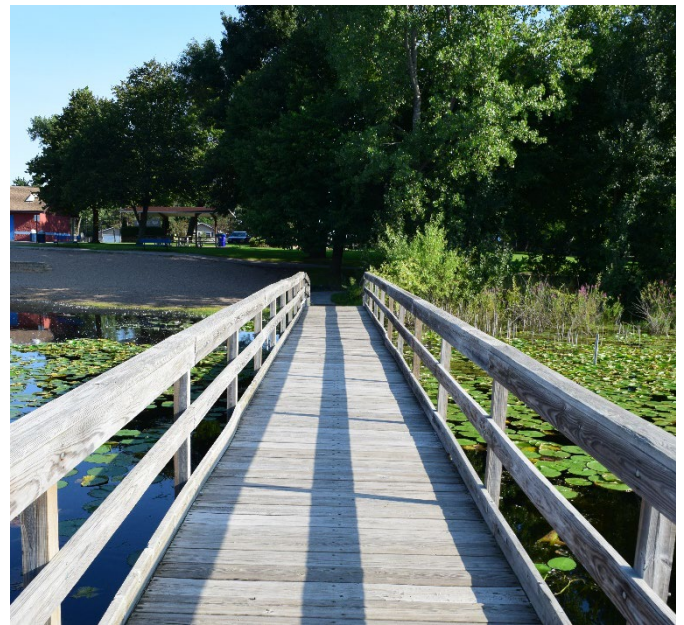




Capital Improvement Plan 2024-2028





CITY OF SPRING LAKE PARK
2024-2028 CAPITAL IMPROVEMENT PLAN

TABLE OF CONTENTS

Staff Memorandum.....	1
Administrative Summary	3
Expenditures and Sources Summary	5
Project Detail Reports (sorted by Department)	
Administration.....	7
Parks and Recreation	12
Police Department.....	26
Public Utilities	29
Public Works.....	43
Storm Water Utility.....	56
Sources and Uses Summary.....	61
Glossary.....	67



Memorandum

To: Mayor Nelson and Members of the City Council

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

Date: November 13, 2023

Subject: 2024-2028 Capital Improvement Plan

I am pleased to present the 2024-2028 Capital Improvement Plan (CIP) for the City of Spring Lake Park. I would like to express my appreciation to the Department Heads for their assistance in preparing the CIP.

The proposed CIP identifies over \$19 million in projects over the next five years. A significant portion of the proposed CIP is dedicated to one project – the renovation/expansion of the City Hall facility. A summary of expenditures by Department is below:

EXPENDITURES AND SOURCES SUMMARY

Department	2024	2025	2026	2027	2028	Total
Administration	8,611,034			30,000		8,641,034
Parks and Recreation	264,917	964,000	115,000	245,000	841,000	2,429,917
Police Department	256,000	58,800	61,740	120,827	68,068	565,435
Public Utilities	1,037,108	379,463	441,937	564,533	1,077,760	3,500,801
Public Works	2,072,000	251,500	523,075	204,729	881,465	3,932,769
Storm Water Utility	115,000	65,000	95,000	65,000	65,000	405,000
EXPENDITURE TOTAL	12,356,059	1,718,763	1,236,752	1,230,089	2,933,293	19,474,956

It is important to note that the 2024-2028 CIP is a financial planning document. Approval of the plan does not represent approval of any specific project within the plan; nor does it finalize the year a particular project will take place. However, the projects identified for implementation in 2024, upon approval of the CIP, will become the 2024 Capital Budget. Projects will be considered by the City Council prior to purchase/construction.

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

City of Spring Lake Park, Minnesota

Capital Improvement Plan

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 works in conjunction with the regular operating budget process. CIP projects are flagged as funded or unfunded depending on whether or not the forecasted operating budget can support or fund the project. All funded CIP projects are included in the operating budget for the current budget 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

Administrative Summary

- Supports economic development
 - Environmental quality
 - Feasibility of project
 - Opportunity costs
 - Operational budget impact
-

Process Calendar

Fall 2023 -- CIP workpapers are rolled out to departments

November 20, 2023 -- Draft 2024-2028 CIP reviewed by City Council

December 18, 2023 - 2024-2028 CIP adopted by City Council

December 18, 2023 - 2024 CIP projects adopted as part of City's annual budget

City of Spring Lake Park, Minnesota

Capital Improvement Plan

2024 thru 2028

EXPENDITURES AND SOURCES SUMMARY

Department	2024	2025	2026	2027	2028	Total
Administration	8,611,034			30,000		8,641,034
Parks and Recreation	264,917	964,000	115,000	245,000	841,000	2,429,917
Police Department	256,000	58,800	61,740	120,827	68,068	565,435
Public Utilities	1,037,108	379,463	441,937	564,533	1,077,760	3,500,801
Public Works	2,072,000	251,500	523,075	204,729	881,465	3,932,769
Storm Water Utility	115,000	65,000	95,000	65,000	65,000	405,000
EXPENDITURE TOTAL	12,356,059	1,718,763	1,236,752	1,230,089	2,933,293	19,474,956

Source	2024	2025	2026	2027	2028	Total
American Rescue Plan Act (Federal)	756,123					756,123
Bonding	7,670,701					7,670,701
Building Maintenance and Renewal		50,000				50,000
Capital Investment Fund	75,960					75,960
Capital Replacement Fund	158,250					158,250
Equipment Fund	522,000			86,000	675,000	1,283,000
General Fund	56,000	58,800	61,740	64,827	68,068	309,435
Municipal State Aid	337,500					337,500
Municipal State Aid Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
Outside Sources/Grants	1,050,677	151,500			523,500	1,725,677
Park Acquisition & Improvements	151,740	762,000	115,000	65,000	317,500	1,411,240
Public Utility Renewal and Replacement	1,037,108	429,963	761,937	744,533	1,077,760	4,051,301
Revolving Construction	82,500	82,500	82,500	82,500	82,500	412,500
Special Assessments	292,500	67,500	67,500	67,500	67,500	562,500
Storm Sewer Utility	145,000	96,500	128,075	99,729	101,465	570,769
SOURCE TOTAL	12,356,059	1,718,763	1,236,752	1,230,089	2,933,293	19,474,956

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 03
 Project Name Computer Equipment



Type Equipment Department Administration
 Useful Life 5 years Contact Daniel Buchholtz, City Administ
 Category Equipment: Computers Priority 1 Critical

Status Active

Description Total Project Cost: \$150,000
 Replace computer equipment and servers after end of current five year life cycle.

