



**CITY COUNCIL WORK SESSION AGENDA
TUESDAY, FEBRUARY 18, 2025**

ABLE PARK BUILDING, 8200 ABLE STREET, SPRING LAKE PARK at 5:30 PM

- 1. CALL TO ORDER**
- 2. DISCUSSION ITEMS**
 - A. 2025-2029 Capital Improvement Plan Discussion (*Buchholtz*)
 - B. City-wide Cleanup Event Discussion (*Dircks*)
- 3. REPORT**
 - A. Council and Staff Reports
- 4. ADJOURN**



City of Spring Lake Park Capital Improvement Plan



2025-2029



CITY OF SPRING LAKE PARK
2025-2029 CAPITAL IMPROVEMENT PLAN

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Memorandum

To: Mayor Nelson and Members of the City Council

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

Date: February 14, 2025

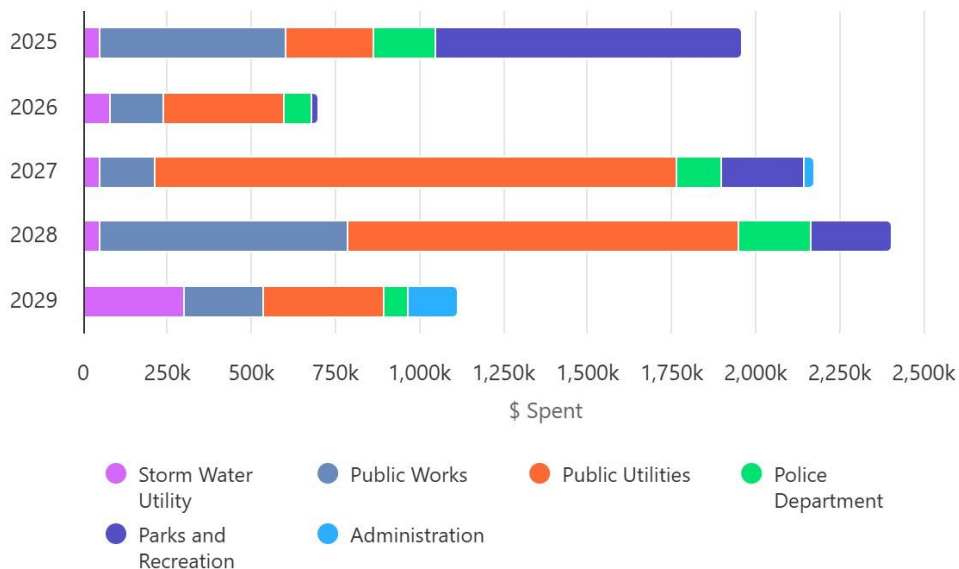
Subject: 2025-2029 Capital Improvement Plan

The proposed 2025-2029 Capital Improvement Plan (CIP) has been developed to guide the City’s investment in infrastructure, facilities, and essential equipment over the next five years. The CIP prioritizes projects based on need, available funding, and alignment with the City’s long-term strategic goals.

Key elements of the proposed CIP include investments in street rehabilitation, public utilities, park improvements, public safety equipment, and facility upgrades. These projects are structured to maintain and enhance the City’s infrastructure while balancing fiscal responsibility.

The proposed 2025-2029 plan identifies over \$8.3 million in projects.

Department Summary



The City Council will review the proposed 2025-2029 CIP at a work session scheduled for Tuesday, February 18, 2025, at 5:30 p.m. This session will provide an opportunity for discussion and any necessary adjustments before formal consideration.

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

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 2024 - CIP work papers are rolled out to departments.

February 18, 2025 - Draft 2025-2029 CIP reviewed by City Council

March 3, 2025 - 2025-2029 CIP adopted by City Council and 2025 CIP projects are adopted as part of the City's budget

2025 through 2029
Capital Improvement Plan
Spring Lake Park, MN
Projects & Source By Department

| Department | Project # | Priority | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|-----------|----------|----------|----------|---------------|----------|----------------|----------------|
| Administration | | | | | | | | |
| City Hall Computer Replacement | 81 | 1 | | | | | 150,000 | 150,000 |
| Photocopier | 58 | 2 | | | 30,000 | | | 30,000 |
| Equipment Fund | | | | | 30,000 | | 150,000 | 180,000 |
| Source Grand Total | | | 0 | 0 | 30,000 | 0 | 150,000 | 180,000 |

| | | | | | | | | |
|--|----|---|----------------|---------------|----------------|----------------|----------|------------------|
| Parks and Recreation | | | | | | | | |
| Able Park Dasher Board Replacement | 73 | 4 | | | 180,000 | | | 180,000 |
| Lakeside Lions Natural Play Nodes | 43 | 3 | | 15,000 | 15,000 | 15,000 | | 45,000 |
| Park Lighting Updates | 86 | 4 | | 5,000 | | | | 5,000 |
| Sanburnol Playground Equipment Upgrade | 75 | 3 | | | | 151,000 | | 151,000 |
| Terrace Park Building | 61 | 3 | 550,000 | | | | | 550,000 |
| Terrace Park Dasher Board Replacement | 74 | 3 | 30,000 | | | | | 30,000 |
| Terrace Park Field Drainage Improvements | 48 | 4 | | | 50,000 | | | 50,000 |
| Terrace Park Play Equipment Upgrade | 77 | 3 | 202,000 | | | | | 202,000 |
| Terrace Park - Tennis Court Rebuild | 87 | 2 | 100,000 | | | | | 100,000 |
| Triangle Memorial Park Irrigation | 64 | 2 | 30,000 | | | | | 30,000 |
| Triangle Park Bridge Reconstruct | 72 | 3 | | | | 75,000 | | 75,000 |
| Capital Replacement Fund | | | | | 5,000 | | | 5,000 |
| Outside Sources/Grants | | | 601,500 | | | 151,000 | | 752,500 |
| Park Acquisition & Improvements | | | 310,500 | 15,000 | 245,000 | 90,000 | | 660,500 |
| Source Grand Total | | | 912,000 | 20,000 | 245,000 | 241,000 | 0 | 1,418,000 |

