0**	**0**	**151,000**

Budget Impact

Cost of maintenance should reduce with the purchase and installation of new equipment.

Project #	76
Project Name	Westwood Play Equipment Upgrade

Total Project Cost	$160,000	Contact	Anne Scanlon, Parks and Recreation Director
Department	Parks and Recreation	Type	Construction
Category	Parks and Recreation	Priority	3 Important
Status	Active	Useful Life	20 years

Description

The Westwood Park playground equipment replacement will enhance safety, accessibility, and play opportunities with modern, inclusive, and durable features for the community.

Justification

Replacing the playground equipment is essential to ensure safety, accessibility, and functionality for users of all ages and abilities. The current equipment, installed in 2002, does not meet modern safety standards, lacks inclusive features for children with disabilities, and shows signs of significant wear that could pose safety risks. Upgrading the playground will not only enhance community enjoyment but also demonstrate the city's commitment to maintaining high-quality public spaces that foster healthy, active lifestyles and social interaction.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings	0	0	0	0	160,000	**160,000**
Total	**0**	**0**	**0**	**0**	**160,000**	**160,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Outside Sources/Grants	0	0	0	0	160,000	**160,000**
Total	**0**	**0**	**0**	**0**	**160,000**	**160,000**

Project #	86
Project Name	Terrace Park Lighting Updates

Total Project Cost	$25,000	Contact	Anne Scanlon, Parks and Recreation Director
Department	Parks and Recreation	Type	Construction
Category	Parks and Recreation	Priority	4 Less Important
Status	Active	Useful Life	20 years

Description

Replace/upgrade all park lights to LED with a timer system that allows the lights to be turned on with a push button.

Justification

This project would properly illuminate our outdoor courts with LED lights and working timers. This improvement will increase safety while decreasing operating costs.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings	25,000	0	0	0	0	**25,000**
Total	**25,000**	**0**	**0**	**0**	**0**	**25,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Park Acquisition & Improvements	25,000	0	0	0	0	**25,000**
Total	**25,000**	**0**	**0**	**0**	**0**	**25,000**

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	95
Project Name	Lakeside Lions Volleyball Court Sand Replacement

Total Project Cost	$19,000	Contact	Anne Scanlon, Parks and Recreation Director
Department	Parks and Recreation	Type	Rehabilitation
Category	Parks and Recreation	Priority	4 Less Important
Status	Active	Useful Life	20 years

Description

Replacement of sand and installation of volleyball equipment at Lakeside Park. These updates will better support our cooperative program with North Metro Sports for sand volleyball leagues and enhance rental opportunities for the park.

Expenditures	2026	2027	2028	2029	2030	Total
Park Amenities	19,000	0	0	0	0	**19,000**
Total	**19,000**	**0**	**0**	**0**	**0**	**19,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Outside Sources/Grants	9,500	0	0	0	0	**9,500**
Park Acquisition & Improvements	9,500	0	0	0	0	**9,500**
Total	**19,000**	**0**	**0**	**0**	**0**	**19,000**

Project #	99
Project Name	Mobility Van Acquisition and Accessibility Conversion

Total Project Cost	$120,000	Contact	Anne Scanlon, Parks and Recreation Director
Department	Parks and Recreation	Type	Equipment Acquisition
Category	Fleet and Equipment	Priority	3 Important
Status	Active	Useful Life	10 years

Description

This project proposes the purchase and upfitting of a Ford Transit 350 High Roof Passenger Van equipped with a wheelchair-accessible lift and ADA-compliant interior modifications. The vehicle would be used by the City's Parks and Recreation Department to transport seniors and other recreation program participants to and from scheduled activities, day trips, and community events.

The project includes the purchase of a new van chassis and a professional mobility conversion. The conversion will include installation of a hydraulic lift, secure wheelchair tie-down system, reconfigured passenger seating, non-slip flooring, safety lighting, and accessibility signage.

Justification

The City currently contracts with outside transportation providers to serve senior programs and recreation trips, resulting in high per-trip costs and limited flexibility for scheduling. Acquisition of a City-owned mobility van will reduce long-term operating expenses, expand program availability, and improve convenience for residents.

The new vehicle will also ensure full compliance with ADA accessibility standards, allowing the City to independently accommodate participants with mobility challenges. In addition to cost savings, ownership of a mobility van will improve reliability, allow direct coordination with City staff for maintenance and scheduling, and enhance the overall quality of the City's senior and recreation services.

Recreation Department full-time staff will obtain Commercial Driver's Licenses (CDLs) to ensure they are properly licensed and legally authorized to operate the mobility van.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings	0	0	120,000	0	0	**120,000**
Total	**0**	**0**	**120,000**	**0**	**0**	**120,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Park Acquisition & Improvements	0	0	120,000	0	0	**120,000**
Total	**0**	**0**	**120,000**	**0**	**0**	**120,000**

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	07
Project Name	Squad Car Replacement

Total Project Cost	$282,281	Contact	Josh Antoine, Police Chief
Department	Police Department	Type	Equipment Acquisition
Category	Public Safety: Police	Priority	1 Critical
Status	Active	Useful Life	5 years

Description

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.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	51,086	53,640	56,322	59,138	62,095	**282,281**
Total	**51,086**	**53,640**	**56,322**	**59,138**	**62,095**	**282,281**

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	51,086	53,640	56,322	59,138	62,095	**282,281**
Total	**51,086**	**53,640**	**56,322**	**59,138**	**62,095**	**282,281**

Budget Impact

Replacing vehicles on a 5 year replacement cycle reduces maintenance expense.

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	82
Project Name	Police Chief & Investigator Squad Car Replacement

Total Project Cost	$70,000	Contact	Josh Antoine, Police Chief
Department	Police Department	Type	Equipment Acquisition
Category	Public Safety: Police	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

Police Chief and Investigator Squad Car Replacement. Purchase to be made off the State Contract.

