

2027-2031

Capital Improvement Plan



2027 through 2031
Capital Improvement Plan
City of Northfield
Projects By Department

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
City Facilities								
City Hall- 2nd floor restroom remodel	F-2031-1	3					75,000	75,000
City hall-elevator modernization	F-2026-003	2					158,000	158,000
City Hall-Exterior improvements at City Hall	F-2023-002	3				368,000		368,000
City Hall-First Floor Carpet	F-2026-007	3	30,000	30,000	30,000			90,000
City Hall-roof replacement	F-2026-005	1	440,000					440,000
City Hall-RTU 10 Replacement	F-2028-014	1		30,000				30,000
City Hall-RTU 11 replacement	F-2028-011	2		31,500				31,500
City Hall-RTU 12 replacement	F-2028-002	1		30,000				30,000
City Hall-RTU 13 Replacement	F-2031-003	1					40,000	40,000
City Hall- RTU 14 replacement	F-2028-012	1		33,000				33,000
City Hall-RTU 1 replacement	F-2031-001	1					26,500	26,500
City Hall-RTU 2 replacement	F-2030-002	1				33,000		33,000
City Hall-RTU 3 Replacement	F-2030-001	1				30,000		30,000
City Hall-RTU 4 Replacement	F-2031-002	1					26,500	26,500
City Hall-RTU 5 Replacement	F-2027-001	1	27,000					27,000
City Hall-RTU 6 Replacement	F-2027-005	1	27,000					27,000
City Hall-RTU 9 Replacement	F-2028-003	1		27,800				27,800
Library-Boiler Replacement	F-2029-001	1			36,000			36,000
Library-ERV replacement	F-2031-2	1					30,000	30,000
Library-Second Floor Carpet & Other Improvements	F-2028-013	2			60,000			60,000
Library-Shelving Replacement	F-2028-004	2		90,000				90,000
Library - Site Renewal	F-2026-001	2			2,800,000			2,800,000
PD-Boiler #1 Replacement	F-2029-002	1			61,000			61,000
PD-Boiler #2 Replacement	F-2029-02	1			61,000			61,000
PD-Parking lot expansion	F-2026-015	3	95,000					95,000
PD-Replace MINI SPLIT system	F-2029-04	1			20,000			20,000
Pool- replaster	F-2025-002	2	330,000					330,000
Street Shop- HVAC replacement	F-2028-001	1		45,000				45,000
Street Shop-Make up air unit replacement	F-2027-002	2			90,000			90,000
Street shop-trench drains	F-2022-011	2	76,000					76,000
City Facilities Total			1,025,000	317,300	3,158,000	431,000	356,000	5,287,300
Engineering Division								
2027 Crack Fill	E-2027-006	2	28,506					28,506
2027 Reclamation Project	E-2027-001	1	1,957,398					1,957,398
2028 Sidewalk/Trail Improvements	E-2028-003	2		569,019				569,019
2028 Street Reclamation Project	E-2028-002	2		1,624,627				1,624,627
2029 Crack Fill	E-2029-005	2			22,630			22,630
2029 Reclamation Project	E-2029-001	2			1,542,989			1,542,989
2029 Sidewalk Improvements	E-2029-006	1			415,680			415,680
2030 Crack Fill	E-2030-006	2				93,337		93,337
2031 Crack Fill	E-2031-007	2					75,604	75,604
2031 Sidewalk/Trail Improvements	E-2031-004	2					526,636	526,636
Armstrong Road Reclamation	E-2029-007	2			1,585,498			1,585,498
Armstrong Road Reconstruction	E-2029-008	2			2,812,838			2,812,838

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Cannon Valley Drive Mill and Overlay	E-2031-002	2					484,000	484,000
Compost Site Emergency Exit	E-2028-005	3		1,000,000				1,000,000
Dairy Queen Pedestrian Bridge Replacement	E-2031-005	1					500,000	500,000
Eaves Avenue Mill and Overlay	E-2029-004	2			708,072			708,072
Greenvale Avenue Mill and Overlay	E-2031-001	2					1,599,605	1,599,605
Jefferson Road Mill and Overlay	E-2030-001	2				2,739,921		2,739,921
Presidential Commons Mill and Overlay	E-2031-003	2					1,286,015	1,286,015
Sechler Road Railroad Crossing Improvement	E-2030-005	2				750,000		750,000
St. Olaf, 2nd & 3rd St Railroad Crossing Signal	E-2027-002	2	2,650,000					2,650,000
TH 19 Reconstruction	E-2028-001	2		2,050,000				2,050,000
TH 246/CSAH 1 Rounabout	E-2029-010	1			5,000,000			5,000,000
TH 246 Reconstruction	E-2028-009	1		28,500,000				28,500,000
TH 3 Trail	E-2030-002	1				1,469,318		1,469,318
Water Street Mill and Overlay	E-2029-002	2			835,182			835,182
Engineering Division Total			4,635,904	33,743,646	12,922,889	5,052,576	4,471,860	60,826,875

NCRC

Boiler replacement	NCRC 2027-01	1	53,000					53,000
Chiller replacement	NCRC 2025-01	1	280,000					280,000
Complete Solar buildout	NCRC-2029-001	4				950,000		950,000
Exterior Painting	NCRC 2024-01	3	10,000					10,000
FiftyNorth Locker room updates	NCRC 2024-02	1	50,000					50,000
Install access control and security system	NCRC-2030-001	2				150,000		150,000
NCRC-Air handling units replacement	NCRC-2024-02	1	148,000	171,000	154,000	146,000		619,000
NCRC public restroom refurbishments	NCRC-2025-06	1	110,000					110,000
Patch and Paint interior	NCRC-2026-002	2	75,000					75,000
Polish terazzo flooring	NCRC-2025-04	3	75,000					75,000
Replace acoustic ceiling tiles	NCRC-2026-003	2	75,000					75,000
Replace FiftyNorth entry and lobby carpet	NCRC-2025-03	3	21,000					21,000
Replace Pool Deck	NCRC-2525-02	3	68,000					68,000
Replace Pool Mechanical System	NCRC-2031-001	2					250,000	250,000
Replace VCT tile	NCRC-2024-05	2	65,000					65,000
NCRC Total			1,030,000	171,000	154,000	1,246,000	250,000	2,851,000

Park Division

Bridge Square	P-2030-002	2	183,000	183,000	183,000	7,388,977		7,937,977
East Riverwalk Entry Improvements	P-2028-003	2		275,000				275,000
Heritage Park Playground Replacement	P-2029-001	2			350,000			350,000
Jefferson Park Playground and Park Improvements	P-2030-003	3				325,000		325,000
New Park Development (Cedar Meadows)	P-2031-002	2				750,000		750,000
Oddfellows Park Playground & Gazebo Replacement	P-2027-001	2	540,000					540,000
Riverfront Park Improvements	P-2028-001	3		7,500,000				7,500,000
Riverside Lions (8th St) Playground & Bathroom Improvements	P-2028-002	2		1,000,000				1,000,000

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Roosevelt Athletic Field Upgrades	P-2028-004	2		50,000				50,000
Sibley Swale Park Improvements	P-2027-002	1	650,000					650,000
Skateboard Park Phase II	P-2026-004	3	550,000					550,000
Tyler Park Playground Replacement	P-2031-001	2					225,000	225,000
Wall Repairs Central & Way Park	P-2030-004	2				150,000		150,000
Washington Park Playground Replacement	P-2031-003	2					300,000	300,000
Way Park Playground Replacement	P-2030-001	2				365,000		365,000
West Riverwalk Entry Improvement	P-2027-003	2	660,000					660,000
Park Division Total			2,583,000	9,008,000	533,000	8,228,977	1,275,000	21,627,977

Police

Civil Defense Siren Replacement	PD-2024-003	1		33,000	35,000	36,000	37,000	141,000
Police Total			0	33,000	35,000	36,000	37,000	141,000

Stormwater Division

Flood Protection Project	SW-2028-001	2		2,500,000				2,500,000
Hills of Spring Creek #3, Cannon & Locust Pond Dredging and Parmeadow Pond #1 overflow repair	SW- 2030-001	3				670,000		670,000
West Riverwall Floodwall Extension	SW-2027-002	2	4,000,000					4,000,000
Stormwater Division Total			4,000,000	2,500,000	0	670,000	0	7,170,000

Wastewater Division

BAF Influent Valves	WW-2031-001	3	200,000					200,000
BioSolids Cake Storage	WW-2030-002	1				10,638,109		10,638,109
Sanitary Sewer Lining Project (Lincoln Parkway)	WW-2027-001	2	600,000					600,000
Wastewater Driveway Replacement	WW-2030-004	3				200,000		200,000
Water Supply System	WW-2030-003	2				2,713,532		2,713,532
Wastewater Division Total			800,000	0	0	13,551,641	0	14,351,641

Water Division

Hall Ave. Elevated Tank Painting	W-2028-005	2		1,000,000				1,000,000
Highway 3 Watermain Repair	W-2028-011	2		1,000,000				1,000,000
Lead Service Line Replacement	W-2027-010	3	150,000					150,000
Meter Replacement	W-2027-001	2	3,900,000					3,900,000
St. Olaf North Ground Storage Tank Painting	W-2028-001	2		1,000,000				1,000,000
St. Olaf South Ground Storage Tank Painting	W-2028-006	2		1,000,000				1,000,000
Well No. 03 Generator Replacement	W-2027-008	2	120,000					120,000
Well No. 03 MCC Replacement	W-2027-009	2	200,000					200,000
Well No. 04 Generator Replacement	W-2027-006	2	120,000					120,000
Well No. 04 MCC Replacement	W-2027-007	2	200,000					200,000
Water Division Total			4,690,000	4,000,000	0	0	0	8,690,000

GRAND TOTAL	18,763,904	49,772,946	16,802,889	29,216,194	6,389,860	120,945,793
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2027 through 2031
Capital Improvement Plan
City of Northfield
Projects By Funding Source

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Bonded Dollars								
2027 Reclamation Project	E-2027-001	1	1,177,291					1,177,291
2028 Sidewalk/Trail Improvements	E-2028-003	2		19,019				19,019
2028 Street Reclamation Project	E-2028-002	2		601,026				601,026
2029 Reclamation Project	E-2029-001	2			810,667			810,667
2029 Sidewalk Improvements	E-2029-006	1			140,680			140,680
2031 Sidewalk/Trail Improvements	E-2031-004	2					251,636	251,636
Armstrong Road Reclamation	E-2029-007	2			89,203			89,203
Armstrong Road Reconstruction	E-2029-008	2			955,351			955,351
Bridge Square	P-2030-002	2				5,891,209		5,891,209
Cannon Valley Drive Mill and Overlay	E-2031-002	2					84,832	84,832
City Hall-roof replacement	F-2026-005	1	440,000					440,000
Dairy Queen Pedestrian Bridge Replacement	E-2031-005	1					500,000	500,000
Eaves Avenue Mill and Overlay	E-2029-004	2			286,352			286,352
Greenvale Avenue Mill and Overlay	E-2031-001	2					785,327	785,327
Jefferson Road Mill and Overlay	E-2030-001	2				1,701,012		1,701,012
Presidential Commons Mill and Overlay	E-2031-003	2					733,206	733,206
TH 19 Reconstruction	E-2028-001	2		0				0
TH 246 Reconstruction	E-2028-009	1		2,203,241				2,203,241
Bonded Dollars Total			1,617,291	2,823,286	2,282,253	7,592,221	2,355,001	16,670,052

Capital Reserve Fund

Civil Defense Siren Replacement	PD-2024-003	1		33,000	35,000	36,000	37,000	141,000
Sechler Road Railroad Crossing Improvement	E-2030-005	2				75,000		75,000
St. Olaf, 2nd & 3rd St Railroad Crossing Signal	E-2027-002	2	100,000					100,000
Capital Reserve Fund Total			100,000	33,000	35,000	111,000	37,000	316,000

City Facilities Fund

City Hall- 2nd floor restroom remodel	F-2031-1	3					75,000	75,000
City hall-elevator modernization	F-2026-003	2					158,000	158,000
City Hall-Exterior improvements at City Hall	F-2023-002	3				368,000		368,000
City Hall-First Floor Carpet	F-2026-007	3	30,000	30,000	30,000			90,000
City Hall-RTU 10 Replacement	F-2028-014	1		30,000				30,000
City Hall-RTU 11 replacement	F-2028-011	2		31,500				31,500
City Hall-RTU 12 replacement	F-2028-002	1		30,000				30,000
City Hall-RTU 13 Replacement	F-2031-003	1					40,000	40,000
City Hall- RTU 14 replacement	F-2028-012	1		33,000				33,000
City Hall-RTU 1 replacement	F-2031-001	1					26,500	26,500
City Hall-RTU 2 replacement	F-2030-002	1				33,000		33,000
City Hall-RTU 3 Replacement	F-2030-001	1				30,000		30,000
City Hall-RTU 4 Replacement	F-2031-002	1					26,500	26,500

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
City Hall-RTU 5 Replacement	F-2027-001	1	27,000					27,000
City Hall-RTU 6 Replacement	F-2027-005	1	27,000					27,000
City Hall-RTU 9 Replacement	F-2028-003	1		27,800				27,800
Library-Boiler Replacement	F-2029-001	1			36,000			36,000
Library-ERV replacement	F-2031-2	1					30,000	30,000
Library-Shelving Replacement	F-2028-004	2		90,000				90,000
PD-Boiler #1 Replacement	F-2029-002	1			61,000			61,000
PD-Boiler #2 Replacement	F-2029-02	1			61,000			61,000
PD-Parking lot expansion	F-2026-015	3	95,000					95,000
PD-Replace MINI SPLIT system	F-2029-04	1			20,000			20,000
Pool- replaster	F-2025-002	2	330,000					330,000
Street Shop- HVAC replacement	F-2028-001	1		45,000				45,000
Street Shop-Make up air unit replacement	F-2027-002	2			90,000			90,000
Street shop-trench drains	F-2022-011	2	76,000					76,000
City Facilities Fund Total			585,000	317,300	298,000	431,000	356,000	1,987,300

Franchise Fees

2027 Reclamation Project	E-2027-001	1	550,000					550,000
2028 Sidewalk/Trail Improvements	E-2028-003	2		550,000				550,000
2028 Street Reclamation Project	E-2028-002	2		550,000				550,000
2029 Reclamation Project	E-2029-001	2			550,000			550,000
2029 Sidewalk Improvements	E-2029-006	1			275,000			275,000
2031 Sidewalk/Trail Improvements	E-2031-004	2					275,000	275,000
Bridge Square	P-2030-002	2				1,100,000		1,100,000
Cannon Valley Drive Mill and Overlay	E-2031-002	2					275,000	275,000
Eaves Avenue Mill and Overlay	E-2029-004	2			275,000			275,000
Greenvale Avenue Mill and Overlay	E-2031-001	2					275,000	275,000
Presidential Commons Mill and Overlay	E-2031-003	2					275,000	275,000
St. Olaf, 2nd & 3rd St Railroad Crossing Signal	E-2027-002	2	550,000					550,000
Water Street Mill and Overlay	E-2029-002	2			0			0
Franchise Fees Total			1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000

Garbage Fund

Compost Site Emergency Exit	E-2028-005	3		1,000,000				1,000,000
Garbage Fund Total			0	1,000,000	0	0	0	1,000,000

General Fund

Bridge Square	P-2030-002	2	183,000	183,000	183,000			549,000
General Fund Total			183,000	183,000	183,000	0	0	549,000

Grant

Flood Protection Project	SW-2028-001	2		500,000				500,000
Lead Service Line Replacement	W-2027-010	3	150,000					150,000
Riverside Lions (8th St) Playground & Bathroom Improvements	P-2028-002	2		500,000				500,000
Skateboard Park Phase II	P-2026-004	3	500,000					500,000
TH 19 Reconstruction	E-2028-001	2		1,092,913				1,092,913

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
TH 246/CSAH 1 Rounabout	E-2029-010	1			750,000			750,000
TH 246 Reconstruction	E-2028-009	1		20,871,000				20,871,000
TH 3 Trail	E-2030-002	1				888,000		888,000
West Riverwall Floodwall Extension	SW-2027-002	2	2,000,000					2,000,000
Grant Total			2,650,000	22,963,913	750,000	888,000	0	27,251,913

Local Sales Tax

Boiler replacement	NCRC 2027-01	1	53,000					53,000
Chiller replacement	NCRC 2025-01	1	280,000					280,000
Complete Solar buildout	NCRC-2029-001	4				950,000		950,000
East Riverwalk Entry Improvements	P-2028-003	2		275,000				275,000
Exterior Painting	NCRC 2024-01	3	10,000					10,000
FiftyNorth Locker room updates	NCRC 2024-02	1	50,000					50,000
Install access control and security system	NCRC-2030-001	2				150,000		150,000
Library-Second Floor Carpet & Other Improvements	F-2028-013	2		60,000				60,000
Library - Site Renewal	F-2026-001	2			2,800,000			2,800,000
NCRC-Air handling units replacement	NCRC-2024-02	1	148,000	171,000	154,000	146,000		619,000
NCRC public restroom refurbishments	NCRC-2025-06	1	110,000					110,000
Patch and Paint interior	NCRC-2026-002	2	75,000					75,000
Polish terazzo flooring	NCRC-2025-04	3	75,000					75,000
Replace acoustic ceiling tiles	NCRC-2026-003	2	75,000					75,000
Replace FiftyNorth entry and lobby carpet	NCRC-2025-03	3	21,000					21,000
Replace Pool Deck	NCRC-2525-02	3	68,000					68,000
Replace Pool Mechanical System	NCRC-2031-001	2					250,000	250,000
Replace VCT tile	NCRC-2024-05	2	65,000					65,000
Riverfront Park Improvements	P-2028-001	3		7,500,000				7,500,000
West Riverwalk Entry Improvement	P-2027-003	2	660,000					660,000
Local Sales Tax Total			1,690,000	8,006,000	2,954,000	1,246,000	250,000	14,146,000

MSA

2027 Crack Fill	E-2027-006	2	28,506					28,506
2029 Crack Fill	E-2029-005	2			22,630			22,630
2030 Crack Fill	E-2030-006	2				93,337		93,337
2031 Crack Fill	E-2031-007	2					75,604	75,604
Armstrong Road Reclamation	E-2029-007	2			1,262,166			1,262,166
Greenvale Avenue Mill and Overlay	E-2031-001	2					240,038	240,038
Jefferson Road Mill and Overlay	E-2030-001	2				529,331		529,331
TH 19 Reconstruction	E-2028-001	2		607,087				607,087
TH 246/CSAH 1 Rounabout	E-2029-010	1			750,000			750,000
TH 3 Trail	E-2030-002	1				581,318		581,318
Water Street Mill and Overlay	E-2029-002	2			676,622			676,622
MSA Total			28,506	607,087	2,711,418	1,203,986	315,642	4,866,639

