



CITY COUNCIL WORK SESSION AGENDA

MONDAY, NOVEMBER 03, 2025

SPRING LAKE PARK CITY HALL, 1301 81ST AVE NE at 5:30 PM

- 1. CALL TO ORDER**
- 2. DISCUSSION ITEMS**
 - A. PD Staffing Proposal Update (*Buchholtz/Antoine*)
 - B. 2026 Public Utilities Budget
 - C. Review of Proposed 2026-2030 Capital Improvement Plan
- 3. REPORT**
 - A. Council/Staff Reports
- 4. ADJOURN**

Individuals with disabilities needing auxiliary aid(s) may request assistance by contacting the City Clerk at 1301 81st Avenue NE, Spring Lake Park, MN 55432. Ph.763-784-6491 at least 48 hours in advance.

One or more City Councilmembers may participate in this meeting remotely using interactive technology, in compliance with the Minnesota Open Meeting Law (M.S. §13D.02).



Memorandum

To: Mayor Nelson and Members of the City Council

From: Daniel R. Buchholtz, ICMA-CM, Administrator, Clerk/Treasurer

Date: September 11, 2025

Subject: Administrative Captain Position

As part of the 2026 budget discussions, staff presented City Council with a proposal to create a new Administrative Captain position in the Police Department. The intent of this role is to relieve the patrol sergeants of their growing administrative workload, improve field supervision, strengthen leadership capacity and provide succession planning within the Department. The estimated full cost (salary and benefits) of the Administrative Captain position in 2026 is \$204,752.

Chief Antoine and I have discussed a phased approach for implementing this position should the City Council approve it as part of the 2026 budget. The implementation approach is structured to maintain adequate officer staffing levels while introducing the new position.

- *Police Officer Hiring (early 2026).* The Department would initiate a hiring process for a new patrol officer to begin employment in early 2026. This officer would need to complete the standard Field Training Officer (FTO) program before any promotional process would begin.
- *Administrative Captain Promotion (June/July 2026).* Once the new officer is trained and fully deployed, Chief Antoine would initiate a promotional process to fill the Administrative Captain position. This timing allows the Department to maintain full operational coverage during the transition.
- *Sergeant Promotion Process (concurrent, June/July 2026).* At the same time, the Chief would open a promotion process to fill the resulting vacancy at the Sergeant rank, ensuring continuity of supervision.

The net cost of the Administrative Captain, after accounting for payroll adjustments, was \$156,929. However, with the phased implementation plan, the net cost is further reduced to \$143,507. In addition, reducing both records technician positions from full time to 30 hours per week would reduce payroll and benefits by an estimated \$43,064, lowering the budget impact. This staffing adjustment recommendation aligns with recent improvements in records management technology. Further cost savings would accrue if the two promotion processes were further delayed in 2026 or if a records technician position was eliminated, though that is not staff's recommendation.

Staff would propose using \$100,443 from the one-time public safety aid account to cover the cost of the position in 2026. The remaining public safety aid balance (\$86,720) will offset the total cost of the position in 2027.

Further savings not included in this analysis include two anticipated retirements, one in 2026 and one in 2027.

Staff is seeking direction from the City Council on how to proceed. If you have any questions, please do not hesitate to contact Chief Antoine or me at 763-784-6491.



Memorandum

To: Mayor Nelson and Members of the City Council

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

Date: October 20, 2025

Subject: 2026 Public Utilities Budget

The proposed 2026 Public Utilities Budget encompasses the operating funds for water, sewer, and stormwater utilities. The budget is prepared with a focus on maintaining the quality of services while addressing the necessary operational and maintenance needs of the city's utility infrastructure.

Public Utilities (Fund 601)

Total revenues are budgeted to increase by 5.04%. This increased revenue is due primary to increased rates, as well as increased interest earnings due to higher interest rates earned on the City's cash reserves.

Total expenditures are also budgeted to increase by 5.04%. Primary drivers include increases in wages and benefits and system repairs and maintenance. We did see a slight decline in our Metropolitan Council Environmental Services line item, which helped keep the line on expenditures.

A significant line item is a contribution to the City's Public Utilities Renewal and Replacement Fund. This is collecting cash to fund capital improvements throughout the system. While the increase does not match anticipated depreciation for 2025, the City will still set aside over \$250,000 for future capital improvements, thereby improving the fiscal stability of the Public Utilities fund.

The Minnesota test fee rate is increasing from \$2.23 per quarter per connection to \$3.81 per quarter per connection. This is due to a rate increased approved by the Legislature.

Stormwater Utility (Fund 603)

Total revenues are budgeted to increase by 48.11%. This increased revenue is due to increased rates to support the stormwater fund.

Total expenditures are also budgeted to increase by 48.11%. The primary driver for the increase is the City's costs to maintain the stormwater distribution and treatment system within the City.

This rate increase will also help refresh the stormwater fund's fund balance due to unexpected expenditures in 2025, such as televising the entire stormwater system and MS4 compliance costs stemming from the recent MPCA audit.

2026 Proposed Utility Rates

The proposed rates for 2026 are as follows:

WATER CONSERVATION RATES - ALL PROPERTIES

The City of Spring Lake Park owns and operates water supply, treatment, distribution, and storage facilities that serve the city. Water rates are used for repair and maintenance of the city's municipal water system infrastructure.

Water Service Fee	\$20.42 per quarter, per water connection
MN Test Fee	\$3.81 per quarter, per water connection
Tier 1:	\$2.31 per 1,000 gallons, 0-9,000 gallons per quarter
Tier 2:	\$2.60 per 1,000 gallons, 9,001-18,000 gallons per quarter
Tier 3:	\$4.00 per 1,000 gallons, 18,001 to 27,000 gallons per quarter
Tier 4:	\$4.45 per 1,000 gallons, 27,001 to 36,000 gallons per quarter
Tier 5:	\$4.83 per 1,000 gallons, 36,001 to 45,000 gallons per quarter
Tier 6:	\$5.24 per 1,000 gallons, 45,001+ gallons per quarter

SEWER RATES - ALL PROPERTIES

Metropolitan Council Environmental Services (MCES), a division of the Metropolitan Council, owns and operates the facilities that process wastewater for the metropolitan area. MCES charges a fee to each city for wastewater treatment based on its share of wastewater treated by MCES. Sewer rates reflect this fee as well as funds required for the repair and maintenance of the City's municipal sanitary sewer infrastructure.

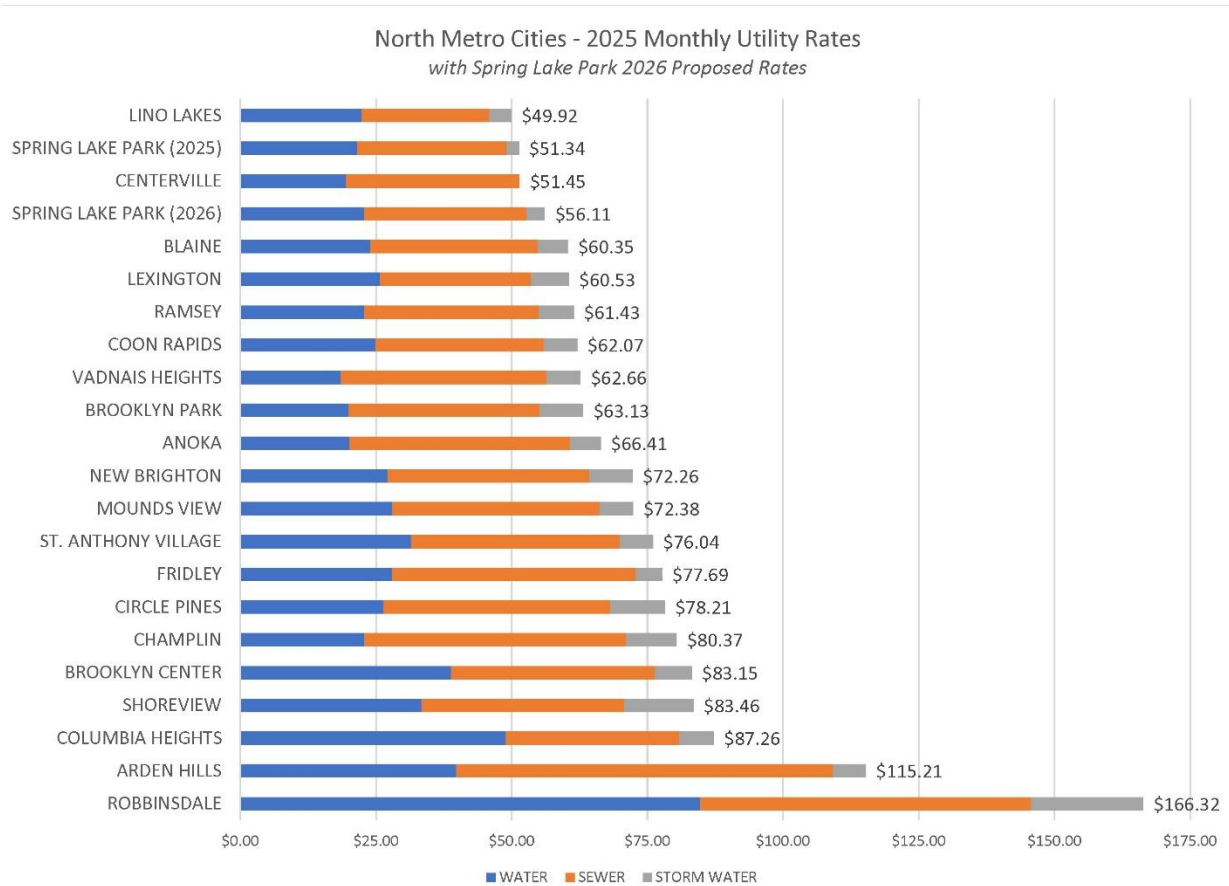
Single Family, Duplex, Townhouse & Similar Residential	\$89.91 /unit per quarter
Apartment, Mobile Home, Institutional, Commercial, & Industrial	\$89.91 per quarter per unit for 18,000 gallons and \$5.62 per 1,000 gallons for all usage over 18,000 gallons