| | | | | | | | | |
|---|----|---|---------------|---------------|----------------|----------------|---------------|----------------|
| Police Department | | | | | | | | |
| Gun Range Improvements | 83 | 2 | 125,000 | | | | | 125,000 |
| 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 | 58,800 | 61,740 | 64,827 | 68,069 | 71,473 | 324,909 |
| Equipment Fund | | | | 18,000 | 70,000 | | | 88,000 |
| General Fund | | | 58,800 | 61,740 | 64,827 | 68,069 | 71,473 | 324,909 |
| Outside Sources/Grants | | | | | | 145,000 | | 145,000 |
| Source Grand Total | | | 58,800 | 79,740 | 134,827 | 213,069 | 71,473 | 557,909 |

| | | | | | | | | |
|--|----|---|---------|---------|---------|---------|---------|---------|
| Public Utilities | | | | | | | | |
| Able Park Water Tower Painting | 16 | 2 | | | 675,000 | | | 675,000 |
| Arthur Street Water Tower Painting | 15 | 2 | | | | 825,000 | | 825,000 |
| Hydrant Replacement | 54 | 2 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Pickup Replacement | 20 | 3 | 49,463 | 51,937 | 54,533 | 57,260 | 60,123 | 273,316 |
| Public Utilities Water Truck | 69 | 2 | | | 300,000 | | | 300,000 |
| 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 | 646,519 |

| Department | Project # | Priority | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|-----------|----------|----------------|----------------|------------------|------------------|----------------|------------------|
| Water Meter Replacement | 32 | 3 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| 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 Facilities Authority (PFA) Drinking Water Revolving Loan Fund (DWRP) | | | | | 675,000 | 825,000 | | 1,500,000 |
| Public Utility Renewal and Replacement | | | 264,463 | 356,937 | 877,033 | 337,635 | 356,648 | 2,192,716 |
| Source Grand Total | | | 264,463 | 356,937 | 1,552,033 | 1,162,635 | 356,648 | 3,692,716 |

Public Works

| | | | | | | | | |
|--|----|---|----------------|----------------|----------------|----------------|----------------|------------------|
| 2025 Street Improvement Project | 90 | 2 | 405,400 | | | | | 405,400 |
| 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 |
| Hot Box Trailer | 66 | 3 | 60,000 | | | | | 60,000 |
| Pavement Marking Machine | 89 | 2 | 15,000 | | | | | 15,000 |
| Street Milling | 52 | 3 | | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| Street Sign Replacement | 50 | 3 | 10,000 | 10,500 | 11,025 | 11,575 | 12,150 | 55,250 |
| Trackless Vehicle and Blower Replacement | 68 | 2 | | | | 225,000 | | 225,000 |
| Zero Turn Mower | 93 | 1 | 20,000 | | | | | 20,000 |
| Equipment Fund | | | 45,000 | | | 575,000 | 75,000 | 695,000 |
| Municipal State Aid Maintenance | | | 100,000 | 10,500 | 11,025 | 11,575 | 12,150 | 145,250 |
| Revolving Construction | | | 405,400 | 82,500 | 82,500 | 82,500 | 82,500 | 735,400 |
| Special Assessments | | | | 67,500 | 67,500 | 67,500 | 67,500 | 270,000 |
| Source Grand Total | | | 550,400 | 160,500 | 161,025 | 736,575 | 237,150 | 1,845,650 |

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 | 50,000 | 250,000 |
| Terrace Road/78th Avenue Infiltration Project | 38 | 3 | | | | | 250,000 | 250,000 |
| Storm Sewer Utility | | | 50,000 | 80,000 | 50,000 | 50,000 | 300,000 | 530,000 |
| Source Grand Total | | | 50,000 | 80,000 | 50,000 | 50,000 | 300,000 | 530,000 |

| | | | | | | |
|--------------------|------------------|----------------|------------------|------------------|------------------|------------------|
| GRAND TOTAL | 1,960,663 | 697,177 | 2,172,885 | 2,403,279 | 1,115,271 | 8,349,275 |
|--------------------|------------------|----------------|------------------|------------------|------------------|------------------|

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



Project # 81
Project Name City Hall Computer Replacement

Total Project Cost \$150,000
Department Administration
Category Technology and Communication
Status Active

Contact Daniel Buchholtz, City Administrator
Type Technology and Software
Priority 1 Critical
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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|-------------|-------------|-------------|-------------|----------------|----------------|
| Equip/Vehicles/Furnishings | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| Total | 0 | 0 | 0 | 0 | 150,000 | 150,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|-------------|-------------|-------------|-------------|----------------|----------------|
| Equipment Fund | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| Total | 0 | 0 | 0 | 0 | 150,000 | 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.

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|-------------|-------------|---------------|-------------|-------------|---------------|
| Equip/Vehicles/Furnishings | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total | 0 | 0 | 30,000 | 0 | 0 | 30,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|-------------|-------------|---------------|-------------|-------------|---------------|
| Equipment Fund | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total | 0 | 0 | 30,000 | 0 | 0 | 30,000 |

Capital Improvement Plan

Spring Lake Park, MN

Project # 73
Project Name Able Park Dasher Board Replacement

| | | | |
|---------------------------|----------------------|--------------------|---|
| 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

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|-------------|-------------|----------------|-------------|-------------|----------------|
| Construction/Maintenance | 0 | 0 | 168,000 | 0 | 0 | 168,000 |
| Other | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Demolition | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total | 0 | 0 | 180,000 | 0 | 0 | 180,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|-------------|-------------|----------------|-------------|-------------|----------------|
| Park Acquisition & Improvements | 0 | 0 | 180,000 | 0 | 0 | 180,000 |
| Total | 0 | 0 | 180,000 | 0 | 0 | 180,000 |