Other

Sechler Road Railroad Crossing Improvement	E-2030-005	2				675,000		675,000
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Source	Project #	Priority	2027	2028	2029	2030	2031	Total
St. Olaf, 2nd & 3rd St Railroad Crossing Signal	E-2027-002	2	2,000,000					2,000,000
TH 246/CSAH 1 Rounabout	E-2029-010	1			2,500,000			2,500,000
Other Total			2,000,000	0	2,500,000	675,000	0	5,175,000

Park Fund

Heritage Park Playground Replacement	P-2029-001	2			350,000			350,000
Jefferson Park Playground and Park Improvements	P-2030-003	3				325,000		325,000
New Park Development (Cedar Meadows)	P-2031-002	2					750,000	750,000
Oddfellows Park Playground & Gazebo Replacement	P-2027-001	2	540,000					540,000
Riverside Lions (8th St) Playground & Bathroom Improvements	P-2028-002	2		500,000				500,000
Roosevelt Athletic Field Upgrades	P-2028-004	2		50,000				50,000
Sibley Swale Park Improvements	P-2027-002	1	650,000					650,000
Skateboard Park Phase II	P-2026-004	3	50,000					50,000
Tyler Park Playground Replacement	P-2031-001	2					225,000	225,000
Wall Repairs Central & Way Park	P-2030-004	2				150,000		150,000
Washington Park Playground Replacement	P-2031-003	2					300,000	300,000
Way Park Playground Replacement	P-2030-001	2				365,000		365,000
Park Fund Total			1,240,000	550,000	350,000	840,000	1,275,000	4,255,000

Revenue Bond

Meter Replacement	W-2027-001	2	3,900,000					3,900,000
Revenue Bond Total			3,900,000	0	0	0	0	3,900,000

Rice County

Armstrong Road Reconstruction	E-2029-008	2			1,166,430			1,166,430
TH 246/CSAH 1 Rounabout	E-2029-010	1			1,000,000			1,000,000
TH 246 Reconstruction	E-2028-009	1		2,300,000				2,300,000
Rice County Total			0	2,300,000	2,166,430	0	0	4,466,430

Stormwater Fund

2027 Reclamation Project	E-2027-001	1	171,559					171,559
2028 Street Reclamation Project	E-2028-002	2		210,881				210,881
2029 Reclamation Project	E-2029-001	2			80,477			80,477
Armstrong Road Reclamation	E-2029-007	2			131,471			131,471
Armstrong Road Reconstruction	E-2029-008	2			100,000			100,000
Bridge Square	P-2030-002	2				218,772		218,772
Cannon Valley Drive Mill and Overlay	E-2031-002	2					90,792	90,792
Eaves Avenue Mill and Overlay	E-2029-004	2			146,720			146,720
Flood Protection Project	SW-2028-001	2		2,000,000				2,000,000
Greenvale Avenue Mill and Overlay	E-2031-001	2					187,082	187,082
Hills of Spring Creek #3, Cannon & Locust Pond Dredging and Parmeadow Pond #1 overflow repair	SW- 2030-001	3				670,000		670,000

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Jefferson Road Mill and Overlay	E-2030-001	2				302,768		302,768
Presidential Commons Mill and Overlay	E-2031-003	2					164,295	164,295
TH 19 Reconstruction	E-2028-001	2		100,000				100,000
TH 246 Reconstruction	E-2028-009	1		1,797,659				1,797,659
Water Street Mill and Overlay	E-2029-002	2			127,078			127,078
West Riverwall Floodwall Extension	SW-2027-002	2	2,000,000					2,000,000
Stormwater Fund Total			2,171,559	4,108,540	585,746	1,191,540	442,169	8,499,554

Waste Water Fund

2027 Reclamation Project	E-2027-001	1	32,527					32,527
2028 Street Reclamation Project	E-2028-002	2		50,400				50,400
2029 Reclamation Project	E-2029-001	2			36,581			36,581
Armstrong Road Reclamation	E-2029-007	2			37,032			37,032
BAF Influent Valves	WW-2031-001	3	200,000					200,000
BioSolids Cake Storage	WW-2030-002	1				10,638,109		10,638,109
Bridge Square	P-2030-002	2				99,442		99,442
Cannon Valley Drive Mill and Overlay	E-2031-002	2					18,542	18,542
Greenvale Avenue Mill and Overlay	E-2031-001	2					62,310	62,310
Jefferson Road Mill and Overlay	E-2030-001	2				114,894		114,894
Presidential Commons Mill and Overlay	E-2031-003	2					51,952	51,952
Sanitary Sewer Lining Project (Lincoln Parkway)	WW-2027-001	2	600,000					600,000
TH 19 Reconstruction	E-2028-001	2		50,000				50,000
TH 246 Reconstruction	E-2028-009	1		453,250				453,250
Wastewater Driveway Replacement	WW-2030-004	3				200,000		200,000
Water Street Mill and Overlay	E-2029-002	2			15,198			15,198
Water Supply System	WW-2030-003	2				2,713,532		2,713,532
Waste Water Fund Total			832,527	553,650	88,811	13,765,977	132,804	15,373,769

Water Fund

2027 Reclamation Project	E-2027-001	1	26,021					26,021
2028 Street Reclamation Project	E-2028-002	2		212,320				212,320
2029 Reclamation Project	E-2029-001	2			65,264			65,264
Armstrong Road Reclamation	E-2029-007	2			65,626			65,626
Armstrong Road Reconstruction	E-2029-008	2			591,057			591,057
Bridge Square	P-2030-002	2				79,554		79,554
Cannon Valley Drive Mill and Overlay	E-2031-002	2					14,834	14,834
Greenvale Avenue Mill and Overlay	E-2031-001	2					49,848	49,848
Hall Ave. Elevated Tank Painting	W-2028-005	2		1,000,000				1,000,000
Highway 3 Watermain Repair	W-2028-011	2		1,000,000				1,000,000
Jefferson Road Mill and Overlay	E-2030-001	2				91,916		91,916
Presidential Commons Mill and Overlay	E-2031-003	2					61,562	61,562
St. Olaf North Ground Storage Tank Painting	W-2028-001	2		1,000,000				1,000,000
St. Olaf South Ground Storage Tank Painting	W-2028-006	2		1,000,000				1,000,000
TH 19 Reconstruction	E-2028-001	2		200,000				200,000
TH 246 Reconstruction	E-2028-009	1		874,850				874,850

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Water Street Mill and Overlay	E-2029-002	2			16,284			16,284
Well No. 03 Generator Replacement	W-2027-008	2	120,000					120,000
Well No. 03 MCC Replacement	W-2027-009	2	200,000					200,000
Well No. 04 Generator Replacement	W-2027-006	2	120,000					120,000
Well No. 04 MCC Replacement	W-2027-007	2	200,000					200,000
Water Fund Total			666,021	5,287,170	738,231	171,470	126,244	6,989,136
GRAND TOTAL			18,763,904	49,832,946	16,742,889	29,216,194	6,389,860	120,945,793

2027 through 2031
Capital Improvement Plan
City of Northfield
Projects & Funding Sources By Department

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
City Facilities								
City Hall-roof replacement	F-2026-005	1	440,000	0	0	0	0	440,000
Bonded Dollars			440,000					440,000
Description:								
Replace fully adheared roofing material at City Hall. The current roof would be replaced with a full adhered TPO roofing material								
Pool- replaster	F-2025-002	2	330,000	0	0	0	0	330,000
City Facilities Fund			330,000					330,000
Description:								
Replaster the Main pool and tot pool.								
PD-Parking lot expansion	F-2026-015	3	95,000	0	0	0	0	95,000
City Facilities Fund			95,000					95,000
Description:								
Expand the parking lot at the Police Department								
Street shop-trench drains	F-2022-011	2	76,000	0	0	0	0	76,000
City Facilities Fund			76,000					76,000
Description:								
Replace the existing trench drains at street shop								
City Hall-First Floor Carpet	F-2026-007	3	30,000	30,000	30,000	0	0	90,000
City Facilities Fund			30,000	30,000	30,000			90,000
Description:								
Replace the carpet in the first floor offices. Including Finance, Engineering, DMV, and Community Development.								
City Hall-RTU 5 Replacement	F-2027-001	1	27,000	0	0	0	0	27,000
City Facilities Fund			27,000					27,000
Description:								
Replacement of Roof Top HVAC Unit #5. RTU 5 serves the Information Technology office								
City Hall-RTU 6 Replacement	F-2027-005	1	27,000	0	0	0	0	27,000
City Facilities Fund			27,000					27,000
Description:								
Replacement of Roof Top HVAC Unit #6. RTU 6 serves the mail room, copy room and server room.								
Library-Shelving Replacement	F-2028-004	2	0	90,000	0	0	0	90,000
City Facilities Fund				90,000				90,000
Description:								
Replace the book shelving at the library.								
Library-Second Floor Carpet & Other Improvements	F-2028-013	2	0	60,000	0	0	0	60,000
Local Sales Tax				60,000				60,000
Description:								
Replace the carptet on the second floor of the Library.								
Street Shop- HVAC replacement	F-2028-001	1	0	45,000	0	0	0	45,000

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
City Facilities Fund				45,000				45,000
Description:								
Replace the HVAC equipment that services the office, restrooms, and break room at the Street Shop								
City Hall- RTU 14 replacement	F-2028-012	1	0	33,000	0	0	0	33,000
City Facilities Fund				33,000				33,000
Description:								
Replace RTU #14 at City Hall.								
City Hall-RTU 11 replacement	F-2028-011	2	0	31,500	0	0	0	31,500
City Facilities Fund				31,500				31,500
Description:								
Remove and replace roof top HVAC unit #11. RTU #11 serves the break room, second floor conference room and Facilities office								
City Hall-RTU 10 Replacement	F-2028-014	1	0	30,000	0	0	0	30,000
City Facilities Fund				30,000				30,000
Description:								
Replacement of Roof Top HVAC Unit #10 at City Hall. RTU 10 serves the Human Resources/Communications area.								
City Hall-RTU 12 replacement	F-2028-002	1	0	30,000	0	0	0	30,000
City Facilities Fund				30,000				30,000
Description:								
Remove and replace roof top HVAC unit #12 at City Hall. RTU #12 serves the second floor Training Room.								
City Hall-RTU 9 Replacement	F-2028-003	1	0	27,800	0	0	0	27,800
City Facilities Fund				27,800				27,800
Description:								
Replacement of Roof Top HVAC Unit #9 at City Hall. RTU 9 serves the Finance Department and first floor bathrooms.								
Library - Site Renewal	F-2026-001	2	0	0	2,800,000	0	0	2,800,000
Local Sales Tax					2,800,000			2,800,000
Description:								
Improve accessibility, stewardship, and sustainability.								
Street Shop-Make up air unit replacement	F-2027-002	2	0	0	90,000	0	0	90,000
City Facilities Fund					90,000			90,000
Description:								
Replace the make up air units at the street shop.								
PD-Boiler #1 Replacement	F-2029-002	1	0	0	61,000	0	0	61,000
City Facilities Fund					61,000			61,000
Description:								
Replace the condensing boiler #1 at the Police Department. The boilers provide space heat for the entire building.								
PD-Boiler #2 Replacement	F-2029-02	1	0	0	61,000	0	0	61,000
City Facilities Fund					61,000			61,000
Description:								
Replace boiler #2 at the Police Department								
Library-Boiler Replacement	F-2029-001	1	0	0	36,000	0	0	36,000
City Facilities Fund					36,000			36,000
Description:								
Replace boiler #1 and #2 at the library. The boilers provide space heat via radiators and in floor heat for the entire library.								
PD-Replace MINI SPLIT system	F-2029-04	1	0	0	20,000	0	0	20,000
City Facilities Fund					20,000			20,000

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Description:								
Replace the Mitsubishi Mini Split system that is in the police department. The Mini split system treats the air of some of the most critical areas of the building, such as the server room and evidence room.								
City Hall-Exterior improvements at City Hall	F-2023-002	3	0	0	0	368,000	0	368,000
City Facilities Fund						368,000		368,000
Description:								
Add new exterior materials to the painted areas of City Hall								
City Hall-RTU 2 replacement	F-2030-002	1	0	0	0	33,000	0	33,000
City Facilities Fund						33,000		33,000
Description:								
Replacement of RTU 2 at City Hall. RTU 2 serves the north half of the Community Development department.								
City Hall-RTU 3 Replacement	F-2030-001	1	0	0	0	30,000	0	30,000
City Facilities Fund						30,000		30,000
Description:								
Replace Roof top HVAC unit number 3 At City Hall. RTU 3 serves the south half of the Community Development department.								
City hall-elevator modernization	F-2026-003	2	0	0	0	0	158,000	158,000
City Facilities Fund							158,000	158,000
Description:								
Modernize elevator car and equipment. The elevator car will get new panels, lighting, carpet and controls. The lift equipment would be completely overhauled and refurbished.								
City Hall- 2nd floor restroom remodel	F-2031-1	3	0	0	0	0	75,000	75,000
City Facilities Fund							75,000	75,000
Description:								
Remodel the second floor rest rooms. Replace the tile, partitions, and fixtures.								
City Hall-RTU 13 Replacement	F-2031-003	1	0	0	0	0	40,000	40,000
City Facilities Fund							40,000	40,000
Description:								
Replacement of the Roof Top Unit #13 at City Hall. RTU 13 serves the second floor rest rooms.								
Library-ERV replacement	F-2031-2	1	0	0	0	0	30,000	30,000
City Facilities Fund							30,000	30,000
Description:								
Replace four Energy Recovery Units at the Library. The ERUs capture some of the conditioned air and mix it with fresh air which reduces the heating and cooling costs for the building. They are critical for energy efficiency.								
City Hall-RTU 1 replacement	F-2031-001	1	0	0	0	0	26,500	26,500
City Facilities Fund							26,500	26,500
Description:								
Replace Roof Top HVAC unit at City Hall. RTU 1 serves the Motor Vehicle office.								
City Hall-RTU 4 Replacement	F-2031-002	1	0	0	0	0	26,500	26,500
City Facilities Fund							26,500	26,500
Description:								
Replacement of Roof Top HVAC Unit #4. RTU 4 serves the Administration office.								
City Facilities Total			1,025,000	377,300	3,098,000	431,000	356,000	5,287,300

Engineering Division

St. Olaf, 2nd & 3rd St Railroad Crossing Signal	E-2027-002	2	2,650,000	0	0	0	0	2,650,000
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Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Other			2,000,000					2,000,000
Franchise Fees			550,000					550,000
Capital Reserve Fund			100,000					100,000
Description:								
This project is in coordination with MnDOT to improve the railroad signal system through the section 130 program. This project will be cost shared 90% MnDOT Section 130 Program, 5% City of Northfield, 5% Union Pacific. Related to the railroad signal system, railroad crossing surfaces will need to be replaced/ extended in 2027 with the upgrades.								
2027 Reclamation Project	<i>E-2027-001</i>	1	1,957,398	0	0	0	0	1,957,398
Bonded Dollars			1,177,291					1,177,291
Franchise Fees			550,000					550,000
Stormwater Fund			171,559					171,559
Waste Water Fund			32,527					32,527
Water Fund			26,021					26,021
Description:								
Pavement Reclamation North Avenue from Eveleth Avenue to Decker Avenue, and trail repair.								
2027 Crack Fill	<i>E-2027-006</i>	2	28,506	0	0	0	0	28,506
MSA			28,506					28,506
Description:								
Division Street from Eighth Street to Sixth Street, Seventh Street from Water Street to Washington Street, Washington Street from Second Street to Woodley Street								
TH 246 Reconstruction	<i>E-2028-009</i>	1	0	28,500,000	0	0	0	28,500,000
Grant				20,871,000				20,871,000
Rice County				2,300,000				2,300,000
Bonded Dollars				2,203,241				2,203,241
Stormwater Fund				1,797,659				1,797,659
Water Fund				874,850				874,850
Waste Water Fund				453,250				453,250
Description:								
TH 246 Reconstruction from TH 3 to CSAH 1								
TH 19 Reconstruction	<i>E-2028-001</i>	2	0	2,050,000	0	0	0	2,050,000
Grant				1,092,913				1,092,913
MSA				607,087				607,087
Water Fund				200,000				200,000
Stormwater Fund				100,000				100,000
Waste Water Fund				50,000				50,000
Bonded Dollars				0				0
Description:								
Reconstruction of TH 19 from TH 3 to Decker Avenue in partnership with MnDOT.								
Compost Site Emergency Exit	<i>E-2028-005</i>	3	0	1,000,000	0	0	0	1,000,000
Garbage Fund				1,000,000				1,000,000
Description:								
This project will add an emergency exit from the Compost Site to Sechler Park Road. The compost site access near the railroad switching yard by Post Holdings, and during train car switching resident get trapped at the site and cannot exit.								
2028 Street Reclamation Project	<i>E-2028-002</i>	2	0	1,624,627	0	0	0	1,624,627
Bonded Dollars				601,026				601,026
Franchise Fees				550,000				550,000
Water Fund				212,320				212,320
Stormwater Fund				210,881				210,881
Waste Water Fund				50,400				50,400
Description:								
Street Reclamation on Archibald Street, Archibald Circle, Allison Drive, Aster Drive, Afton Street and Washington Street								
2028 Sidewalk/Trail Improvements	<i>E-2028-003</i>	2	0	569,019	0	0	0	569,019