OTHER UTILITY BILL CHARGES

Storm Water Utility Fee	\$9.99 per quarter per residential equivalency factor (REF)
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The rate increases, with the exception of the stormwater utility fee increase, are consistent with the Utility Rate Study conducted by Northland Securities in November 2023. After years of stable water, sewer, and stormwater rates, the Utility Rate Study recommended adjusting utility rates to keep up with rising costs of operations, state and federal requirements, and necessary reinvestment in aging infrastructure. These adjustments will help maintain reliable service, reduce the risk of major system failures, and ensure the utilities remain financially self-supporting.

Even with the proposed rate increases, the City's utility rates are very competitive with communities throughout the North Metro. The following chart compares the City's proposed 2026 rates with 2025 rates from communities across the North Metro.



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

BUDGET REPORT FOR CITY OF SPRING LAKE PARK

Calculations As of 12/31/2025

GL Number	Description	2023 Activity	2024 Activity	2025 Activity	2025 Amended Budget	2026 DEPARTMENT REQUEST	2026 CITY ADMINISTRATOR	2026 COUNCIL PRELIMINARY
Fund: 601 PUBLIC UTILITIES OPERATIONS								
Account Category: Estimated Revenues								
601.00000.34950	REFUNDS & REIMB	294.00	875.52	741.20	500.00	500.00	500.00	0.00
601.00000.36200	MISC REVENUES	23.00	0.00	0.00	0.00	0.00	0.00	0.00
601.00000.36201	SOLAR ENERGY CREDITS-XCEL	13,905.10	0.00	0.00	0.00	0.00	0.00	0.00
601.00000.36210	INTEREST EARNINGS	18,188.26	16,808.67	0.00	59,405.00	60,000.00	60,000.00	0.00
601.00000.37101	WATER COLLECTIONS	746,554.35	634,436.99	561,424.39	832,183.00	785,993.00	785,993.00	0.00
601.00000.37103	SALES TAX ADDED	0.00	0.00	8,810.87	6,200.00	8,000.00	8,000.00	0.00
601.00000.37104	PENALTIES/WATER	11,973.69	19,390.12	14,537.99	10,000.00	12,500.00	12,500.00	0.00
601.00000.37109	SAFE DRINKING WATER FEE	26,746.30	21,455.40	16,609.23	21,500.00	34,245.00	34,245.00	0.00
601.00000.37111	ADMINISTRATIVE CHARGE	205,838.44	167,406.24	133,059.06	168,180.00	195,145.00	195,145.00	0.00
601.00000.37149	WATER CONNECTION CHRГ-INTERES	321.65	77.97	96.23	0.00	0.00	0.00	0.00
601.00000.37150	WATER CONNECTION CHARGES-WAC	0.00	84.80	1,425.58	0.00	0.00	0.00	0.00
601.00000.37151	WATER RECONNECTION	513.74	250.69	0.00	0.00	0.00	0.00	0.00
601.00000.37170	WATER PERMITS	50.00	0.00	0.00	0.00	0.00	0.00	0.00
601.00000.37171	WATER PERMIT SURCHARGES	1.00	0.00	0.00	0.00	0.00	0.00	0.00
601.00000.37172	WATER METER SALES	1,228.59	1,311.83	2,414.08	1,500.00	1,500.00	1,500.00	0.00
601.00000.37174	INSTALL CHGS-NEW PERMITS	180.54	0.00	0.00	0.00	0.00	0.00	0.00
601.00000.37201	SEWER COLLECTIONS	1,079,039.11	929,406.80	832,669.22	1,000,654.00	1,110,195.00	1,110,195.00	0.00
601.00000.37204	PENALTIES-SEWER	18,311.19	20,912.77	17,815.62	12,500.00	15,000.00	15,000.00	0.00
601.00000.37250	SEWER CONNECTION CHARGES-SAC	139,160.00	218.88	3,685.66	0.00	0.00	0.00	0.00
601.00000.37251	SEWER CONNECTION CHRГ-INTERES	0.00	(993.13)	248.24	0.00	0.00	0.00	0.00
601.00000.37270	SEWER PERMITS	350.00	0.00	0.00	200.00	0.00	0.00	0.00
601.00000.37271	SEWER PERMIT SURCHARGES	1.00	0.00	0.00	0.00	0.00	0.00	0.00
601.00000.37273	SEWER HOOK-UP CHARGES	145.00	0.00	145.00	0.00	0.00	0.00	0.00
601.00000.39206	TRANSFER FROM RECYCLING FUND	3,000.00	3,510.00	0.00	3,500.00	0.00	0.00	0.00
Estimated Revenues		2,265,824.96	1,815,153.55	1,593,682.37	2,116,322.00	2,223,078.00	2,223,078.00	0.00
Account Category: Appropriations								
601.49400.41010	FULL TIME EMPLOYEES	132,744.10	128,619.93	104,064.86	154,225.00	161,348.00	161,348.00	0.00
PUBLIC WORKS DIRECTOR (0.17 FTE)						22,611.00	22,611.00	0.00
PUBLIC WORKS MAINTENANCE WORKER (1.25 FTE)						101,471.00	101,471.00	0.00
UTILITY BILLING CLERK (50%)						34,666.00	34,666.00	0.00
CERTIFICATION PAY						2,600.00	2,600.00	0.00
601.49400.41013	OVERTIME	2,649.05	2,475.71	2,381.75	8,500.00	5,500.00	5,500.00	0.00
601.49400.41020	ON CALL SALARIES	289.19	184.17	673.23	5,417.00	5,663.00	5,663.00	0.00
601.49400.41040	TEMPORARY EMPLOYEES	10,256.24	6,315.74	0.00	10,000.00	10,000.00	10,000.00	0.00
601.49400.41050	VACATION BUY BACK	1,282.18	1,646.04	0.00	2,500.00	2,500.00	2,500.00	0.00
601.49400.41210	PERA CONTRIBUTIONS-EMPLOYER	9,897.08	6,405.83	8,515.14	12,611.00	13,108.00	13,108.00	0.00
601.49400.41220	FICA/MC CONTRIBUTIONS-EMPLOYEE	10,516.06	9,584.74	8,522.49	13,820.00	14,135.00	14,135.00	0.00
601.49400.41300	HEALTH INSURANCE	19,389.54	17,728.46	18,799.29	26,878.00	32,899.00	32,899.00	0.00
601.49400.41313	LIFE INSURANCE	92.60	81.03	83.82	105.00	100.00	100.00	0.00
601.49400.41510	WORKERS COMPENSATION	5,745.73	8,002.61	6,823.64	6,643.00	8,133.00	8,133.00	0.00
PREMIUM						6,133.00	6,133.00	0.00
DEDUCTIBLE						2,000.00	2,000.00	0.00
601.49400.42000	OFFICE SUPPLIES	551.28	790.95	157.12	750.00	750.00	750.00	0.00
601.49400.42030	PRINTED FORMS	1,449.86	87.58	1,708.42	1,000.00	1,500.00	1,500.00	0.00
601.49400.42100	OPERATING SUPPLIES	1,969.25	1,746.20	995.61	1,250.00	1,200.00	1,200.00	0.00
601.49400.42120	MOTOR FUELS & LUBRICANTS	3,213.18	4,621.34	3,245.49	5,000.00	5,000.00	5,000.00	0.00
601.49400.42200	REPAIR & MAINTENANCE	90,983.18	93,830.15	49,867.81	80,000.00	85,000.00	85,000.00	0.00
HYDRANT CONVERSION								
WATER MAIN BREAKS								