Justification

The Police Chief and Investigator currently drive 2017 Dodge Chargers. The scheduled replacement schedule for the Chief and Investigator Squads is 10 years. Replacement on a regular schedule ensures optimal performance and officer safety/effectiveness.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	70,000	0	0	**70,000**
Total	**0**	**0**	**70,000**	**0**	**0**	**70,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Equipment Fund	0	0	70,000	0	0	**70,000**
Total	**0**	**0**	**70,000**	**0**	**0**	**70,000**

Project #	84
Project Name	Police Radar Replacement

Total Project Cost	$18,000	Contact	Josh Antoine, Police Chief
Department	Police Department	Type	Equipment Acquisition
Category	Public Safety: Police	Priority	1 Critical
Status	Active	Useful Life	7 years

Description

Replacement of 6 squad car Stalker radar units

Justification

One of the primary functions of the police department is to ensure traffic safety. In Spring Lake Park, the Department achieves this through diligent traffic enforcement, focusing on speeding and adherence to traffic sign enforcement. To facilitate speed enforcement, each squad car is equipped with Stalker Radar units. .

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings	0	0	18,000	0	0	**18,000**
Total	**0**	**0**	**18,000**	**0**	**0**	**18,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equipment Fund	0	0	18,000	0	0	**18,000**
Total	**0**	**0**	**18,000**	**0**	**0**	**18,000**

Project #	85
Project Name	Police Radio Replacement

Total Project Cost	$145,000	Contact	Josh Antoine, Police Chief
Department	Police Department	Type	Equipment Acquisition
Category	Public Safety: Police	Priority	1 Critical
Status	Active	Useful Life	10 years

Description

Replace portable handheld and squad car 800 mhz radios.

Justification

Our current radios are outdated and no longer covered by their three-year warranty, making them less reliable and harder to maintain. Upgrading to new radios will ensure compliance with the latest FBI encryption standards, enhancing communication security and reliability.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings	0	0	0	145,000	0	**145,000**
Total	**0**	**0**	**0**	**145,000**	**0**	**145,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Outside Sources/Grants	0	0	0	145,000	0	**145,000**
Total	**0**	**0**	**0**	**145,000**	**0**	**145,000**

Capital Improvement Plan

Spring Lake Park, MN

Project #	94
Project Name	Department Issued Weapons

Total Project Cost	$8,500	Contact	Josh Antoine, Police Chief
Department	Police Department	Type	Furnishings, Fixtures and Equipment (FF&E)
Category	Public Safety: Police	Priority	1 Critical
Status	Active	Useful Life	5 years

Supplemental Attachments

Glock 45 9mm compact.jpg

Description

Department Issued Weapons - 5 Year Replacement

Justification

The department-issued Glock 45 firearms are scheduled for replacement every five years to ensure reliability and operational readiness. Like all essential equipment, our weapons must be dependable in the event they are needed. As part of this replacement cycle, we will trade in the current firearms, and the proceeds from the trade-in will be applied toward the purchase of new weapons.

Expenditures		2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		0	8,500	0	0	0	**8,500**
	Total	**0**	**8,500**	**0**	**0**	**0**	**8,500**

Funding Sources		2026	2027	2028	2029	2030	Total
Equipment Fund		0	8,500	0	0	0	**8,500**
	Total	**0**	**8,500**	**0**	**0**	**0**	**8,500**

Project #	15
Project Name	Arthur Street Water Tower Painting

Total Project Cost	$825,000	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Rehabilitation
Category	Utilities	Priority	2 Very Important
Status	Active	Useful Life	25 years

Supplemental Attachments

2022-06-02 Arthur Street Tower Report by KLM.

Description

The Arthur Street Tower painting project involves recoating the tower's exterior to address visible coating failures, including UV deterioration, corrosion, and delamination. This maintenance will protect the structure, extend its lifespan, and ensure continued compliance with safety and water quality standards.

Justification

The Arthur Street Tower painting project is a critical maintenance effort to address visible coating failures on the structure’s exterior, such as UV deterioration, pinhole corrosion, and delamination, as outlined in the inspection report. Recoating the tower will preserve its structural integrity, extend its service life, and ensure compliance with regulatory standards, while also preventing the need for costlier repairs in the future. By proactively maintaining the tower, the city ensures reliable water storage and infrastructure sustainability.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction/Maintenance	0	0	800,000	0	0	**800,000**
Planning/Design	0	0	25,000	0	0	**25,000**
Total	**0**	**0**	**825,000**	**0**	**0**	**825,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Public Facilities Authority (PFA) Drinking Water Revolving Loan Fund (DWRF)	0	0	825,000	0	0	**825,000**
Total	**0**	**0**	**825,000**	**0**	**0**	**825,000**

Budget Impact

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

Project #	16
Project Name	Able Park Water Tower Painting

Total Project Cost	$675,000	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Rehabilitation
Category	Utilities	Priority	2 Very Important
Status	Active	Useful Life	25 years

Supplemental Attachments

2022-05-19 Able Street Tower Report by KLM.pd

Description

The Able Street Tower painting project involves overcoating the tower's exterior to address visible coating failures, including oxidation and corrosion, and to extend its service life. This proactive maintenance ensures the structural integrity and functionality of the water tower while delaying the need for a more costly full reconditioning.

Justification

The painting of the Able Street Tower is essential to ensure its structural integrity, maintain its functional lifespan, and comply with regulatory standards. The 2022 inspection report highlights that the tower's exterior coating, last replaced in 2006, shows significant wear, with approximately 10% visible coating failures, including oxidation, delamination, and surface corrosion. Proactive painting will address these deficiencies, prevent further deterioration, and avoid the need for costlier full reconditioning in the future. Moreover, surface preparation and the application of advanced coating systems will enhance the tower's resistance to environmental factors, ensuring safe water storage and operational reliability for the City of Spring Lake Park. The project aligns with best practices and represents a critical investment in maintaining the city's infrastructure.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction/Maintenance	0	650,000	0	0	0	**650,000**
Planning/Design	0	25,000	0	0	0	**25,000**
Total	**0**	**675,000**	**0**	**0**	**0**	**675,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Public Facilities Authority (PFA) Drinking Water Revolving Loan Fund (DWRF)	0	675,000	0	0	0	**675,000**
Total	**0**	**675,000**	**0**	**0**	**0**	**675,000**

Budget Impact

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

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	20
Project Name	Pickup Replacement

Total Project Cost	$259,239	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Equipment Acquisition
Category	Fleet and Equipment	Priority	3 Important
Status	Active	Useful Life	10 years

Description

Purchase Public Works pickup truck.