Justification
 Staff uses computers every day for their essential job functions.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	150,000					150,000
Total	150,000					150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 04
 Project Name Council Chambers Cable Equipment Update

Type Equipment Department Administration
 Useful Life 10 years Contact Daniel Buchholtz, City Administ
 Category Equipment: Computers Priority 3 Important



Status Active

Description

Total Project Cost: \$158,250

The City last replaced its cable equipment in 2013. The cable equipment is aging and will require an upgrade.

Justification

The cable equipment allows the City to broadcast City Council and Planning Commission meetings to the general public.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	158,250					158,250
Total	158,250					158,250

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Replacement Fund	158,250					158,250
Total	158,250					158,250

Budget Impact/Other

Capital Improvement Plan

City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 05
 Project Name City Hall Renovation/Expansion

Type Improvement Department Administration
 Useful Life 40 years Contact Daniel Buchholtz, City Administ
 Category Buildings Priority 2 Very Important

Status Active



Description Total Project Cost: \$8,494,724

City Hall was built in 1977 and is in need of a renovation to improve the functionality of the building for employees and the City's residents.

Justification

The City does not have adequate meeting facilities for the public to utilize. The proposed improvements would create a community meeting space for utilization for recreation programs, rentals and community engagement.

The Police Department, Administration Department and Recreation Department work spaces are compressed and less conducive to the current needs of the office environment and the functional needs of each department. The Police Department needs a separate entrance to the building that is closer to the City Hall parking lot.

There are limited bathroom facilities within the building, making it difficult to host events at City Hall, especially during the day while employees are working.

The City's HVAC system is undersized to efficiently heat and cool the building, resulting in the use of space heaters to bring the temperature of work spaces to individual tastes. The R-value of the block insulation is subpar, resulting in higher energy costs to heat and cool the building.

The electrical panel is beyond its 30-year useful life. The water heater in the building is original from 1977.

There is no fire suppression or fire alarm systems in the building. The garage space is underutilized with the relocation of the Public Works Department to the new Public Works building at 8502 Central Avenue.

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design	193,800					193,800
Construction/Maintenance	7,043,624					7,043,624
Equip/Vehicles/Furnishings	989,400					989,400
Total	8,226,824					8,226,824

Funding Sources	2024	2025	2026	2027	2028	Total
American Rescue Plan Act (Federal)	756,123					756,123
Bonding	7,470,701					7,470,701
Total	8,226,824					8,226,824

Budget Impact/Other

A renovation of the building could result in energy savings due to more efficient fixtures, insulation and solar gain. Work place productivity would also improve with greater collaboration between Departments.

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 06
 Project Name City Hall Generator Replacement



Type Equipment Department Administration
 Useful Life 25 years Contact George Linngren, Public Works
 Category Equipment: Miscellaneous Priority 2 Very Important

Status Active

Description Total Project Cost: \$75,960

The current generator is obsolete and in need of replacement.

Justification

The current generator was installed in the 1980s and is a manual start, meaning that when the power goes out, someone needs to start the generator. The generator also has limited electrical generation capacity and is unable to power the building. A new generator would be more fuel efficient and would start automatically when the power goes out, maintaining productivity in an emergency situation.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	75,960					75,960
Total	75,960					75,960

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Investment Fund	75,960					75,960
Total	75,960					75,960

Budget Impact/Other

Minimal budget impact.

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 58
 Project Name Photocopier



Type Equipment Department Administration
 Useful Life 5 years Contact Daniel Buchholtz, City Administ
 Category Equipment: Miscellaneous Priority 2 Very Important

Status Active

Description Total Project Cost: \$30,000

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.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Fund				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 41
 Project Name Able Park Upgrades



Type Improvement Department Parks and Recreation
 Useful Life 20 years Contact Kay Okey, Recreation Director
 Category Park Improvements Priority 1 Critical

Status Active

Description Total Project Cost: \$751,917

Per Park Master Plan - replace equipment and enhance amenities

Justification

Playground equipment is at the end of life and relocating the north site will allow for improved site lines for safety. Upgrade parking lot/sidewalk to correct traffic flow and add ADA parking. Upgrade picnic shelters.

Expenditures	2024	2025	2026	2027	2028	Total
Playground Equipment	162,417					162,417
Hockey Rink		35,000				35,000
Parking Lot/ADA Accessibility		97,000				97,000
Picnic Shelter			75,000	50,000		125,000
Volleyball Upgrades			25,000			25,000
Signage	10,000					10,000
Ballfield Improvements		85,000				85,000
Sidewalk/Trail Improvements		200,000				200,000
Park Amenities	12,500					12,500
Total	184,917	417,000	100,000	50,000		751,917

Funding Sources	2024	2025	2026	2027	2028	Total
Outside Sources/Grants	113,177					113,177
Park Acquisition & Improvements	71,740	417,000	100,000	50,000		638,740
Total	184,917	417,000	100,000	50,000		751,917

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project #	43
Project Name	Lakeside Lions Natural Play Nodes

Type	Improvement	Department	Parks and Recreation
Useful Life	20 years	Contact	Kay Okey, Recreation Director
Category	Park Improvements	Priority	3 Important

Status Active

Description
Add nature nodes to west side of Lakeside Lions Park.