Capital Improvement Plan

Spring Lake Park, MN

Project # 43
 Project Name Lakeside Lions Natural Play Nodes

| | | | |
|--------------------|----------------------|-------------|---|
| Total Project Cost | \$45,000 | 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

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|-------------|---------------|---------------|---------------|-------------|---------------|
| Equip/Vehicles/Furnishings | 0 | 15,000 | 15,000 | 15,000 | 0 | 45,000 |
| Total | 0 | 15,000 | 15,000 | 15,000 | 0 | 45,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|-------------|---------------|---------------|---------------|-------------|---------------|
| Park Acquisition & Improvements | 0 | 15,000 | 15,000 | 15,000 | 0 | 45,000 |
| Total | 0 | 15,000 | 15,000 | 15,000 | 0 | 45,000 |

Capital Improvement Plan

Spring Lake Park, MN

Project # 86
 Project Name Park Lighting Updates

| | | | |
|--------------------|----------------------|-------------|---|
| Total Project Cost | \$5,000 | 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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|----------|--------------|----------|----------|----------|--------------|
| Equip/Vehicles/Furnishings | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Total | 0 | 5,000 | 0 | 0 | 0 | 5,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|----------|--------------|----------|----------|----------|--------------|
| Capital Replacement Fund | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Total | 0 | 5,000 | 0 | 0 | 0 | 5,000 |

2025 thru 2029

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|-------------|-------------|-------------|----------------|-------------|----------------|
| Equip/Vehicles/Furnishings | 0 | 0 | 0 | 151,000 | 0 | 151,000 |
| Total | 0 | 0 | 0 | 151,000 | 0 | 151,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|-------------|-------------|-------------|----------------|-------------|----------------|
| Outside Sources/Grants | 0 | 0 | 0 | 151,000 | 0 | 151,000 |
| Total | 0 | 0 | 0 | 151,000 | 0 | 151,000 |

Budget Impact

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

Capital Improvement Plan

Spring Lake Park, MN

Project # 61
 Project Name Terrace Park Building

| | | | |
|--------------------|----------------------|-------------|---|
| Total Project Cost | \$550,000 | Contact | Anne Scanlon, Parks and Recreation Director |
| Department | Parks and Recreation | Type | Construction |
| Category | Parks and Recreation | Priority | 3 Important |
| Status | Active | Useful Life | 50 years |

Description

Rebuild warming house at Terrace Park.

Justification

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

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|----------------|----------|----------|----------|----------|----------------|
| Construction/Maintenance | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Planning/Design | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Total | 550,000 | 0 | 0 | 0 | 0 | 550,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|----------------|----------|----------|----------|----------|----------------|
| Outside Sources/Grants | 450,000 | 0 | 0 | 0 | 0 | 450,000 |
| Park Acquisition & Improvements | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Total | 550,000 | 0 | 0 | 0 | 0 | 550,000 |

Budget Impact

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

Capital Improvement Plan

Spring Lake Park, MN

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. Park and Recreation will do a survey in winter 2023-2024 to determine need and usage.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Construction/Maintenance | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| Total | 30,000 | 0 | 0 | 0 | 0 | 30,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Park Acquisition & Improvements | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| Total | 30,000 | 0 | 0 | 0 | 0 | 30,000 |

Capital Improvement Plan

Spring Lake Park, MN

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|-------------|-------------|---------------|-------------|-------------|---------------|
| Construction/Maintenance | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total | 0 | 0 | 50,000 | 0 | 0 | 50,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|-------------|-------------|---------------|-------------|-------------|---------------|
| Park Acquisition & Improvements | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total | 0 | 0 | 50,000 | 0 | 0 | 50,000 |

Capital Improvement Plan

Spring Lake Park, MN

Project # 77
 Project Name Terrace Park Play Equipment Upgrade

| | | | |
|--------------------|-------------|------------|----------------------|
| Total Project Cost | \$202,000 | Department | Parks and Recreation |
| Type | Improvement | Category | Park Improvements |
| Priority | 3 Important | Status | Completed |
| Useful Life | 20 years | | |

Description

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Construction/Maintenance | 202,000 | 0 | 0 | 0 | 0 | 202,000 |
| Total | 202,000 | 0 | 0 | 0 | 0 | 202,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Outside Sources/Grants | 151,500 | 0 | 0 | 0 | 0 | 151,500 |
| Park Acquisition & Improvements | 50,500 | 0 | 0 | 0 | 0 | 50,500 |
| Total | 202,000 | 0 | 0 | 0 | 0 | 202,000 |

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



Project # 87
Project Name Terrace Park - Tennis Court Rebuild

Total Project Cost \$100,000 **Contact** Anne Scanlon, Parks and Recreation Director
Department Parks and Recreation **Type** Rehabilitation
Category Parks and Recreation **Priority** 2 Very Important
Status Active **Useful Life** 20 years

Description

Complete rebuild of Terrace Park tennis court.

Justification

There is significant cracking in the tennis court. Untreated cracks will lead to more damage over time and higher cost of repairs. Tennis court surface should be smooth to reduce the chance of injury.