BUDGET REPORT FOR CITY OF SPRING LAKE PARK

Calculations As of 12/31/2025

GL Number	Description	2023 Activity	2024 Activity	2025 Activity	2025 Amended Budget	2026 DEPARTMENT REQUEST	2026 CITY ADMINISTRATOR	2026 COUNCIL PRELIMINARY
Fund: 601 PUBLIC UTILITIES OPERATIONS								
Account Category: Appropriations								
WATER SYSTEM MAINTENANCE								
601.49400.42210	EQUIPMENT PARTS	1,191.62	4,363.40	1,260.54	2,500.00	2,500.00	2,500.00	0.00
SAME FROM 2025 PARTS FOR CHEM FEED						2,500.00	2,500.00	0.00
601.49400.42220	POSTAGE	1,978.58	2,783.07	2,636.58	2,500.00	3,000.00	3,000.00	0.00
601.49400.42221	TIRES	1,174.28	1,518.48	0.00	3,000.00	2,500.00	2,500.00	0.00
601.49400.42222	STREET REPAIRS	40,071.08	4,052.50	802.20	20,000.00	20,000.00	20,000.00	0.00
601.49400.42261	WATER TESTING	1,023.00	1,962.40	1,310.96	1,500.00	1,750.00	1,750.00	0.00
601.49400.42262	WATER METER & SUPPLIES	6,543.16	13,707.85	8,555.21	10,000.00	10,000.00	10,000.00	0.00
601.49400.42264	SAFE DRINKING WATER FEE	21,808.79	18,712.54	16,897.40	21,500.00	34,245.00	34,245.00	0.00
601.49400.42280	UNIFORM ALLOWANCE	845.44	875.02	1,068.51	1,377.00	1,600.00	1,600.00	0.00
601.49400.43010	AUDIT & ACCTG SERVICES	7,350.00	6,962.50	10,762.50	7,468.00	8,450.00	8,450.00	0.00
AUDIT						6,950.00	6,950.00	0.00
FINANCIAL SERVICES SUPPORT						1,500.00	1,500.00	0.00
601.49400.43030	ENGINEERING FEES	207.00	852.00	426.00	1,000.00	1,000.00	1,000.00	0.00
601.49400.43040	LEGAL FEES	0.00	0.00	0.00	0.00	300.00	300.00	0.00
601.49400.43210	TELEPHONE	735.32	764.78	548.59	1,145.00	1,145.00	1,145.00	0.00
601.49400.43310	TRAVEL EXPENSE	473.68	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
601.49400.43500	PRINTING & PUBLISHING	14,725.42	13,693.72	14,255.28	14,000.00	14,500.00	14,500.00	0.00
601.49400.43600	INSURANCE	19,182.74	21,355.65	22,938.35	20,000.00	25,000.00	25,000.00	0.00
601.49400.43870	WATER USAGE-CITY OF BLAINE	6,352.76	11,230.97	7,128.50	10,000.00	12,000.00	12,000.00	0.00
601.49400.44000	CONTRACTUAL SERVICE	16,013.51	20,064.19	1,716.72	8,500.00	9,000.00	9,000.00	0.00
I.T. SERVICES						5,000.00	5,000.00	0.00
SAFETY CONSULTANT						3,000.00	3,000.00	0.00
DRUG TESTING						1,000.00	1,000.00	0.00
601.49400.44050	MAINTENANCE AGREEMENTS	3,691.10	11,178.93	6,717.84	11,821.00	12,120.00	12,120.00	0.00
BS&A						4,585.00	4,585.00	0.00
GOPHER STATE ONE CALL						2,000.00	2,000.00	0.00
CATHODIC PROTECTION SERVICE						1,770.00	1,770.00	0.00
SCADA SYSTEM (66%)						765.00	765.00	0.00
METER READER SOFTWARE/EQUIPMENT SUPPORT						1,000.00	1,000.00	0.00
ARC GIS						2,000.00	2,000.00	0.00
601.49400.44300	CONFERENCE & SCHOOLS	2,100.00	1,235.00	25.00	2,050.00	2,700.00	2,700.00	0.00
BS&A CONFERENCE						1,250.00	1,250.00	0.00
MN RURAL WATER CONFERENCE						100.00	100.00	0.00
AWWA						500.00	500.00	0.00
CON-EXPO						500.00	500.00	0.00
MISCELLANEOUS TRAINING						350.00	350.00	0.00
601.49400.44330	DUES & SUBSCRIPTIONS	645.00	62.50	1,494.50	500.00	1,500.00	1,500.00	0.00
601.49400.44370	TAXES	11,738.52	6,394.35	14,568.19	12,600.00	12,000.00	12,000.00	0.00
DNR FEES (WELL PERMITS)						4,000.00	4,000.00	0.00
QUARTERLY SALES TAX						8,000.00	8,000.00	0.00
601.49400.47000	PERMANENT TRANSFERS OUT	150,332.00	203,875.00	0.00	178,569.00	152,303.00	152,303.00	0.00
TRANSFER TO GENERAL FUND						18,584.00	18,584.00	0.00
TRANSFER TO RENEWAL & REPLACEMENT						53,719.00	53,719.00	0.00
TRANSFER TO CITY HALL DEBT SERVICE FUND						80,000.00	80,000.00	0.00
601.49402.42100	OPERATING SUPPLIES	353.72	277.69	285.61	500.00	500.00	500.00	0.00
601.49402.42120	MOTOR FUELS & LUBRICANTS	2,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
601.49402.42160	CHEMICALS & CHEMICAL PROD	28,031.76	30,929.14	23,042.87	30,000.00	30,000.00	30,000.00	0.00
601.49402.42200	REPAIR & MAINTENANCE	15,895.17	21,681.56	1,957.37	20,000.00	20,000.00	20,000.00	0.00
601.49402.42210	EQUIPMENT PARTS	14,444.63	9,803.36	1,845.19	8,000.00	10,000.00	10,000.00	0.00