Justification
Nature play stimulates creativity and problem solving skills integral to executive function development. Children who play and spend time in nature have increased concentration and cognitive skills, including mitigation of ADHD/ADD symptoms.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		15,000	15,000	15,000		45,000
Total		15,000	15,000	15,000		45,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Acquisition & Improvements		15,000	15,000	15,000		45,000
Total		15,000	15,000	15,000		45,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 48
 Project Name Terrace Park Field Drainage Improvements

Type Improvement Department Parks and Recreation
 Useful Life 25 years Contact Kay Okey, Recreation Director
 Category Park Improvements Priority 4 Less Important

Status Active

Description Total Project Cost: \$50,000
 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.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Acquisition & Improvements	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 61
 Project Name Terrace Park Building

Type Improvement Department Parks and Recreation
 Useful Life 40 years Contact Kay Okey, Recreation Director
 Category Buildings Priority 3 Important



Status Active

Description Total Project Cost: \$300,000

Rebuild warming house at Terrace Park.

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

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design		50,000				50,000
Construction/Maintenance		250,000				250,000
Total		300,000				300,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Acquisition & Improvements		300,000				300,000
Total		300,000				300,000

Budget Impact/Other
 Improved structure allows for reduced maintenance costs and reduced staff hours.

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 64
 Project Name Triangle Memorial Park Irrigation

Type Improvement Department Parks and Recreation
 Useful Life 10 years Contact George Linngren, Public Works
 Category Park Improvements Priority 2 Very Important



Status Active

Description Total Project Cost: \$30,000

Install irrigation at Triangle Memorial Park

Justification

With multiple years of drought, the grass is unable to sustain the foot traffic generated by visitors to the park. Installation of an irrigation system will preserve existing grass/vegetation and create a more attractive and inviting environment.

Expenditures	2024	2025	2026	2027	2028	Total
Landscaping	30,000					30,000
Total	30,000					30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Acquisition & Improvements	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project #	72
Project Name	Triangle Park Bridge Reconstruct

Type	Improvement	Department	Parks and Recreation
Useful Life	25 years	Contact	Kay Okey, Recreation Director
Category	Park Improvements	Priority	3 Important

Status Active

Description	Total Project Cost: \$75,000
Reconstruct pedestrian bridge at Triangle Memorial Park	

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance					75,000	75,000
Total					75,000	75,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Acquisition & Improvements					75,000	75,000
Total					75,000	75,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 73
 Project Name Able Park Dasher Board Replacement

Type Improvement Department Parks and Recreation
 Useful Life 20 years Contact Kay Okey, Recreation Director
 Category Park Improvements Priority 4 Less Important



Status Active

Description Total Project Cost: \$180,000
 Realignment of ice rink to accommodate/add open ice and pickleball courts. The courts will be surfaced with blacktop.

Justification
 The City is experiencing growing demand for pickleball courts. General ice rinkspace was reduced when the Able Park Building was reconstructed. Adding blacktop to the rink space will make the space multi-purpose for use in both winter and summer.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance				168,000		168,000
Other				10,000		10,000
Demolition				2,000		2,000
Total				180,000		180,000

Funding Sources	2024	2025	2026	2027	2028	Total
Public Utility Renewal and Replacement				180,000		180,000
Total				180,000		180,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 74
 Project Name Terrace Park Dasher Board Replacement

Type Improvement Department Parks and Recreation
 Useful Life 20 years Contact Kay Okey, Recreation Director
 Category Park Improvements Priority 3 Important



Status Active

Description Total Project Cost: \$30,000
 Remove and replace dasher boards at Terrace Park hockey rink.

Justification
 Boards and posts are slanted and in need of replacement. Park and Recreation will do a survey in winter 2023-2024 to determine need and usage.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Acquisition & Improvements		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project #	75
Project Name	Sanburnol Playground Equipment Upgrade

Type	Equipment	Department	Parks and Recreation
Useful Life	20 years	Contact	Kay Okey, Recreation Director
Category	Park Improvements	Priority	3 Important

Status Active

Description	Total Project Cost: \$151,000
Replace Sanburnol Playground Equipment	

Justification
Playground structure was constructed in 1996 and is beyond its useful life.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings					151,000	151,000
Total					151,000	151,000

Funding Sources	2024	2025	2026	2027	2028	Total
Outside Sources/Grants					151,000	151,000
Total					151,000	151,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project #	76
Project Name	Westwood Play Equipment Upgrade

Type	Equipment	Department	Parks and Recreation
Useful Life	20 years	Contact	Kay Okey, Recreation Director
Category	Park Improvements	Priority	3 Important

Status Active

Description	Total Project Cost: \$160,000
Replace playground equipment at Westwood Park.	

Justification
playground equipment was installed in 2002 and is beyond its useful life.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings					160,000	160,000
Total					160,000	160,000

Funding Sources	2024	2025	2026	2027	2028	Total
Outside Sources/Grants					160,000	160,000
Total					160,000	160,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 77
 Project Name Terrace Park Play Equipment Upgrade

Type Improvement Department Parks and Recreation
 Useful Life 20 years Contact Kay Okey, Recreation Director
 Category Park Improvements Priority 3 Important

Status Active

Description Total Project Cost: \$202,000
 5-12 year old equipment upgrade to include inclusive structure, accessible surface and shade cover.

Justification
 Current playground equipment was installed in 2000. There is demand for more inclusive structure. As climate change increases, there will be more demand for shade.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		202,000				202,000
Total		202,000				202,000

Funding Sources	2024	2025	2026	2027	2028	Total
Outside Sources/Grants		151,500				151,500
Public Utility Renewal and Replacement		50,500				50,500
Total		202,000				202,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project #	78
Project Name	Lakeside Playground Equipment Replacement

Type	Improvement	Department	Parks and Recreation
Useful Life	20 years	Contact	Kay Okey, Recreation Director
Category	Park Improvements	Priority	3 Important

Status Active

Description	Total Project Cost: \$375,000
Replace playground equipment and poured in place surfacing to make playground equipment more accessible and inclusive.	