This repair presents an excellent opportunity to convert the tennis court into 2-4 pickleball courts, a sport that has been growing in popularity.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Construction/Maintenance | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Total | 100,000 | 0 | 0 | 0 | 0 | 100,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Park Acquisition & Improvements | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Total | 100,000 | 0 | 0 | 0 | 0 | 100,000 |

Capital Improvement Plan

Spring Lake Park, MN

Project # 64
 Project Name Triangle Memorial Park Irrigation

| | | | |
|--------------------|----------------------|-------------|---|
| Total Project Cost | \$30,000 | Contact | Anne Scanlon, Parks and Recreation Director |
| Department | Parks and Recreation | Type | Construction |
| Category | Parks and Recreation | Priority | 2 Very Important |
| Status | Active | Useful Life | 10 years |

Description

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Landscaping | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| Total | 30,000 | 0 | 0 | 0 | 0 | 30,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Park Acquisition & Improvements | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| Total | 30,000 | 0 | 0 | 0 | 0 | 30,000 |

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|-------------|-------------|-------------|---------------|-------------|---------------|
| Construction/Maintenance | 0 | 0 | 0 | 75,000 | 0 | 75,000 |
| Total | 0 | 0 | 0 | 75,000 | 0 | 75,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|-------------|-------------|-------------|---------------|-------------|---------------|
| Park Acquisition & Improvements | 0 | 0 | 0 | 75,000 | 0 | 75,000 |
| Total | 0 | 0 | 0 | 75,000 | 0 | 75,000 |

Capital Improvement Plan

Spring Lake Park, MN

Project # 83
Project Name Gun Range Improvements

| | | | |
|---------------------------|-----------------------|--------------------|----------------------------|
| Total Project Cost | \$125,000 | Contact | Josh Antoine, Police Chief |
| Department | Police Department | Type | Renovation |
| Category | Public Safety: Police | Priority | 2 Very Important |
| Status | Active | Useful Life | 20 years |

Description

Gun range equipment update

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 needs replacement.

The range back stop was replaced in 2022. Electrical and lighting systems were replaced as part of the 2024 City Hall Renovation/Expansion project. The equipment needing replacement are the shooting stalls, target retrieval system, and sound reduction insulation. In addition, the original filtration system should be scheduled for replacement.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Equip/Vehicles/Furnishings | 125,000 | 0 | 0 | 0 | 0 | 125,000 |
| Total | 125,000 | 0 | 0 | 0 | 0 | 125,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|----------------|-------------|-------------|-------------|-------------|----------------|
| City Hall Renovation/Expansion Project Fund | 125,000 | 0 | 0 | 0 | 0 | 125,000 |
| Total | 125,000 | 0 | 0 | 0 | 0 | 125,000 |

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|-------------|-------------|---------------|-------------|-------------|---------------|
| Equip/Vehicles/Furnishings | 0 | 0 | 70,000 | 0 | 0 | 70,000 |
| Total | 0 | 0 | 70,000 | 0 | 0 | 70,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|-------------|-------------|---------------|-------------|-------------|---------------|
| Equipment Fund | 0 | 0 | 70,000 | 0 | 0 | 70,000 |
| Total | 0 | 0 | 70,000 | 0 | 0 | 70,000 |

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



Project # 84
Project Name Police Radar Replacement

Total Project Cost \$18,000
Department Police Department
Category Public Safety: Police
Status Active

Contact Josh Antoine, Police Chief
Type Equipment Acquisition
Priority 1 Critical
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. These radars, installed in 2018, will have their warranty expire in 2025.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|-------------|---------------|-------------|-------------|-------------|---------------|
| Equip/Vehicles/Furnishings | 0 | 18,000 | 0 | 0 | 0 | 18,000 |
| Total | 0 | 18,000 | 0 | 0 | 0 | 18,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|-------------|---------------|-------------|-------------|-------------|---------------|
| Equipment Fund | 0 | 18,000 | 0 | 0 | 0 | 18,000 |
| Total | 0 | 18,000 | 0 | 0 | 0 | 18,000 |

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|----------|----------|----------|----------------|----------|----------------|
| Equip/Vehicles/Furnishings | 0 | 0 | 0 | 145,000 | 0 | 145,000 |
| Total | 0 | 0 | 0 | 145,000 | 0 | 145,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|----------|----------|----------|----------------|----------|----------------|
| Outside Sources/Grants | 0 | 0 | 0 | 145,000 | 0 | 145,000 |
| Total | 0 | 0 | 0 | 145,000 | 0 | 145,000 |

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



Project # 07
Project Name Squad Car Replacement

Total Project Cost \$561,496 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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|----------------------------|---------------|---------------|---------------|---------------|---------------|----------------|---------|
| Equip/Vehicles/Furnishings | 58,800 | 61,740 | 64,827 | 68,069 | 71,473 | 324,909 | 236,587 |
| Total | 58,800 | 61,740 | 64,827 | 68,069 | 71,473 | 324,909 | |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|-----------------|---------------|---------------|---------------|---------------|---------------|----------------|---------|
| General Fund | 58,800 | 61,740 | 64,827 | 68,069 | 71,473 | 324,909 | 236,587 |
| Total | 58,800 | 61,740 | 64,827 | 68,069 | 71,473 | 324,909 | |

Budget Impact

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

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



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.pdf](#)

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|----------|----------|----------------|----------|----------|----------------|
| Construction/Maintenance | 0 | 0 | 650,000 | 0 | 0 | 650,000 |
| Planning/Design | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| Total | 0 | 0 | 675,000 | 0 | 0 | 675,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|----------|----------|----------------|----------|----------|----------------|
| Public Facilities Authority (PFA) Drinking Water Revolving Loan Fund (DWRP) | 0 | 0 | 675,000 | 0 | 0 | 675,000 |
| Total | 0 | 0 | 675,000 | 0 | 0 | 675,000 |

Budget Impact

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

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|----------|----------|----------|----------------|----------|----------------|
| Construction/Maintenance | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| Planning/Design | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total | 0 | 0 | 0 | 825,000 | 0 | 825,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|----------|----------|----------|----------------|----------|----------------|
| Public Facilities Authority (PFA) Drinking Water Revolving Loan Fund (DWRF) | 0 | 0 | 0 | 825,000 | 0 | 825,000 |
| Total | 0 | 0 | 0 | 825,000 | 0 | 825,000 |