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Franchise Fees				550,000				550,000
Bonded Dollars				19,019				19,019
Description:								
Sidewalk gaps on Armstrong Road, Archibald Street, Allison Drive, Aster Drive, Afton Street.								
TH 246/CSAH 1 Rounabout	<i>E-2029-010</i>	1	0	0	5,000,000	0	0	5,000,000
Other					2,500,000			2,500,000
Rice County					1,000,000			1,000,000
Grant					750,000			750,000
MSA					750,000			750,000
Description:								
Roundabout installation at the intersection of TH 24 & CSAH 1 with Rice County and MnDOT								
Armstrong Road Reclamation	<i>E-2029-007</i>	2	0	0	1,585,498	0	0	1,585,498
MSA					1,262,166			1,262,166
Stormwater Fund					131,471			131,471
Bonded Dollars					89,203			89,203
Water Fund					65,626			65,626
Waste Water Fund					37,032			37,032
Description:								
Pavement Reclamation on Armstrong Road from TH 19 to the City Limits. This project will be completed in conjunction with Rice County's CSAH 78 Project								
Armstrong Road Reconstruction	<i>E-2029-008</i>	2	0	0	2,812,838	0	0	2,812,838
Rice County					1,166,430			1,166,430
Bonded Dollars					955,351			955,351
Water Fund					591,057			591,057
Stormwater Fund					100,000			100,000
Description:								
Reconstruction of Armstrong Road from the City Limits to the Compost Site. This project will be completed in conjunction with Rice County CSAH 78 Reconstruction								
2029 Reclamation Project	<i>E-2029-001</i>	2	0	0	1,542,989	0	0	1,542,989
Bonded Dollars					810,667			810,667
Franchise Fees					550,000			550,000
Stormwater Fund					80,477			80,477
Water Fund					65,264			65,264
Waste Water Fund					36,581			36,581
Description:								
Pavement Reclamation on Jefferson Drive and Jefferson Lane.								
Water Street Mill and Overlay	<i>E-2029-002</i>	2	0	0	835,182	0	0	835,182
MSA					676,622			676,622
Stormwater Fund					127,078			127,078
Water Fund					16,284			16,284
Waste Water Fund					15,198			15,198
Franchise Fees					0			0
Description:								
Mill and Overlay on Water Street from Fifth Street to Woodley Street. Project will also include Crossing Improvements at the intersections of Fifth Street, Sixth Street and Eighth Street								
Eaves Avenue Mill and Overlay	<i>E-2029-004</i>	2	0	0	708,072	0	0	708,072
Bonded Dollars					286,352			286,352
Franchise Fees					275,000			275,000
Stormwater Fund					146,720			146,720
Description:								
Pavement Mill and Overlay on Eaves Avenue from North Avenue to TH 19								

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
2029 Sidewalk Improvements	E-2029-006	1	0	0	415,680	0	0	415,680
Franchise Fees					275,000			275,000
Bonded Dollars					140,680			140,680
Description:								
High Priority Sidewalk Gap on Jefferson Drive from Jefferson Road to Jefferson Road.								
2029 Crack Fill	E-2029-005	2	0	0	22,630	0	0	22,630
MSA					22,630			22,630
Description:								
Seal Coat - NW Area								
Jefferson Road Mill and Overlay	E-2030-001	2	0	0	0	2,739,921	0	2,739,921
Bonded Dollars						1,701,012		1,701,012
MSA						529,331		529,331
Stormwater Fund						302,768		302,768
Waste Water Fund						114,894		114,894
Water Fund						91,916		91,916
Description:								
Mill and Overlay on Jefferson Road from Woodley Street to Jefferson Parkway, Jefferson Parkway to Hidden Valley Road, from Heritage Drive to CSAH 1, and on Honeylocust Drive from TH 3 to Jefferson Road. Project also includes a crossing Improvement at Jefferson Road and Hidden Valley Road.								
TH 3 Trail	E-2030-002	1	0	0	0	1,469,318	0	1,469,318
Grant						888,000		888,000
MSA						581,318		581,318
Description:								
New Trail segment on the east side of TH 3 from Jefferson Parkway to 450' South of Heritage Drive								
Sechler Road Railroad Crossing Improvement	E-2030-005	2	0	0	0	750,000	0	750,000
Other						675,000		675,000
Capital Reserve Fund						75,000		75,000
Description:								
This project is in coordination with the states railroad highway grade crossing safety improvement program. The state will fund 90% of the improvement and the City will cover 10%. This project will install gates and flashing lights.								
2030 Crack Fill	E-2030-006	2	0	0	0	93,337	0	93,337
MSA						93,337		93,337
Description:								
Crack fill on Grant Drive, Grant Court, Hayes Drive, Filmore Street, Johnson Street, Carter Drive, Harrison Court, Johnson Court, Anderson Drive, Aspen Court, Aspen Street, Sunny View Drive, Sunny View Lane, Heritage Drive, Hidden Valley Road, Peterson Drive, Lincoln Street, Adams Street, Taylor Court, Thomas Court, Tyler Court, and Adams Court								
Greenvale Avenue Mill and Overlay	E-2031-001	2	0	0	0	0	1,599,605	1,599,605
Bonded Dollars							785,327	785,327
Franchise Fees							275,000	275,000
MSA							240,038	240,038
Stormwater Fund							187,082	187,082
Waste Water Fund							62,310	62,310
Water Fund							49,848	49,848
Description:								
Mill and Overlay on Greenvale Avenue from TH 3 to Lincoln Street and Spring Street from Greenvale Avenue to St. Olaf Avenue. Project also includes a Crossing Improvement at Greenvale Avenue and Spring Street intersection.								
Presidential Commons Mill and Overlay	E-2031-003	2	0	0	0	0	1,286,015	1,286,015
Bonded Dollars							733,206	733,206
Franchise Fees							275,000	275,000
Stormwater Fund							164,295	164,295
Water Fund							61,562	61,562

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Waste Water Fund							51,952	51,952
Description:								
Mill and Overlay on Koester Court, Presidential Drive, Judicial Road, Judicial Way, Constitutional Drive, and Raider Drive.								
Dairy Queen Pedestrian Bridge Replacement	E-2031-005	1	0	0	0	0	500,000	500,000
Bonded Dollars							500,000	500,000
Description:								
Replacement of the existing pedestrian bridge near Dairy Queen								
2031 Sidewalk/Trail Improvements	E-2031-004	2	0	0	0	0	526,636	526,636
Franchise Fees							275,000	275,000
Bonded Dollars							251,636	251,636
Description:								
High Priority Sidewalk and Trail Gaps Presidential Drive, Constitutional Drive, Judicial Road & Spring Street								
Cannon Valley Drive Mill and Overlay	E-2031-002	2	0	0	0	0	484,000	484,000
Franchise Fees							275,000	275,000
Stormwater Fund							90,792	90,792
Bonded Dollars							84,832	84,832
Waste Water Fund							18,542	18,542
Water Fund							14,834	14,834
Description:								
Mill and Overlay on Cannon Valley Drive from 600' North of Lupine Drive to Thye Parkway								
2031 Crack Fill	E-2031-007	2	0	0	0	0	75,604	75,604
MSA							75,604	75,604
Description:								
Crack Fill on College Street, Winona Street, Eighth Street, Ninth Street, Water Street, Fremont Street, Sumner Street, and Jefferson Parkway								
Engineering Division Total			4,635,904	33,743,646	12,922,889	5,052,576	4,471,860	60,826,875
NCRC								
Chiller replacement	NCRC 2025-01	1	280,000	0	0	0	0	280,000
Local Sales Tax			280,000					280,000
Description:								
Replace Chiller at NCRC. The chiller provides the air conditioning for the entire NCRC complex.								
NCRC-Air handling units replacement	NCRC-2024-02	1	148,000	171,000	154,000	146,000	0	619,000
Local Sales Tax			148,000	171,000	154,000	146,000		619,000
Description:								
Replace the air handling units at the NCRC complex. The AHUs provide all of the heated and cooled air throughout the complex.								
NCRC public restroom refurbishments	NCRC-2025-06	1	110,000	0	0	0	0	110,000
Local Sales Tax			110,000					110,000
Description:								
Refurbish NCRC public restrooms. The refurbishments would include plumbing fixtures, partitions, sinks and vanity, and tile replacement.								
Patch and Paint interior	NCRC-2026-002	2	75,000	0	0	0	0	75,000
Local Sales Tax			75,000					75,000
Description:								
Remove chair rails, wall paper and patch and paint the common areas of the NCRC.								
Polish terazzo flooring	NCRC-2025-04	3	75,000	0	0	0	0	75,000
Local Sales Tax			75,000					75,000
Description:								
Mechanically polish the terrazzo flooring in the common areas.								
Replace acoustic ceiling tiles	NCRC-2026-003	2	75,000	0	0	0	0	75,000

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Local Sales Tax			75,000					75,000
Description:								
Replace all of the acoustic ceiling tile in the NCRC complex.								
Replace Pool Deck	NCRC-2525-02	3	68,000	0	0	0	0	68,000
Local Sales Tax			68,000					68,000
Description:								
Replace the deck at the pool in FiftyNorth.								
Replace VCT tile	NCRC-2024-05	2	65,000	0	0	0	0	65,000
Local Sales Tax			65,000					65,000
Description:								
Replace vinyl composite tile (VCT) tile in the youth wing with luxury vinyl tile (LVT) flooring in the Youth Wing of the NCRC								
Boiler replacement	NCRC 2027-01	1	53,000	0	0	0	0	53,000
Local Sales Tax			53,000					53,000
Description:								
Replace the current 4 boilers. The boilers provide all of the radiant heat in the complex.								
FiftyNorth Locker room updates	NCRC 2024-02	1	50,000	0	0	0	0	50,000
Local Sales Tax			50,000					50,000
Description:								
Update both locker rooms at FiftyNorth. The plumbing fixtures, stall partitions, tile walls and flooring, benching would be replaced as part of the update.								
Replace FiftyNorth entry and lobby carpet	NCRC-2025-03	3	21,000	0	0	0	0	21,000
Local Sales Tax			21,000					21,000
Description:								
Replace the carpet in the entry and lobby of FiftyNorth.								
Exterior Painting	NCRC 2024-01	3	10,000	0	0	0	0	10,000
Local Sales Tax			10,000					10,000
Description:								
Exterior Building Painting of fascia.								
Complete Solar buildout	NCRC-2029-001	4	0	0	0	950,000	0	950,000
Local Sales Tax						950,000		950,000
Description:								
Complete the photovoltaic rooftop solar array.								
Install access control and security system	NCRC-2030-001	2	0	0	0	150,000	0	150,000
Local Sales Tax						150,000		150,000
Description:								
Install electronic access control and security systems to the NCRC complex.								
Replace Pool Mechanical System	NCRC-2031-001	2	0	0	0	0	250,000	250,000
Local Sales Tax							250,000	250,000
Description:								
Replacement of all of pool and spa pumps, filtering devices, chlorination systems, PH balancing systems, and pool and spa heaters.								
NCRC Total			1,030,000	171,000	154,000	1,246,000	250,000	2,851,000
Park Division								
West Riverwalk Entry Improvement	P-2027-003	2	660,000	0	0	0	0	660,000
Local Sales Tax			660,000					660,000
Description:								
A key gateway feature to draw attention to the Riverwalk Improved landscaping/benches; Screening of Electrical Boxes; Basalt Gravel & Concrete Streetscape that compliments Highway 3 and Third Street. A design that allows for Basil's outdoor seating area, including added spacing requirements for outdoor dining, but doesn't require them to have outdoor dining if they choose not to complete those improvements along with the design includes an iron fence to provide the public/private space separation								

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Sibley Swale Park Improvements	P-2027-002	1	650,000	0	0	0	0	650,000
Park Fund			650,000					650,000
Description:								
Sibley Swale Playgrounds would be combined into one new playground, or keep two based on neighborhood input. This playground equipment has reached the end of its life. This project also include the construction of a covered picnic area, and new basketball court.								
Oddfellows Park Playground & Gazebo Replacement	P-2027-001	2	540,000	0	0	0	0	540,000
Park Fund			540,000					540,000
Description:								
Replace the aging playground equipment at Oddfellows to better serve a wider range of ages and improve accessibility, as identified in the Parks and Recreation Capital Investment Plan adopted in 2023. This project would also replace/rehabilitate the gazebo and pavilion.								
Skateboard Park Phase II	P-2026-004	3	550,000	0	0	0	0	550,000
Grant			500,000					500,000
Park Fund			50,000					50,000
Description:								
The city received a grant for the next phase of the skateboard park expansion. The City Park Fund will fund some plantings/seating/shade structure.								
Bridge Square	P-2030-002	2	183,000	183,000	183,000	7,388,977	0	7,937,977
General Fund			183,000	183,000	183,000			549,000
Bonded Dollars						5,891,209		5,891,209
Franchise Fees						1,100,000		1,100,000
Stormwater Fund						218,772		218,772
Waste Water Fund						99,442		99,442
Water Fund						79,554		79,554
Description:								
Phase 1 of Bridge Square includes three component of the final concept plan. The Plaza is a "right-sized" paved area containing the existing Sheldahl Fountain, Civil War Memorial and a potential new vertical element (Gateway icon) to draw visitors into the space. The Green - A large circular space that replaces Water Street, the Green is omni-directional, maximizing its flexibility for the diverse users of Bridge Square and engaging surrounding businesses on all sides. Circulation patterns are similar to current routes. The Terrace - A multiuse space along the riverfront, The Terrace will provide an area for large festivals as well as movable tables and chair for casual daily use. At the edge of the riverbank, a pedestrian promenade will connect Bride Square to the Fifth Street bridgehead. A "slow" bike lane will parallel the pedestrian path through the space.								
Due to the project moving back to 2030, the city is proposing to levy over the next 3 years for the design expenses that have been expended.								
Riverfront Park Improvements	P-2028-001	3	0	7,500,000	0	0	0	7,500,000
Local Sales Tax				7,500,000				7,500,000
Description:								
Riverfront Park Improvement - Improving resident and visitor experiences along the Riverfront.								
Riverside Lions (8th St) Playground & Bathroom Improvements	P-2028-002	2	0	1,000,000	0	0	0	1,000,000
Grant				500,000				500,000
Park Fund				500,000				500,000
Description:								
Replace the aging playground equipment at Riverside Lions (8th St), and complete bathroom and pavilion upgrades to existing structure to better serve a wider range of ages and improve accessibility, as identified in the Parks and Recreation Capital Investment Plan adopted in 2023 and the Riverside Lions Long-Range Plan.								
East Riverwalk Entry Improvements	P-2028-003	2	0	275,000	0	0	0	275,000
Local Sales Tax				275,000				275,000
Description:								
This project would replace the deteriorated concrete walkway, concrete steps, and railings on the east riverwalk access between Nueger Communication and the Measuring Cup. The items are in very poor condition and are due for improvements.								

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Roosevelt Athletic Field Upgrades	P-2028-004	2	0	50,000	0	0	0	50,000
Park Fund				50,000				50,000
Description:	Make upgrades to baseball/softball field. The field needs additional fencing and benches for an additional dugout.							
Heritage Park Playground Replacement	P-2029-001	2	0	0	350,000	0	0	350,000
Park Fund					350,000			350,000
Description:	Replace the aging playground equipment at Heritage to better serve a wider range of ages and improve accessibility, as identified in the Parks and Recreation Capital Investment Plan adopted in 2023. This project would also replace the basketball court, as well as improvements to the picnic shelter.							
Way Park Playground Replacement	P-2030-001	2	0	0	0	365,000	0	365,000
Park Fund						365,000		365,000
Description:	Replace the aging playground equipment at Way Park to better serve a wider range of ages and improve accessibility, as identified in the Parks and Recreation Capital Investment Plan adopted in 2023.							
Jefferson Park Playground and Park Improvements	P-2030-003	3	0	0	0	325,000	0	325,000
Park Fund						325,000		325,000
Description:	This is to replace or upgrade playground equipment and bring items to today's standards, replace play container boarder, mulch and fix accessibility issues at park. Staff will hold community engagement for public input on potential upgrades to park.							
Wall Repairs Central & Way Park	P-2030-004	2	0	0	0	150,000	0	150,000
Park Fund						150,000		150,000
Description:	Repair of half wall / sitting ledge in Central Park, and Stair wall in Way Park. Central \$80,000 Way \$70,000							
New Park Development (Cedar Meadows)	P-2031-002	2	0	0	0	0	750,000	750,000
Park Fund							750,000	750,000
Description:	New park construction in the Cedar Meadows development, this park could include items such as a playground, basketball court, pickleball court and shade structures.							
Washington Park Playground Replacement	P-2031-003	2	0	0	0	0	300,000	300,000
Park Fund							300,000	300,000
Description:	Replace the aging playground equipment at Washington to better serve a wider range of ages and improve accessibility, as identified in the Parks and Recreation Capital Investment Plan adopted in 2023. This project would also replace the basketball court.							
Tyler Park Playground Replacement	P-2031-001	2	0	0	0	0	225,000	225,000
Park Fund							225,000	225,000
Description:	Replace the aging playground equipment at Tyler Park to better serve a wider range of ages and improve accessibility, as identified in the Parks and Recreation Capital Investment Plan adopted in 2023.							
Park Division Total			2,583,000	9,008,000	533,000	8,228,977	1,275,000	21,627,977

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Police								
Civil Defense Siren Replacement	PD-2024-003	1	0	33,000	35,000	36,000	37,000	141,000
Capital Reserve Fund				33,000	35,000	36,000	37,000	141,000
Description:								
The City owns 9 civil defense sirens to warn the public in the event of an emergency or potential severe weather. Sirens are approaching the end of their life and a phased replacement plan.								
2028 Siren 9 - 300 5th Street W (Fire Station)								
2029 Siren 1 - 32699 Eveleth Avenue (relocate to Booster Station Site)								
2030 Siren 6 - 1500 Maple Street								
2031 Siren 5 - 1608 Creek Lane								
2032 Siren 8 - 2279 Honey Locust Drive								
2033 Siren 2 - 1015 Forest Ave (Siren Head Replacement)								
2034 Siren 7 - 1390 Jefferson Road (Siren Head Replacement)								
Police Total			0	33,000	35,000	36,000	37,000	141,000

Stormwater Division

West Riverwall Floodwall Extension	SW-2027-002	2	4,000,000	0	0	0	0	4,000,000
Grant			2,000,000					2,000,000
Stormwater Fund			2,000,000					2,000,000

Description:

This project has been identified in the Downtown Flood Study Report to protect properties from Flooding between Fourth Street and Second Street. The City has applied for Federal Grants to offset costs for this project. Design in 2026 Construction in 2027

Flood Protection Project	SW-2028-001	2	0	2,500,000	0	0	0	2,500,000
Stormwater Fund				2,000,000				2,000,000
Grant				500,000				500,000

Description:

Home conversions/Flood Proofing at 7 Lincoln Lane, 6 Lincoln Lane, 304 Greenvale Avenue, 514 Sumner Street, 412 Juniper Avenue, 404 Juniper Avenue, 400 Juniper Avenue, 206 Plum Street, and 1300 Parmeadow Drive.

Hills of Spring Creek #3, Cannon & Locust Pond Dredging and Parmeadow Pond #1 overflow repair	SW-2030-001	3	0	0	0	670,000	0	670,000
Stormwater Fund						670,000		670,000

Description:

Pond Dredging on Hills of Spring Creek #3, Cannon Commercial, & Locust Upper Pond, Overflow repair Parmeadow Pond #1

Stormwater Division Total			4,000,000	2,500,000	0	670,000	0	7,170,000
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Wastewater Division

Sanitary Sewer Lining Project (Lincoln Parkway)	WW-2027-001	2	600,000	0	0	0	0	600,000
Waste Water Fund			600,000					600,000

Description:

Sewer lining on Lincoln Parkway due to inflow and infiltration through clay pipe joints.