Justification
Playground equipment was last replaced in 2008 and is beyond its useful life.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance					375,000	375,000
Total					375,000	375,000

Funding Sources	2024	2025	2026	2027	2028	Total
Outside Sources/Grants					187,500	187,500
Park Acquisition & Improvements					187,500	187,500
Total					375,000	375,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 79
 Project Name Lakeside Lions Shelter Update

Type Improvement Department Parks and Recreation
 Useful Life 20 years Contact Kay Okey, Recreation Director
 Category Park Improvements Priority 3 Important

Status Active

Description Total Project Cost: \$50,000
 Lakeside Lions Shelter Update

Justification
 Update bathroom fixtures and doors to make accessible and modern; design to make available daily during the summer. There are no accessible restrooms in the park.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Outside Sources/Grants					25,000	25,000
Park Acquisition & Improvements					25,000	25,000
Total					50,000	50,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project #	80
Project Name	Sanburnol Sidewalk

Type	Improvement	Department	Parks and Recreation
Useful Life	40 years	Contact	Kay Okey, Recreation Director
Category	Sidewalks/Trails	Priority	4 Less Important

Status Active

Description	Total Project Cost: \$30,000
Add sidewalk throughout Sanburnol Park to facilitate pedestrian traffic to park amenities.	

Justification
All picnic tables are on concrete pads but they are not accessible by paved surface. The raised beds are also not connected by a paved surface.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance					30,000	30,000
Total					30,000	30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Acquisition & Improvements					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 07
 Project Name Squad Car Replacement

Type Equipment Department Police Department
 Useful Life 5 years Contact Josh Antoine, Police Chief
 Category Vehicles Priority 1 Critical



Status Active

Description Total Project Cost: \$401,435
 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.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
92,000	Equip/Vehicles/Furnishings	56,000	58,800	61,740	64,827	68,068	309,435
Total	Total	56,000	58,800	61,740	64,827	68,068	309,435

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
92,000	General Fund	56,000	58,800	61,740	64,827	68,068	309,435
Total	Total	56,000	58,800	61,740	64,827	68,068	309,435

Budget Impact/Other
 No change.

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 13
 Project Name Gun Range Renovation/Filtration System Upgrade

Type Improvement Department Police Department
 Useful Life 40 years Contact Josh Antoine, Police Chief
 Category Buildings Priority 2 Very Important

Status Active



Description Total Project Cost: \$200,000

Gun Range Renovation and Update of Range Filtration System.

Justification

The City's gun range was built in 1987. Although the City has performed regular maintenance on the range, the equipment is showing its age and is need of replacement. The equipment includes shooting stalls, target retrieval system, bullet stop, sound reduction insulation and air filtration system. The range currently accommodates handguns and small caliber rifles. The proposed renovation will accommodate all caliber weapons. Ventilation system would be replaced first.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2024	2025	2026	2027	2028	Total
Bonding	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project #	47
Project Name	Full Body Protection Armor

Type	Equipment	Department	Police Department
Useful Life	10 years	Contact	Josh Antoine, Police Chief
Category	Equipment: Miscellaneous	Priority	2 Very Important

Status Active



Description	Total Project Cost: \$70,000
Purchase civil unrest full body protection armor	

Justification
With the civil unrest in 2020 and 2021, Anoka County Law Enforcement is in the process of researching and implementing a county wide mobile response team to assist agencies in the event that civil unrest occurs in any city in Anoka County. Officers involved in the Mobile Response Team will need to be properly outfitted. The Police Department already has some of the equipment required for each officer, but would need to purchase the remaining equipment (full body protection suits; control batons; etc). In the event that we have civil unrest in our city we will need every officer outfitted with this equipment. Each set of equipment is \$7,000.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
14,000	Equip/Vehicles/Furnishings				56,000		56,000
Total	Total				56,000		56,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
14,000	Equipment Fund				56,000		56,000
Total	Total				56,000		56,000

Budget Impact/Other

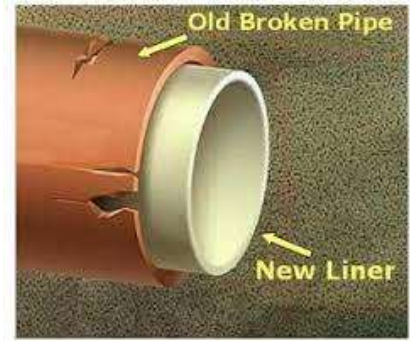
Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 14
 Project Name Sewer Lining Project

Type Improvement Department Public Utilities
 Useful Life 40 years Contact Public Works Director
 Category Wastewater Priority 1 Critical

Status Active



Description Total Project Cost: \$940,000

Install a new pipe liner inside the old sewer main, extending the life of the City's sanitary sewers by 50 years or more.

Justification

The majority of the City's sanitary sewer system was constructed in the 1960's and 1970's. Over time, the joint materials have failed, allowing root intrusion and ground water infiltration. Conventional replacement is very expensive and disruptive to the residents. Lining the City's sanitary sewers extend the life of the main at a fraction of the cost of traditional open cut replacement.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	940,000					940,000
Total	940,000					940,000

Funding Sources	2024	2025	2026	2027	2028	Total
Public Utility Renewal and Replacement	940,000					940,000
Total	940,000					940,000

Budget Impact/Other

Project should help reduce the inflow and infiltration of ground water into the sanitary sewer system, reducing the City's flows into the MCES system and sanitary sewer treatment plant costs.

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 15
 Project Name Arthur Street Water Tower Painting



Type Improvement Department Public Utilities
 Useful Life 25 years Contact George Linngren, Public Works
 Category Water Distribution Priority 2 Very Important

Status Active

Description

Total Project Cost: \$800,000

Blast and repaint water tower.

Justification

Arthur street water tower was last painted in 2005. Project is part of the City's ongoing utility maintenance program.

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design					25,000	25,000
Construction/Maintenance					775,000	775,000
Total					800,000	800,000

Funding Sources	2024	2025	2026	2027	2028	Total
Public Utility Renewal and Replacement					800,000	800,000
Total					800,000	800,000

Budget Impact/Other

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

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 20
 Project Name Pickup Replacement

Type Equipment Department Public Utilities
 Useful Life 10 years Contact George Linngren, Public Works
 Category Vehicles Priority 3 Important



Status Active

Description Total Project Cost: \$301,901
 Purchase Public Works pickup truck.