Justification

The City proposes an annual replacement program for Public Works trucks to continue the transition from a 20-year to a 10-year replacement cycle. A 10-year replacement cycle ensures the fleet remains dependable, reduces repair costs, and improves efficiency. By purchasing one new truck annually, the City can spread costs over time while maintaining a safer, more reliable fleet for year-round operations.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	46,916	49,261	51,725	54,311	0	**202,213**
Unassigned	0	0	0	0	57,026	**57,026**
Total	**46,916**	**49,261**	**51,725**	**54,311**	**57,026**	**259,239**

Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	46,916	49,261	51,725	54,311	0	**202,213**
Unassigned	0	0	0	0	57,026	**57,026**
Total	**46,916**	**49,261**	**51,725**	**54,311**	**57,026**	**259,239**

Budget Impact

Staff anticipates that there will be lower maintennace 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

Spring Lake Park, MN

Project #	28
Project Name	Well #1 Rehab

Total Project Cost	$50,000	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Rehabilitation
Category	Utilities	Priority	3 Important
Status	Active	Useful Life	10 years

Description

Rehab Well #1. Located in the Terrace Water Treatment Plant

Justification

Rehabilitating wells is essential to maintaining a reliable and efficient water supply system. Over time, wells can experience reduced capacity, contamination risks, and equipment wear due to aging and continuous operation. Rehabilitation restores the well's performance, extends its service life, and ensures compliance with water quality and regulatory standards. By addressing issues proactively, the City can minimize costly emergency repairs, improve operational efficiency, and safeguard the community's access to clean and dependable water.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	50,000	0	0	0	0	**50,000**
Total	**50,000**	**0**	**0**	**0**	**0**	**50,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	50,000	0	0	0	0	**50,000**
Total	**50,000**	**0**	**0**	**0**	**0**	**50,000**

Capital Improvement Plan

Spring Lake Park, MN

Project #	29
Project Name	Well #2 Rehab

Total Project Cost	$131,751	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Rehabilitation
Category	Utilities	Priority	3 Important
Status	Active	Useful Life	10 years

Description

Well #2 Rehab. Located at Terrace Park.

Justification

Rehabilitating wells is essential to maintaining a reliable and efficient water supply system. Over time, wells can experience reduced capacity, contamination risks, and equipment wear due to aging and continuous operation. Rehabilitation restores the well's performance, extends its service life, and ensures compliance with water quality and regulatory standards. By addressing issues proactively, the City can minimize costly emergency repairs, improve operational efficiency, and safeguard the community's access to clean and dependable water.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	0	0	57,881	0	**57,881**	73,870
Total	**0**	**0**	**0**	**57,881**	**0**	**57,881**	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Public Utility Renewal and Replacement	0	0	0	57,881	0	**57,881**	73,870
Total	**0**	**0**	**0**	**57,881**	**0**	**57,881**	

Capital Improvement Plan

Spring Lake Park, MN

Project #	30
Project Name	Well #4 Rehab

Total Project Cost	$50,000	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Rehabilitation
Category	Utilities	Priority	3 Important
Status	Active	Useful Life	25 years

Description

Well #4 Rehab. Located at Wyldwood Lane and University Avenue.

Justification

Rehabilitating wells is essential to maintaining a reliable and efficient water supply system. Over time, wells can experience reduced capacity, contamination risks, and equipment wear due to aging and continuous operation. Rehabilitation restores the well's performance, extends its service life, and ensures compliance with water quality and regulatory standards. By addressing issues proactively, the City can minimize costly emergency repairs, improve operational efficiency, and safeguard the community's access to clean and dependable water.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	50,000	0	0	0	**50,000**
Total	**0**	**50,000**	**0**	**0**	**0**	**50,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	0	50,000	0	0	0	**50,000**
Total	**0**	**50,000**	**0**	**0**	**0**	**50,000**

Capital Improvement Plan

Spring Lake Park, MN

Project #	31
Project Name	Well #5 Rehab

Total Project Cost	$50,000	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Rehabilitation
Category	Utilities	Priority	3 Important
Status	Active	Useful Life	10 years

Description

Well #5 Rehab. Located adjacent to Arthur Street WTP.

Justification

Rehabilitating wells is essential to maintaining a reliable and efficient water supply system. Over time, wells can experience reduced capacity, contamination risks, and equipment wear due to aging and continuous operation. Rehabilitation restores the well's performance, extends its service life, and ensures compliance with water quality and regulatory standards. By addressing issues proactively, the City can minimize costly emergency repairs, improve operational efficiency, and safeguard the community's access to clean and dependable water.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	50,000	0	0	**50,000**
Total	**0**	**0**	**50,000**	**0**	**0**	**50,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	0	0	50,000	0	0	**50,000**
Total	**0**	**0**	**50,000**	**0**	**0**	**50,000**

Project #	32
Project Name	Water Meter Replacement

Total Project Cost	$200,000	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Equipment Acquisition
Category	Utilities	Priority	3 Important
Status	Active	Useful Life	20 years

Description

Water Meter Replacement

Justification

Existing commercial meters were installed 20 years ago. New meters will provide more accurate readings, thereby reducing the amount of water loss within the City and leading to fair billing for water consumption..

Prior	Expenditures	2026	2027	2028	2029	2030	Total
40,000	Equip/Vehicles/Furnishings	40,000	40,000	40,000	40,000	0	**160,000**
	Total	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**160,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
40,000	Public Utility Renewal and Replacement	40,000	40,000	40,000	40,000	0	**160,000**
	Total	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**160,000**

Budget Impact

New commercial water meters will result in increased revenue due to more precise measuring of water used by businesses/public entities.