Budget Impact

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

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



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.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|----------------------------|---------------|---------------|---------------|---------------|---------------|----------------|--------|
| Equip/Vehicles/Furnishings | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 | 90,000 |
| Total | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 | |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|--|---------------|---------------|---------------|---------------|---------------|----------------|--------|
| Public Utility Renewal and Replacement | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 | 90,000 |
| Total | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 | |

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



Project # 20
Project Name Pickup Replacement

Total Project Cost \$273,316 **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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Equip/Vehicles/Furnishings | 49,463 | 51,937 | 54,533 | 57,260 | 60,123 | 273,316 |
| Total | 49,463 | 51,937 | 54,533 | 57,260 | 60,123 | 273,316 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|---------------|---------------|---------------|---------------|---------------|----------------|
| Public Utility Renewal and Replacement | 49,463 | 51,937 | 54,533 | 57,260 | 60,123 | 273,316 |
| Total | 49,463 | 51,937 | 54,533 | 57,260 | 60,123 | 273,316 |

Budget Impact

Staff anticipates that there will be lower maintenance 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.

2025 thru 2029

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|-------------|-------------|----------------|-------------|-------------|----------------|
| Equip/Vehicles/Furnishings | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Total | 0 | 0 | 300,000 | 0 | 0 | 300,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|-------------|-------------|----------------|-------------|-------------|----------------|
| Public Utility Renewal and Replacement | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Total | 0 | 0 | 300,000 | 0 | 0 | 300,000 |

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|-------------|-------------|----------------|-------------|-------------|----------------|
| Equip/Vehicles/Furnishings | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| Total | 0 | 0 | 250,000 | 0 | 0 | 250,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|-------------|-------------|----------------|-------------|-------------|----------------|
| Public Utility Renewal and Replacement | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| Total | 0 | 0 | 250,000 | 0 | 0 | 250,000 |

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Construction/Maintenance | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Total | 150,000 | 0 | 0 | 0 | 0 | 150,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 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 # 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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Construction/Maintenance | 0 | 150,000 | 157,500 | 165,375 | 173,644 | 646,519 | 574,782 |
| Total | 0 | 150,000 | 157,500 | 165,375 | 173,644 | 646,519 | |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|--|-------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Public Utility Renewal and Replacement | 0 | 150,000 | 157,500 | 165,375 | 173,644 | 646,519 | 574,782 |
| Total | 0 | 150,000 | 157,500 | 165,375 | 173,644 | 646,519 | |

Capital Improvement Plan

Spring Lake Park, MN

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..

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Equip/Vehicles/Furnishings | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| Total | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|---------------|---------------|---------------|---------------|---------------|----------------|
| Public Utility Renewal and Replacement | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| Total | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |

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 # 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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|-------------|---------------|-------------|-------------|-------------|---------------|
| Equip/Vehicles/Furnishings | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Total | 0 | 40,000 | 0 | 0 | 0 | 40,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|-------------|---------------|-------------|-------------|-------------|---------------|
| Public Utility Renewal and Replacement | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Total | 0 | 40,000 | 0 | 0 | 0 | 40,000 |

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|-------------|---------------|-------------|-------------|-------------|---------------|
| Construction/Maintenance | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Total | 0 | 50,000 | 0 | 0 | 0 | 50,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 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 # 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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|--------------------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|
| Construction/Maintenance | 0 | 0 | 0 | 0 | 57,881 | 57,881 | 73,870 |
| Total | 0 | 0 | 0 | 0 | 57,881 | 57,881 | |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|--|-------------|-------------|-------------|-------------|---------------|---------------|---------------|
| Public Utility Renewal and Replacement | 0 | 0 | 0 | 0 | 57,881 | 57,881 | 73,870 |
| Total | 0 | 0 | 0 | 0 | 57,881 | 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 Wylldwood 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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|-------------|-------------|---------------|-------------|-------------|---------------|
| Construction/Maintenance | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total | 0 | 0 | 50,000 | 0 | 0 | 50,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|-------------|-------------|---------------|-------------|-------------|---------------|
| Public Utility Renewal and Replacement | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total | 0 | 0 | 50,000 | 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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|-------------|-------------|-------------|---------------|-------------|---------------|
| Construction/Maintenance | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total | 0 | 0 | 0 | 50,000 | 0 | 50,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|-------------|-------------|-------------|---------------|-------------|---------------|
| Public Utility Renewal and Replacement | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total | 0 | 0 | 0 | 50,000 | 0 | 50,000 |

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



Project # 90
Project Name 2025 Street Improvement Project

| | | | |
|---------------------------|--------------------------|--------------------|--|
| Total Project Cost | \$405,400 | Contact | George Linngren, Public Works Director |
| Department | Public Works | Type | Construction |
| Category | Transportation & Streets | Priority | 2 Very Important |
| Status | Active | Useful Life | 20 years |

Supplemental Attachments

[2025 Street Improvement Project Hearing Slides](#) [2025 79th Ave & Taylor St Improvements Projec](#)

Description

The 79th Avenue NE and Taylor Street NE Improvements Project involves milling and overlaying pavement, along with spot curb and gutter repairs, to address surface wear and extend the service life of these streets.

Justification

The 79th Avenue NE and Taylor Street NE Improvements Project is a critical infrastructure initiative aimed at maintaining the integrity and functionality of these urban streets in the City of Spring Lake Park. The project involves milling and overlaying the existing pavement, along with spot repairs to the concrete curb and gutter, to address surface wear and extend the service life of these roadways. These streets, last paved in 1997 and 2003 respectively, are exhibiting signs of deterioration that necessitate timely rehabilitation to prevent more costly repairs in the future.

