CAPITAL IMPROVEMENT PROGRAM

CIP Review Cmte Recommendatations - 6/15/2022
Planning Recommendations - 6/28/22
Council Adopted 09/12/2022

FINAL 9.12.2022

Item Number	*Capital Improvement Program:*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Potential Funding Source	Recommended or Supported By	Comments/Explanation
	General Fund														
1	EAB Treatment		$7,200		$7,200		$7,200		$7,200		$7,200		Tax Levy	Park Commission/PW	Standard treatment for EAB-increased $200
2	Library Roof Replacement			$4,000									Tax levy	Parks	Combine with warming house roof replacement
3	Sign at LRHOA						$6,000						Tax Levy	Park Commission	
4	Replace 5 Picnic Tables	~~$5,000~~						$6,500					Tax levy	Parks	refurbished 2022
6	Replace Skateboard Ramps						$7,000						Tax levy or grant	Parks	High Use Item
5	Ray Peters warming house roof							$4,000					Tax levy	Parks	
6	Swim Beach Paver Repair		$3,500										Tax Levy	Parks	Pavers are sinking, water pools.
7	East and West Entrance signs				$3,000								Tax Levy	Park Commission	Beginning to rust
8	Rip Rap Repair		$5,750	~~$5,750~~		$5,750		$5,750		$5,750			Tax Levy	Park Commission	Repair at lake access points and fire lanes.PC Moved to 2023
9	Restore the Shore			~~$5,000~~		$5,000		$5,000		$5,000			GRANT	Park Commission	Restoring shore areas near fire lanes and access areas. Need d
8	Welcome to Minnetonka Beach sign - Lafayette Park	$6,000											Tax Levy	Parks	It is now beyond repair and needs replacement
9	Replace City Hall Roof					$12,000							Tax levy	Staff	unknown age of roof
10	City Hall Maintenance	$2,500	$2,500										Tax Levy	Staff	Update flooring in bathroom and kitchen or reconfigure work space. Ceilings and walls need paint. Stucco needs repair in back.
11	Fire supression system		$20,000										Tax Levy	staff	City Hall does not have a fire supression system. History and founding documents would be lost in a fire.
12	Northview Wall West - Replacement			$72,000									Tax Levy	Mayor Lindstrom	The wall is crumbling and needs replacement. Replacementn should wait until Thul new home build
13	Road Repair/Pavement /Seal Coat Citywide		$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000			Tax Levy	Mayor Lindstrom	Citywide construction has compromised our past seal coat. Regular seal coat will maintain roads.
14	Utility Vehicle				$22,000								Tax Levy	PW, supported by Utilities Comm. CM Myers supports if grant funded	Utility vehicle would create efficiencies in public works and park tasks. Parks & PW Dir.
15	Wood Chipper	$33,000											Tax Levy	PW increased from $35K to $50K, supported by Utilities Comm	Reduced from $50,000 to $33,000 7.12.2021
16	Mower and bagger		$6,000										Tax Levy	PW, supported by Utilities Comm	replacement of existing mower, cost lower due to good trade in
17	3/4 Ton Pick Up with V Plow							$30,000					Tax levy/grant	Council	should be replaced per schedule to avoid interrupted services
18	Replace F550 Plow and Salt Sander (new item)				$70,000								Tax Levy	Public Works	Should be replaced per schedule to avoid maintenance costs or emergencies and inefficiencies.
19	Flag Pole at City Hall (new item)			$3,000									Tax Levy	Public Works/Staff	
	SUB-TOTAL	$46,500	$119,950	$164,750	$177,200	$97,750	$95,200	$126,250	$82,200			$0			
	Water Fund														
20	Water Plant Improvements (2020 estimated $91,300)	$25,000	$25,000	124000	$44,400	44400	$44,400	44400	$116,000				Bond funds/levy	PW, supported by Utilities Comm, CM Myers	Plant upgrades in 2020, filter media in 2021. Reduced to $75,000 from $124,000.CZ-9/13- remove walls and immed needs from $75,000 to $25,000
21	Iron filter media replacement			$85,000									Bond/levy	CM Bartel	Need to decide on water treatment plant rebuild/refurbish. Moved from 2023 to 2024
22	Water meter head replacements	$7,650	$9,720										Water fund or tax levy	staff	water meter registers are 12 years old and out of full warranty period. Staff recommends
23	Water Hydrant Replacements City Wide - $10,000 each, stagger years		$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000			Tax Levy	Mayor Lindstrom	stagger replacements, some hydrants are datd 1930
24	water tower inspections every three years, yr 1 is no charge			n/c			TBD			TBD			Tax Levy	Mayor Lindstrom	
25	Diffuser for hydrant flushing		$2,500										Tax Levy	Public Works	currently borrowing from the City of Orono
26	Water Testing Equipment	$3,000											Water fund or tax levy	Public Works	Hilgers currenly borrowing testing equip
	SUB-TOTAL	$35,650	$47,220	$219,000	$54,400	$54,400	$54,400	$54,400	$126,000			$0			
	Sewer Fund														
28	Life Station Technology Upgrade	$5,000		$5,000	$5,000	5000							Tax levy/sewer budget	Public Works	moved from 2023 to 2026
29	Lift Pump Lake Road (new item)												Tax levy/ sewer budget	Public Works	Current pump are 26-28 years old. Paid with ARPA Funds
30	Lift Pump Woodbridge (new item)												Tax levy/ sewer budget	Public Works	Current pumps are over 30 years old. Paid with ARPA funds.
	SUB-TOTAL	$5,000	$0	$5,000	$5,000	$5,000	$0	$0	$0			$0			
	TOTAL	$87,150	$167,170	$388,750	$236,600	$157,150	$149,600	$180,650	$208,200			$0			**1,575,270**
	Bond, fees or other than tax levy Funded Projects														
	Tax Levy Funded														

CAPITAL IMPROVEMENT PROGRAM

CIP Review Cmte Recommendatations - 6/15/2022
Planning Recommendations - 6/28/22
Council Adopted 09/12/2022

FINAL 9.12.2022

	FOOTNOTES:																	
	Tree removals were moved to Public Works budget.																	
	Parks removed steel benches																	
	Tree Replacement was removed because it is in the Park Commission budget																	
4	Picnic tables were refurbished 2022. Pushed replacement to 2027.																	
8	Planning asked to move rip rap to 2023 if possible																	
9	Finance Committee left Restore the Shore but asked that a grant opportunity be researched and not tax levy.																	
	City Hall removed accessory door. Repair to frame is working well and door is not needed.																	
	Water issues on the street at Woodbridge and Lafayette Rd from Half Moon Park and Ray Peters. This request was from Utilities Chair Alan Carlson but not a formal request by the commission. A study would cost approx. $20,000, and repair $150,000+. It was reviewed by the city engineer and he will work with PW for a potential solution. Water runs off the road and sits between the grass and the road after rain causing mud. Trucks drive in these ruts and further the damage to grass. Removed from 2023/2024 CIP.																	