

CAPITAL IMPROVEMENT PROGRAM
 CIP Review Cmte Recommendations - No meeting - no new Cmte requests
 Planning Recommendation - 6/24/2024, Finance Recommendation - 08/21/ 24
 Council Adopted 9/9/24 12/9/2024

Item Number	Capital Improvement Program:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Potential Funding Source	Recommended or Supported By	Comments/Explanation
	General Fund														
1	Tree Treatment and Ash Management		\$7,200		\$7,200		\$7,200		\$7,200		\$7,200		Tax Levy	Park Commission/PW	Treatment for invasives EAB, Oak Wilt, and replacement due to EAB loss
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, moved to 2026 to assess
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 and research grants.
9	Replace Skateboard Ramps				\$7,000								Tax levy or grant	Parks	removed by Parks, 2024
10	Replace City Hall Roof			\$12,000									Tax levy	Staff	Roof was installed 2004 with 30 year architectural roof material
11	City Hall Maintenance	\$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.
12	Northview Wall West - Replacement	\$84,000											Tax Levy	Council	
13	Road Repair/Pavement /Seal Coat Citywide	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Tax Levy	Council	Citywide construction has compromised our past seal coat. Regular seal coat will maintain roads. Increased costs.
14	Mower and bagger			\$6,000									Tax Levy	PW, supported by Finance Cmte	Replace and trade in on 3 yr cycle. Cost increased from 2023
15	3/4 Ton Pick Up with V Plow					\$30,000							Tax levy/grant	Council	should be replaced per schedule (7 yr) to avoid interrupted services
16	Replace F550 Plow and Salt Sander		\$100,000										Tax Levy	Public Works	\$70,000 approved in '23, cost increase to \$100,000, replace every 10 yr
17	Flag Pole at City Hall	\$3,000											Tax Levy	Public Works/Staff	
18	Snow bucket	\$2,500											Tax Levy	Public Works	
19	City Hall Sidewalk - side, install pop up drain, stucco repair	\$5,700											Tax Levy	Public Works/Staff	
20	Light Pole - Ray Peters Park	\$6,000											Tax Levy	Public Works/Staff	Pole is in poor shape. Includes electric
21	Upgrade to current message board with posts, frame or flowers around.		\$5,000										Tax Levy	Civic	The sign is delapidated in appearance. Suggested it be replaced by tasteful one that echos look of welcome sign. Increased cost to \$5K
	SUB-TOTAL	\$208,700	\$214,700	\$136,500	\$122,700	\$144,000	\$109,700	\$107,500	\$109,700	\$102,500	\$107,200	\$100,000			
	Water Fund														
22	Water Plant Improvements (2020 estimated \$91,300)			\$44,400									Bond funds/levy	PW, supported by Utilities Comm, Council	
23	Iron filter media replacement												Bond/levy	Council	need to build new plant. Moved as placeholder to 2025
24	Water Hydrant Replacements City Wide - \$17,000 each, stagger years	\$17,000		\$20,000		\$20,000		\$20,000		\$20,000			Tax Levy	Council, Public Works	some are dated 1930. cost increase from \$10,000 to \$17,000 to \$20,000.
	SUB-TOTAL	\$17,000	\$0	\$64,400	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$0			
	Sewer Fund														
25	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
26	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.
27	Lift Station #3 - new pump		\$9,688										Tax levy/sewer budget	Public Works	Per inspection report from may 2024
28	Lift Station #2 - replace 2 check valves		\$5,320										Tax levy/sewer budget	Public Works per inspection report	Per inspection report from may 2024
29	Lift Station #3 - Wetwell Rehabilitation			\$16,400									Tax levy/sewer budget	Public Works per inspection report	Per inspection report from may 2024
30	Lift Station #2 - Replace guide pipes				\$2,650								Tax levy/sewer budget	Public Works per inspection report	Per inspection report from may 2024
31	Lift Station #4 - guide rails				\$3,650								Tax levy/sewer budget	Public Works per inspection report	Per inspection report from may 2024