BUDGET REPORT FOR CITY OF SPRING LAKE PARK

Calculations As of 12/31/2025

GL Number	Description	2023 Activity	2024 Activity	2025 Activity	2025 Amended Budget	2026 DEPARTMENT REQUEST	2026 CITY ADMINISTRATOR	2026 COUNCIL PRELIMINARY
Fund: 601 PUBLIC UTILITIES OPERATIONS								
Account Category: Appropriations								
601.49402.43030	ENGINEERING FEES	103.50	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
601.49402.43500	PRINTING & PUBLISHING	0.00	0.00	0.00	300.00	300.00	300.00	0.00
601.49402.43600	INSURANCE	16,035.75	18,855.00	18,794.25	14,700.00	19,733.00	19,733.00	0.00
601.49402.43810	ELECTRIC UTILITIES	104,229.72	104,340.00	77,162.95	102,000.00	105,000.00	105,000.00	0.00
601.49402.43830	GAS UTILITIES	3,158.35	3,372.00	3,197.55	3,500.00	4,000.00	4,000.00	0.00
601.49402.44000	CONTRACTUAL SERVICE	0.00	5,631.77	2,285.49	2,000.00	4,000.00	4,000.00	0.00
ELECTRICIAN								
FILTER EVALUATION								
SECURITY CAMERA MAINTENANCE								
COMCAST								
601.49402.44370	TAXES	1,095.00	1,000.00	1,050.00	2,550.00	2,550.00	2,550.00	0.00
HAZARDOUS CHEMICAL INVENTORY FEE & PRESSURE VESSEL PERMIT (MN)						200.00	200.00	0.00
WTP PERMIT (MET COUNCIL)						650.00	650.00	0.00
STRENGTH CHARGE (MET COUNCIL)						1,700.00	1,700.00	0.00
601.49402.47000	PERMANENT TRANSFERS OUT	17,745.00	39,271.00	0.00	25,485.00	44,469.00	44,469.00	0.00
TRANSFER TO RENEWAL & REPLACEMENT FUND						44,469.00	44,469.00	0.00
601.49450.41010	FULL TIME EMPLOYEES	132,637.11	127,174.56	104,053.85	154,224.00	161,347.00	161,347.00	0.00
PUBLIC WORKS DIRECTOR (0.17 FTE)						22,611.00	22,611.00	0.00
PUBLIC WORKS MAINTENANCE (1.25 FTE)						101,471.00	101,471.00	0.00
UTILITY BILLING CLERK (50%)						34,665.00	34,665.00	0.00
CERTIFICATION PAY						2,600.00	2,600.00	0.00
601.49450.41013	OVERTIME	2,649.12	2,475.19	2,380.57	8,500.00	5,500.00	5,500.00	0.00
601.49450.41020	ON CALL SALARIES	289.21	184.22	673.00	5,417.00	5,417.00	5,417.00	0.00
601.49450.41040	TEMPORARY EMPLOYEES	10,256.26	6,315.51	0.00	10,000.00	10,000.00	10,000.00	0.00
601.49450.41050	VACATION BUY BACK	1,389.45	1,645.92	0.00	2,500.00	2,500.00	2,500.00	0.00
601.49450.41210	PERA CONTRIBUTIONS-EMPLOYER	9,573.72	9,046.23	8,512.28	12,799.00	13,108.00	13,108.00	0.00
601.49450.41220	FICA/MC CONTRIBUTIONS-EMPLOYEE	10,516.60	9,583.25	8,519.67	13,820.00	14,135.00	14,135.00	0.00
601.49450.41300	HEALTH INSURANCE	19,390.32	17,726.31	18,795.73	28,084.00	32,899.00	32,899.00	0.00
601.49450.41313	LIFE INSURANCE	92.65	80.36	82.58	100.00	100.00	100.00	0.00
601.49450.41510	WORKERS COMPENSATION	6,010.49	9,048.28	6,259.73	10,147.00	10,555.00	10,555.00	0.00
PREMIUM						8,555.00	8,555.00	0.00
DEDUCTIBLE						2,000.00	2,000.00	0.00
601.49450.42000	OFFICE SUPPLIES	200.00	0.00	41.08	500.00	500.00	500.00	0.00
601.49450.42030	PRINTED FORMS	1,449.86	0.00	1,708.43	1,600.00	1,600.00	1,600.00	0.00
UTILITY BILLS & ENVELOPES								
SPECIAL NOTICES, RADIO INSTALL FORMS								
601.49450.42100	OPERATING SUPPLIES	952.30	365.42	0.00	500.00	500.00	500.00	0.00
601.49450.42120	MOTOR FUELS & LUBRICANTS	3,213.11	4,621.16	3,245.37	4,000.00	4,000.00	4,000.00	0.00
601.49450.42200	REPAIR & MAINTENANCE	1,762.42	14,899.25	1,129.56	15,000.00	15,000.00	15,000.00	0.00
TOOLS								
RPZ TESTING								
LOAD BANK TESTING (GENERATOR)								
601.49450.42210	EQUIPMENT PARTS	8,264.86	1,159.78	1,183.93	6,000.00	6,000.00	6,000.00	0.00
601.49450.42220	POSTAGE	1,538.56	2,351.74	2,027.63	2,500.00	2,500.00	2,500.00	0.00
601.49450.42221	TIRES	1,174.28	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
601.49450.42222	STREET REPAIRS	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
601.49450.42262	WATER METER & SUPPLIES	7,398.58	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
601.49450.42280	UNIFORM ALLOWANCE	845.45	874.98	1,068.26	1,377.00	1,550.00	1,550.00	0.00
601.49450.43010	AUDIT & ACCTG SERVICES	7,350.00	6,962.50	10,762.50	7,468.00	8,450.00	8,450.00	0.00
AUDIT						6,950.00	6,950.00	0.00

BUDGET REPORT FOR CITY OF SPRING LAKE PARK

Calculations As of 12/31/2025

GL Number	Description	2023 Activity	2024 Activity	2025 Activity	2025 Amended Budget	2026 DEPARTMENT REQUEST	2026 CITY ADMINISTRATOR	2026 COUNCIL PRELIMINARY
Fund: 601 PUBLIC UTILITIES OPERATIONS								
Account Category: Appropriations								
FINANCIAL SERVICES SUPPORT						1,500.00	1,500.00	0.00
601.49450.43030	ENGINEERING FEES	161.00	905.25	0.00	1,000.00	1,000.00	1,000.00	0.00
601.49450.43040	LEGAL FEES	0.00	0.00	0.00	300.00	300.00	300.00	0.00
601.49450.43210	TELEPHONE	824.75	764.88	548.61	875.00	875.00	875.00	0.00
601.49450.43310	TRAVEL EXPENSE	306.00	0.00	0.00	1,500.00	500.00	500.00	0.00
601.49450.43500	PRINTING & PUBLISHING	0.00	0.00	0.00	300.00	300.00	300.00	0.00
601.49450.43600	INSURANCE	19,953.73	21,179.65	22,718.35	22,950.00	24,100.00	24,100.00	0.00
601.49450.43810	ELECTRIC UTILITIES	5,839.19	5,797.23	4,611.90	6,000.00	6,250.00	6,250.00	0.00
601.49450.43840	METRO WASTE CONTROL	582,561.84	626,278.17	547,446.80	656,936.00	646,215.00	646,215.00	0.00
601.49450.44000	CONTRACTUAL SERVICE	13,647.51	7,047.79	4,358.72	9,500.00	10,000.00	10,000.00	0.00
I.T. SERVICES						5,000.00	5,000.00	0.00
SAFETY CONSULTANT						2,500.00	2,500.00	0.00
DRUG TESTING						1,000.00	1,000.00	0.00
LOAD BANK TESTING (GENERATOR)						750.00	750.00	0.00
MISCELLANEOUS						750.00	750.00	0.00
601.49450.44050	MAINTENANCE AGREEMENTS	3,691.11	10,320.86	6,292.81	10,037.00	9,995.00	9,995.00	0.00
BS&A						4,585.00	4,585.00	0.00
GOPHER STATE ONE CALL						2,000.00	2,000.00	0.00
SCADA SYSTEM (33%)						450.00	450.00	0.00
METER PROGRAM SOFTWARE/EQUIPMENT SUPPORT						660.00	660.00	0.00
ARC GIS						2,000.00	2,000.00	0.00
GPS/GIS SOFTWARE SUPPORT						300.00	300.00	0.00
601.49450.44300	CONFERENCE & SCHOOLS	3,635.00	1,601.23	398.38	2,000.00	1,500.00	1,500.00	0.00
BS&A ENGAGE CONFERENE						1,500.00	1,500.00	0.00
MN RURAL WATER CONFERENCE								
AWWA								
CON-EXPO								
MISC. TRAINING								
601.49450.44330	DUES & SUBSCRIPTIONS	200.00	62.50	1,069.50	300.00	300.00	300.00	0.00
601.49450.44390	MISCELLANEOUS	0.00	2.07	0.00	250.00	5,693.00	5,693.00	0.00
601.49450.44450	RESERVE CAPACITY CHARGES	136,382.68	(550.99)	4,413.18	12,425.00	12,425.00	12,425.00	0.00
601.49450.47000	PERMANENT TRANSFERS OUT	178,230.00	246,333.00	0.00	223,149.00	276,463.00	276,463.00	0.00
TRANSFER TO GENERAL FUND						43,363.00	43,363.00	0.00
TRANSFER TO RENEWAL AND REPLACEMENT						153,100.00	153,100.00	0.00
TRANSFER TO CITY HALL DEBT SERVICE FUND						80,000.00	80,000.00	0.00
Appropriations		1,974,691.28	1,997,183.15	1,210,875.24	2,116,322.00	2,223,078.00	2,223,078.00	0.00
Fund 601 - PUBLIC UTILITIES OPERATIONS:								
TOTAL ESTIMATED REVENUES		2,265,824.96	1,815,153.55	1,593,682.37	2,116,322.00	2,223,078.00	2,223,078.00	0.00
TOTAL APPROPRIATIONS		1,974,691.28	1,997,183.15	1,210,875.24	2,116,322.00	2,223,078.00	2,223,078.00	0.00
NET OF REVENUES & APPROPRIATIONS:		291,133.68	(182,029.60)	382,807.13	0.00	0.00	0.00	0.00
		12.85%	-10.03%	24.02%	0.00%	0.00%	0.00%	0.00%