Justification
 Budget for annual replacement of Public Works trucks. Currently the City keeps its trucks for 20 years (10 years active service and 10 years for use by seasonal employees) before disposal. We are proposing to reduce that to a ten year replacement cycle, purchasing one new truck each year.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
41,600	Equip/Vehicles/Furnishings	47,108	49,463	51,937	54,533	57,260	260,301
Total	Total	47,108	49,463	51,937	54,533	57,260	260,301

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
41,600	Public Utility Renewal and Replacement	47,108	49,463	51,937	54,533	57,260	260,301
Total	Total	47,108	49,463	51,937	54,533	57,260	260,301

Budget Impact/Other
 Staff anticipates that there will be lower maintenace 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
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 28
 Project Name Well #1 Rehab

Type Improvement Department Public Utilities
 Useful Life 25 years Contact George Linngren, Public Works
 Category Water Distribution Priority 3 Important



Status Active

Description Total Project Cost: \$113,814

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

Justification
 Pumps should be checked every five years to make sure they are pumping efficiently and at capacity.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Construction/Maintenance			50,000			50,000	63,814
Total			50,000			50,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Public Utility Renewal and Replacement			50,000			50,000	63,814
Total			50,000			50,000	Total

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project #	29
Project Name	Well #2 Rehab

Type	Improvement	Department	Public Utilities
Useful Life	25 years	Contact	George Linngren, Public Works
Category	Water Distribution	Priority	3 Important

Status Active

Description	Total Project Cost: \$107,881
Well #2 Rehab. Located at Terrace Park.	

Justification
Pumps should be checked every five years to make sure they are pumping efficiently and at capacity.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Construction/Maintenance	50,000					50,000	57,881
Total	50,000					50,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Public Utility Renewal and Replacement	50,000					50,000	57,881
Total	50,000					50,000	Total

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 30
 Project Name Well #4 Rehab
 Type Improvement Department Public Utilities
 Useful Life 25 years Contact George Linngren, Public Works
 Category Water Distribution Priority 3 Important



Status Active

Description Total Project Cost: \$110,775

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

Justification
 Pumps should be checked every five years to make sure they are pumping efficiently and at capacity.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Construction/Maintenance		50,000				50,000	60,775
Total		50,000				50,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Public Utility Renewal and Replacement		50,000				50,000	60,775
Total		50,000				50,000	Total

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 31
 Project Name Well #5 Rehab

Type Improvement Department Public Utilities
 Useful Life 25 years Contact George Linngren, Public Works
 Category Water Distribution Priority 3 Important



Status Active

Description Total Project Cost: \$117,000

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

Justification
 Pumps should be checked every five years to make sure they are pumping efficiently and at capacity.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Construction/Maintenance				50,000		50,000	67,000
Total				50,000		50,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Public Utility Renewal and Replacement				50,000		50,000	67,000
Total				50,000		50,000	Total

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 32
 Project Name Water Meter Replacement

Type Equipment Department Public Utilities
 Useful Life 20 years Contact George Linngren, Public Works
 Category Water Distribution Priority 3 Important



Status Active

Description Total Project Cost: \$200,000
 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..

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		100,000	100,000			200,000
Total		100,000	100,000			200,000

Funding Sources	2024	2025	2026	2027	2028	Total
Public Utility Renewal and Replacement		100,000	100,000			200,000
Total		100,000	100,000			200,000

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

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 33
 Project Name Terrace Street Treatment Plant Media Replacement

Type Improvement Department Public Utilities
 Useful Life 20 years Contact Public Works Director
 Category Water Treatment Priority 2 Very Important

Status Active

Description Total Project Cost: \$150,000
 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, manganese 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Public Utility Renewal and Replacement		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 34
 Project Name Sewer Jetter Replacement

Type Equipment Department Public Utilities
 Useful Life 20 years Contact George Linngren, Public Works
 Category Wastewater Priority 2 Very Important



Status Active

Description Total Project Cost: \$250,000
 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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				250,000		250,000
Total				250,000		250,000

Funding Sources	2024	2025	2026	2027	2028	Total
Public Utility Renewal and Replacement				250,000		250,000
Total				250,000		250,000

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 54
 Project Name Hydrant Replacement

Type Improvement Department Public Utilities
 Useful Life 25 years Contact George Linngren, Public Works
 Category Water Distribution Priority 2 Very Important



Status Active

Description Total Project Cost: \$407,100

Replacing hydrants and adding valves in front of hydrants

Justification

Many hydrants are old and are hard to turn. They also do not have valves in front of them for shutdown. It is becoming more difficult to find parts to repair the existing hydrants.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Equip/Vehicles/Furnishings			50,000	52,500	55,125	157,625	249,475
Total			50,000	52,500	55,125	157,625	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Public Utility Renewal and Replacement			50,000	52,500	55,125	157,625	249,475
Total			50,000	52,500	55,125	157,625	Total

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project #	55
Project Name	Water Treatment Plant Chemical Pump Replacement

Type	Equipment	Department	Public Utilities
Useful Life	15 years	Contact	George Linngren, Public Works
Category	Equipment: PW Equip	Priority	2 Very Important

Status Active

Description	Total Project Cost: \$40,000
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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Public Utility Renewal and Replacement			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 65
 Project Name Water Main Replacement



Type Equipment Department Public Utilities
 Useful Life 40 years Contact George Linngren, Public Works
 Category Water Distribution Priority 2 Very Important

Status Active

Description Total Project Cost: \$1,221,301

Replace water mains across the City.