BAF Influent Valves	WW-2031-001	3	200,000	0	0	0	0	200,000
Waste Water Fund			200,000					200,000

Description:

Replacement of 10 influent BAF valves. These are the last valves that need replacement in the BAF system.

BioSolids Cake Storage	WW-2030-002	1	0	0	0	10,638,109	0	10,638,109
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Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Waste Water Fund						10,638,109		10,638,109
Description:								
BioSolids cake storage. This is the final product created by the biosolids process. The current storage building is inadequate in storage capacity and the building is in poor condition.								
Water Supply System	WW-2030-003	2	0	0	0	2,713,532	0	2,713,532
Waste Water Fund						2,713,532		2,713,532
Description:								
Install watermain to WWTP from Montessori Ct. along Highway 3.								
Wastewater Driveway Replacement	WW-2030-004	3	0	0	0	200,000	0	200,000
Waste Water Fund						200,000		200,000
Description:								
Mill and overlay the wastewater driveway and park area.								
Wastewater Division Total			800,000	0	0	13,551,641	0	14,351,641
Water Division								
Meter Replacement	W-2027-001	2	3,900,000	0	0	0	0	3,900,000
Revenue Bond			3,900,000					3,900,000
Description:								
Replace all water meters throughout the City. \$600 per meter for 6500 meters. Meters will be changed out internally by staff over a three year period. Additionally, collectors will be installed to provide continuous data collection of water meters.								
Well No. 03 MCC Replacement	W-2027-009	2	200,000	0	0	0	0	200,000
Water Fund			200,000					200,000
Description:								
Replacement of well no. 3 motor control center (MCC) and SCADA components.								
Well No. 04 MCC Replacement	W-2027-007	2	200,000	0	0	0	0	200,000
Water Fund			200,000					200,000
Description:								
Replacement of well no. 4 motor control center (MCC) and SCADA components.								
Lead Service Line Replacement	W-2027-010	3	150,000	0	0	0	0	150,000
Grant			150,000					150,000
Description:								
Replacement of all known remaining lead service lines.								
Well No. 03 Generator Replacement	W-2027-008	2	120,000	0	0	0	0	120,000
Water Fund			120,000					120,000
Description:								
Replace the existing generator.								
Well No. 04 Generator Replacement	W-2027-006	2	120,000	0	0	0	0	120,000
Water Fund			120,000					120,000
Description:								
Replace the existing generator.								
Hall Ave. Elevated Tank Painting	W-2028-005	2	0	1,000,000	0	0	0	1,000,000
Water Fund				1,000,000				1,000,000
Description:								
Total sand blast and repaint the inside and outside of the storage tank based upon water tower inspection.								
Highway 3 Watermain Repair	W-2028-011	2	0	1,000,000	0	0	0	1,000,000
Water Fund				1,000,000				1,000,000

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Description:								
Replace a broken watermain on highway 3 north of Greenvale Avenue through the ravine. Roughly 600 feet.								
St. Olaf North Ground Storage Tank Painting	W-2028-001	2	0	1,000,000	0	0	0	1,000,000
Water Fund				1,000,000				1,000,000
Description:								
Total sand blast and repaint the inside and outside of the storage tank.								
St. Olaf South Ground Storage Tank Painting	W-2028-006	2	0	1,000,000	0	0	0	1,000,000
Water Fund				1,000,000				1,000,000
Description:								
Total sand blast and repaint the inside and outside of the storage tank.								
Water Division Total			4,690,000	4,000,000	0	0	0	8,690,000
GRAND TOTAL			18,763,904	49,832,946	16,742,889	29,216,194	6,389,860	120,945,793

Project Name **Street shop-trench drains**

Project # **F-2022-011**

Total Project Cost	\$76,000	Department	City Facilities
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active

Description

Replace the existing trench drains at street shop

Justification

The current drains are too small and are prone to clogging and flooding

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	76,000	0	0	0	0	76,000	0
	Total	76,000	0	0	0	0	76,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	76,000	0	0	0	0	76,000	0
	Total	76,000	0	0	0	0	76,000	



Project Name **City Hall-Exterior improvements at City Hall**
 Project # **F-2023-002**

Total Project Cost	\$368,000	Department	City Facilities
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	3 Important	Status	Active
Useful Life	20 years		

Description

Add new exterior materials to the painted areas of City Hall

Justification

Old paint is fading and peeling. Adding archetrical steel panels to the façade will modernize the look of the building and reduce painting related maintenance costs

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	368,000	0	368,000	0
	Total	0	0	0	368,000	0	368,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	0	368,000	0	368,000	0
	Total	0	0	0	368,000	0	368,000	



Project Name **Pool- replaster**

Project # **F-2025-002**

Total Project Cost	\$330,000	Department	City Facilities
Type	Maintenance	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active

Description

Replaster the Main pool and tot pool.

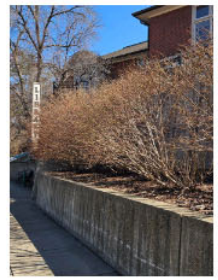
Justification

The current plaster is cracking and leaking and is stained and faded. The tile beds are eroding and tiles are becoming loose. The cracking plaster and loose tiles present locations to injure a swimmer.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	330,000	0	0	0	0	330,000	0
	Total	330,000	0	0	0	0	330,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	330,000	0	0	0	0	330,000	0
	Total	330,000	0	0	0	0	330,000	





Total Project Cost	\$2,800,000	Department	City Facilities
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active

Description

Improve accessibility, stewardship, and sustainability.

Justification

The current landscaping at the library is not designed for erosion control and is difficult to maintain. The west side of the library has severe erosion and has lost over a foot of top soil. The current site is also severely lacking in accessible paths for those with disabilities to be able to utilize the amenities on the grounds.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	2,800,000	0	0	2,800,000	0
	Total	0	0	2,800,000	0	0	2,800,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	0	0	2,800,000	0	0	2,800,000	0
	Total	0	0	2,800,000	0	0	2,800,000	

Project Name **City hall-elevator modernization**

Project # **F-2026-003**

Total Project Cost	\$158,000	Department	City Facilities
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active

Description

Modernize elevator car and equipment. The elevator car will get new panels, lighting, carpet and controls. The lift equipment would be completely overhauled and refurbished.

Justification

The elevator requires regular updating and the modernization process is substantially less expensive than replacement.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	0	158,000	158,000	0
	Total	0	0	0	0	158,000	158,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	0	0	158,000	158,000	0
	Total	0	0	0	0	158,000	158,000	



Project Name **City Hall-roof replacement**
 Project # **F-2026-005**

Total Project Cost	\$440,000	Department	City Facilities
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active

Description

Replace fully adheared roofing material at City Hall. The current roof would be replaced with a full adhered TPO roofing material

Justification

The roofing material has reached the end of its useful life and needs to be replaced. The roofing material is no longer fully adhered to the roof decking. Not being fully adhered can lead to increase instances of leaking and roof damage.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	440,000	0	0	0	0	440,000	0
	Total	440,000	0	0	0	0	440,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Bonded Dollars	440,000	0	0	0	0	440,000	0
	Total	440,000	0	0	0	0	440,000	



Project Name **City Hall-First Floor Carpet**

Project # **F-2026-007**

Total Project Cost	\$90,000	Department	City Facilities
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

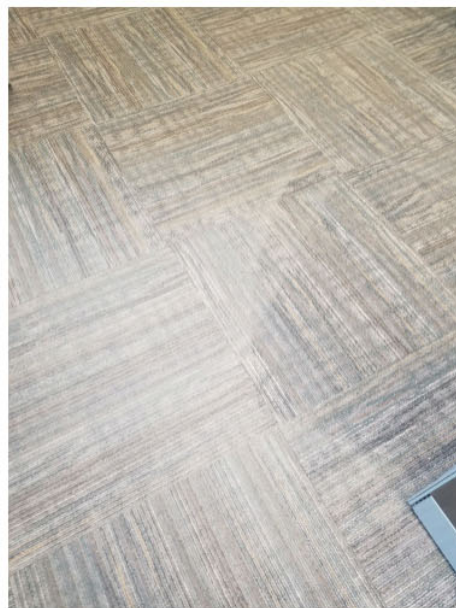
Replace the carpet in the first floor offices. Including Finance, Engineering, DMV, and Community Development.

Justification

The carpet in the first floor offices is reaching the end of its useful life, and is in moderate to poor condition. Even with regular extraction cleaning, the carpet is increasingly difficult to maintain. The high traffic and small spaces are wearing the carpet out more quickly.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	30,000	30,000	30,000	0	0	90,000	0
	Total	30,000	30,000	30,000	0	0	90,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	30,000	30,000	30,000	0	0	90,000	0
	Total	30,000	30,000	30,000	0	0	90,000	



Project Name **PD-Parking lot expansion**
 Project # **F-2026-015**



Total Project Cost	\$95,000	Contact	Facilities Manager
Department	City Facilities	Type	Improvement
Category	Capital Improvement Plan (CIP)	Priority	3 Important
Status	Active	Useful Life	20 years

Description

Expand the parking lot at the Police Department

Justification

The Police Department garage is completely full and the parking lot is not large enough to store all if the vehicles that need to be kept at the PD. The PD currently stores all if the impound vehicles, decommissioned patrol vehicles awaiting sale, and other non-vehicle pieces of equipment. The PD also regularly hosts large training events and there is not enough parking for visiting agencies.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	95,000	0	0	0	0	95,000	0
	Total	95,000	0	0	0	0	95,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	95,000	0	0	0	0	95,000	0
	Total	95,000	0	0	0	0	95,000	



Total Project Cost	\$27,000	Contact	Facilities Manager
Department	City Facilities	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Replacement of Roof Top HVAC Unit #5. RTU 5 serves the Information Technology office

Justification

RTU 5 is at the end of its useful life and should be replaced to minimize ongoing maintenance expenses. RTU 5 serves the Information Technology office

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	27,000	0	0	0	0	27,000	0
	Total	27,000	0	0	0	0	27,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	27,000	0	0	0	0	27,000	0
	Total	27,000	0	0	0	0	27,000	



Total Project Cost	\$90,000	Department	City Facilities
Type	Equipment	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active

Description

Replace the make up air units at the street shop.

Justification

The make up air units at the street shop bring fresh air into the garage and shop areas. Both units have reached the end of their life expectancy and need to be replaced.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	90,000	0	0	90,000	0
	Total	0	0	90,000	0	0	90,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	90,000	0	0	90,000	0
	Total	0	0	90,000	0	0	90,000	



Total Project Cost	\$27,000	Contact	Facilities Manager
Department	City Facilities	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Replacement of Roof Top HVAC Unit #6. RTU 6 serves the mail room, copy room and server room.

Justification

RTU 6 has reached the end of its useful life and should be replaced to minimize ongoing maintenance expenses. RTU 6 serves the mail room, copy room and server room.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	27,000	0	0	0	0	27,000	0
	Total	27,000	0	0	0	0	27,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	27,000	0	0	0	0	27,000	0
	Total	27,000	0	0	0	0	27,000	



Total Project Cost	\$45,000	Department	City Facilities
Type	Equipment	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active
Useful Life	15 years		

Description

Replace the HVAC equipment that services the office, restrooms, and break room at the Street Shop

Justification

The equipment is reaching its end of useful life and should be replaced to minimize maintenance costs.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	45,000	0	0	0	45,000	0
	Total	0	45,000	0	0	0	45,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	45,000	0	0	0	45,000	0
	Total	0	45,000	0	0	0	45,000	

Project Name **City Hall-RTU 12 replacement**
 Project # **F-2028-002**

Total Project Cost	\$30,000	Contact	Facilities Manager
Department	City Facilities	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Remove and replace roof top HVAC unit #12 at City Hall. RTU #12 serves the second floor Training Room.

Justification

RTU 12 has reached the end of its life expectancy and needs to be replaced to minimize ongoing maintenance expenses. RTU #12 serves the second floor Training Room.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	30,000	0	0	0	30,000	0
	Total	0	30,000	0	0	0	30,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	30,000	0	0	0	30,000	0
	Total	0	30,000	0	0	0	30,000	





Total Project Cost	\$27,800	Contact	Facilities Manager
Department	City Facilities	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

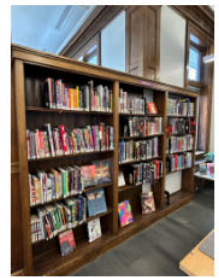
Replacement of Roof Top HVAC Unit #9 at City Hall. RTU 9 serves the Finance Department and first floor bathrooms.

Justification

RTU 9 has reached the end of its useful life and should be replaced to minimize ongoing maintenance expenses. RTU 9 serves the Finance Department and first floor bathrooms.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	27,800	0	0	0	27,800	0
	Total	0	27,800	0	0	0	27,800	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	27,800	0	0	0	27,800	0
	Total	0	27,800	0	0	0	27,800	



Total Project Cost	\$150,000	Contact	Facilities Manager
Department	City Facilities	Type	Improvement
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	30 years

Description

Replace the book shelving at the library.

Justification

Some of the library's second floor shelving is more than 100 years old and individual shelves are not uniform in width and use different metals clips and bolts to shelves up, making it difficult or impossible to adjust shelves when collections change over time. (See pictures from DVD and graphic novel collections.) Shelving units are mostly over 8 feet tall and fixed in place making it difficult or impossible to reconfigure. Cantilever steel shelving has been standard in libraries for decades because it is durable but relatively lightweight, uniform, and very easy for library staff to adjust shelves. Contemporary library design now employs mobile shelving for free-standing units to make the most of public spaces in smaller buildings. Shorter, mobile shelving units put more of the collection within view and reach of more people and improves lighting/visibility—presently we have to use upper and lower shelves which are out of reach to many patrons, requiring staff assistance.

First floor shelving is in process of being replaced with grant funds in 2026.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
60,000	Equip/Vehicles/Furnishings	0	90,000	0	0	0	90,000	0
	Total	0	90,000	0	0	0	90,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
60,000	City Facilities Fund	0	90,000	0	0	0	90,000	0
	Total	0	90,000	0	0	0	90,000	



Total Project Cost	\$31,500	Department	City Facilities
Type	Equipment	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active

Description

Remove and replace root top HVAC unit #11. RTU #11 serves the break room, second floor conference room and Facilities office

Justification

RTU 11 has reached the end of it's useful life and should be replaced in order to minimize ongoing maintenance expenses. RTU #11 serves the break room, second floor conference room and Facilities office

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	31,500	0	0	0	31,500	0
	Total	0	31,500	0	0	0	31,500	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	31,500	0	0	0	31,500	0
	Total	0	31,500	0	0	0	31,500	



Total Project Cost	\$33,000	Contact	Facilities Manager
Department	City Facilities	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Replace RTU #14 at City Hall.

Justification

RTU #14 is reached the end of its useful life and should be replaced to avoid increasing maintenance expenses. RTU 14 serves the Engineering department, Washington Conference room and IT storage rooms.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	33,000	0	0	0	33,000	0
	Total	0	33,000	0	0	0	33,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	33,000	0	0	0	33,000	0
	Total	0	33,000	0	0	0	33,000	



Total Project Cost	\$60,000	Contact	Facilities Manager
Department	City Facilities	Type	Improvement
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

Replace the carpet on the second floor of the Library.

Justification

The carpet on the second floor of the Library is at the end of its useful life and should be replaced. The due to the high traffic volume, the carpet is increasingly difficult to maintain and keep clean. There are plans to replace the shelving in 2028 and it is industry practice to replace the carpet in conjunction with the shelving.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	60,000	0	0	60,000	0
	Total	0	0	60,000	0	0	60,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	0	60,000	0	0	0	60,000	0
	Total	0	60,000	0	0	0	60,000	



Total Project Cost	\$30,000	Contact	Facilities Manager
Department	City Facilities	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Replacement of Roof Top HVAC Unit #10 at City Hall. RTU 10 serves the Human Resources/Communications area.

Justification

RTU 10 has reached the end of it's useful life and should be replaced to minimize ongoing maintenance expenses. RTU 10 serves the Human Resources/Communications area.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	30,000	0	0	0	30,000	0
	Total	0	30,000	0	0	0	30,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	30,000	0	0	0	30,000	0
	Total	0	30,000	0	0	0	30,000	



Total Project Cost	\$36,000	Department	City Facilities
Type	Equipment	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active
Useful Life	15 years		

Description

Replace boiler #1 and #2 at the library. The boilers provide space heat via radiators and in floor heat for the entire library.

Justification

The boilers will reach the end of their useful life in 2029 and should be replaced to minimize maintenance expenses and minimize down time in the heating of the library.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	36,000	0	0	36,000	0
	Total	0	0	36,000	0	0	36,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	36,000	0	0	36,000	0
	Total	0	0	36,000	0	0	36,000	

Project Name **PD-Boiler #1 Replacement**
 Project # **F-2029-002**



Total Project Cost	\$61,000	Department	City Facilities
Type	Equipment	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active

Description

Replace the condensing boiler #1 at the Police Department. The boilers provide space heat for the entire building.

Justification

The boiler will be at the end of its useful life and should be replaced to minimize down time and maintenance costs.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	61,000	0	0	61,000	0
	Total	0	0	61,000	0	0	61,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	61,000	0	0	61,000	0
	Total	0	0	61,000	0	0	61,000	



Total Project Cost	\$61,000	Contact	Facilities Manager
Department	City Facilities	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Replace boiler #2 at the Police Department

Justification

Boiler #2 will have reached the end of its useful life and should be replaced to maintain

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	0	0	61,000	0	0	61,000	0
	Total	0	0	61,000	0	0	61,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	61,000	0	0	61,000	0
	Total	0	0	61,000	0	0	61,000	

Project Name **PD-Replace MINI SPLIT system**

Project # **F-2029-04**

Total Project Cost	\$20,000	Contact	Facilities Manager
Department	City Facilities	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Replace the Mitsubishi Mini Split system that is in the police department. The Mini split system treats the air of some of the most crirical areas of the building, such as the server room and evidence room.

Justification

The system is at the end of its useful and should be replaced to maintain temperatures in the critical areas of the building.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	20,000	0	0	20,000	0
	Total	0	0	20,000	0	0	20,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	20,000	0	0	20,000	0
	Total	0	0	20,000	0	0	20,000	



Total Project Cost	\$30,000	Contact	Facilities Manager
Department	City Facilities	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Replace Roof top HVAC unit number 3 At City Hall. RTU 3 serves the south half of the Community Development department.