Capital Improvement Plan

Spring Lake Park, MN

Project #	33
Project Name	Terrace Street Treatment Plant Media Replacement

Total Project Cost	$150,000	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Rehabilitation
Category	Utilities	Priority	2 Very Important
Status	Active	Useful Life	20 years

Description

Replace treatment media at the Terrace Street Water Treatment Plant.

Justification

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.

Expenditures		2026	2027	2028	2029	2030	Total
Construction/Maintenance		150,000	0	0	0	0	**150,000**
	Total	**150,000**	**0**	**0**	**0**	**0**	**150,000**

Funding Sources		2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement		150,000	0	0	0	0	**150,000**
	Total	**150,000**	**0**	**0**	**0**	**0**	**150,000**

Capital Improvement Plan

Spring Lake Park, MN

Project #	34
Project Name	Sewer Jetter Replacement

Total Project Cost	$250,000	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Equipment Acquisition
Category	Utilities	Priority	2 Very Important
Status	Active	Useful Life	20 years

Description

Sewer jetter truck replacement.

Justification

This truck was purchased in 2006. 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 20 years of service, it will exceed its life cycle.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	250,000	0	0	0	**250,000**
Total	**0**	**250,000**	**0**	**0**	**0**	**250,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	0	250,000	0	0	0	**250,000**
Total	**0**	**250,000**	**0**	**0**	**0**	**250,000**

Project #	54
Project Name	Hydrant Replacement

Total Project Cost	$215,000	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Rehabilitation
Category	Utilities	Priority	2 Very Important
Status	Active	Useful Life	25 years

Description

Replacing hydrants and adding valves in front of hydrants

Justification

Many of the city's fire hydrants have surpassed their intended service life and are increasingly difficult to operate due to wear, corrosion, and outdated designs. Many hydrants are hard to turn, which delays response times during emergencies and poses challenges for fire safety. Additionally, some of the existing hydrants lack shutoff valves, meaning repairs or maintenance require shutting down entire sections of the water system, causing significant service disruptions to residents and businesses. Repairing these hydrants has also become more difficult, as parts for many models are no longer manufactured or readily available. This leads to longer repair times and higher costs..

Replacing aging hydrants addresses these challenges and ensures compliance with modern fire protection standards. New hydrants are easier to operate, improve water flow, and include dedicated shutoff valves to minimize disruptions during maintenance. Proactive replacement reduces long-term maintenance costs, eliminates inefficiencies like water loss, and enhances the City's ability to respond to emergencies quickly and effectively. By systematically replacing hydrants, the City demonstrates its commitment to public safety, operational efficiency, and the long-term sustainability of its critical infrastructure.

Prior	Expenditures		2026	2027	2028	2029	2030	Total	Future
25,000	Equip/Vehicles/Furnishings		25,000	25,000	25,000	25,000	30,000	**130,000**	60,000
		Total	**25,000**	**25,000**	**25,000**	**25,000**	**30,000**	**130,000**	

Prior	Funding Sources		2026	2027	2028	2029	2030	Total	Future
25,000	Public Utility Renewal and Replacement		25,000	25,000	25,000	25,000	30,000	**130,000**	60,000
		Total	**25,000**	**25,000**	**25,000**	**25,000**	**30,000**	**130,000**	

Capital Improvement Plan

Spring Lake Park, MN

Project #	55
Project Name	Water Treatment Plant Chemical Pump Replacement

Total Project Cost	$40,000	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Rehabilitation
Category	Utilities	Priority	2 Very Important
Status	Active	Useful Life	15 years

Description

Replace chemical pumps at Terrace and Arthur Water treatment Plants

Justification

Pumps are nearing end of life and should be replaced to ensure efficient water treatment.

Expenditures		2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		40,000	0	0	0	0	**40,000**
	Total	**40,000**	**0**	**0**	**0**	**0**	**40,000**

Funding Sources		2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement		40,000	0	0	0	0	**40,000**
	Total	**40,000**	**0**	**0**	**0**	**0**	**40,000**

Capital Improvement Plan

Spring Lake Park, MN

Project #	65
Project Name	Water Main Replacement

Total Project Cost	$1,221,301	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Rehabilitation
Category	Utilities	Priority	2 Very Important
Status	Active	Useful Life	100 years

Description

Replace water mains across the City.

Justification

Many water mains in the system are approaching their design life, leading to an increased risk of failures, leaks and water quality issues. Proactively replacing water mains reduces emergency repair costs, which can be significantly higher than planned replacements. It also minimizes service disruptions for residents and businesses. New water mains enhance flow capacity, reduce pressure fluctuations and improve firefighting capabilities.

Expenditures		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**	**Future**
Construction/Maintenance		150,000	157,500	165,375	173,644	182,326	**828,845**	392,456
	Total	**150,000**	**157,500**	**165,375**	**173,644**	**182,326**	**828,845**	

Funding Sources		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**	**Future**
Public Utility Renewal and Replacement		150,000	157,500	165,375	173,644	182,326	**828,845**	392,456
	Total	**150,000**	**157,500**	**165,375**	**173,644**	**182,326**	**828,845**	

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	69		
Project Name	Public Utilities Water Truck		
Total Project Cost	$300,000	Contact	George Linngren, Public Works Director
Department	Public Utilities	Type	Equipment Acquisition
Category	Fleet and Equipment	Priority	2 Very Important
Status	Active	Useful Life	15 years

Description

The project involves purchasing a new water truck to replace the aging 1998 model, ensuring reliable and efficient operation for essential city maintenance tasks.

Justification

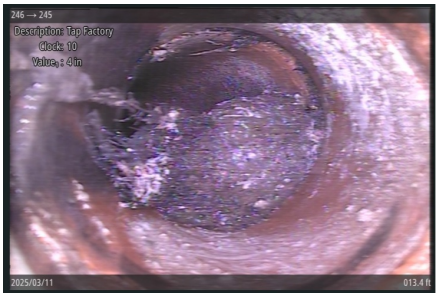
Replacing the City's 1998 water truck is essential to maintain reliable and efficient operations for tasks such as street maintenance, dust control, and park irrigation. The current truck is over 25 years old, increasingly prone to mechanical issues, and no longer meets the operational demands or efficiency standards of modern equipment. Investing in a replacement truck will improve reliability, reduce maintenance costs, and ensure the City can continue providing essential services effectively.