The project is justified by its alignment with the city's comprehensive street maintenance program, which ensures roadways remain safe and efficient for public use. With an estimated cost of \$405,400, this initiative employs proven construction methods and adheres to established assessment practices, dividing costs between the city and benefiting property owners. By addressing these roadway conditions now, the project supports long-term infrastructure sustainability, minimizes disruption, and maintains compliance with local engineering standards.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Street Improvements | 310,400 | 0 | 0 | 0 | 0 | 310,400 |
| Planning/Design | 95,000 | 0 | 0 | 0 | 0 | 95,000 |
| Total | 405,400 | 0 | 0 | 0 | 0 | 405,400 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Revolving Construction | 405,400 | 0 | 0 | 0 | 0 | 405,400 |
| Total | 405,400 | 0 | 0 | 0 | 0 | 405,400 |

Budget Impact

Of the City's \$405,000 contribution, approximately \$272,000 will be assessed to benefiting property owners. That assessment will be deposited into the Revolving Construction Fund

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



Project # 91
Project Name Asphalt Roller

Total Project Cost \$15,000
Department Public Works
Category Fleet and Equipment
Status Active

Contact George Linngren, Public Works Director
Type Equipment Acquisition
Priority 1 Critical
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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|---------------|----------|----------|----------|----------|---------------|
| Equip/Vehicles/Furnishings | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Total | 15,000 | 0 | 0 | 0 | 0 | 15,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|---------------|----------|----------|----------|----------|---------------|
| Municipal State Aid Maintenance | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Total | 15,000 | 0 | 0 | 0 | 0 | 15,000 |

2025 thru 2029

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Equip/Vehicles/Furnishings | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Total | 25,000 | 0 | 0 | 0 | 0 | 25,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 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 # 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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|-------------|-------------|-------------|-------------|---------------|---------------|
| Equip/Vehicles/Furnishings | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| Total | 0 | 0 | 0 | 0 | 75,000 | 75,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|-------------|-------------|-------------|-------------|---------------|---------------|
| Equipment Fund | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| Total | 0 | 0 | 0 | 0 | 75,000 | 75,000 |

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|-------------|-------------|-------------|----------------|-------------|----------------|
| Equip/Vehicles/Furnishings | 0 | 0 | 0 | 350,000 | 0 | 350,000 |
| Total | 0 | 0 | 0 | 350,000 | 0 | 350,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|-------------|-------------|-------------|----------------|-------------|----------------|
| Equipment Fund | 0 | 0 | 0 | 350,000 | 0 | 350,000 |
| Total | 0 | 0 | 0 | 350,000 | 0 | 350,000 |

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



Project # 66
Project Name Hot Box Trailer

Total Project Cost \$60,000 **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 **Useful Life** 25 years

Description

Replace current asphalt trailer with a new asphalt trailer.

Justification

The asphalt trailer was put in service in 1998 and is at its end of life. This equipment allows for the transportation and heating of asphalt, ensuring it remains at the optimal temperature for use in pothole repairs and small paving projects. A hot box minimizes waste by keeping materials usable for longer periods and enables crews to perform higher-quality, long-lasting repairs. By enhancing productivity and reducing material loss, this equipment supports cost-effective maintenance and helps extend the lifespan of the City's roadways.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Equip/Vehicles/Furnishings | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| Total | 60,000 | 0 | 0 | 0 | 0 | 60,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Municipal State Aid Maintenance | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| Total | 60,000 | 0 | 0 | 0 | 0 | 60,000 |

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



Project # 89
Project Name Pavement Marking Machine

Total Project Cost \$15,000
Department Public Works
Category Fleet and Equipment
Status Active
Contact George Linngren, Public Works Director
Type Equipment Acquisition
Priority 2 Very Important
Useful Life 20 years

Description

The pavement marking machine is a high-pressure, airless machine designed for applying durable traffic paint to roads, parking lots, and crosswalks. Equipped with precision nozzles, adjustable spray settings, and a stable wheeled frame, it ensures clean, consistent, and long-lasting markings for improved traffic safety and visibility.

Justification

Replacing the end of life pavement marking machine would enhance the City's ability to maintain clear, professional-quality street and parking lot markings, improving traffic safety and organization. This equipment allows for efficient and cost-effective in-house striping, reducing reliance on contractors and ensuring timely maintenance. With durable, high-visibility markings, the City can better manage traffic flow, pedestrian safety, and compliance with roadway standards.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|---------------|----------|----------|----------|----------|---------------|
| Equip/Vehicles/Furnishings | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Total | 15,000 | 0 | 0 | 0 | 0 | 15,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|---------------|----------|----------|----------|----------|---------------|
| Municipal State Aid Maintenance | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Total | 15,000 | 0 | 0 | 0 | 0 | 15,000 |

2025 thru 2029

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|-------------|---------------|-------------|-------------|-------------|---------------|
| Equip/Vehicles/Furnishings | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Total | 0 | 10,000 | 0 | 0 | 0 | 10,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|-------------|---------------|-------------|-------------|-------------|---------------|
| Equipment Fund | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Total | 0 | 10,000 | 0 | 0 | 0 | 10,000 |

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| Total | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|-------------|----------------|----------------|----------------|----------------|----------------|
| Revolving Construction | 0 | 82,500 | 82,500 | 82,500 | 82,500 | 330,000 |
| Special Assessments | 0 | 67,500 | 67,500 | 67,500 | 67,500 | 270,000 |
| Total | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |

Capital Improvement Plan

Spring Lake Park, MN



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.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Signage | 10,000 | 10,500 | 11,025 | 11,575 | 12,150 | 55,250 |
| Total | 10,000 | 10,500 | 11,025 | 11,575 | 12,150 | 55,250 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Municipal State Aid Maintenance | 10,000 | 10,500 | 11,025 | 11,575 | 12,150 | 55,250 |
| Total | 10,000 | 10,500 | 11,025 | 11,575 | 12,150 | 55,250 |

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|----------|----------|----------|----------------|----------|----------------|
| Equip/Vehicles/Furnishings | 0 | 0 | 0 | 225,000 | 0 | 225,000 |
| Total | 0 | 0 | 0 | 225,000 | 0 | 225,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------|----------|----------|----------|----------------|----------|----------------|
| Equipment Fund | 0 | 0 | 0 | 225,000 | 0 | 225,000 |
| Total | 0 | 0 | 0 | 225,000 | 0 | 225,000 |

2025 thru 2029

Capital Improvement Plan Spring Lake Park, MN



Project # 93
Project Name Zero Turn Mower

| | | | |
|---------------------------|---------------------|--------------------|--|
| Total Project Cost | \$20,000 | 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

This project provides for the replacement of an aging zero-turn mower used for park and right-of-way maintenance. The City of Spring Lake Park's Public Works Department relies on zero-turn mowers for efficient mowing operations in parks, boulevards, and other public spaces. The existing mower has reached the end of its useful life, with increasing maintenance costs and declining reliability.