Justification

RTU 3 has reached the end of its useful life and should be replaced to minimize ongoing maintenance expenses. RTU 3 serves the south half of the Community Development department.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	30,000	0	30,000	0
	Total	0	0	0	30,000	0	30,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	0	30,000	0	30,000	0
	Total	0	0	0	30,000	0	30,000	

Project Name **City Hall-RTU 2 replacement**
 Project # **F-2030-002**



Total Project Cost	\$33,000	Department	City Facilities
Type	Equipment	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active
Useful Life	15 years		

Description

Replacement of RTU 2 at City Hall. RTU 2 serves the north half of the Community Development department.

Justification

RTU 2 will reach the end of its useful life and should be replaced to minimize ongoing maintenance expenses. RTU 2 serves the north half of the Community Development department.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	33,000	0	33,000	0
	Total	0	0	0	33,000	0	33,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	0	33,000	0	33,000	0
	Total	0	0	0	33,000	0	33,000	



Total Project Cost	\$26,500	Contact	Facilities Manager
Department	City Facilities	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Replace Roof Top HVAC unit at City Hall. RTU 1 serves the Motor Vehicle office.

Justification

RTU 1 will reach the end of its useful life and should be replaced to minimize ongoing maintenance costs. RTU 1 serves the Motor Vehicle office.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	0	26,500	26,500	0
	Total	0	0	0	0	26,500	26,500	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	0	0	26,500	26,500	0
	Total	0	0	0	0	26,500	26,500	



Total Project Cost	\$26,500	Contact	Facilities Manager
Department	City Facilities	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Replacement of Roof Top HVAC Unit #4. RTU 4 serves the Administration office.

Justification

RTU 4 is at the end of it's useful life and should be replaced to minimize ongoing repair expenses. RTU 4 serves the Administration office.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	0	0	0	0	26,500	26,500	0
	Total	0	0	0	0	26,500	26,500	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	0	0	26,500	26,500	0
	Total	0	0	0	0	26,500	26,500	



Total Project Cost	\$40,000	Contact	Facilities Manager
Department	City Facilities	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Replacement of the Roof Top Unit #13 at City Hall. RTU 13 serves the second floor rest rooms.

Justification

RTU13 is at the end of its useful life and should be replaced to minimize ongoing maintenance expenses. RTU 13 serves the second floor rest rooms.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	0	40,000	40,000	0
	Total	0	0	0	0	40,000	40,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	0	0	40,000	40,000	0
	Total	0	0	0	0	40,000	40,000	

Project Name **City Hall- 2nd floor restroom remodel**

Project # **F-2031-1**

Total Project Cost	\$75,000	Contact	Facilities Manager
Department	City Facilities	Type	Improvement
Category	Capital Improvement Plan (CIP)	Priority	3 Important
Status	Active	Useful Life	25 years

Description

Remodel the second floor rest rooms. Replace the tile, partitions, and fixtures.

Justification

The restrooms are looking worn out and the maintenance costs and efforts are increasing every year. The equipment and furnishings have reached the end of their useful life and should be replaced to maintain a clean and sanitary environment.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	0	0	0	0	75,000	75,000	0
	Total	0	0	0	0	75,000	75,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	0	0	75,000	75,000	0
	Total	0	0	0	0	75,000	75,000	

Project Name **Library-ERV replacement**

Project # **F-2031-2**

Total Project Cost	\$30,000	Contact	Facilities Manager
Department	City Facilities	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Replace four Energy Recovery Units at the Library. The ERUs capture some of the conditioned air and mix it with fresh air which reduces the heating and cooling costs for the building. They are critical for energy efficiency.

Justification

The units are at the end of their useful life and should be replaced to maintain space comfort and maximize energy efficiency.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	0	0	0	0	30,000	30,000	0
	Total	0	0	0	0	30,000	30,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	City Facilities Fund	0	0	0	0	30,000	30,000	0
	Total	0	0	0	0	30,000	30,000	

Project Name **2027 Reclamation Project**
 Project # **E-2027-001**

Total Project Cost	\$1,957,398	Department	Engineering Division
Type	Maintenance	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active
Useful Life	25 years		

Description

Pavement Reclamation North Avenue from Eveleth Avenue to Decker Avenue, and trail repair.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	1,957,398	0	0	0	0	1,957,398	0
	Total	1,957,398	0	0	0	0	1,957,398	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Bonded Dollars	1,177,291	0	0	0	0	1,177,291	0
	Franchise Fees	550,000	0	0	0	0	550,000	
	Stormwater Fund	171,559	0	0	0	0	171,559	
	Waste Water Fund	32,527	0	0	0	0	32,527	
	Water Fund	26,021	0	0	0	0	26,021	
	Total	1,957,398	0	0	0	0	1,957,398	



Project Name **St. Olaf, 2nd & 3rd St Railroad Crossing Signal**
 Project # **E-2027-002**

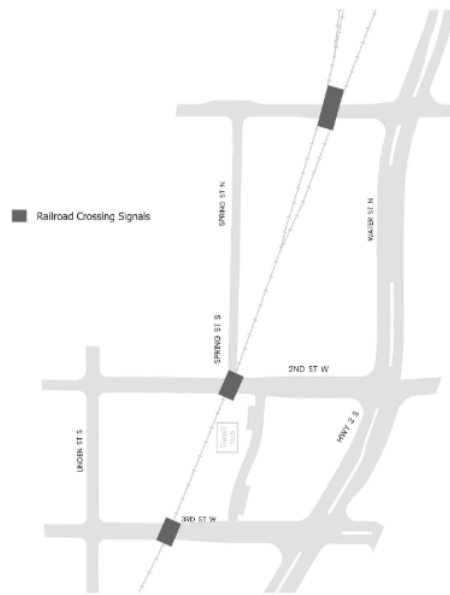
Total Project Cost	\$2,650,000	Department	Engineering Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	25 years		

Description

This project is in coordination with MnDOT to improve the railroad signal system through the section 130 program. This project will be cost shared 90% MnDOT Secion 130 Program, 5% City of Northfield, 5% Union Pacific. Related to the railroad signal system, railroad crossing surfaces will need to be replaced/extended in 2027 with the upgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	2,650,000	0	0	0	0	2,650,000	0
	Total	2,650,000	0	0	0	0	2,650,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Other	2,000,000	0	0	0	0	2,000,000	0
	Franchise Fees	550,000	0	0	0	0	550,000	
	Capital Reserve Fund	100,000	0	0	0	0	100,000	
	Total	2,650,000	0	0	0	0	2,650,000	



Project Name **2027 Crack Fill**
 Project # **E-2027-006**

Total Project Cost	\$28,506	Department	Engineering Division
Type	Maintenance	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active

Description

Division Street from Eighth Street to Sixth Street, Seventh Street from Water Street to Washington Street, Washington Street from Second Street to Woodley Street

Justification

This scheduled maintenance is necessary to maintain the PCI ratings set forth by the Strategic Plan.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	28,506	0	0	0	0	28,506	0
	Total	28,506	0	0	0	0	28,506	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	MSA	28,506	0	0	0	0	28,506	0
	Total	28,506	0	0	0	0	28,506	



Project Name **TH 19 Reconstruction**

Project # **E-2028-001**

Total Project Cost	\$2,050,000	Contact	Public Works Director
Department	Engineering Division	Type	New Infrastructure
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	25 years

Description

Reconstruction of TH 19 from TH 3 to Decker Avenue in partnership with MnDOT.

Justification

MnDOT led project.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	2,050,000	0	0	0	2,050,000	0
	Total	0	2,050,000	0	0	0	2,050,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Grant	0	1,092,913	0	0	0	1,092,913	0
	MSA	0	607,087	0	0	0	607,087	
	Water Fund	0	200,000	0	0	0	200,000	
	Stormwater Fund	0	100,000	0	0	0	100,000	
	Waste Water Fund	0	50,000	0	0	0	50,000	
	Bonded Dollars	0	0	0	0	0	0	
	Total	0	2,050,000	0	0	0	2,050,000	



Project Name **2028 Street Reclamation Project**
 Project # **E-2028-002**

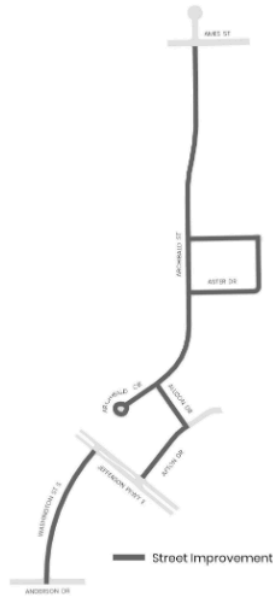
Total Project Cost	\$1,624,627	Department	Engineering Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	25 years		

Description

Street Reclamation on Archibald Street, Archibald Circle, Allison Drive, Aster Drive, Afton Street and Washington Street

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	1,624,627	0	0	0	1,624,627	0
	Total	0	1,624,627	0	0	0	1,624,627	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Bonded Dollars	0	601,026	0	0	0	601,026	0
	Franchise Fees	0	550,000	0	0	0	550,000	
	Water Fund	0	212,320	0	0	0	212,320	
	Stormwater Fund	0	210,881	0	0	0	210,881	
	Waste Water Fund	0	50,400	0	0	0	50,400	
	Total	0	1,624,627	0	0	0	1,624,627	



Project Name **2028 Sidewalk/Trail Improvements**
 Project # **E-2028-003**

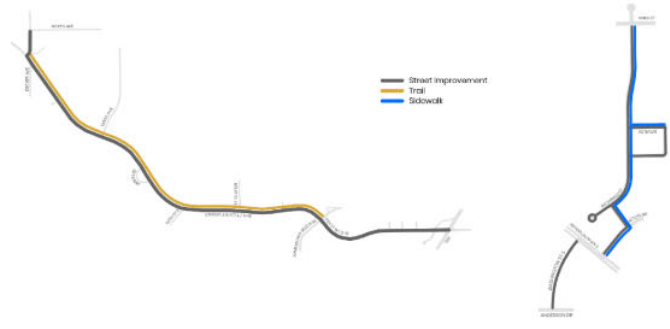
Total Project Cost	\$569,019	Contact	Public Works Director
Department	Engineering Division	Type	New Infrastructure
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	50 years

Description

Sidewalk gaps on Armstrong Road, Archibald Street, Allison Drive, Aster Drive, Afton Street.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	569,019	0	0	0	569,019	0
	Total	0	569,019	0	0	0	569,019	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Franchise Fees	0	550,000	0	0	0	550,000	0
	Bonded Dollars	0	19,019	0	0	0	19,019	
	Total	0	569,019	0	0	0	569,019	



Project Name **Compost Site Emergency Exit**
 Project # **E-2028-005**

Total Project Cost	\$1,000,000	Department	Engineering Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	3 Important	Status	Active

Description

This project will add an emergency exit from the Compost Site to Sechler Park Road. The compost site access near the railroad switching yard by Post Holdings, and during train car switching resident get trapped at the site and cannot exit.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	1,000,000	0	0	0	1,000,000	0
	Total	0	1,000,000	0	0	0	1,000,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Garbage Fund	0	1,000,000	0	0	0	1,000,000	0
	Total	0	1,000,000	0	0	0	1,000,000	





Total Project Cost	\$28,500,000	Contact	Public Works Director
Department	Engineering Division	Type	New Infrastructure
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	50 years

Description

TH 246 Reconstruction from TH 3 to CSAH 1

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	0	28,500,000	0	0	0	28,500,000	0
	Total	0	28,500,000	0	0	0	28,500,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Grant	0	20,871,000	0	0	0	20,871,000	0
	Rice County	0	2,300,000	0	0	0	2,300,000	
	Bonded Dollars	0	2,203,241	0	0	0	2,203,241	
	Stormwater Fund	0	1,797,659	0	0	0	1,797,659	
	Water Fund	0	874,850	0	0	0	874,850	
	Waste Water Fund	0	453,250	0	0	0	453,250	
	Total	0	28,500,000	0	0	0	28,500,000	

Project Name **2029 Reclamation Project**

Project # **E-2029-001**

Total Project Cost	\$1,542,989	Department	Engineering Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	40 years		

Description

Pavement Reclamation on Jefferson Drive and Jefferson Lane.

Justification

This project area has been identified Public Works personnel as a likely candidate for a pavement reclamation based on the current pavement condition, and the current condition of the existing utilities.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	1,542,989	0	0	1,542,989	0
	Total	0	0	1,542,989	0	0	1,542,989	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Bonded Dollars	0	0	810,667	0	0	810,667	0
	Franchise Fees	0	0	550,000	0	0	550,000	
	Stormwater Fund	0	0	80,477	0	0	80,477	
	Water Fund	0	0	65,264	0	0	65,264	
	Waste Water Fund	0	0	36,581	0	0	36,581	
	Total	0	0	1,542,989	0	0	1,542,989	



Project Name **Water Street Mill and Overlay**
 Project # **E-2029-002**

Total Project Cost	\$835,182	Department	Engineering Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	15 years		

Description

Mill and Overlay on Water Street from Fifth Street to Woodley Street. Project will also include Crossing Improvements at the intersections of Fifth Street, Sixth Street and Eighth Street

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	835,182	0	0	835,182	0
	Total	0	0	835,182	0	0	835,182	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	MSA	0	0	676,622	0	0	676,622	0
	Stormwater Fund	0	0	127,078	0	0	127,078	
	Water Fund	0	0	16,284	0	0	16,284	
	Waste Water Fund	0	0	15,198	0	0	15,198	
	Franchise Fees	0	0	0	0	0	0	
	Total	0	0	835,182	0	0	835,182	



Project Name **Eaves Avenue Mill and Overlay**

Project # **E-2029-004**

Total Project Cost	\$708,072	Department	Engineering Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	15 years		

Description

Pavement Mill and Overlay on Eaves Avenue from North Avenue to TH 19

Justification

This road segment has been identified by Public Works personnel as a likely candidate for a 2" mill and overlay based on the current pavement condition and the current condition of the existing utilities.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	708,072	0	0	708,072	0
	Total	0	0	708,072	0	0	708,072	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Bonded Dollars	0	0	286,352	0	0	286,352	0
	Franchise Fees	0	0	275,000	0	0	275,000	
	Stormwater Fund	0	0	146,720	0	0	146,720	
	Total	0	0	708,072	0	0	708,072	



Project Name **2029 Crack Fill**
 Project # **E-2029-005**

Total Project Cost	\$22,630	Department	Engineering Division
Type	Maintenance	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	10 years		

Description

Seal Coat - NW Area

Justification

This scheduled maintenance is necessary to maintain the PCI ratings set forth by the Strategic Plan.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	22,630	0	0	22,630	0
	Total	0	0	22,630	0	0	22,630	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	MSA	0	0	22,630	0	0	22,630	0
	Total	0	0	22,630	0	0	22,630	



Project Name **2029 Sidewalk Improvements**
 Project # **E-2029-006**

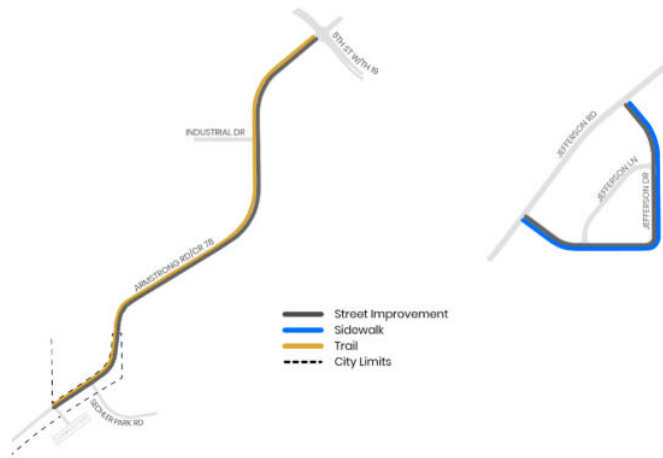
Total Project Cost	\$415,680	Department	Engineering Division
Type	New Infrastructure	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active
Useful Life	40 years		

Description

High Priority Sidewalk Gap on Jefferson Drive from Jefferson Road to Jefferson Road.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	415,680	0	0	415,680	0
	Total	0	0	415,680	0	0	415,680	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Franchise Fees	0	0	275,000	0	0	275,000	0
	Bonded Dollars	0	0	140,680	0	0	140,680	
	Total	0	0	415,680	0	0	415,680	



Project Name **Armstrong Road Reclamation**
 Project # **E-2029-007**

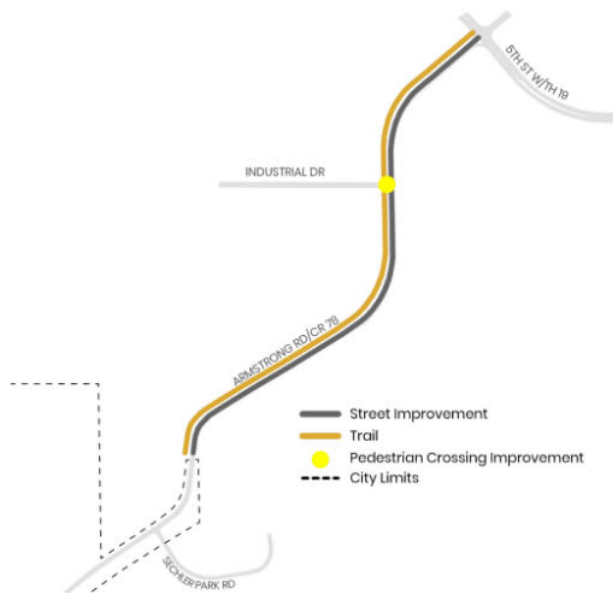
Total Project Cost	\$1,585,498	Department	Engineering Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	25 years		

Description

Pavement Reclamation on Armstrong Road from TH 19 to the City Limits. This project will be completed in conjunction with Rice County's CSAH 78 Project

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	1,585,498	0	0	1,585,498	0
	Total	0	0	1,585,498	0	0	1,585,498	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	MSA	0	0	1,262,166	0	0	1,262,166	0
	Stormwater Fund	0	0	131,471	0	0	131,471	
	Bonded Dollars	0	0	89,203	0	0	89,203	
	Water Fund	0	0	65,626	0	0	65,626	
	Waste Water Fund	0	0	37,032	0	0	37,032	
	Total	0	0	1,585,498	0	0	1,585,498	



Project Name **Armstrong Road Reconstruction**
 Project # **E-2029-008**

Total Project Cost	\$2,812,838	Department	Engineering Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	25 years		

Description

Reconstruction of Armstrong Road from the City Limits to the Compost Site. This project will be completed in conjunction with Rice County CSAH 78 Reconstruction