Expenditures		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings		0	0	0	0	300,000	**300,000**
	Total	**0**	**0**	**0**	**0**	**300,000**	**300,000**

Funding Sources		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Public Utility Renewal and Replacement		0	0	0	0	300,000	**300,000**
	Total	**0**	**0**	**0**	**0**	**300,000**	**300,000**

Capital Improvement Plan

Spring Lake Park, MN



Project #	98
Project Name	Sanitary Sewer Wye Cleaning and Grouting Project

Total Project Cost	$100,000	Contact	Phil Gravel, City Engineer
Department	Public Utilities	Type	Rehabilitation
Category	Utilities	Priority	1 Critical
Status	Active	Useful Life	50 years

Supplemental Attachments

Services to clean-grout from - SLP 23-24 Sewe

Description

This project involves cleaning and grouting approximately 99 sanitary sewer service wyes identified with root intrusion during the one-year warranty inspection of the 2023–2024 Sanitary Sewer Lining Project, completed by Visu-Sewer. The inspection and televising report, submitted in May 2024, documented root growth at various wye connections throughout the system.

Work under this project will include mechanical root removal, chemical root treatment as needed, and pressure grouting of each affected service wye connection to prevent future infiltration and root intrusion.

Justification

Root intrusion at sanitary sewer service wyes can compromise system integrity, reduce flow capacity, and lead to blockages or increased maintenance costs. The 2024 warranty inspection identified 99 service wyes with recurring root issues that were not fully eliminated by the previous lining project.

Grouting the wye connections is a proven, cost-effective method to seal joints and prevent future root infiltration without the need for more invasive excavation or replacement.

This preventative maintenance effort will help extend the service life of the newly lined sanitary sewer mains, reduce the likelihood of service backups, and maintain the City's investment in its underground infrastructure.

Expenditures		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction/Maintenance		91,000	0	0	0	0	**91,000**
Planning/Design		9,000	0	0	0	0	**9,000**
	Total	**100,000**	**0**	**0**	**0**	**0**	**100,000**

Funding Sources		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Public Utility Renewal and Replacement		100,000	0	0	0	0	**100,000**
	Total	**100,000**	**0**	**0**	**0**	**0**	**100,000**

Project #	50
Project Name	Street Sign Replacement

Total Project Cost	$55,250	Contact	George Linngren, Public Works Director
Department	Public Works	Type	Furnishings, Fixtures and Equipment (FF&E)
Category	Transportation & Streets	Priority	3 Important
Status	Active	Useful Life	20 years

Description

Replace street signs throughout the City

Justification

Replacing traffic signs is essential to maintain public safety, ensure visibility, and comply with regulatory standards. Over time, signs can fade, become damaged, or lose reflectivity, making them harder to see and potentially hazardous for drivers and pedestrians. Regular replacement ensures that signs meet visibility and safety requirements, especially in low-light conditions, and helps the City avoid liability risks. Proactively updating traffic signs enhances roadway safety, aligns with federal guidelines, and supports efficient traffic management.

Prior	Expenditures		2026	2027	2028	2029	2030	Total
10,000	Signage		10,500	11,025	11,575	12,150	0	**45,250**
		Total	**10,500**	**11,025**	**11,575**	**12,150**	**0**	**45,250**

Prior	Funding Sources		2026	2027	2028	2029	2030	Total
10,000	Municipal State Aid Maintenance		10,500	11,025	11,575	12,150	0	**45,250**
		Total	**10,500**	**11,025**	**11,575**	**12,150**	**0**	**45,250**

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	52
Project Name	Street Milling

Total Project Cost	$600,000	Contact	George Linngren, Public Works Director
Department	Public Works	Type	Rehabilitation
Category	Transportation & Streets	Priority	3 Important
Status	Active	Useful Life	20 years

Description

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		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction/Maintenance		150,000	150,000	150,000	150,000	0	**600,000**
	Total	**150,000**	**150,000**	**150,000**	**150,000**	**0**	**600,000**

Funding Sources		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Revolving Construction		82,500	82,500	82,500	82,500	0	**330,000**
Special Assessments		67,500	67,500	67,500	67,500	0	**270,000**
	Total	**150,000**	**150,000**	**150,000**	**150,000**	**0**	**600,000**

Project #	68
Project Name	Trackless Vehicle and Blower Replacement

Total Project Cost	$225,000	Contact	George Linngren, Public Works Director
Department	Public Works	Type	Equipment Acquisition
Category	Fleet and Equipment	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

Replace trackless vehicle used for sidewalk snow removal.

Justification

Trackless vehicle was purchase in 2018 and will be at end of life in 2028.

Expenditures		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings		0	0	225,000	0	0	**225,000**
	Total	**0**	**0**	**225,000**	**0**	**0**	**225,000**

Funding Sources		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equipment Fund		0	0	225,000	0	0	**225,000**
	Total	**0**	**0**	**225,000**	**0**	**0**	**225,000**

Project #	70		
Project Name	Dump Truck Replacement		
Total Project Cost	$350,000	Contact	George Linngren, Public Works Director
Department	Public Works	Type	Equipment Acquisition
Category	Fleet and Equipment	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Purchase new dump truck and plow.

Justification

Replacing the 1998 Ford Dump Truck, along with its plow and sander, is essential to maintaining the efficiency and reliability of the City's snow and ice removal operations. After 25 years of service, the vehicle and its equipment have become increasingly prone to mechanical failures, higher maintenance costs, and reduced performance. A new dump truck with updated plowing and sanding equipment will ensure dependable service during winter weather events, enhance operational safety, and reduce downtime for repairs. This replacement is a necessary investment to support critical Public Works functions and ensure effective service delivery to the community.