BUDGET REPORT FOR CITY OF SPRING LAKE PARK

Calculations As of 12/31/2025

GL Number	Description	2023 Activity	2024 Activity	2025 Activity	2025 Amended Budget	2026 DEPARTMENT REQUEST	2026 CITY ADMINISTRATOR	2026 COUNCIL PRELIMINARY
Fund: 603 STORMWATER UTILITY								
Account Category: Estimated Revenues								
603.00000.36200	MISC REVENUES	20,254.83	0.00	0.00	0.00	0.00	0.00	0.00
603.00000.36210	INTEREST EARNINGS	5,431.82	7,606.70	0.00	1,172.00	2,500.00	2,500.00	0.00
603.00000.36504	STORMWATER COLLECTION	122,834.60	103,033.41	81,674.17	109,106.00	160,819.00	160,819.00	0.00
603.00000.36506	STORMWATER PENALTIES	1,893.56	2,178.03	1,804.54	1,000.00	1,500.00	1,500.00	0.00
	Estimated Revenues	150,414.81	112,818.14	83,478.71	111,278.00	164,819.00	164,819.00	0.00
Account Category: Appropriations								
603.49785.41010	FULL TIME EMPLOYEES	15,149.83	12,908.67	17,143.35	22,059.00	27,488.00	27,488.00	0.00
PUBLIC WORKS DIRECTOR (0.10 FTE)						13,301.00	13,301.00	0.00
ACCOUNTING CLERK (0.20 FTE)						14,187.00	14,187.00	0.00
603.49785.41050	VACATION BUY BACK	456.32	237.30	0.00	1,000.00	1,000.00	1,000.00	0.00
603.49785.41210	PERA CONTRIBUTIONS-EMPLOYER	1,094.63	782.58	1,328.33	1,655.00	2,137.00	2,137.00	0.00
603.49785.41220	FICA/MC CONTRIBUTIONS-EMPLOYEE	1,158.63	794.81	1,323.88	1,688.00	2,180.00	2,180.00	0.00
603.49785.41300	HEALTH INSURANCE	1,945.55	1,362.58	2,659.21	3,178.00	4,339.00	4,339.00	0.00
603.49785.41313	LIFE INSURANCE	6.39	73.54	10.43	13.00	16.00	16.00	0.00
603.49785.41510	WORKERS COMPENSATION	0.00	288.15	782.15	585.00	1,709.00	1,709.00	0.00
DEDUCTIBLE						1,000.00	1,000.00	0.00
PREMIUM						709.00	709.00	0.00
603.49785.42200	REPAIR & MAINTENANCE	6,529.88	17,402.07	1,653.52	24,000.00	25,000.00	25,000.00	0.00
603.49785.42280	UNIFORM ALLOWANCE	84.38	0.00	82.52	150.00	200.00	200.00	0.00
603.49785.43030	ENGINEERING FEES	2,470.00	4,558.99	16,118.90	4,000.00	15,000.00	15,000.00	0.00
603.49785.43040	LEGAL FEES	0.00	0.00	0.00	500.00	500.00	500.00	0.00
603.49785.43310	TRAVEL EXPENSE	180.00	0.00	0.00	250.00	250.00	250.00	0.00
603.49785.43500	PRINTING & PUBLISHING	53.75	0.00	735.25	1,000.00	0.00	0.00	0.00
603.49785.44000	CONTRACTUAL SERVICE	38,701.31	25,240.63	61,255.86	11,200.00	25,000.00	25,000.00	0.00
MISCELLANEOUS						13,500.00	13,500.00	0.00
COON CREEK WATERSHED COST SHARE						11,500.00	11,500.00	0.00
603.49785.45000	CAPITAL OUTLAY	0.00	103,304.85	80,425.00	40,000.00	60,000.00	60,000.00	0.00
	Appropriations	67,830.67	166,954.17	183,518.40	111,278.00	164,819.00	164,819.00	0.00
Fund 603 - STORMWATER UTILITY:								
TOTAL ESTIMATED REVENUES		150,414.81	112,818.14	83,478.71	111,278.00	164,819.00	164,819.00	0.00
TOTAL APPROPRIATIONS		67,830.67	166,954.17	183,518.40	111,278.00	164,819.00	164,819.00	0.00
NET OF REVENUES & APPROPRIATIONS:		82,584.14	(54,136.03)	(100,039.69)	0.00	0.00	0.00	0.00
		54.90%	-47.99%	-119.84%	0.00%	0.00%	0.00%	0.00%



Memorandum

To: Mayor Nelson and Members of the City Council

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

Date: October 30, 2025

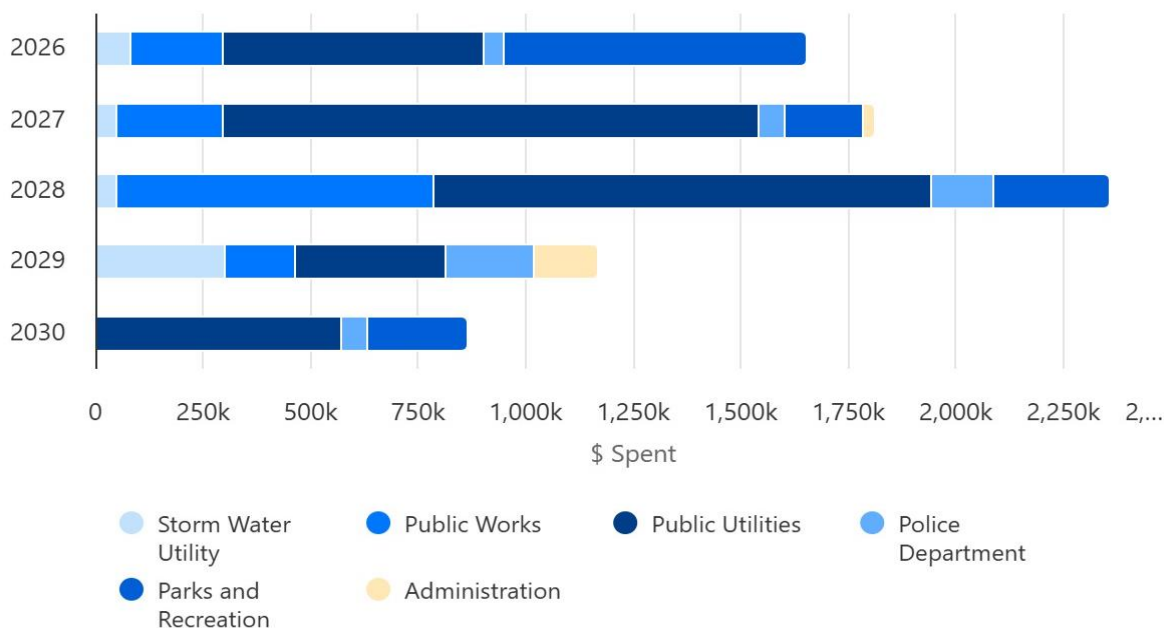
Subject: 2026-2030 Capital Improvement Plan

The City updates its five-year Capital Improvement Plan (CIP) annually. The CIP is a planning document, not a spending authorization. It serves as a roadmap for future investment in the City's infrastructure, facilities, and equipment. Individual projects are brought forward for Council approval through the annual budget process or by separate Council action when required.

The plan supports the City's long-term goals to:

- Maintain and reinvest in essential infrastructure, including streets, water, sewer, and stormwater systems.
- Replace critical equipment on established life cycles to reduce maintenance costs and downtime.
- Enhance community amenities through reinvestment in parks and public facilities.
- Align project timing with available funding sources to maintain financial stability

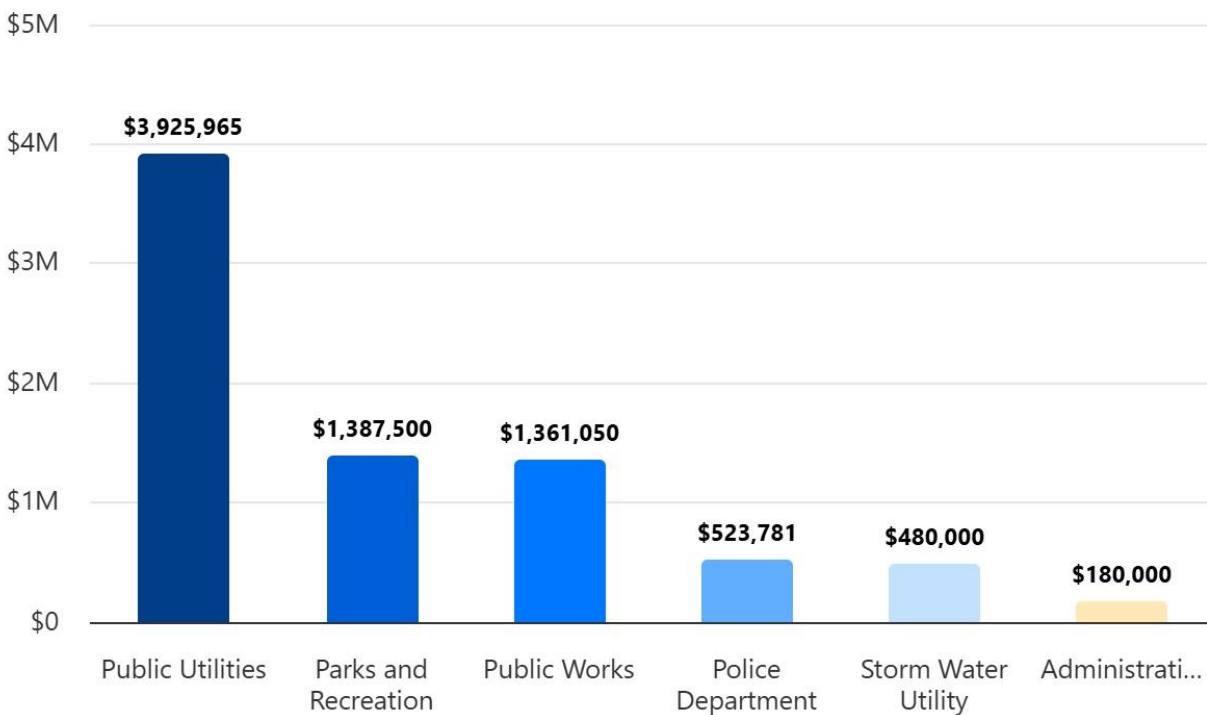
The proposed 2026-2030 CIP identifies over \$7.86 million in proposed capital improvements across all departments.