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	2,812,838	0	0	2,812,838	0
	Total	0	0	2,812,838	0	0	2,812,838	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Rice County	0	0	1,166,430	0	0	1,166,430	0
	Bonded Dollars	0	0	955,351	0	0	955,351	
	Water Fund	0	0	591,057	0	0	591,057	
	Stormwater Fund	0	0	100,000	0	0	100,000	
	Total	0	0	2,812,838	0	0	2,812,838	





Total Project Cost	\$5,000,000	Contact	Public Works Director
Department	Engineering Division	Type	New Infrastructure
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	25 years

Description

Roundabout installation at the intersection of TH 24 & CSAH 1 with Rice County and MnDOT

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	5,000,000	0	0	5,000,000	0
	Total	0	0	5,000,000	0	0	5,000,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Other	0	0	2,500,000	0	0	2,500,000	0
	Rice County	0	0	1,000,000	0	0	1,000,000	
	MSA	0	0	750,000	0	0	750,000	
	Grant	0	0	750,000	0	0	750,000	
	Total	0	0	5,000,000	0	0	5,000,000	

Project Name **Jefferson Road Mill and Overlay**
 Project # **E-2030-001**

Total Project Cost	\$2,739,921	Department	Engineering Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	15 years		

Description

Mill and Overlay on Jefferson Road from Woodley Street to Jefferson Parkway, Jefferson Parkway to Hidden Valley Road, from Heritage Drive to CSAH 1, and on Honeylocust Drive from TH 3 to Jefferson Road. Project also includes a crossing Improvement at Jefferson Road and Hidden Valley Road.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	2,739,921	0	2,739,921	0
	Total	0	0	0	2,739,921	0	2,739,921	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Bonded Dollars	0	0	0	1,701,012	0	1,701,012	0
	MSA	0	0	0	529,331	0	529,331	
	Stormwater Fund	0	0	0	302,768	0	302,768	
	Waste Water Fund	0	0	0	114,894	0	114,894	
	Water Fund	0	0	0	91,916	0	91,916	
	Total	0	0	0	2,739,921	0	2,739,921	



Project Name **TH 3 Trail**
 Project # **E-2030-002**

Total Project Cost	\$1,469,318	Contact	Public Works Director
Department	Engineering Division	Type	New Infrastructure
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	25 years

Description

New Trail segment on the east side of TH 3 from Jefferson Parkway to 450' South of Heritage Drive

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	0	0	0	1,469,318	0	1,469,318	0
	Total	0	0	0	1,469,318	0	1,469,318	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Grant	0	0	0	888,000	0	888,000	0
	MSA	0	0	0	581,318	0	581,318	
	Total	0	0	0	1,469,318	0	1,469,318	



Project Name **Sechler Road Railroad Crossing Improvement**

Project # **E-2030-005**

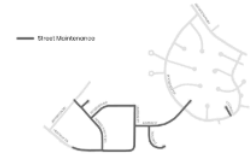
Total Project Cost	\$750,000	Department	Engineering Division
Type	New Infrastructure	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active

Description

This project is in coordination with the states railroad highway grade crossing safety improvement program. The state will fund 90% of the improvement and the City will cover 10%. This project will install gates and flashing lights.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	750,000	0	750,000	0
	Total	0	0	0	750,000	0	750,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Other	0	0	0	675,000	0	675,000	0
	Capital Reserve Fund	0	0	0	75,000	0	75,000	
	Total	0	0	0	750,000	0	750,000	



Total Project Cost	\$93,337	Contact	Public Works Director
Department	Engineering Division	Type	Maintenance
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

Crack fill on Grant Drive, Grant Court, Hayes Drive, Filmore Street, Johnson Street, Carter Drive, Harrison Court, Johnson Court, Anderson Drive, Aspen Court, Aspen Street, Sunny View Drive, Sunny View Lane, Heritage Drive, Hidden Valley Road, Peterson Drive, Lincoln Street, Adams Street, Taylor Court, Thomas Court, Tyler Court, and Adams Court

Justification

This scheduled maintenance is necessary to maintain the PCI ratings set forth by the Strategic Plan.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	0	0	0	93,337	0	93,337	0
	Total	0	0	0	93,337	0	93,337	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	MSA	0	0	0	93,337	0	93,337	0
	Total	0	0	0	93,337	0	93,337	

Project Name **Greenvale Avenue Mill and Overlay**

Project # **E-2031-001**

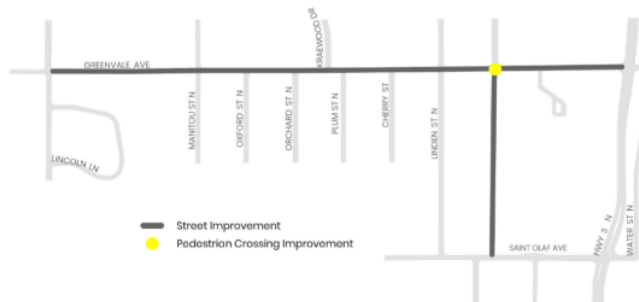
Total Project Cost	\$1,599,605	Department	Engineering Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	15 years		

Description

Mill and Overlay on Greenvale Avenue from TH 3 to Lincoln Street and Spring Street from Greenvale Avenue to St. Olaf Avenue. Project also includes a Crossing Improvement at Greenvale Avenue and Spring Street intersection.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	0	1,599,605	1,599,605	0
	Total	0	0	0	0	1,599,605	1,599,605	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Bonded Dollars	0	0	0	0	785,327	785,327	0
	Franchise Fees	0	0	0	0	275,000	275,000	
	MSA	0	0	0	0	240,038	240,038	
	Stormwater Fund	0	0	0	0	187,082	187,082	
	Waste Water Fund	0	0	0	0	62,310	62,310	
	Water Fund	0	0	0	0	49,848	49,848	
	Total	0	0	0	0	1,599,605	1,599,605	



Project Name **Cannon Valley Drive Mill and Overlay**
 Project # **E-2031-002**

Total Project Cost	\$484,000	Department	Engineering Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	15 years		

Description

Mill and Overlay on Cannon Valley Drive from 600' North of Lupine Drive to Thye Parkway

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	0	484,000	484,000	0
	Total	0	0	0	0	484,000	484,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Franchise Fees	0	0	0	0	275,000	275,000	0
	Stormwater Fund	0	0	0	0	90,792	90,792	
	Bonded Dollars	0	0	0	0	84,832	84,832	
	Waste Water Fund	0	0	0	0	18,542	18,542	
	Water Fund	0	0	0	0	14,834	14,834	
	Total	0	0	0	0	484,000	484,000	



Project Name **Presidential Commons Mill and Overlay**
 Project # **E-2031-003**

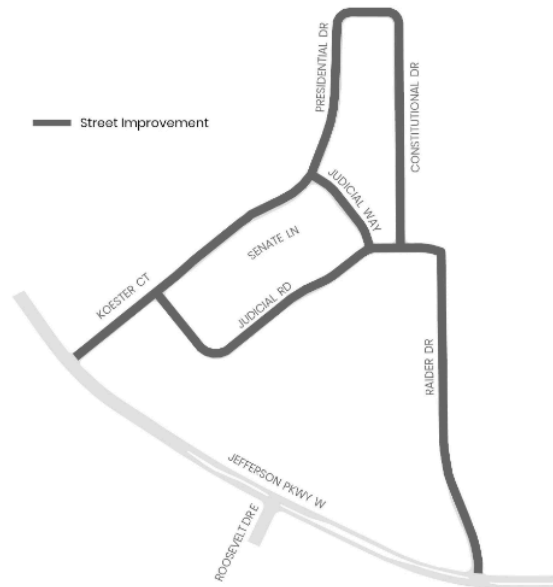
Total Project Cost	\$1,286,015	Department	Engineering Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	15 years		

Description

Mill and Overlay on Koester Court, Presidential Drive, Judicial Road, Judicial Way, Constitutional Drive, and Raider Drive.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	0	1,286,015	1,286,015	0
	Total	0	0	0	0	1,286,015	1,286,015	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Bonded Dollars	0	0	0	0	733,206	733,206	0
	Franchise Fees	0	0	0	0	275,000	275,000	
	Stormwater Fund	0	0	0	0	164,295	164,295	
	Water Fund	0	0	0	0	61,562	61,562	
	Waste Water Fund	0	0	0	0	51,952	51,952	
	Total	0	0	0	0	1,286,015	1,286,015	



Project Name **2031 Sidewalk/Trail Improvements**
 Project # **E-2031-004**

Total Project Cost	\$526,636	Department	Engineering Division
Type	New Infrastructure	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	40 years		

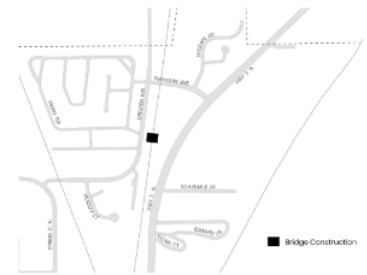
Description

High Priority Sidewalk and Trail Gaps Presidential Drive, Constitutional Drive, Judicial Road & Spring Street

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	0	526,636	526,636	0
	Total	0	0	0	0	526,636	526,636	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Franchise Fees	0	0	0	0	275,000	275,000	0
	Bonded Dollars	0	0	0	0	251,636	251,636	
	Total	0	0	0	0	526,636	526,636	





Total Project Cost	\$500,000	Contact	Public Works Director
Department	Engineering Division	Type	Improvement
Category	Capital Improvement Plan (CIP)	Priority	1 Critical
Status	Active	Useful Life	50 years

Description

Replacement of the existing pedestrian bridge near Dairy Queen

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	0	500,000	500,000	0
	Total	0	0	0	0	500,000	500,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Bonded Dollars	0	0	0	0	500,000	500,000	0
	Total	0	0	0	0	500,000	500,000	



Total Project Cost	\$75,604	Contact	Public Works Director
Department	Engineering Division	Type	Maintenance
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

Crack Fill on College Street, Winona Street, Eighth Street, Ninth Street, Water Street, Fremont Street, Sumner Street, and Jefferson Parkway

Justification

This scheduled maintenance is necessary to maintain the PCI ratings set forth by the Strategic Plan.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	0	0	0	0	75,604	75,604	0
	Total	0	0	0	0	75,604	75,604	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	MSA	0	0	0	0	75,604	75,604	0
	Total	0	0	0	0	75,604	75,604	

Project Name **Exterior Painting**
 Project # **NCRC 2024-01**



Total Project Cost	\$10,000	Department	NCRC
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	3 Important	Status	Active

Description

Exterior Building Painting of fascia.

Justification

The paint on the fascia boards is faded and peeling. Some of the fascia boards are rotten and will need to be replaced.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	10,000	0	0	0	0	10,000	0
	Total	10,000	0	0	0	0	10,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	10,000	0	0	0	0	10,000	0
	Total	10,000	0	0	0	0	10,000	

Project Name **FiftyNorth Locker room updates**

Project # **NCRC 2024-02**

Total Project Cost	\$50,000	Department	NCRC
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active

Description

Update both locker rooms at FiftyNorth. The plumbing fixtures, stall partitions, tile walls and flooring, benching would be replaced as part of the update.

Justification

The current fixtures and surfaces are in poor condition and are far beyond their useful life. Partitions and benches have significant rust, the tile and grout are in poor condition. The plumbing fixtures require frequent maintenance. There are currently no partitions in the shower area.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

Project Name **NCRC-Air handling units replacement**

Project # **NCRC-2024-02**

Total Project Cost	\$619,000	Department	NCRC
Type	Equipment	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active

Description

Replace the air handling units at the NCRC complex. The AHUs provide all of the heated and cooled air throughout the complex.

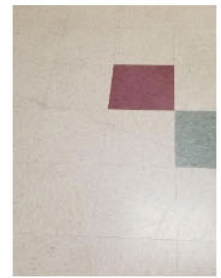
Justification

The air handling units supply heating and cooling to the facility and are past their useful life and need to be replaced. They are becoming more expensive to maintain, parts are getting harder to find and break downs are more frequent.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	148,000	171,000	154,000	146,000	0	619,000	0
	Total	148,000	171,000	154,000	146,000	0	619,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	148,000	171,000	154,000	146,000	0	619,000	0
	Total	148,000	171,000	154,000	146,000	0	619,000	

Project Name **Replace VCT tile**
 Project # **NCRC-2024-05**



Total Project Cost	\$65,000	Department	NCRC
Type	Maintenance	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active

Description

Replace vinyl composite tile (VCT) tile in the youth wing with luxury vinyl tile (LVT) flooring in the Youth Wing of the NCRC

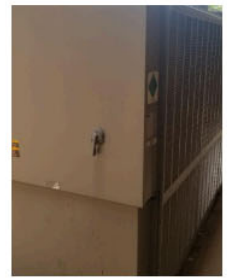
Justification

The VCT is in poor condition and is far past its useful life. Matching tiles are unable to be found and the maintenance costs are increasing. LVT requires much less maintenance and are more durable.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	65,000	0	0	0	0	65,000	0
	Total	65,000	0	0	0	0	65,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	65,000	0	0	0	0	65,000	0
	Total	65,000	0	0	0	0	65,000	

Project Name **Chiller replacement**
 Project # **NCRC 2025-01**



Total Project Cost	\$280,000	Department	NCRC
Type	Equipment	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active
Useful Life	20 years		

Description

Replace Chiller at NCRC. The chiller provides the air conditioning for the entire NCRC complex.

Justification

The chiller is approaching the end of its useful life and has experienced increasing breakdowns that require repairs. The current unit also uses R-22 as its primary refrigerant which is currently being phased out in cooling applications.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	280,000	0	0	0	0	280,000	0
	Total	280,000	0	0	0	0	280,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	280,000	0	0	0	0	280,000	0
	Total	280,000	0	0	0	0	280,000	



Total Project Cost	\$21,000	Department	NCRC
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	3 Important	Status	Active
Useful Life	12 years		

Description

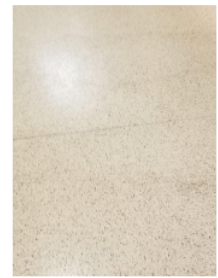
Replace the carpet in the entry and lobby of FiftyNorth.

Justification

The carpet in the lobby area is near the end of its useful life and is becoming increasingly difficult to maintain. Several areas are stained and matching tiles are unavailable.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	21,000	0	0	0	0	21,000	0
	Total	21,000	0	0	0	0	21,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	21,000	0	0	0	0	21,000	0
	Total	21,000	0	0	0	0	21,000	



Total Project Cost	\$75,000	Department	NCRC
Type	Maintenance	Category	Capital Improvement Plan (CIP)
Priority	3 Important	Status	Active

Description

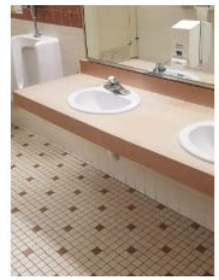
Mechanically polish the terrazzo flooring in the common areas.

Justification

The flooring finish is in poor condition and has been neglected for a number of years. Mechanically polishing the floor will improve the esthetics and eliminate the need for costly annual coatings.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	



Total Project Cost	\$110,000	Department	NCRC
Type	Facility	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active

Description

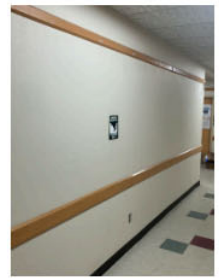
Refurbish NCRC public restrooms. The refurbishments would include plumbing fixtures, partitions, sinks and vanity, and tile replacement.

Justification

The public restrooms are in poor condition and have original fixtures. The plumbing fixtures require frequent maintenance. The partitions and vanities are in rusted and worn beyond repair.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	110,000	0	0	0	0	110,000	0
	Total	110,000	0	0	0	0	110,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	110,000	0	0	0	0	110,000	0
	Total	110,000	0	0	0	0	110,000	



Total Project Cost	\$75,000	Contact	Facilities Manager
Department	NCRC	Type	Improvement
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	5 years

Description

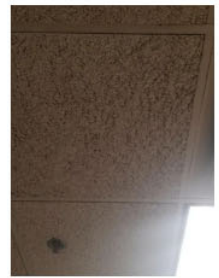
Remove chair rails, wall paper and patch and paint the common areas of the NCRC.

Justification

The common area walls have not been painted in a number of years. The chair rail and wallpaper in most of the complex will be removed patched and painted. The removal of these items will give the building a more modern look and a fresh coat of paint will breathe new life into the complex.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	



Total Project Cost	\$75,000	Contact	Facilities Manager
Department	NCRC	Type	Improvement
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	20 years

Description

Replace all of the acoustic ceiling tile in the NCRC complex.

Justification

The current acoustic ceiling tile is in poor condition and is at the end of its useful life. The current tile is no longer available and we are nearly out of attic stock for replacements. The design of the current tile is also difficult to keep clean.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Project Name **Boiler replacement**
 Project # **NCRC 2027-01**



Total Project Cost	\$53,000	Department	NCRC
Type	Equipment	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active
Useful Life	20 years		

Description

Replace the current 4 boilers. The boilers provide all of the radiant heat in the complex.

Justification

The current boilers are nearing the end of their useful life and should be replaced to avoid down time and costly repairs.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	53,000	0	0	0	0	53,000	0
	Total	53,000	0	0	0	0	53,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	53,000	0	0	0	0	53,000	0
	Total	53,000	0	0	0	0	53,000	

Project Name **Complete Solar buildout**

Project # **NCRC-2029-001**

Total Project Cost	\$950,000	Contact	Facilities Manager
Department	NCRC	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	4 Less Important
Status	Active	Useful Life	20 years

Description

Complete the photovoltaic rooftop solar array.

Justification

A 40 kw array was installed as part of the solar on public buildings program through the State of Minnesota. The NCRC requires a 350 kw array in order to be fully supplied with the electricity necessary to support the facility. The project falls in line with the Climate Action Plan and sustainable building policy.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	950,000	0	950,000	0
	Total	0	0	0	950,000	0	950,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	0	0	0	950,000	0	950,000	0
	Total	0	0	0	950,000	0	950,000	

Project Name **Install access control and security system**

Project # **NCRC-2030-001**

Total Project Cost	\$150,000	Contact	Facilities Manager
Department	NCRC	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	20 years

Description

Install electronic access control and security systems to the NCRC complex.

Justification

There is currently no electronic access control or security system in place at the NCRC. The tenants have varying hours and it is difficult to manage the differing security and access needs for each individual wing of the complex. Electronic access control would also reduce or eliminate most of the physical keys that are required for the tenants. There are a large number of volunteers that also require access to different parts of the complex. Maintain security is much easier and less costly with the electronic access system. Badges can be turned on and off as required and access is limited to specific areas.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	150,000	0	150,000	0
	Total	0	0	0	150,000	0	150,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	0	0	0	150,000	0	150,000	0
	Total	0	0	0	150,000	0	150,000	

Project Name **Replace Pool Mechanical System**

Project # **NCRC-2031-001**

Total Project Cost	\$250,000	Contact	Facilities Manager
Department	NCRC	Type	Equipment
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	20 years

Description

Replacement of all of pool and spa pumps, filtering devices, chlorination systems, PH balancing systems, and pool and spa heaters.