Expenditures		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings		0	0	350,000	0	0	**350,000**
	Total	**0**	**0**	**350,000**	**0**	**0**	**350,000**

Funding Sources		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equipment Fund		0	0	350,000	0	0	**350,000**
	Total	**0**	**0**	**350,000**	**0**	**0**	**350,000**

Capital Improvement Plan

Spring Lake Park, MN

Project #	71
Project Name	Bucket Truck Replacement

Total Project Cost	$75,000	Contact	George Linngren, Public Works Director
Department	Public Works	Type	Equipment Acquisition
Category	Fleet and Equipment	Priority	3 Important
Status	Active	Useful Life	10 years

Description

Purchase new bucket truck for Public Works

Justification

Replace 2004 bucket truck chassis that is at end of life. Truck chassis has 150,000 miles on it. Bucket was replaced in 2025. Public Works utilizes the bucket truck for tree trimming, traffic signal maintenance and emergency response.

Expenditures		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings		0	75,000	0	0	0	**75,000**
	Total	**0**	**75,000**	**0**	**0**	**0**	**75,000**

Funding Sources		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equipment Fund		0	75,000	0	0	0	**75,000**
	Total	**0**	**75,000**	**0**	**0**	**0**	**75,000**

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	88
Project Name	Snow Blower for Skid Steer

Total Project Cost	$10,000	Contact	George Linngren, Public Works Director
Department	Public Works	Type	Equipment Acquisition
Category	Fleet and Equipment	Priority	3 Important
Status	Active	Useful Life	15 years

Description

A skid steer snow blower is a hydraulically powered attachment designed for efficiently clearing snow from roads, sidewalks, and parking lots. Featuring a high-torque auger, adjustable chute, and durable steel construction, it allows for fast and precise snow removal in various winter conditions.

Justification

A skid steer snow blower attachment would provide an efficient solution for clearing snow from parks, trails, and ice rinks, ensuring safe and accessible recreational spaces during the winter months. Its powerful auger and adjustable chute allow for precise snow removal, reducing manual labor and improving winter maintenance efficiency.

Expenditures		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings		10,000	0	0	0	0	**10,000**
	Total	**10,000**	**0**	**0**	**0**	**0**	**10,000**

Funding Sources		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equipment Fund		10,000	0	0	0	0	**10,000**
	Total	**10,000**	**0**	**0**	**0**	**0**	**10,000**

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	91
Project Name	Asphalt Roller

Total Project Cost	$15,000	Contact	George Linngren, Public Works Director
Department	Public Works	Type	Equipment Acquisition
Category	Fleet and Equipment	Priority	1 Critical
Status	Active	Useful Life	10 years

Description

An asphalt roller is a compact, self-propelled machine designed for efficiently compacting asphalt and soil for street and parking lot repairs. The roller ensures uniform surface compaction for durable and even pavement.

Justification

The asphalt roller would be a valuable asset for the City, providing an efficient and cost-effective solution for maintaining and repairing streets, parking lots, and other paved surfaces. Its compact size allows for easy maneuverability in tight spaces, while its vibration and compaction capabilities ensure durable, long-lasting pavement. Investing in this equipment would enhance the City's ability to complete timely repairs, improve road quality, and reduce long-term maintenance costs.

Expenditures		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings		15,000	0	0	0	0	**15,000**
	Total	**15,000**	**0**	**0**	**0**	**0**	**15,000**

Funding Sources		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Municipal State Aid Maintenance		15,000	0	0	0	0	**15,000**
	Total	**15,000**	**0**	**0**	**0**	**0**	**15,000**

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	92
Project Name	Ballfield Drag UTV

Total Project Cost	$25,000	Contact	George Linngren, Public Works Director
Department	Public Works	Type	Equipment Acquisition
Category	Parks and Recreation	Priority	3 Important
Status	Active	Useful Life	15 years

Justification

Investing in a UTV with a ballfield drag for the City of Spring Lake Park will enhance the efficiency and quality of field maintenance while improving safety for players and the community. A properly groomed ballfield reduces the risk of injuries by eliminating uneven surfaces, compacted infields, and loose material buildup, ensuring a safer and more playable surface. Regular dragging also helps prevent ruts and puddles, which can cause game delays and field deterioration. Using a UTV with a ballfield drag significantly increases efficiency compared to manual raking or smaller, less powerful equipment, allowing staff to complete field maintenance more quickly and effectively. This will free up valuable staff time for other essential park maintenance tasks. Additionally, the UTV can serve multiple purposes beyond ballfield grooming, such as transporting materials, assisting with landscaping projects, and supporting seasonal maintenance efforts. Investing in this equipment will not only enhance the quality of recreational facilities but also improve the overall effectiveness of the Parks and Recreation Department in serving the community.

Expenditures		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings		25,000	0	0	0	0	**25,000**
	Total	**25,000**	**0**	**0**	**0**	**0**	**25,000**

Funding Sources		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equipment Fund		25,000	0	0	0	0	**25,000**
	Total	**25,000**	**0**	**0**	**0**	**0**	**25,000**

Capital Improvement Plan

Spring Lake Park, MN

Project #	96
Project Name	Aerator

Total Project Cost	$8,000	Contact	George Linngren, Public Works Director
Department	Public Works	Type	Furnishings, Fixtures and Equipment (FF&E)
Category	Fleet and Equipment	Priority	3 Important
Status	Active		

Description

This project provides for the purchase of a heavy-duty pull-behind turf aerator attachment compatible with the City's compact utility tractor. The aerator will be used for maintaining athletic fields, park turf areas, and other City-owned green spaces. The equipment will feature a core or plug-type design to relieve soil compaction, promote healthy root growth, and improve water and nutrient absorption.

Justification

The City's existing turf maintenance equipment does not provide adequate aeration capability for the number of parks and fields maintained. Contracting aeration services has proven costly and limits scheduling flexibility. Purchasing a dedicated aerator will allow City staff to perform aeration on a regular seasonal schedule, improving turf quality and extending the life of park and athletic field surfaces. This investment will enhance safety and playability of sports fields while reducing the long-term need for turf repair and reseeding.

