CAPITAL IMPROVEMENT PROGRAM

CIP Review Cmte Recommendatations - 6/5/2023
Planning Recommendations - 6/27/2023, Fiance Reocmmendation 8/29/2023
Council Adopted 12/11/2023

12.11.2023

Item Number	*Capital Improvement Program:*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
2	Library Roof Replacement				$4,000								Tax levy	Parks	Combine with warming house and city hall roof replacement
3	Sign at LRHOA					$6,000							Tax Levy	Park Commission	
4	Replace 5 Picnic Tables						$6,500						Tax levy	Parks	refurbished 2022
5	Ray Peters warming house roof				$4,000								Tax levy	Parks	Combine with warming house and city hall roof replacement
6	East and West Entrance signs			$3,000									Tax Levy	Park Commission	Beginning to rust
7	Rip Rap Repair		$30,000										Tax Levy	Park Commission	Total $35,750. $5,750 in CIP reserves from 2023.
8	Restore the Shore				$5,000		$5,000		$5,000				GRANT	Park Commission	Restoring shore areas near fire lanes and access areas. Need details.
9	Replace Skateboard Ramps					$7,000							Tax levy or grant	Parks	High Use Item
10	Replace City Hall Roof				$12,000								Tax levy	Staff	unknown age of roof
11	City Hall Maintenance	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500		Tax Levy	Staff	Update flooring in bathroom and kitchen or reconfigure work space. Blinds. Basement shelving.
12	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.
13	Northview Wall West - Replacement		$84,000										Tax Levy	Mayor Lindstrom	The wall is crumbling and needs replacement. Replacemennt should wait until new home build.
14	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.
15	Mower and bagger	$6,000			$6,000								Tax Levy	PW, supported by Finance Cmte	Replace and trade in on 3 yr cycle. Cost increased from 2023
16	3/4 Ton Pick Up with V Plow						$30,000						Tax levy/grant	Council	should be replaced per schedule to avoid interrupted services
17	Replace F550 Plow and Salt Sander			$100,000									Tax Levy	Public Works	$70,000 approved in '23, cost increase to $100,000
18	Flag Pole at City Hall		$3,000										Tax Levy	Public Works/Staff	
19	Snow bucket		$2,500										Tax Levy	Public Works	
20	City Hall Sidewalk - side, install pop up drain, stucco repair		$5,700										Tax Levy	Public Works/Staff	Side portion is heaved, cracked and water pools creating ice. Used daily by PO box holders. Dangerous.
21	Light Pole - Ray Peters Park		$6,000										Tax Levy	Public Works/Staff	Pole is in poor shape. Includes electric
22	Upgrade to current message board with posts, frame or flowers around.			$2,500									Tax Levy	Civic	The sign is delapidated in appearance. Suggested it be flanked by posts, framed and potentially a flower garden underneath.
	SUB-TOTAL	$110,700	$208,700	$190,200	$108,500	$97,700	$119,000	$84,700				$0			
	Water Fund														
23	Water Plant Improvements (2020 estimated $91,300)	$25,000		$75,000	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.New plant to be built, move to 2025 in case of emergency..
24	Iron filter media replacement			85000									Bond/levy	CM Bartel	need to build new plant. Moved as placeholder to 2025
25	Water meter head replacements	$9,720											Water fund or tax levy	staff	water meter registers are 12 years old and out of full warranty period. Staff recommends
26	Water Hydrant Replacements City Wide - $17,000 each, stagger years	$10,000	$17,000		$17,000		$17,000		$17,000		$17,000		Tax Levy	Mayor Lindstrom, PW	some are dated 1930. cost increase from $10,000 to $17,000. moved to every other year.
	SUB-TOTAL	$44,720	$17,000	$160,000	$61,400	$44,400	$61,400	$116,000				$0			
	Sewer Fund														
27	Study Force Main System to determine replacement or lining needs		$10,000										Tax levy/sewer budget	Public Works and Utilities Cmsn	Force mains are very old and should be replaced if needed. A 2022 emergency repair in small section cost the city over $45,000
28	Woodbridge/Lafayette water problem solution		$5,000										Tax levy/sewer budget	Public Works and Utilities Cmsn	Utilities work with experts on solutions to damage to roads cause by water runoff and trucks turning left.
	SUB-TOTAL	$0	$15,000	$0	$0	$0	$0	$0				$0			
	TOTAL	$155,420	$240,700	$350,200	$169,900	$142,100	$180,400	$200,700				$0			**1,439,420**
	Bond, fees or other than tax levy Funded Projects														
	Tax Levy Funded														
29	**85 Year Old Watermain replacements - approx cost $4.5 million. Date TBD**													Utilities Commission and Public Works	the remaining watermains have been listed in the past for replacement but due to project costs they were remvoved from previously bonded projects
	FOOTNOTES:														

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2,5,10	Move all of the roof replacements to the same year to save on costs.																	
7	Use $5,750 from 2023 approved rip rap in CIP reserves to 2024 and add $30,000 to do all of Crystal Bay firelanes/city dock sites																	
8	Finance Committee left Restore the Shore but asked that a grant opportunity be researched and not tax levy.																	
13	Cost updated to 2023 proposal of $83,900																	
22	Review committeee moved to 2025 as placeholder but suggested removing the request. The sign is meant to be a movable sign, no additions can be made to the structure. Snow is plowed there and is also a bad location for a garden. It was questioned if it is even needed but most supported having it and only using it when there is city related messaging going out.																	
23	water treatment plant being rebuilt.these were placeholders for repairs. Move to 2025																	
24	water treatment plant being rebuilt.these were placeholders for filter replacement. Move to 2025																	
26	review committee moved the hydrants to every over year due to increased costs																	
28	Water issues on the street at Woodbridge and Lafayette Rd from Half Moon Park and Ray Peters. 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 and added back in by Utilities for 2024 CIP.																	

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