Justification

The pool equipment is well beyond it's useful life and should be replaced. The system life has been extended by substantial repairs over the years, but is now in need of complete replacement. The chemicals in the pump room have severely damaged many of the components leaving them susceptible to failure and extended down time. The water filtration and sanitization systems should be replaced with modern, more efficient and effective systems. The chlorine system will be replaced with a UV system and a regenerative media filter the uses less chemicals and wastes less water.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	0	250,000	250,000	0
	Total	0	0	0	0	250,000	250,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	0	0	0	0	250,000	250,000	0
	Total	0	0	0	0	250,000	250,000	

Project Name **Replace Pool Deck**
 Project # **NCRC-2525-02**



Total Project Cost	\$68,000	Department	NCRC
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	3 Important	Status	Active
Useful Life	20 years		

Description

Replace the deck at the pool in FiftyNorth.

Justification

the pool deck is in poor condition and holds water. The improper sloping causes puddles on the deck which causes slip hazards and creates unsanitary conditions.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	68,000	0	0	0	0	68,000	0
	Total	68,000	0	0	0	0	68,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	68,000	0	0	0	0	68,000	0
	Total	68,000	0	0	0	0	68,000	

Project Name **Skateboard Park Phase II**

Project # **P-2026-004**

Total Project Cost	\$550,000	Department	Park Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	3 Important	Status	Active

Description

The city received a grant for the next phase of the skateboard park expansion. The City Park Fund will fund some plantings/seating/shade structure.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	550,000	0	0	0	0	550,000	0
	Total	550,000	0	0	0	0	550,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Grant	500,000	0	0	0	0	500,000	0
	Park Fund	50,000	0	0	0	0	50,000	
	Total	550,000	0	0	0	0	550,000	

Project Name **Oddfellows Park Playground & Gazebo Replacement**
 Project # **P-2027-001**

Total Project Cost	\$540,000	Department	Park Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

Replace the aging playground equipment at Oddfellows to better serve a wider range of ages and improve accessibility, as identified in the Parks and Recreation Capital Investment Plan adopted in 2023. This project would also replace/rehabilitate the gazebo and pavilion.

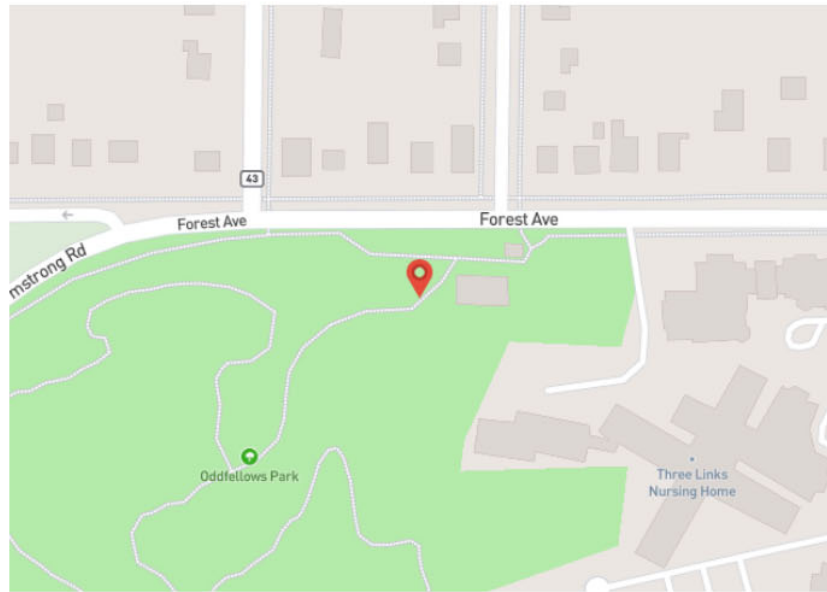
Justification

The existing playground, gazebo and pavilion have reached the end of their useful life and no longer meet current standards for accessibility and inclusive play. As the equipment continues to age, replacement parts become increasingly difficult to source, making timely repairs more challenging. New equipment will ensure a safe, high-quality play environment for the community.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	540,000	0	0	0	0	540,000	0
	Total	540,000	0	0	0	0	540,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Park Fund	540,000	0	0	0	0	540,000	0
	Total	540,000	0	0	0	0	540,000	

Map





Project Name **Sibley Swale Park Improvements**

Project # **P-2027-002**

Total Project Cost	\$650,000	Department	Park Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active
Useful Life	20 years		

Description

Sibley Swale Playgrounds would be combined into one new playground, or keep two based on neighborhood input. This playground equipment has reached the end of its life. This project also include the construction of a covered picnic area, and new basketball court.

Justification

The playground equipment has reached the end of its useful life, the equipment at this location is out of date with today's safety standards, and replacement parts are no longer supported by manufacturer.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	650,000	0	0	0	0	650,000	0
	Total	650,000	0	0	0	0	650,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Park Fund	650,000	0	0	0	0	650,000	0
	Total	650,000	0	0	0	0	650,000	



Total Project Cost	\$660,000	Department	Park Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	25 years		

Description

A key gateway feature to draw attention to the Riverwalk Improved landscaping/benches; Screening of Electrical Boxes; Basalt Gravel & Concrete Streetscape that compliments Highway 3 and Third Street. A design that allows for Basil's outdoor seating area, including added spacing requirements for outdoor dining, but doesn't require them to have outdoor dining if they choose not to complete those improvements along with the design includes an iron fence to provide the public/private space separation

Justification

This project ties to the Strategic Plan and enhancing the Riverfront/activating the River.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	660,000	0	0	0	0	660,000	0
	Total	660,000	0	0	0	0	660,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	660,000	0	0	0	0	660,000	0
	Total	660,000	0	0	0	0	660,000	

Budget Impact

It is anticipated that funding would come from debt, with the issuance of Tax Abatement Bonds

Project Name **Riverfront Park Improvements**

Project # **P-2028-001**

Total Project Cost	\$7,500,000	Department	Park Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	3 Important	Status	Active

Description

Riverfront Park Improvement - Improving resident and visitor experiences along the Riverfront.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	7,500,000	0	0	0	7,500,000	0
	Total	0	7,500,000	0	0	0	7,500,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	0	7,500,000	0	0	0	7,500,000	0
	Total	0	7,500,000	0	0	0	7,500,000	

Project Name **Riverside Lions (8th St) Playground & Bathroom Improvements**

Project # **P-2028-002**

Total Project Cost	\$1,000,000	Department	Park Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

Replace the aging playground equipment at Riverside Lions (8th St), and complete bathroom and pavilion upgrades to existing structure to better serve a wider range of ages and improve accessibility, as identified in the Parks and Recreation Capital Investment Plan adopted in 2023 and the Riverside Lions Long-Range Plan.

Justification

The existing playground has reached the end of its useful life and no longer meets current standards for accessibility and inclusive play. As the equipment continues to age, replacement parts become increasingly difficult to source, making timely repairs more challenging. New equipment will ensure a safe, high-quality play environment for the community.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	1,000,000	0	0	0	1,000,000	0
	Total	0	1,000,000	0	0	0	1,000,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Park Fund	0	500,000	0	0	0	500,000	0
	Grant	0	500,000	0	0	0	500,000	
	Total	0	1,000,000	0	0	0	1,000,000	

Map





Project Name **East Riverwalk Entry Improvements**

Project # **P-2028-003**

Total Project Cost	\$275,000	Department	Park Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	40 years		

Description

This project would replace the deteriorated concrete walkway, concrete steps, and railings on the east riverwalk access between Nueger Communication and the Measuring Cup. The items are in very poor condition and are due for improvements.

Justification

The rail is rusting through in areas and there are numerous trip hazard with this walkway.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	275,000	0	0	0	275,000	0
	Total	0	275,000	0	0	0	275,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Local Sales Tax	0	275,000	0	0	0	275,000	0
	Total	0	275,000	0	0	0	275,000	

Budget Impact

Funding would be from debt issuance in the form of tax abatement bonds

Project Name **Roosevelt Athletic Field Upgrades**

Project # **P-2028-004**

Total Project Cost	\$50,000	Contact	Public Works Director
Department	Park Division	Type	Improvement
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	20 years

Description

Make upgrades to baseball/softball field. The field needs additional fencing and benches for an additional dugout.

Justification

Currently we do not have enough baseball facilities for all the games and practices needed to be held at Sechler Park. Adding these improvements will allow practices to be held at Jefferson Park, opening much needed field time at Sechler Park.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Park Fund	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

Project Name **Heritage Park Playground Replacement**
 Project # **P-2029-001**

Total Project Cost	\$350,000	Department	Park Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

Replace the aging playground equipment at Heritage to better serve a wider range of ages and improve accessibility, as identified in the Parks and Recreation Capital Investment Plan adopted in 2023. This project would also replace the basketball court, as well as improvements to the picnic shelter.

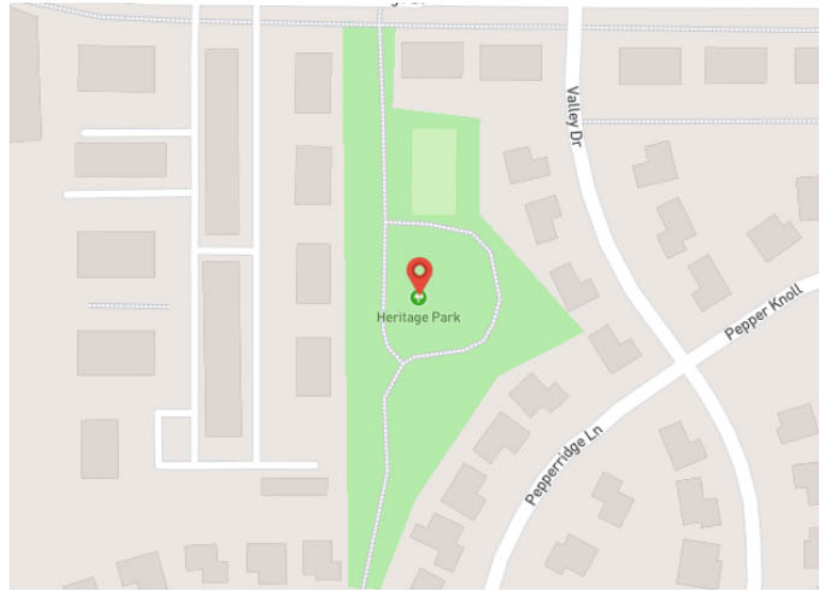
Justification

The existing playground has reached the end of its useful life and no longer meets current standards for accessibility and inclusive play. As the equipment continues to age, replacement parts become increasingly difficult to source, making timely repairs more challenging. New equipment will ensure a safe, high-quality play environment for the community.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	350,000	0	0	350,000	0
	Total	0	0	350,000	0	0	350,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Park Fund	0	0	350,000	0	0	350,000	0
	Total	0	0	350,000	0	0	350,000	

Map







Total Project Cost	\$365,000	Department	Park Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

Replace the aging playground equipment at Way Park to better serve a wider range of ages and improve accessibility, as identified in the Parks and Recreation Capital Investment Plan adopted in 2023.

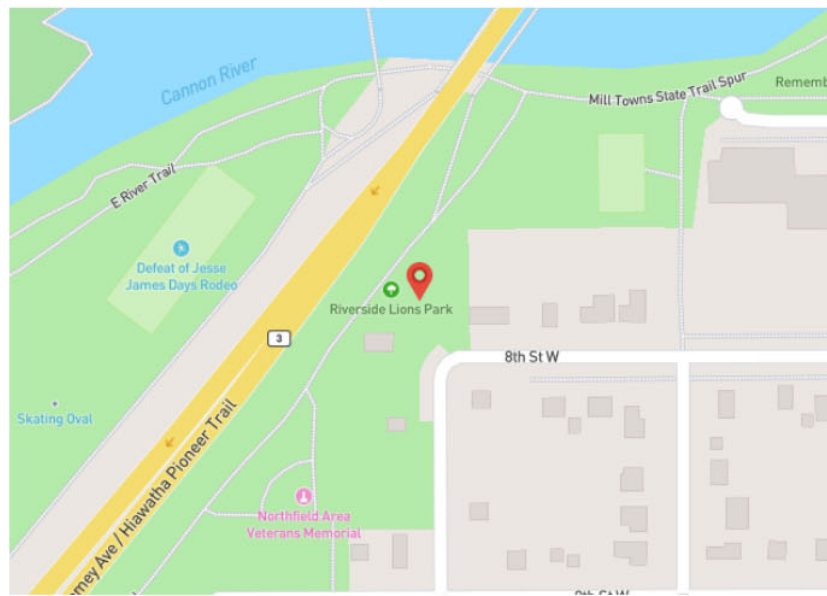
Justification

The existing playground has reached the end of its useful life and no longer meets current standards for accessibility and inclusive play. As the equipment continues to age, replacement parts become increasingly difficult to source, making timely repairs more challenging. New equipment will ensure a safe, high-quality play environment for the community.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	365,000	0	365,000	0
	Total	0	0	0	365,000	0	365,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Park Fund	0	0	0	365,000	0	365,000	0
	Total	0	0	0	365,000	0	365,000	

Map



Project Name **Bridge Square**

Project # **P-2030-002**

Total Project Cost	\$7,937,977	Contact	Public Works Director
Department	Park Division	Type	New Infrastructure
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	25 years

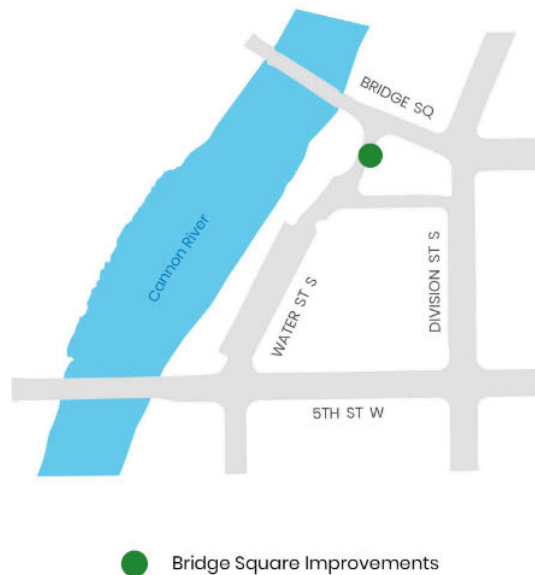
Description

Phase 1 of Bridge Square includes three component of the final concept plan. The Plaza is a “right-sized” paved area containing the existing Sheldahl Fountain, Civil War Memorial and a potential new vertical element (Gateway icon) to draw visitors into the space. The Green - A large circular space that replaces Water Street, the Green is omni-directional, maximizing its flexibility for the diverse users of Bridge Square and engaging surrounding businesses on all sides. Circulation patterns are similar to current routes. The Terrace - A multiuse space along the riverfront, The Terrace will provide an area for large festivals as well as movable tables and chair for casual daily use. At the edge of the riverbank, a pedestrian promenade will connect Bride Square to the Fifth Street bridgehead. A “slow” bike lane will parallel the pedestrian path through the space.

Due to the project moving back to 2030, the city is proposing to levy over the next 3 years for the design expenses that have been expended.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	7,388,977	0	7,388,977	0
	Planning/Design	183,000	183,000	183,000	0	0	549,000	
	Total	183,000	183,000	183,000	7,388,977	0	7,937,977	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Bonded Dollars	0	0	0	5,891,209	0	5,891,209	0
	Franchise Fees	0	0	0	1,100,000	0	1,100,000	
	General Fund	183,000	183,000	183,000	0	0	549,000	
	Stormwater Fund	0	0	0	218,772	0	218,772	
	Waste Water Fund	0	0	0	99,442	0	99,442	
	Water Fund	0	0	0	79,554	0	79,554	
	Total	183,000	183,000	183,000	7,388,977	0	7,937,977	



Project Name **Jefferson Park Playground and Park Improvements**

Project # **P-2030-003**

Total Project Cost	\$325,000	Department	Park Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	3 Important	Status	Active
Useful Life	25 years		

Description

This is to replace or upgrade playground equipment and bring items to today's standards, replace play container boarder, mulch and fix accessibility issues at park. Staff will hold community engagement for public input on potential upgrades to park.

Justification

The existing playground is reaching its useful life, and current park has accessibility issues and costly ongoing maintenance items.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	250,000	0	250,000	0
	Unassigned Expenditure	0	0	0	75,000	0	75,000	
	Total	0	0	0	325,000	0	325,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Park Fund	0	0	0	325,000	0	325,000	0
	Total	0	0	0	325,000	0	325,000	

Project Name **Wall Repairs Central & Way Park**
 Project # **P-2030-004**



Total Project Cost	\$150,000	Contact	Public Works Director
Department	Park Division	Type	Maintenance
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	20 years

Description

Repair of half wall / sitting ledge in Central Park, and Stair wall in Way Park.

Central \$80,000

Way \$70,000

Justification

Wall is in need of repairs, limestone is falling apart, ledge needs a cap.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	150,000	0	150,000	0
	Total	0	0	0	150,000	0	150,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Park Fund	0	0	0	150,000	0	150,000	0
	Total	0	0	0	150,000	0	150,000	

Project Name **Tyler Park Playground Replacement**

Project # **P-2031-001**

Total Project Cost	\$225,000	Department	Park Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

Replace the aging playground equipment at Tyler Park to better serve a wider range of ages and improve accessibility, as identified in the Parks and Recreation Capital Investment Plan adopted in 2023.