Expenditures		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings		0	8,000	0	0	0	**8,000**
	Total	**0**	**8,000**	**0**	**0**	**0**	**8,000**

Funding Sources		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equipment Fund		0	8,000	0	0	0	**8,000**
	Total	**0**	**8,000**	**0**	**0**	**0**	**8,000**

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	97		
Project Name	Leaf Sweeper		
Total Project Cost	$7,800	Contact	George Linngren, Public Works Director
Department	Public Works	Type	Furnishings, Fixtures and Equipment (FF&E)
Category	Parks and Recreation	Priority	3 Important
Status	Active	Useful Life	20 years

Description

This project provides for the purchase of a pull-behind lawn sweeper attachment to be used with the City's compact utility tractor. The lawn sweeper is designed for efficient collection of grass clippings, leaves, and debris from park turf areas, trails, and public grounds. The unit features a high-capacity hopper and mechanical brush system to enhance productivity and reduce manual cleanup labor.

Justification

The lawn sweeper will improve maintenance efficiency across the City's park system by allowing staff to quickly collect and remove debris after mowing, special events, and seasonal cleanup. It provides a cleaner, more professional park appearance and helps promote healthy turf by preventing thatch buildup. This attachment will also reduce staff time spent on manual raking and cleanup, freeing personnel for other maintenance needs.

Expenditures		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equip/Vehicles/Furnishings		7,800	0	0	0	0	**7,800**
	Total	**7,800**	**0**	**0**	**0**	**0**	**7,800**

Funding Sources		**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Equipment Fund		7,800	0	0	0	0	**7,800**
	Total	**7,800**	**0**	**0**	**0**	**0**	**7,800**

Capital Improvement Plan

Spring Lake Park, MN

Project #	37
Project Name	Sports Dome Pond Maintenance

Total Project Cost	$30,000	Contact	George Linngren, Public Works Director
Department	Storm Water Utility	Type	Resiliency and Mitigation
Category	Utilities	Priority	3 Important
Status	Active	Useful Life	15 years

Description

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		2026	2027	2028	2029	2030	Total
Construction/Maintenance		30,000	0	0	0	0	**30,000**
	Total	**30,000**	**0**	**0**	**0**	**0**	**30,000**

Funding Sources		2026	2027	2028	2029	2030	Total
Storm Sewer Utility		30,000	0	0	0	0	**30,000**
	Total	**30,000**	**0**	**0**	**0**	**0**	**30,000**

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

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

Total Project Cost	$250,000	Contact	Phil Gravel, City Engineer
Department	Storm Water Utility	Type	Resiliency and Mitigation
Category	Utilities	Priority	3 Important
Status	Active	Useful Life	50 years

Description

Remove berm and place infiltration swale along Terrace Road, south of 78th Avenue.

Justification

An infiltration swale will be added near the intersection of Terrace Road and 78th Avenue NE to help hold more water during heavy rain. This will reduce street flooding and help prevent damage to homes and vehicles in the area.

This project was included in the City's Local Surface Water Management Plan.

Expenditures		2026	2027	2028	2029	2030	Total
Construction/Maintenance		0	0	0	250,000	0	**250,000**
	Total	**0**	**0**	**0**	**250,000**	**0**	**250,000**

Funding Sources		2026	2027	2028	2029	2030	Total
Storm Sewer Utility		0	0	0	250,000	0	**250,000**
	Total	**0**	**0**	**0**	**250,000**	**0**	**250,000**

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

Total Project Cost	$250,000	Contact	George Linngren, Public Works Director
Department	Storm Water Utility	Type	Rehabilitation
Category	Transportation & Streets	Priority	3 Important
Status	Active	Useful Life	50 years

Description

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.

Prior	Expenditures		2026	2027	2028	2029	2030	Total
50,000	Construction/Maintenance		50,000	50,000	50,000	50,000	0	**200,000**
		Total	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**200,000**

Prior	Funding Sources		2026	2027	2028	2029	2030	Total
50,000	Storm Sewer Utility		50,000	50,000	50,000	50,000	0	**200,000**
		Total	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**200,000**

Budget Impact

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

2026 through 2030

Capital Improvement Plan

Spring Lake Park, MN

Sources And Uses Of Funds Summary

Source	2026	2027	2028	2029	2030
Building Maintenance and Renewal					
Beginning Balance	**208,441**	**224,323**	**240,682**	**257,532**	**274,887**
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	15,882	16,359	16,850	17,355	17,875
Total Funds available	**224,323**	**240,682**	**257,532**	**274,887**	**292,762**
Expenditures and Uses					
Total Expenditures and Uses	0	0	0	0	0
Change in Fund Balance	15,882	16,359	16,850	17,355	17,875
Ending Balance	**224,323**	**240,682**	**257,532**	**274,887**	**292,762**
Capital Investment Fund					
Beginning Balance	**1,826,428**	**1,872,564**	**1,920,384**	**1,969,939**	**2,020,380**
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	46,136	47,820	49,555	50,441	51,955
Total Funds available	**1,872,564**	**1,920,384**	**1,969,939**	**2,020,380**	**2,072,335**
Expenditures and Uses					
Total Expenditures and Uses	0	0	0	0	0
Change in Fund Balance	46,136	47,820	49,555	50,441	51,955
Ending Balance	**1,872,564**	**1,920,384**	**1,969,939**	**2,020,380**	**2,072,335**
Capital Replacement Fund					
Beginning Balance	**426,273**	**434,873**	**443,573**	**452,373**	**461,273**
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	8,600	8,700	8,800	8,900	9,000
Total Funds available	**434,873**	**443,573**	**452,373**	**461,273**	**470,273**
Expenditures and Uses					
Total Expenditures and Uses	0	0	0	0	0
Change in Fund Balance	8,600	8,700	8,800	8,900	9,000
Ending Balance	**434,873**	**443,573**	**452,373**	**461,273**	**470,273**
Equipment Fund					
Beginning Balance	**36,514**	**198,034**	**291,070**	**-146,667**	**-60,141**
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	204,320	214,536	225,263	236,526	248,352
Total Funds available	**240,834**	**412,570**	**516,333**	**89,859**	**188,211**
Expenditures and Uses					
Total Expenditures and Uses	42,800	121,500	663,000	150,000	0
Change in Fund Balance	161,520	93,036	-437,737	86,526	248,352
Ending Balance	**198,034**	**291,070**	**-146,667**	**-60,141**	**188,211**