Justification

The City's water mains are old and are made of cast iron, which is subject to water main breaks. Transitioning water mains to PVC will increase the life expectancy of the City's water main system and reduce the number of service interruptions due to water main breaks.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Construction/Maintenance			150,000	157,500	165,375	472,875	748,426
Total			150,000	157,500	165,375	472,875	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Public Utility Renewal and Replacement			150,000	157,500	165,375	472,875	748,426
Total			150,000	157,500	165,375	472,875	Total

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 67
 Project Name Manhole Replacement

Type Improvement Department Public Utilities
 Useful Life 40 years Contact George Linngren, Public Works
 Category Wastewater Priority 3 Important

Status Active



Description Total Project Cost: \$30,000
 Replace Manhole at Intersection of Able Street and Viceroy Street.

Justification
 Manhole is old and has been damaged by hydrogen sulfide, resulting in deterioration of manhole.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Public Utility Renewal and Replacement		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 18
 Project Name PW Facility Window and Garage Door Replacement



Type Improvement Department Public Works
 Useful Life 25 years Contact George Linngren, Public Works
 Category Buildings Priority 3 Important

Status Active

Description Total Project Cost: \$50,000

Replace windows, garage doors and door openers at PW Facility.

Justification

The doors and openers are original to the building and are beyond their expected life cycle. The windows in the facility are broken and are in need of replacement.

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design		50,000				50,000
Total		50,000				50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance and Renewal		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 24
 Project Name One-ton truck with plow



Type Equipment Department Public Works
 Useful Life 10 years Contact George Linngren, Public Works
 Category Vehicles Priority 2 Very Important

Status Active

Description

Total Project Cost: \$60,000

Purchase one ton truck with box and plow.

Justification

Current one-ton truck is an Ford F-350, which was purchased in 2004. Diesel engine is requiring major repairs.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 25
 Project Name Front End Loader with Plow and Wing

Type Equipment Department Public Works
 Useful Life 20 years Contact George Linngren, Public Works
 Category Equipment: PW Equip Priority 3 Important



Status Active

Description Total Project Cost: \$300,000

Purchase new front end loader with plow and wing.

Justification

The existing front end loader was purchased in 1998. It is hard to obtain parts to repair the existing front end loader. The plow and wing are in need of major repair. The unit is well past its expected life expectancy.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	300,000					300,000
Total	300,000					300,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Fund	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Cost to repair unit will decrease, resulting in operational savings and greater uptime.

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project #	46
Project Name	Highway 65/85th Ave NE Traffic Signal Replacement
Type	Improvement
Useful Life	20 years
Category	Street Construction
Department	Public Works
Contact	Daniel Buchholtz, City Administ
Priority	3 Important



Status Active

Description	Total Project Cost: \$500,000
Traffic Signal Replacement at the intersection of Highway 65/85th Avenue NE.	

Justification
MnDOT is planning to replace the traffic signal at the intersection of Highway 65 and 85th Avenue NE. The current traffic signal was constructed in 1997 and is coming to the end of its useful life.
The City has a signal agreement with the City of Blaine and MnDOT allocating 12.5% of the signal improvement cost to the City of Spring Lake Park.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	2024	2025	2026	2027	2028	Total
Municipal State Aid	62,500					62,500
Outside Sources/Grants	437,500					437,500
Total	500,000					500,000

Budget Impact/Other
The signal was scheduled to be painted in 2022. With MnDOT scheduling replacement of the traffic signal in 2024, the painting project has been cancelled. This should save approximately \$15,000 to be applied to the cost of constructing the new signal.

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project #	49
Project Name	Reconstruction of Sanburnol Drive

Type	Improvement	Department	Public Works
Useful Life	25 years	Contact	George Linngren, Public Works
Category	Street Construction	Priority	3 Important

Status Active

Description	Total Project Cost: \$1,000,000
Reconstruct Sanburnol Drive	

Justification
Sanburnol Drive was last reconstructed in 1998 as part of the 1997 Street Project bond. The roadway surface is deteriorating and is in need of rehabilitation.
Sanburnol Drive is a shared road between the cities of Spring Lake Park and Blaine. The City's portion was reconstructed, while the City of Blaine decided to only do a mill and overlay on their portion.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
Municipal State Aid	275,000					275,000
Outside Sources/Grants	500,000					500,000
Special Assessments	225,000					225,000
Total	1,000,000					1,000,000

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 50
 Project Name Street Sign Replacement



Type Equipment Department Public Works
 Useful Life 20 years Contact George Linngren, Public Works
 Category Street Construction Priority 3 Important

Status Active

Description Total Project Cost: \$120,000

Replace street signs throughout the City

Justification

All of the City's traffic signs (regulatory signs, no parking, speed limit, street name) are old and no longer meet retroreflectivity standards. The Federal Highway Administration's Manual on Uniform Traffic Control Devices sets standards for retroreflectivity of signs within the City. This project will begin the process of replacing traffic signs throughout the City.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
20,000	Equip/Vehicles/Furnishings	20,000	20,000	20,000	20,000	20,000	100,000
Total	Total	20,000	20,000	20,000	20,000	20,000	100,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
20,000	Municipal State Aid Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
Total	Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 52
 Project Name Street Milling

Type Unassigned Department Public Works
 Useful Life 20 years Contact George Linngren, Public Works
 Category Street Paving Priority 3 Important

Status Active



Description Total Project Cost: \$750,000

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	2024	2025	2026	2027	2028	Total
Revolving Construction	82,500	82,500	82,500	82,500	82,500	412,500
Special Assessments	67,500	67,500	67,500	67,500	67,500	337,500
Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 53
 Project Name North Garage Furnace Replacement



Type Equipment Department Public Works
 Useful Life Contact George Linngren, Public Works
 Category Buildings Priority n/a

Status Active

Description

Replace hanging gas furnaces in the north garage.

Justification

Furnaces were installed when the building was constructed in the late 1980s. The furnaces are at the end of their useful life.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	2024	2025	2026	2027	2028	Total
Public Utility Renewal and Replacement			20,000			20,000
Total			20,000			20,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project #	62
Project Name	Vehicle Hoist

Type	Equipment	Department	Public Works
Useful Life	20 years	Contact	George Linngren, Public Works
Category	Equipment: PW Equip	Priority	3 Important

Status Active

Description	Total Project Cost: \$12,000
Vehicle Hoist for Public Works Building.	