The plan continues the City's focus on core infrastructure, facility maintenance, and equipment replacement. Major investments include ongoing street and utility improvements, painting of both City water towers, and renewal of wells, mains, and meters to ensure long-term system reliability. Public Works equipment replacements—such as a dump truck and sidewalk maintenance unit—will improve operational efficiency and service reliability.

In Parks and Recreation, the plan proposes reconstruction of the Terrace Park building, rink and lighting upgrades, and future playground replacements at Sanburnol and Westwood Parks. The Police Department's schedule maintains fleet, radio, and equipment replacements that support effective public safety operations. Administrative investments include technology and copier replacements to maintain secure and efficient citywide operations.

A breakdown by Department is shown below:



Staff requests Council feedback on overall project priorities, timing, and funding strategies outlined in the draft plan. Specifically, Council is encouraged to consider whether the proposed projects align with City goals and community needs, and whether any items should be accelerated, deferred, or removed based on current priorities. Council may also wish to identify additional projects or emerging needs for inclusion in later years to ensure the City's capital program remains forward-looking and financially sustainable.

Following Council feedback, staff will revise the draft CIP as directed and return with a final version for adoption at the December 2, 2025 City Council meeting.

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

2026 through 2030
Projects and Sources
 Spring Lake Park, MN
Projects & Funding Sources By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Administration								
City Hall Computer Replacement	81	1				150,000		150,000
Photocopier	58	2		30,000				30,000
Administration Total			0	30,000	0	150,000	0	180,000

Equipment Fund				30,000		150,000		180,000
Source Grand Total			0	30,000	0	150,000	0	180,000

Parks and Recreation								
Able Park Ice Rink Realignment & Multi-Use Court P	73	4		180,000				180,000
Lakeside Lions Volleyball Court Sand Replacement	95	4	19,000					19,000
Mobility Van Acquisition and Accessibility Conversion	99	3			120,000			120,000
Sanburnol Playground Equipment Upgrade	75	3			151,000			151,000
Terrace Park Building	61	3	577,500					577,500
Terrace Park Dasher Board Replacement	74	3	30,000					30,000
Terrace Park Field Drainage Improvements	48	4	50,000					50,000
Terrace Park Lighting Updates	86	4	25,000					25,000
Triangle Park Bridge Reconstruct	72	3					75,000	75,000
Westwood Play Equipment Upgrade	76	3					160,000	160,000
Parks and Recreation Total			701,500	180,000	271,000	0	235,000	1,387,500

Outside Sources/Grants			482,000		151,000		160,000	793,000
Park Acquisition & Improvements			219,500	180,000	120,000		75,000	594,500
Source Grand Total			701,500	180,000	271,000	0	235,000	1,387,500

Police Department								
Department Issued Weapons	94	1		8,500				8,500
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	51,086	53,640	56,322	59,138	62,095	282,281
Police Department Total			51,086	62,140	144,322	204,138	62,095	523,781

Equipment Fund				8,500	88,000			96,500
General Fund			51,086	53,640	56,322	59,138	62,095	282,281
Outside Sources/Grants						145,000		145,000
Source Grand Total			51,086	62,140	144,322	204,138	62,095	523,781

Public Utilities								
Able Park Water Tower Painting	16	2		675,000				675,000
Arthur Street Water Tower Painting	15	2			825,000			825,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Hydrant Replacement	54	2	25,000	25,000	25,000	25,000	30,000	130,000
Pickup Replacement	20	3	46,916	49,261	51,725	54,311	57,026	259,239
Public Utilities Water Truck	69	2					300,000	300,000
Sanitary Sewer Wye Cleaning and Grouting Project	98	1	100,000					100,000
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	182,326	828,845
Water Meter Replacement	32	3	40,000	40,000	40,000	40,000		160,000
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 Utilities Total			601,916	1,246,761	1,157,100	350,836	569,352	3,925,965

Public Facilities Authority (PFA) Drinking Water Revolving Loan Fund (DWRf)				675,000	825,000			1,500,000
Public Utility Renewal and Replacement			601,916	571,761	332,100	350,836	512,326	2,368,939
Source Grand Total			601,916	1,246,761	1,157,100	350,836	512,326	3,868,939

Public Works

Aerator	96	3		8,000				8,000
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
Leaf Sweeper	97	3	7,800					7,800
Snow Blower for Skid Steer	88	3	10,000					10,000
Street Milling	52	3	150,000	150,000	150,000	150,000		600,000
Street Sign Replacement	50	3	10,500	11,025	11,575	12,150		45,250
Trackless Vehicle and Blower Replacement	68	2			225,000			225,000
Public Works Total			218,300	244,025	736,575	162,150	0	1,361,050

Equipment Fund			42,800	83,000	575,000			700,800
Municipal State Aid Maintenance			25,500	11,025	11,575	12,150		60,250
Revolving Construction			82,500	82,500	82,500	82,500		330,000
Special Assessments			67,500	67,500	67,500	67,500		270,000
Source Grand Total			218,300	244,025	736,575	162,150	0	1,361,050

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		200,000
Terrace Road/78th Avenue Infiltration Project	38	3				250,000		250,000
Storm Water Utility Total			80,000	50,000	50,000	300,000	0	480,000

Storm Sewer Utility			80,000	50,000	50,000	300,000		480,000
Source Grand Total			80,000	50,000	50,000	300,000	0	480,000

GRAND TOTAL			1,652,802	1,812,926	2,358,997	1,167,124	866,447	7,858,296
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Department	Project #	Priority	2026	2027	2028	2029	2030	Total
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2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000
Funding Sources	2026	2027	2028	2029	2030	Total
Equipment Fund	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN



Project # 81
Project Name City Hall Computer Replacement

Total Project Cost	\$150,000	Contact	Daniel Buchholtz, City Administrator
Department	Administration	Type	Technology and Software
Category	Technology and Communication	Priority	1 Critical
Status	Active	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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	150,000	0	150,000
Total	0	0	0	150,000	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Equipment Fund	0	0	0	150,000	0	150,000
Total	0	0	0	150,000	0	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.

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Acquisition & Improvements	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project # 61
Project Name Terrace Park Building

Total Project Cost \$577,500 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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	525,000	0	0	0	0	525,000
Planning/Design	52,500	0	0	0	0	52,500
Total	577,500	0	0	0	0	577,500

Funding Sources	2026	2027	2028	2029	2030	Total
Outside Sources/Grants	472,500	0	0	0	0	472,500
Park Acquisition & Improvements	105,000	0	0	0	0	105,000
Total	577,500	0	0	0	0	577,500

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

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	0	75,000	75,000
Total	0	0	0	0	75,000	75,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Acquisition & Improvements	0	0	0	0	75,000	75,000
Total	0	0	0	0	75,000	75,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	73		
Project Name	Able Park Ice Rink Realignment & Multi-Use Court P		
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

Replacement of dasher boards on ice rink and realignment of rink from hockey to general skating. Surface court with blacktop to ease winter ice preparation and for other potential recreation uses.

Justification

The Able Park Ice Rink Realignment & Multi-Use Court Project will enhance recreational opportunities by converting the existing hockey rink into a general skating area, making it more accessible to a broader range of users. The installation of blacktop surfacing will facilitate easier winter ice preparation while also allowing for expanded year-round recreational uses, such as pickleball and other court activities. These improvements will maximize the park’s usability, supporting community engagement and active recreation.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	168,000	0	0	0	168,000
Other	0	10,000	0	0	0	10,000
Demolition	0	2,000	0	0	0	2,000
Total	0	180,000	0	0	0	180,000
Funding Sources	2026	2027	2028	2029	2030	Total
Park Acquisition & Improvements	0	180,000	0	0	0	180,000
Total	0	180,000	0	0	0	180,000

2026 thru 2030

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.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Acquisition & Improvements	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	151,000	0	0	151,000
Total	0	0	151,000	0	0	151,000

Funding Sources	2026	2027	2028	2029	2030	Total
Outside Sources/Grants	0	0	151,000	0	0	151,000
Total	0	0	151,000	0	0	151,000

Budget Impact

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

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN



Project # 76
Project Name Westwood Play Equipment Upgrade

Total Project Cost	\$160,000	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

The Westwood Park playground equipment replacement will enhance safety, accessibility, and play opportunities with modern, inclusive, and durable features for the community.