Source	2026	2027	2028	2029	2030
HRA Excess Fund					
Beginning Balance	**77,469**	**298,569**	**519,669**	**740,769**	**941,869**
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	224,400	224,400	224,400	204,400	204,400
Total Funds available	**301,869**	**522,969**	**744,069**	**945,169**	**1,146,269**
Expenditures and Uses					
Total Expenditures and Uses	3,300	3,300	3,300	3,300	3,300
Change in Fund Balance	221,100	221,100	221,100	201,100	201,100
Ending Balance	**298,569**	**519,669**	**740,769**	**941,869**	**1,142,969**
Municipal State Aid Maintenance					
Beginning Balance	**221,899**	**271,615**	**336,808**	**402,463**	**468,563**
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	100,216	101,218	102,230	103,250	104,282
Total Funds available	**322,115**	**372,833**	**439,038**	**505,713**	**572,845**
Expenditures and Uses					
Total Expenditures and Uses	50,500	36,025	36,575	37,150	25,000
Change in Fund Balance	49,716	65,193	65,655	66,100	79,282
Ending Balance	**271,615**	**336,808**	**402,463**	**468,563**	**547,845**
Park Acquisition & Improvements					
Beginning Balance	**205,871**	**-13,629**	**-193,629**	**-313,629**	**-313,629**
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	0	0	0	0	0
Total Funds available	**205,871**	**-13,629**	**-193,629**	**-313,629**	**-313,629**
Expenditures and Uses					
Total Expenditures and Uses	219,500	180,000	120,000	0	75,000
Change in Fund Balance	-219,500	-180,000	-120,000	0	-75,000
Ending Balance	**-13,629**	**-193,629**	**-313,629**	**-313,629**	**-388,629**
Public Utility Renewal and Replacement					
Beginning Balance	**1,366,115**	**939,199**	**592,438**	**535,338**	**509,502**
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	175,000	225,000	275,000	325,000	325,000
Total Funds available	**1,541,115**	**1,164,199**	**867,438**	**860,338**	**834,502**
Expenditures and Uses					
Total Expenditures and Uses	601,916	571,761	332,100	350,836	512,326
Change in Fund Balance	-426,916	-346,761	-57,100	-25,836	-187,326
Ending Balance	**939,199**	**592,438**	**535,338**	**509,502**	**322,176**

Source	2026	2027	2028	2029	2030
Revolving Construction					
Beginning Balance	**1,030,000**	**1,230,276**	**1,282,423**	**1,334,570**	**1,386,717**
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	282,776	134,647	134,647	134,647	134,647
Total Funds available	**1,312,776**	**1,364,923**	**1,417,070**	**1,469,217**	**1,521,364**
Expenditures and Uses					
Total Expenditures and Uses	82,500	82,500	82,500	82,500	0
Change in Fund Balance	200,276	52,147	52,147	52,147	134,647
Ending Balance	**1,230,276**	**1,282,423**	**1,334,570**	**1,386,717**	**1,521,364**
Storm Sewer Utility					
Beginning Balance	**143,890**	**133,890**	**158,890**	**188,890**	**-26,110**
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	70,000	75,000	80,000	85,000	0
Total Funds available	**213,890**	**208,890**	**238,890**	**273,890**	**-26,110**
Expenditures and Uses					
Total Expenditures and Uses	80,000	50,000	50,000	300,000	0
Change in Fund Balance	-10,000	25,000	30,000	-215,000	0
Ending Balance	**133,890**	**158,890**	**188,890**	**-26,110**	**-26,110**

Glossary

Accrual Basis of Accounting

The basis of accounting by which revenues are recorded when earned and expenditures are recorded when the liability is incurred.

Bond

A written promise to repay debt on a specific date in the future, along with payment of a specified amount of interest at predetermined intervals while the debt is outstanding. "Certificate", "warrant" and "note" are other names that refer to what is defined here as a bond.

- **General Obligation (GO) Bonds:** Bonds backed by the full taxing authority of the city.
- **Revenue Bonds:** Bonds repaid from revenue generated by the project (e.g., utility rates, fees).

Capital Asset

A long-term physical asset with a useful life of more than one year, such as land, buildings, equipment, or infrastructure.

Capital Budget

The portion of the budget allocated to fund capital projects, often spanning multiple years.

Capital Improvement Plan (CIP)

A multi-year planning document that identifies and prioritizes major physical infrastructure and equipment investments, including their funding sources.

Capital Project

A project that results in the acquisition, construction, or major repair of physical assets, such as roads, buildings, parks, or utility systems.

Contingency

A budget allocation for unforeseen costs during the design or construction of a capital project.

Debt Service

The payments (principal and interest) required to repay borrowed money used to fund capital projects.

Enterprise Fund

A self-sustaining fund used to finance city services that operate like businesses (e.g., water and sewer utilities), often used for related capital improvements.

Feasibility Study

An analysis conducted to determine the practicality and potential success of a proposed capital project.

Fiscal Year

A twelve-month period of time designated as the budget year. The fiscal year for the City of Spring Lake Park is the calendar year.

General Fund

The primary funding source for a city's operations, including non-restricted revenues such as property taxes, which can sometimes fund capital projects.

Infrastructure

The fundamental facilities and systems serving the community, such as roads, bridges, water, and sewer systems.

Local Surface Water Management Plan

A document developed by a city or municipality that outlines how local surface water resources, such as lakes, streams, wetlands, and stormwater systems, will be managed and protected. The plan typically includes strategies for water quality improvement, flood prevention, and compliance with state and federal water regulations. It serves as a guide for planning, infrastructure development, and environmental stewardship.

Pay-As-You-Go (PAYGO)

A funding strategy where capital projects are paid for directly with available funds rather than through debt.

Prioritization Criteria

The standards used to rank capital projects, often based on factors like urgency, safety, cost-benefit, or community impact.

Right-of-Way (ROW)

Land, typically owned by the city, used for infrastructure like roads, sidewalks, or utilities.

Useful Life

The estimated number of years a capital asset is expected to remain functional and provide benefits.