Justification
The current vehicle hoist is 40 years old and is not capable to safely change tires, brake pads/rotors and other maintenance activities. A new lift will allow the City to undertake more maintenance activities in house.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Fund	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 66
 Project Name Truck Mount Hot Box



Type Unassigned Department Public Works
 Useful Life Contact George Linngren, Public Works
 Category Street Paving Priority n/a

Status Active

Description Total Project Cost: \$100,000

Replace current asphalt trailer with a hot box for 2004 Sterling dump truck.

Justification

The asphalt trailer was put in service in 1998 and is at its end of life. This project will add a hot box to an existing dump truck, which will increase the amount of asphalt that can be loaded at one time, saving time and money.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings					100,000	100,000
Total					100,000	100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Fund					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 68
 Project Name Trackless Vehicle and Blower Replacement

Type Equipment Department Public Works
 Useful Life 10 years Contact George Linngren, Public Works
 Category Vehicles Priority 2 Very Important



Status Active

Description Total Project Cost: \$225,000

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings					225,000	225,000
Total					225,000	225,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Fund					225,000	225,000
Total					225,000	225,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project # 69
 Project Name Public Utilities Water Truck

Type Equipment Department Public Works
 Useful Life 15 years Contact George Linngren, Public Works
 Category Water Distribution Priority 2 Very Important



Status Active

Description Total Project Cost: \$300,000

Purchase new water truck for Public Utilities.

Justification

The current water truck was purchased in 1998 and is at the end of life. It is becoming more difficult to find parts to keep the 1998 Ford water truck operating.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			300,000			300,000
Total			300,000			300,000

Funding Sources	2024	2025	2026	2027	2028	Total
Public Utility Renewal and Replacement			300,000			300,000
Total			300,000			300,000

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 70
 Project Name Dump Truck Replacement

Type Equipment Department Public Works
 Useful Life 15 years Contact George Linngren, Public Works
 Category Vehicles Priority 1 Critical



Status Active

Description

Total Project Cost: \$350,000

Purchase new dump truck and plow.

Justification

Replace 1998 Ford Dump Truck, plow and sander. Existing truck is at end of life. Parts are becoming difficult to find.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings					350,000	350,000
Total					350,000	350,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Fund					350,000	350,000
Total					350,000	350,000

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 36
 Project Name Hayes Pond Maintenance



Type Improvement Department Storm Water Utility
 Useful Life 15 years Contact George Linngren, Public Works
 Category Storm Sewer/Drainage Priority 3 Important

Status Active

Description Total Project Cost: \$50,000

Dredge pond between Garfield Street and Hayes Street - pond #2.

Justification
 Remove brush and debris and excess material to have pond function as originally designed.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Sewer Utility	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
 City of Spring Lake Park, Minnesota

2024 *thru* 2028

Project # 37
 Project Name Sports Dome Pond Maintenance

Type Improvement Department Storm Water Utility
 Useful Life 15 years Contact George Linngren, Public Works
 Category Storm Sewer/Drainage Priority 3 Important



Status Active

Description Total Project Cost: \$30,000

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance			30,000			30,000
Total			30,000			30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Sewer Utility			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

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



Type Improvement **Department** Storm Water Utility
Useful Life 40 years **Contact** George Linngren, Public Works
Category Storm Sewer/Drainage **Priority** 3 Important

Status Active

Description

Total Project Cost: \$250,000

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.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Sewer Utility	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

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

Capital Improvement Plan

2024 *thru* 2028

City of Spring Lake Park, Minnesota

Project #	63
Project Name	Storm Water Catch Basin Replacement

Type	Improvement	Department	Storm Water Utility
Useful Life	40 years	Contact	George Linngren, Public Works
Category	Storm Sewer/Drainage	Priority	2 Very Important

Status Active

Description	Total Project Cost: \$165,769
Replace catch basins throughout the City.	

Justification
The current catch basins are extremely old and are beginning to fall apart. The rings and concrete are failing. Replacement of damaged catch basins will help maintain the integrity and functionality of the storm water infrastructure.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	30,000	31,500	33,075	34,729	36,465	165,769
Total	30,000	31,500	33,075	34,729	36,465	165,769

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Sewer Utility	30,000	31,500	33,075	34,729	36,465	165,769
Total	30,000	31,500	33,075	34,729	36,465	165,769

Budget Impact/Other

City of Spring Lake Park, Minnesota

Capital Improvement Plan

2024 thru 2028

SOURCES AND USES OF FUNDS

Source	2024	2025	2026	2027	2028
Building Maintenance and Renewal					
Beginning Balance	106,623	118,623	81,023	93,823	107,023
<u>Revenues and Other Fund Sources</u>					
Total Revenues and Other Fund Sources	12,000	12,400	12,800	13,200	0
Total Funds Available	118,623	131,023	93,823	107,023	107,023
<u>Expenditures and Uses</u>					
Total Expenditures and Uses	0	(50,000)	0	0	0
Change in Fund Balance	12,000	(37,600)	12,800	13,200	0
Ending Balance	118,623	81,023	93,823	107,023	107,023

Source	2024	2025	2026	2027	2028
Capital Investment Fund					
Beginning Balance	1,734,646	1,658,686	1,658,686	1,658,686	1,658,686
<u>Revenues and Other Fund Sources</u>					
Total Revenues and Other Fund Sources	0	0	0	0	0
Total Funds Available	1,734,646	1,658,686	1,658,686	1,658,686	1,658,686
<u>Expenditures and Uses</u>					
Total Expenditures and Uses	(75,960)	0	0	0	0
Change in Fund Balance	(75,960)	0	0	0	0
Ending Balance	1,658,686	1,658,686	1,658,686	1,658,686	1,658,686