Justification

Replacing the playground equipment is essential to ensure safety, accessibility, and functionality for users of all ages and abilities. The current equipment, installed in 2002, does not meet modern safety standards, lacks inclusive features for children with disabilities, and shows signs of significant wear that could pose safety risks. Upgrading the playground will not only enhance community enjoyment but also demonstrate the city's commitment to maintaining high-quality public spaces that foster healthy, active lifestyles and social interaction.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	0	160,000	160,000
Total	0	0	0	0	160,000	160,000

Funding Sources	2026	2027	2028	2029	2030	Total
Outside Sources/Grants	0	0	0	0	160,000	160,000
Total	0	0	0	0	160,000	160,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project # 86
Project Name Terrace Park Lighting Updates

Total Project Cost	\$25,000	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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Acquisition & Improvements	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN



Project # 95
Project Name Lakeside Lions Volleyball Court Sand Replacement

Total Project Cost	\$19,000	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

Replacement of sand and installation of volleyball equipment at Lakeside Park. These updates will better support our cooperative program with North Metro Sports for sand volleyball leagues and enhance rental opportunities for the park.

Expenditures	2026	2027	2028	2029	2030	Total
Park Amenities	19,000	0	0	0	0	19,000
Total	19,000	0	0	0	0	19,000

Funding Sources	2026	2027	2028	2029	2030	Total
Outside Sources/Grants	9,500	0	0	0	0	9,500
Park Acquisition & Improvements	9,500	0	0	0	0	9,500
Total	19,000	0	0	0	0	19,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN



Project #	99
Project Name	Mobility Van Acquisition and Accessibility Conversion

Total Project Cost	\$120,000	Contact	Anne Scanlon, Parks and Recreation Director
Department	Parks and Recreation	Type	Equipment Acquisition
Category	Fleet and Equipment	Priority	3 Important
Status	Active	Useful Life	10 years

Description

This project proposes the purchase and upfitting of a Ford Transit 350 High Roof Passenger Van equipped with a wheelchair-accessible lift and ADA-compliant interior modifications. The vehicle would be used by the City's Parks and Recreation Department to transport seniors and other recreation program participants to and from scheduled activities, day trips, and community events.

The project includes the purchase of a new van chassis and a professional mobility conversion. The conversion will include installation of a hydraulic lift, secure wheelchair tie-down system, reconfigured passenger seating, non-slip flooring, safety lighting, and accessibility signage.

Justification

The City currently contracts with outside transportation providers to serve senior programs and recreation trips, resulting in high per-trip costs and limited flexibility for scheduling. Acquisition of a City-owned mobility van will reduce long-term operating expenses, expand program availability, and improve convenience for residents.

The new vehicle will also ensure full compliance with ADA accessibility standards, allowing the City to independently accommodate participants with mobility challenges. In addition to cost savings, ownership of a mobility van will improve reliability, allow direct coordination with City staff for maintenance and scheduling, and enhance the overall quality of the City's senior and recreation services.

Recreation Department full-time staff will obtain Commercial Driver's Licenses (CDLs) to ensure they are properly licensed and legally authorized to operate the mobility van.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	120,000	0	0	120,000
Total	0	0	120,000	0	0	120,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Acquisition & Improvements	0	0	120,000	0	0	120,000
Total	0	0	120,000	0	0	120,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN



Project # 07

Project Name Squad Car Replacement

Total Project Cost	\$282,281	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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	51,086	53,640	56,322	59,138	62,095	282,281
Total	51,086	53,640	56,322	59,138	62,095	282,281

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	51,086	53,640	56,322	59,138	62,095	282,281
Total	51,086	53,640	56,322	59,138	62,095	282,281

Budget Impact

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

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	70,000	0	0	70,000
Total	0	0	70,000	0	0	70,000

Funding Sources	2026	2027	2028	2029	2030	Total
Equipment Fund	0	0	70,000	0	0	70,000
Total	0	0	70,000	0	0	70,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN



Project # 84

Project Name Police Radar Replacement

Total Project Cost	\$18,000	Contact	Josh Antoine, Police Chief
Department	Police Department	Type	Equipment Acquisition
Category	Public Safety: Police	Priority	1 Critical
Status	Active	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. .

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	18,000	0	0	18,000
Total	0	0	18,000	0	0	18,000

Funding Sources	2026	2027	2028	2029	2030	Total
Equipment Fund	0	0	18,000	0	0	18,000
Total	0	0	18,000	0	0	18,000

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	145,000	0	145,000
Total	0	0	0	145,000	0	145,000

Funding Sources	2026	2027	2028	2029	2030	Total
Outside Sources/Grants	0	0	0	145,000	0	145,000
Total	0	0	0	145,000	0	145,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN



Project # 94

Project Name Department Issued Weapons

Total Project Cost	\$8,500	Contact	Josh Antoine, Police Chief
Department	Police Department	Type	Furnishings, Fixtures and Equipment (FF&E)
Category	Public Safety: Police	Priority	1 Critical
Status	Active	Useful Life	5 years

Supplemental Attachments

[Glock 45 9mm compact.jpg](#)

Description

Department Issued Weapons - 5 Year Replacement

Justification

The department-issued Glock 45 firearms are scheduled for replacement every five years to ensure reliability and operational readiness. Like all essential equipment, our weapons must be dependable in the event they are needed. As part of this replacement cycle, we will trade in the current firearms, and the proceeds from the trade-in will be applied toward the purchase of new weapons.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	8,500	0	0	0	8,500
Total	0	8,500	0	0	0	8,500

Funding Sources	2026	2027	2028	2029	2030	Total
Equipment Fund	0	8,500	0	0	0	8,500
Total	0	8,500	0	0	0	8,500

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	800,000	0	0	800,000
Planning/Design	0	0	25,000	0	0	25,000
Total	0	0	825,000	0	0	825,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Facilities Authority (PFA) Drinking Water Revolving Loan Fund (DWRF)	0	0	825,000	0	0	825,000
Total	0	0	825,000	0	0	825,000

Budget Impact

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

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	650,000	0	0	0	650,000
Planning/Design	0	25,000	0	0	0	25,000
Total	0	675,000	0	0	0	675,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Facilities Authority (PFA) Drinking Water Revolving Loan Fund (DWRf)	0	675,000	0	0	0	675,000
Total	0	675,000	0	0	0	675,000

Budget Impact

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

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN



Project #	20		
Project Name	Pickup Replacement		
Total Project Cost	\$259,239	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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	46,916	49,261	51,725	54,311	0	202,213
Unassigned	0	0	0	0	57,026	57,026
Total	46,916	49,261	51,725	54,311	57,026	259,239

Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	46,916	49,261	51,725	54,311	0	202,213
Unassigned	0	0	0	0	57,026	57,026
Total	46,916	49,261	51,725	54,311	57,026	259,239

Budget Impact

Staff anticipates that there will be lower maintenace costs by shortening the replacement cycle for the Public Works trucks, as well as increased trade-in value, reducing the overall cost of the replacement vehicle.

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000
Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

2026 thru 2030

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	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	0	0	57,881	0	57,881	73,870
Total	0	0	0	57,881	0	57,881	
Funding Sources	2026	2027	2028	2029	2030	Total	Future
Public Utility Renewal and Replacement	0	0	0	57,881	0	57,881	73,870
Total	0	0	0	57,881	0	57,881	

2026 thru 2030

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 Wyldwood 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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000
Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	50,000	0	0	50,000
Total	0	0	50,000	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	0	0	50,000	0	0	50,000
Total	0	0	50,000	0	0	50,000

2026 thru 2030

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..