Justification

- **Operational Efficiency:** A new mower will reduce downtime and maintenance expenses, ensuring timely mowing during peak growing seasons.
- **Equipment Reliability:** The current mower is experiencing frequent mechanical issues that hinder productivity.
- **Safety:** A reliable mower enhances operator safety and reduces the risk of breakdowns in the field.
- **Cost Savings:** A newer model will likely have better fuel efficiency and lower long-term maintenance costs.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Equip/Vehicles/Furnishings | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Total | 20,000 | 0 | 0 | 0 | 0 | 20,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Equipment Fund | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Total | 20,000 | 0 | 0 | 0 | 0 | 20,000 |

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|-------------|---------------|-------------|-------------|-------------|---------------|
| Construction/Maintenance | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| Total | 0 | 30,000 | 0 | 0 | 0 | 30,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|-------------|---------------|-------------|-------------|-------------|---------------|
| Storm Sewer Utility | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| Total | 0 | 30,000 | 0 | 0 | 0 | 30,000 |

2025 thru 2029

Capital Improvement Plan

Spring Lake Park, MN



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

Total Project Cost \$250,000
Department Storm Water Utility
Category Transportation & Streets
Status Active

Contact George Linngren, Public Works Director
Type Rehabilitation
Priority 3 Important
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.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | 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 | 2025 | 2026 | 2027 | 2028 | 2029 | 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

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

2025 thru 2029

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 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|-------------|-------------|-------------|-------------|----------------|----------------|
| Construction/Maintenance | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| Total | 0 | 0 | 0 | 0 | 250,000 | 250,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|-------------|-------------|-------------|-------------|----------------|----------------|
| Storm Sewer Utility | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| Total | 0 | 0 | 0 | 0 | 250,000 | 250,000 |

2025 through 2029
Capital Improvement Plan
Spring Lake Park, MN
Sources And Uses Of Funds Summary

| Source | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|----------------|----------------|----------------|----------------|----------------|
| Building Maintenance and Renewal | | | | | |
| Beginning Balance | 211,987 | 227,407 | 243,289 | 259,648 | 276,498 |
| <u>Revenues and Other Fund Sources</u> | | | | | |
| Total Revenues and Other Fund Sources | 15,420 | 15,882 | 16,359 | 16,850 | 17,355 |
| Total Funds available | 227,407 | 243,289 | 259,648 | 276,498 | 293,853 |
| <u>Expenditures and Uses</u> | | | | | |
| Total Expenditures and Uses | 0 | 0 | 0 | 0 | 0 |
| Change in Fund Balance | 15,420 | 15,882 | 16,359 | 16,850 | 17,355 |
| Ending Balance | 227,407 | 243,289 | 259,648 | 276,498 | 293,853 |

| | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| Capital Investment Fund | | | | | |
| Beginning Balance | 1,752,884 | 1,532,884 | 1,563,534 | 1,594,834 | 1,626,784 |
| <u>Revenues and Other Fund Sources</u> | | | | | |
| Total Revenues and Other Fund Sources | 30,000 | 30,650 | 31,300 | 31,950 | 32,600 |
| Total Funds available | 1,782,884 | 1,563,534 | 1,594,834 | 1,626,784 | 1,659,384 |
| <u>Expenditures and Uses</u> | | | | | |
| Total Expenditures and Uses | 250,000 | 0 | 0 | 0 | 0 |
| Change in Fund Balance | -220,000 | 30,650 | 31,300 | 31,950 | 32,600 |
| Ending Balance | 1,532,884 | 1,563,534 | 1,594,834 | 1,626,784 | 1,659,384 |

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| Capital Replacement Fund | | | | | |
| Beginning Balance | 426,273 | 434,773 | 438,373 | 447,073 | 455,873 |
| <u>Revenues and Other Fund Sources</u> | | | | | |
| Total Revenues and Other Fund Sources | 8,500 | 8,600 | 8,700 | 8,800 | 8,900 |
| Total Funds available | 434,773 | 443,373 | 447,073 | 455,873 | 464,773 |
| <u>Expenditures and Uses</u> | | | | | |
| Total Expenditures and Uses | 0 | 5,000 | 0 | 0 | 0 |
| Change in Fund Balance | 8,500 | 3,600 | 8,700 | 8,800 | 8,900 |
| Ending Balance | 434,773 | 438,373 | 447,073 | 455,873 | 464,773 |

| Source | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|----------------|----------------|----------------|----------------|----------------|
| Equipment Fund | | | | | |
| Beginning Balance | -39,250 | 210,341 | 396,662 | 511,199 | 161,462 |
| <u>Revenues and Other Fund Sources</u> | | | | | |
| Total Revenues and Other Fund Sources | 294,591 | 204,321 | 214,537 | 225,263 | 236,526 |
| Total Funds available | 255,341 | 414,662 | 611,199 | 736,462 | 397,988 |
| <u>Expenditures and Uses</u> | | | | | |
| Total Expenditures and Uses | 45,000 | 18,000 | 100,000 | 575,000 | 225,000 |
| Change in Fund Balance | 249,591 | 186,321 | 114,537 | -349,737 | 11,526 |
| Ending Balance | 210,341 | 396,662 | 511,199 | 161,462 | 172,988 |