Source	2024	2025	2026	2027	2028
Capital Replacement Fund					
Beginning Balance	418,077	259,827	259,827	259,827	259,827
<u>Revenues and Other Fund Sources</u>					
Total Revenues and Other Fund Sources	0	0	0	0	0
Total Funds Available	418,077	259,827	259,827	259,827	259,827
<u>Expenditures and Uses</u>					
Total Expenditures and Uses	(158,250)	0	0	0	0
Change in Fund Balance	(158,250)	0	0	0	0
Ending Balance	259,827	259,827	259,827	259,827	259,827

Source	2024	2025	2026	2027	2028
Equipment Fund					
Beginning Balance	278,620	(58,055)	136,536	340,857	469,394
<u>Revenues and Other Fund Sources</u>					
Total Revenues and Other Fund Sources	185,325	194,591	204,321	214,537	225,263
Total Funds Available	463,945	136,536	340,857	555,394	694,657
<u>Expenditures and Uses</u>					
Total Expenditures and Uses	(522,000)	0	0	(86,000)	(675,000)
Change in Fund Balance	(336,675)	194,591	204,321	128,537	(449,737)
Ending Balance	(58,055)	136,536	340,857	469,394	19,657

Source	2024	2025	2026	2027	2028
General Fund					
Beginning Balance	2,539,802	2,539,802	2,539,802	2,539,802	2,539,802
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	56,000	58,800	61,740	64,827	68,068
Total Funds Available	2,595,802	2,598,602	2,601,542	2,604,629	2,607,870
Expenditures and Uses					
Total Expenditures and Uses	(56,000)	(58,800)	(61,740)	(64,827)	(68,068)
Change in Fund Balance	0	0	0	0	0
Ending Balance	2,539,802	2,539,802	2,539,802	2,539,802	2,539,802

Source	2024	2025	2026	2027	2028
Municipal State Aid					
Beginning Balance	0	0	0	0	0
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	337,500	0	0	0	0
Total Funds Available	337,500	0	0	0	0
Expenditures and Uses					
Total Expenditures and Uses	(337,500)	0	0	0	0
Change in Fund Balance	0	0	0	0	0
Ending Balance	0	0	0	0	0

Source	2024	2025	2026	2027	2028
Municipal State Aid Maintenance					
Beginning Balance	121,974	181,974	241,974	301,974	361,974
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	80,000	80,000	80,000	80,000	80,000
Total Funds Available	201,974	261,974	321,974	381,974	441,974
Expenditures and Uses					
Total Expenditures and Uses	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Change in Fund Balance	60,000	60,000	60,000	60,000	60,000
Ending Balance	181,974	241,974	301,974	361,974	421,974

Source	2024	2025	2026	2027	2028
Park Acquisition & Improvements					
Beginning Balance	191,704	39,964	(722,036)	(837,036)	(902,036)
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	0	0	0	0	0
Total Funds Available	191,704	39,964	(722,036)	(837,036)	(902,036)
Expenditures and Uses					
Total Expenditures and Uses	(151,740)	(762,000)	(115,000)	(65,000)	(317,500)
Change in Fund Balance	(151,740)	(762,000)	(115,000)	(65,000)	(317,500)
Ending Balance	39,964	(722,036)	(837,036)	(902,036)	(1,219,536)

Source	2024	2025	2026	2027	2028
Public Utility Renewal and Replacement					
Beginning Balance	1,679,561	1,067,453	1,087,490	725,553	406,020
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	425,000	450,000	400,000	425,000	425,000
Total Funds Available	2,104,561	1,517,453	1,487,490	1,150,553	831,020
Expenditures and Uses					
Total Expenditures and Uses	(1,037,108)	(429,963)	(761,937)	(744,533)	(1,077,760)
Change in Fund Balance	(612,108)	20,037	(361,937)	(319,533)	(652,760)
Ending Balance	1,067,453	1,087,490	725,553	406,020	(246,740)

Source	2024	2025	2026	2027	2028
Revolving Construction					
Beginning Balance	988,414	974,131	959,125	943,415	927,000
Revenues and Other Fund Sources					
Total Revenues and Other Fund Sources	68,217	67,494	66,790	66,085	65,391
Total Funds Available	1,056,631	1,041,625	1,025,915	1,009,500	992,391
Expenditures and Uses					
Total Expenditures and Uses	(82,500)	(82,500)	(82,500)	(82,500)	(82,500)
Change in Fund Balance	(14,283)	(15,006)	(15,710)	(16,415)	(17,109)
Ending Balance	974,131	959,125	943,415	927,000	909,891

Source	2024	2025	2026	2027	2028
Storm Sewer Utility					
Beginning Balance	208,883	143,883	127,383	79,308	59,579
<u>Revenues and Other Fund Sources</u>					
Total Revenues and Other Fund Sources	65,000	65,000	65,000	65,000	65,000
Total Funds Available	273,883	208,883	192,383	144,308	124,579
<u>Expenditures and Uses</u>					
Total Expenditures and Uses	(130,000)	(81,500)	(113,075)	(84,729)	(86,465)
Change in Fund Balance	(65,000)	(16,500)	(48,075)	(19,729)	(21,465)
Ending Balance	143,883	127,383	79,308	59,579	38,114

City of Spring Lake Park, Minnesota

Capital Improvement Plan

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.

"Bond" usually refers to long-term debt, that is, debt outstanding for thirteen months or longer; "note" commonly refers to short-term debt, which matures in a period of twelve months or less.

Capital Budget

A budget that identifies and balances revenues or other financial resources and pending for the acquisition or construction of major capital projects or assets. The recommended capital budget often originates from the first year of a multiyear capital improvement program.

Capital Improvement Plan

A multi-year plan which identifies proposed construction of physical assets such as park, street, cultural and recreational facilities and provides a planning schedule; identifies options for financing the plan.

Equipment Replacement Revolving Fund

A fund used for the purchase of equipment and vehicles as existing equipment and vehicles become unusable and are replaced.

Expenditure

A payment or incurrence of a liability in exchange for goods or services.

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 main operating fund of the City. The general fund accounts for governmental functions supported by general taxes and revenues, such as police and fire protection.

Revenue

Funds received from the collection of taxes, fees, permits, licenses, interest and grants during the fiscal year.