Prior	Expenditures	2026	2027	2028	2029	2030	Total
40,000	Equip/Vehicles/Furnishings	40,000	40,000	40,000	40,000	0	160,000
	Total	40,000	40,000	40,000	40,000	0	160,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
40,000	Public Utility Renewal and Replacement	40,000	40,000	40,000	40,000	0	160,000
	Total	40,000	40,000	40,000	40,000	0	160,000

Budget Impact

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

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	250,000	0	0	0	250,000
Total	0	250,000	0	0	0	250,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	0	250,000	0	0	0	250,000
Total	0	250,000	0	0	0	250,000

2026 thru 2030

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
25,000	Equip/Vehicles/Furnishings	25,000	25,000	25,000	25,000	30,000	130,000	60,000
	Total	25,000	25,000	25,000	25,000	30,000	130,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
25,000	Public Utility Renewal and Replacement	25,000	25,000	25,000	25,000	30,000	130,000	60,000
	Total	25,000	25,000	25,000	25,000	30,000	130,000	

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	40,000	0	0	0	0	40,000
Total	40,000	0	0	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	40,000	0	0	0	0	40,000
Total	40,000	0	0	0	0	40,000

2026 thru 2030

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	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	150,000	157,500	165,375	173,644	182,326	828,845	392,456
Total	150,000	157,500	165,375	173,644	182,326	828,845	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Public Utility Renewal and Replacement	150,000	157,500	165,375	173,644	182,326	828,845	392,456
Total	150,000	157,500	165,375	173,644	182,326	828,845	

2026 thru 2030

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.

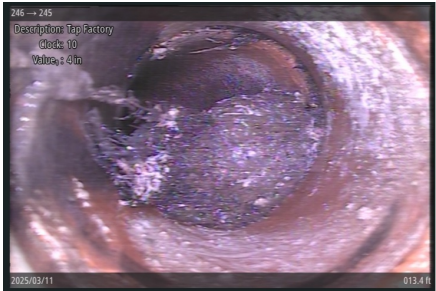
Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	0	300,000	300,000
Total	0	0	0	0	300,000	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	0	0	0	0	300,000	300,000
Total	0	0	0	0	300,000	300,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN



Project # 98

Project Name Sanitary Sewer Wye Cleaning and Grouting Project

Total Project Cost	\$100,000	Contact	Phil Gravel, City Engineer
Department	Public Utilities	Type	Rehabilitation
Category	Utilities	Priority	1 Critical
Status	Active	Useful Life	50 years

Supplemental Attachments

 [Services to clean-grout from - SLP 23-24 Sewe](#)

Description

This project involves cleaning and grouting approximately 99 sanitary sewer service wyes identified with root intrusion during the one-year warranty inspection of the 2023–2024 Sanitary Sewer Lining Project, completed by Visu-Sewer. The inspection and televising report, submitted in May 2024, documented root growth at various wye connections throughout the system.

Work under this project will include mechanical root removal, chemical root treatment as needed, and pressure grouting of each affected service wye connection to prevent future infiltration and root intrusion.

Justification

Root intrusion at sanitary sewer service wyes can compromise system integrity, reduce flow capacity, and lead to blockages or increased maintenance costs. The 2024 warranty inspection identified 99 service wyes with recurring root issues that were not fully eliminated by the previous lining project.

Grouting the wye connections is a proven, cost-effective method to seal joints and prevent future root infiltration without the need for more invasive excavation or replacement.

This preventative maintenance effort will help extend the service life of the newly lined sanitary sewer mains, reduce the likelihood of service backups, and maintain the City's investment in its underground infrastructure.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	91,000	0	0	0	0	91,000
Planning/Design	9,000	0	0	0	0	9,000
Total	100,000	0	0	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Utility Renewal and Replacement	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 # 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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
10,000	Signage	10,500	11,025	11,575	12,150	0	45,250
	Total	10,500	11,025	11,575	12,150	0	45,250

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
10,000	Municipal State Aid Maintenance	10,500	11,025	11,575	12,150	0	45,250
	Total	10,500	11,025	11,575	12,150	0	45,250

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	0	600,000
Total	150,000	150,000	150,000	150,000	0	600,000

Funding Sources	2026	2027	2028	2029	2030	Total
Revolving Construction	82,500	82,500	82,500	82,500	0	330,000
Special Assessments	67,500	67,500	67,500	67,500	0	270,000
Total	150,000	150,000	150,000	150,000	0	600,000

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	225,000	0	0	225,000
Total	0	0	225,000	0	0	225,000

Funding Sources	2026	2027	2028	2029	2030	Total
Equipment Fund	0	0	225,000	0	0	225,000
Total	0	0	225,000	0	0	225,000

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	350,000	0	0	350,000
Total	0	0	350,000	0	0	350,000

Funding Sources	2026	2027	2028	2029	2030	Total
Equipment Fund	0	0	350,000	0	0	350,000
Total	0	0	350,000	0	0	350,000

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	75,000	0	0	0	75,000
Total	0	75,000	0	0	0	75,000

Funding Sources	2026	2027	2028	2029	2030	Total
Equipment Fund	0	75,000	0	0	0	75,000
Total	0	75,000	0	0	0	75,000

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	10,000	0	0	0	0	10,000
Total	10,000	0	0	0	0	10,000

Funding Sources	2026	2027	2028	2029	2030	Total
Equipment Fund	10,000	0	0	0	0	10,000
Total	10,000	0	0	0	0	10,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN



Project #	91		
Project Name	Asphalt Roller		
Total Project Cost	\$15,000	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

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	15,000	0	0	0	0	15,000
Total	15,000	0	0	0	0	15,000
Funding Sources	2026	2027	2028	2029	2030	Total
Municipal State Aid Maintenance	15,000	0	0	0	0	15,000
Total	15,000	0	0	0	0	15,000

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

Funding Sources	2026	2027	2028	2029	2030	Total
Equipment Fund	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN

Project #	96		
Project Name	Aerator		
Total Project Cost	\$8,000	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		

Description

This project provides for the purchase of a heavy-duty pull-behind turf aerator attachment compatible with the City's compact utility tractor. The aerator will be used for maintaining athletic fields, park turf areas, and other City-owned green spaces. The equipment will feature a core or plug-type design to relieve soil compaction, promote healthy root growth, and improve water and nutrient absorption.

Justification

The City's existing turf maintenance equipment does not provide adequate aeration capability for the number of parks and fields maintained. Contracting aeration services has proven costly and limits scheduling flexibility. Purchasing a dedicated aerator will allow City staff to perform aeration on a regular seasonal schedule, improving turf quality and extending the life of park and athletic field surfaces. This investment will enhance safety and playability of sports fields while reducing the long-term need for turf repair and reseeding.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	8,000	0	0	0	8,000
Total	0	8,000	0	0	0	8,000
Funding Sources	2026	2027	2028	2029	2030	Total
Equipment Fund	0	8,000	0	0	0	8,000
Total	0	8,000	0	0	0	8,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN



Project # 97

Project Name Leaf Sweeper

Total Project Cost	\$7,800	Contact	George Linngren, Public Works Director
Department	Public Works	Type	Furnishings, Fixtures and Equipment (FF&E)
Category	Parks and Recreation	Priority	3 Important
Status	Active	Useful Life	20 years

Description

This project provides for the purchase of a pull-behind lawn sweeper attachment to be used with the City's compact utility tractor. The lawn sweeper is designed for efficient collection of grass clippings, leaves, and debris from park turf areas, trails, and public grounds. The unit features a high-capacity hopper and mechanical brush system to enhance productivity and reduce manual cleanup labor.

Justification

The lawn sweeper will improve maintenance efficiency across the City's park system by allowing staff to quickly collect and remove debris after mowing, special events, and seasonal cleanup. It provides a cleaner, more professional park appearance and helps promote healthy turf by preventing thatch buildup. This attachment will also reduce staff time spent on manual raking and cleanup, freeing personnel for other maintenance needs.

Expenditures		2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		7,800	0	0	0	0	7,800
Total		7,800	0	0	0	0	7,800

Funding Sources		2026	2027	2028	2029	2030	Total
Equipment Fund		7,800	0	0	0	0	7,800
Total		7,800	0	0	0	0	7,800

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
Storm Sewer Utility	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

2026 thru 2030

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	250,000	0	250,000
Total	0	0	0	250,000	0	250,000

Funding Sources	2026	2027	2028	2029	2030	Total
Storm Sewer Utility	0	0	0	250,000	0	250,000
Total	0	0	0	250,000	0	250,000

2026 thru 2030

Capital Improvement Plan

Spring Lake Park, MN



Project #	56		
Project Name	Storm Sewer Lining and Catch Basin Repair Project		
Total Project Cost	\$250,000	Contact	George Linngren, Public Works Director
Department	Storm Water Utility	Type	Rehabilitation
Category	Transportation & Streets	Priority	3 Important
Status	Active	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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
50,000	Construction/Maintenance	50,000	50,000	50,000	50,000	0	200,000
	Total	50,000	50,000	50,000	50,000	0	200,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
50,000	Storm Sewer Utility	50,000	50,000	50,000	50,000	0	200,000
	Total	50,000	50,000	50,000	50,000	0	200,000

Budget Impact

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