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| HRA Excess Fund | | | | | |
| Beginning Balance | 1,161,214 | 211,214 | 211,214 | 211,214 | 211,214 |
| <u>Revenues and Other Fund Sources</u> | | | | | |
| Total Revenues and Other Fund Sources | 850,000 | 0 | 0 | 0 | 0 |
| Total Funds available | 2,011,214 | 211,214 | 211,214 | 211,214 | 211,214 |
| <u>Expenditures and Uses</u> | | | | | |
| Total Expenditures and Uses | 1,800,000 | 0 | 0 | 0 | 0 |
| Change in Fund Balance | -950,000 | 0 | 0 | 0 | 0 |
| Ending Balance | 211,214 | 211,214 | 211,214 | 211,214 | 211,214 |

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| Municipal State Aid Maintenance | | | | | |
| Beginning Balance | 221,899 | 196,123 | 260,839 | 326,032 | 391,687 |
| <u>Revenues and Other Fund Sources</u> | | | | | |
| Total Revenues and Other Fund Sources | 99,224 | 100,216 | 101,218 | 102,230 | 103,250 |
| Total Funds available | 321,123 | 296,339 | 362,057 | 428,262 | 494,937 |
| <u>Expenditures and Uses</u> | | | | | |
| Total Expenditures and Uses | 125,000 | 35,500 | 36,025 | 36,575 | 37,150 |
| Change in Fund Balance | -25,776 | 64,716 | 65,193 | 65,655 | 66,100 |
| Ending Balance | 196,123 | 260,839 | 326,032 | 391,687 | 457,787 |

| | | | | | |
|--|----------------|----------------|-----------------|-----------------|-----------------|
| Park Acquisition & Improvements | | | | | |
| Beginning Balance | 176,664 | -33,836 | -48,836 | -293,836 | -383,836 |
| <u>Revenues and Other Fund Sources</u> | | | | | |
| Total Revenues and Other Fund Sources | 100,000 | 0 | 0 | 0 | 0 |
| Total Funds available | 276,664 | -33,836 | -48,836 | -293,836 | -383,836 |
| <u>Expenditures and Uses</u> | | | | | |
| Total Expenditures and Uses | 310,500 | 15,000 | 245,000 | 90,000 | 0 |
| Change in Fund Balance | -210,500 | -15,000 | -245,000 | -90,000 | 0 |
| Ending Balance | -33,836 | -48,836 | -293,836 | -383,836 | -383,836 |

| Source | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|------------------|------------------|----------------|----------------|----------------|
| Public Utility Renewal and Replacement | | | | | |
| Beginning Balance | 1,135,156 | 1,170,693 | 1,113,756 | 611,723 | 699,088 |
| <u>Revenues and Other Fund Sources</u> | | | | | |
| Total Revenues and Other Fund Sources | 300,000 | 300,000 | 375,000 | 425,000 | 425,000 |
| Total Funds available | 1,435,156 | 1,470,693 | 1,488,756 | 1,036,723 | 1,124,088 |
| <u>Expenditures and Uses</u> | | | | | |
| Total Expenditures and Uses | 264,463 | 356,937 | 877,033 | 337,635 | 356,648 |
| Change in Fund Balance | 35,537 | -56,937 | -502,033 | 87,365 | 68,352 |
| Ending Balance | 1,170,693 | 1,113,756 | 611,723 | 699,088 | 767,440 |

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| Revolving Construction | | | | | |
| Beginning Balance | 235,620 | 575,638 | 775,914 | 828,061 | 880,208 |
| <u>Revenues and Other Fund Sources</u> | | | | | |
| Total Revenues and Other Fund Sources | 745,418 | 282,776 | 134,647 | 134,647 | 134,647 |
| Total Funds available | 981,038 | 858,414 | 910,561 | 962,708 | 1,014,855 |
| <u>Expenditures and Uses</u> | | | | | |
| Total Expenditures and Uses | 405,400 | 82,500 | 82,500 | 82,500 | 82,500 |
| Change in Fund Balance | 340,018 | 200,276 | 52,147 | 52,147 | 52,147 |
| Ending Balance | 575,638 | 775,914 | 828,061 | 880,208 | 932,355 |

| | | | | | |
|--|----------------|----------------|----------------|----------------|--------------|
| Storm Sewer Utility | | | | | |
| Beginning Balance | 159,822 | 174,822 | 164,822 | 189,822 | 219,822 |
| <u>Revenues and Other Fund Sources</u> | | | | | |
| Total Revenues and Other Fund Sources | 65,000 | 70,000 | 75,000 | 80,000 | 85,000 |
| Total Funds available | 224,822 | 244,822 | 239,822 | 269,822 | 304,822 |
| <u>Expenditures and Uses</u> | | | | | |
| Total Expenditures and Uses | 50,000 | 80,000 | 50,000 | 50,000 | 300,000 |
| Change in Fund Balance | 15,000 | -10,000 | 25,000 | 30,000 | -215,000 |
| Ending Balance | 174,822 | 164,822 | 189,822 | 219,822 | 4,822 |

Capital Improvement Plan

Spring Lake Park, MN

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).
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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.



Memorandum

To: Mayor Nelson and Members of the City Council

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

Date: February 12, 2025

Subject: Earth Day Cleanup 2025

Earth Day 2025 will take place on Tuesday, April 22. Councilmember Dircks has expressed interest in determining whether there is support for coordinating another City-wide cleanup event to mark the occasion.

A tentative date for the event has been set for the Saturday, April 26 (the Saturday following Earth Day), and the Able Park Building has been reserved for this purpose. If there is interest from the Council, Councilmember Dircks will facilitate a discussion at Tuesday's work session to outline roles and responsibilities for ensuring a successful event.

Please be prepared to share your thoughts at the work session. If you have any questions, please do not hesitate to contact me at 763-784-6491.