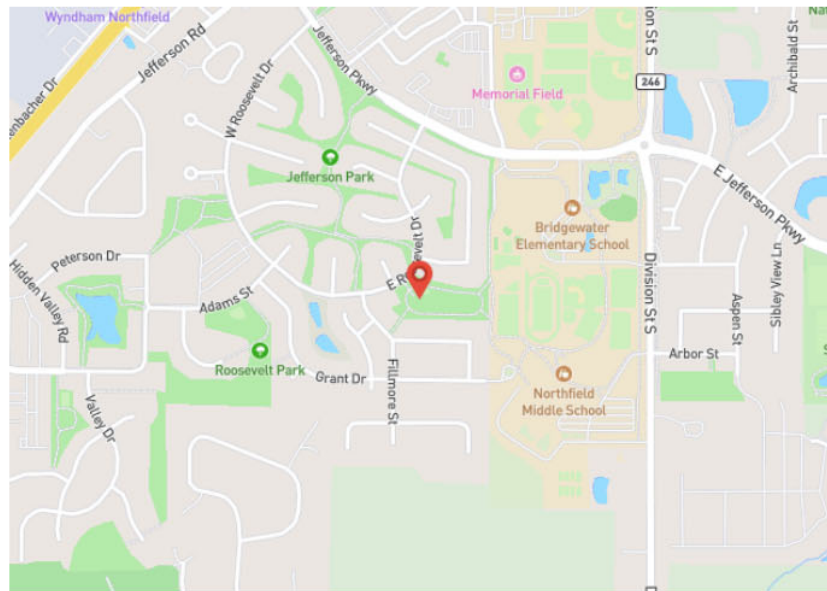
Justification

The existing playground has reached the end of its useful life and no longer meets current standards for accessibility and inclusive play. As the equipment continues to age, replacement parts become increasingly difficult to source, making timely repairs more challenging. New equipment will ensure a safe, high-quality play environment for the community.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	0	175,000	175,000	0
	Unassigned Expenditure	0	0	0	0	50,000	50,000	
	Total	0	0	0	0	225,000	225,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Park Fund	0	0	0	0	225,000	225,000	0
	Total	0	0	0	0	225,000	225,000	

Map





Project Name **New Park Development (Cedar Meadows)**

Project # **P-2031-002**

Total Project Cost	\$750,000	Department	Park Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

New park construction in the Cedar Meadows development, this park could include items such as a playground, basketball court, pickleball court and shade structures.

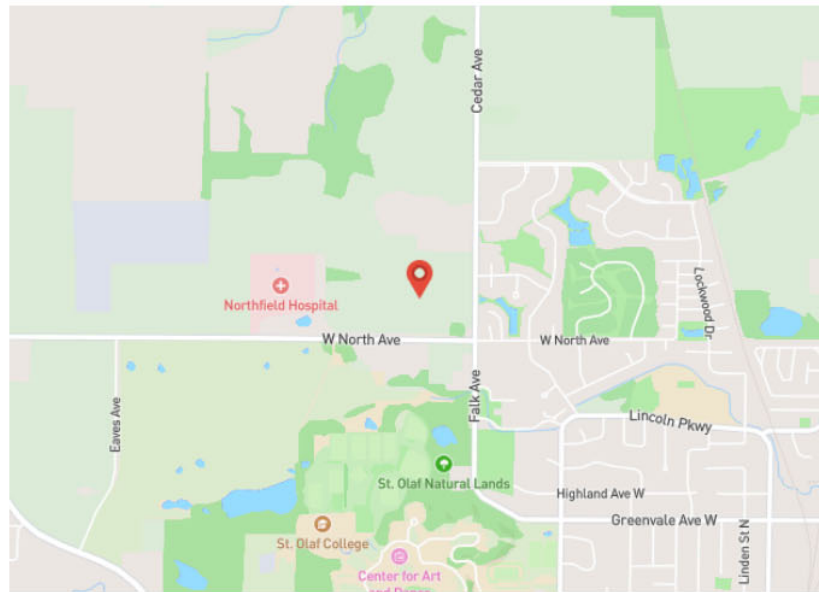
Justification

Development and park land dedication.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	0	750,000	750,000	0
	Total	0	0	0	0	750,000	750,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Park Fund	0	0	0	0	750,000	750,000	0
	Total	0	0	0	0	750,000	750,000	

Map



Project Name Washington Park Playground Replacement

Project # P-2031-003

Total Project Cost	\$300,000	Department	Park Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

Replace the aging playground equipment at Washington to better serve a wider range of ages and improve accessibility, as identified in the Parks and Recreation Capital Investment Plan adopted in 2023. This project would also replace the basketball court.

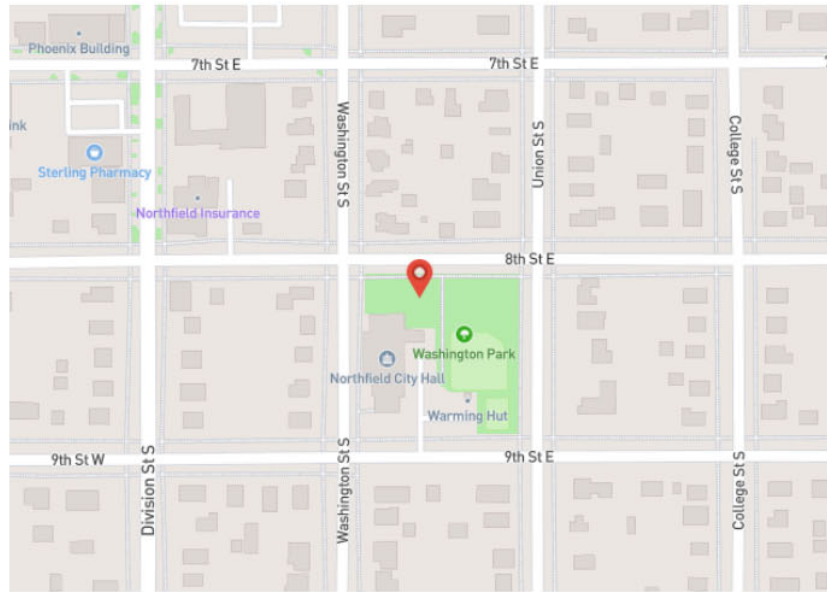
Justification

The existing playground has reached the end of its useful life and no longer meets current standards for accessibility and inclusive play. As the equipment continues to age, replacement parts become increasingly difficult to source, making timely repairs more challenging. New equipment will ensure a safe, high-quality play environment for the community.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	0	300,000	300,000	0
	Total	0	0	0	0	300,000	300,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Park Fund	0	0	0	0	300,000	300,000	0
	Total	0	0	0	0	300,000	300,000	

Map





Project Name **Civil Defense Siren Replacement**

Project # **PD-2024-003**

Total Project Cost	\$316,500	Department	Police
Type	Equipment	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active

Description

The City owns 9 civil defense sirens to warn the public in the event of an emergency or potential severe weather. Sirens are approaching the end of their life and a phased replacement plan.

2028 Siren 9 - 300 5th Street W (Fire Station)

2029 Siren 1 - 32699 Eveleth Avenue (relocate to Booster Station Site)

2030 Siren 6 - 1500 Maple Street

2031 Siren 5 - 1608 Creek Lane

2032 Siren 8 - 2279 Honey Locust Drive

2033 Siren 2 - 1015 Forest Ave (Siren Head Replacement)

2034 Siren 7 - 1390 Jefferson Road (Siren Head Replacement)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
57,500	Construction/Maintenance	0	33,000	35,000	36,000	37,000	141,000	118,000
	Total	0	33,000	35,000	36,000	37,000	141,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
57,500	Capital Reserve Fund	0	33,000	35,000	36,000	37,000	141,000	118,000
	Total	0	33,000	35,000	36,000	37,000	141,000	

Project Name **West Riverwall Floodwall Extension**

Project # **SW-2027-002**

Total Project Cost	\$4,000,000	Department	Stormwater Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	4 years		

Description

This project has been identified in the Downtown Flood Study Report to protect properties from Flooding between Fourth Street and Second Street. The City has applied for Federal Grants to offset costs for this project. Design in 2026 Construction in 2027

Justification

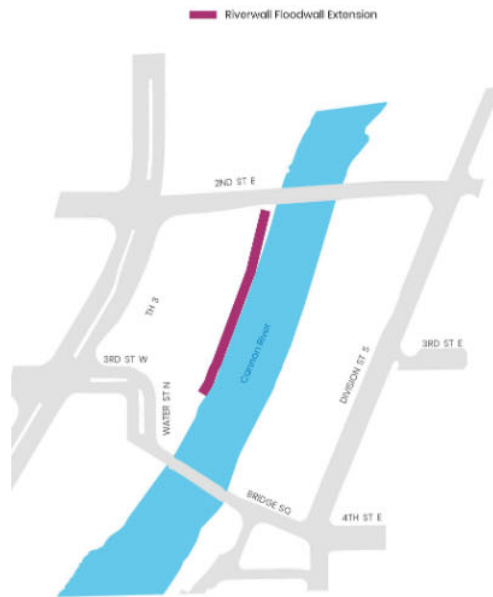
This project ties to the City's Climate Action Plan and increasing resiliency from climate change.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	4,000,000	0	0	0	0	4,000,000	0
	Total	4,000,000	0	0	0	0	4,000,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Grant	2,000,000	0	0	0	0	2,000,000	0
	Stormwater Fund	2,000,000	0	0	0	0	2,000,000	
	Total	4,000,000	0	0	0	0	4,000,000	

Budget Impact

The City would use debt with the issuance of a Revenue Bond.



Project Name **Flood Protection Project**

Project # **SW-2028-001**

Total Project Cost	\$2,500,000	Contact	Public Works Director
Department	Stormwater Division	Type	Improvement
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	50 years

Description

Home conversions/Flood Proofing at 7 Lincoln Lane, 6 Lincoln Lane, 304 Greenvale Avenue, 514 Sumner Street, 412 Juniper Avenue, 404 Juniper Avenue, 400 Juniper Avenue, 206 Plum Street, and 1300 Parmeadow Drive.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	2,500,000	0	0	0	2,500,000	0
	Total	0	2,500,000	0	0	0	2,500,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Stormwater Fund	0	2,000,000	0	0	0	2,000,000	0
	Grant	0	500,000	0	0	0	500,000	
	Total	0	2,500,000	0	0	0	2,500,000	

Project Name **Hills of Spring Creek #3, Cannon & Locust Pond Dredging and Parmeadow Pond #1 overflow repair**
 Project # **SW- 2030-001**

Total Project Cost	\$670,000	Department	Stormwater Division
Type	Maintenance	Category	Capital Improvement Plan (CIP)
Priority	3 Important	Status	Active
Useful Life	40 years		

Description

Pond Dredging on Hills of Spring Creek #3, Cannon Commercial, & Locust Upper Pond, Overflow repair Parmeadow Pond #1

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	670,000	0	670,000	0
	Total	0	0	0	670,000	0	670,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Stormwater Fund	0	0	0	670,000	0	670,000	0
	Total	0	0	0	670,000	0	670,000	



Project Name **Sanitary Sewer Lining Project (Lincoln Parkway)**

Project # **WW-2027-001**

Total Project Cost	\$600,000	Department	Wastewater Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	25 years		

Description

Sewer lining on Lincoln Parkway due to inflow and infiltration through clay pipe joints.

Justification

Sewer clay lines have a large amounts of inflow and infiltration into the sanitary sewer system. Lining the pipes will provide reduce the amount of water needed to be treated at the wastewater plant while taking up sewer line capacity.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	600,000	0	0	0	0	600,000	0
	Total	600,000	0	0	0	0	600,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Waste Water Fund	600,000	0	0	0	0	600,000	0
	Total	600,000	0	0	0	0	600,000	

Budget Impact

Roughly 6,000 feet of sewer lining.



Project Name **BioSolids Cake Storage**

Project # **WW-2030-002**

Total Project Cost	\$10,638,109	Department	Wastewater Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	1 Critical	Status	Active
Useful Life	20 years		

Description

BioSolids cake storage. This is the final product created by the biosolids process. The current storage building is inadequate in storage capacity and the building is in poor condition.

Justification

The biosolids cake storage upgrade was identified in the 2015 WWTP Facility Study.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	10,638,109	0	10,638,109	0
	Total	0	0	0	10,638,109	0	10,638,109	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Waste Water Fund	0	0	0	10,638,109	0	10,638,109	0
	Total	0	0	0	10,638,109	0	10,638,109	

Budget Impact

Project will be funded through revenue bonds that will be paid back through the wastewater enterprise fund.



Project Name **Water Supply System**
 Project # **WW-2030-003**

Total Project Cost	\$2,713,532	Department	Wastewater Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

Install watermain to WWTP from Montessori Ct. along Highway 3.

Justification

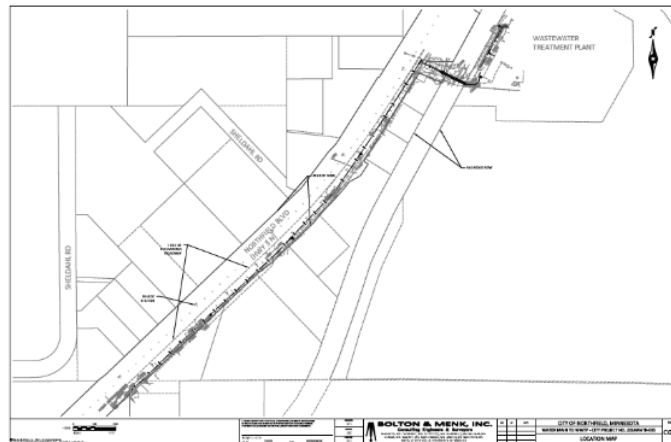
The watermain will be needed in order to sprinkle the new biosolids storage building.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	2,713,532	0	2,713,532	0
	Total	0	0	0	2,713,532	0	2,713,532	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Waste Water Fund	0	0	0	2,713,532	0	2,713,532	0
	Total	0	0	0	2,713,532	0	2,713,532	

Budget Impact

Project will be funded through revenue bonds that will be paid back through the wastewater enterprise fund.





Total Project Cost	\$200,000	Contact	Public Works Director
Department	Wastewater Division	Type	Facility
Category	Capital Improvement Plan (CIP)	Priority	3 Important
Status	Active	Useful Life	20 years

Description

Mill and overlay the wastewater driveway and park area.

Justification

Current pavement is failing and in need of replacment.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	0	0	0	200,000	0	200,000	0
	Total	0	0	0	200,000	0	200,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Waste Water Fund	0	0	0	200,000	0	200,000	0
	Total	0	0	0	200,000	0	200,000	

Project Name **BAF Influent Valves**

Project # **WW-2031-001**

Total Project Cost	\$200,000	Contact	Public Works Director
Department	Wastewater Division	Type	Improvement
Category	Capital Improvement Plan (CIP)	Priority	3 Important
Status	Active	Useful Life	20 years

Description

Replacement of 10 influent BAF valves. These are the last valves that need replacement in the BAF system.

Justification

Valves have been operating daily for 30 years and in need of replacement.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	200,000	0	0	0	0	200,000	0
	Total	200,000	0	0	0	0	200,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Waste Water Fund	200,000	0	0	0	0	200,000	0
	Total	200,000	0	0	0	0	200,000	

Project Name **Meter Replacement**

Project # **W-2027-001**

Total Project Cost	\$3,900,000	Department	Water Division
Type	Equipment	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

Replace all water meters throughout the City. \$600 per meter for 6500 meters. Meters will be changed out internally by staff over a three year period. Additionally, collectors will be installed to provide continuous data collection of water meters.

Justification

Meters will be at the end of their useful life.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	3,900,000	0	0	0	0	3,900,000	0
	Total	3,900,000	0	0	0	0	3,900,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Revenue Bond	3,900,000	0	0	0	0	3,900,000	0
	Total	3,900,000	0	0	0	0	3,900,000	

Budget Impact

Project will be funded through revenue bonds and repaid through the water enterprise fund. A 10 year bond is planned for this project.



Project Name **Well No. 04 Generator Replacement**
 Project # **W-2027-006**

Total Project Cost	\$120,000	Department	Water Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

Replace the existing generator.

Justification

This is the end of the generators useful life.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	120,000	0	0	0	0	120,000	0
	Total	120,000	0	0	0	0	120,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Water Fund	120,000	0	0	0	0	120,000	0
	Total	120,000	0	0	0	0	120,000	

Budget Impact

Project will be funded through the water enterprise fund.





Total Project Cost	\$200,000	Department	Water Division
Type	Equipment	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	25 years		

Description

Replacement of well no. 4 motor control center (MCC) and SCADA components.

Justification

The Well No. 4 MCC is an original piece of equipment from 1977. The equipment replaced will be all of the SCADA equipment, the electrical system and the control will be updated.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	200,000	0	0	0	0	200,000	0
	Total	200,000	0	0	0	0	200,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Water Fund	200,000	0	0	0	0	200,000	0
	Total	200,000	0	0	0	0	200,000	

Budget Impact

Project will be funded through the water enterprise fund.

Project Name **Well No. 03 Generator Replacement**

Project # **W-2027-008**

Total Project Cost	\$120,000	Department	Water Division
Type	Improvement	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

Replace the existing generator.

Justification

This is the end of the generators useful life.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	120,000	0	0	0	0	120,000	0
	Total	120,000	0	0	0	0	120,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Water Fund	120,000	0	0	0	0	120,000	0
	Total	120,000	0	0	0	0	120,000	

Budget Impact

Project will be funded through water enterprise fund.



Project Name **Well No. 03 MCC Replacement**

Project # **W-2027-009**

Total Project Cost	\$200,000	Department	Water Division
Type	Equipment	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	25 years		

Description

Replacement of well no. 3 motor control center (MCC) and SCADA components.

Justification

The Well No. 3 MCC is an original piece of equipment from 1970. The equipment replaced will be all of the SCADA equipment, the electrical system and the control will be updated.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	200,000	0	0	0	0	200,000	0
	Total	200,000	0	0	0	0	200,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Water Fund	200,000	0	0	0	0	200,000	0
	Total	200,000	0	0	0	0	200,000	

Budget Impact

Project will be funded through the water enterprise fund.



Project Name **Lead Service Line Replacement**
 Project # **W-2027-010**

Total Project Cost	\$150,000	Contact	Public Works Director
Department	Water Division	Type	Improvement
Category	Capital Improvement Plan (CIP)	Priority	3 Important
Status	Active	Useful Life	75 years

Description

Replacement of all known remaining lead service lines.

Justification

The State of Minnesota has a goal to replace all lead service lines by 2033. This would accomplish the goal for Northfield. Additional lead has known health effects that would be removed by replacement of the service lines.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	150,000	0	0	0	0	150,000	0
	Total	150,000	0	0	0	0	150,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Grant	150,000	0	0	0	0	150,000	0
	Total	150,000	0	0	0	0	150,000	



Project Name **St. Olaf North Ground Storage Tank Painting**

Project # **W-2028-001**

Total Project Cost	\$1,000,000	Department	Water Division
Type	Maintenance	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

Total sand blast and repaint the inside and outside of the storage tank.

Justification

This extends the useful life of the tank structure.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	1,000,000	0	0	0	1,000,000	0
	Total	0	1,000,000	0	0	0	1,000,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Water Fund	0	1,000,000	0	0	0	1,000,000	0
	Total	0	1,000,000	0	0	0	1,000,000	

Budget Impact

Project will be funded through revenue bonds and repaid through the water enterprise fund.



Project Name **Hall Ave. Elevated Tank Painting**

Project # **W-2028-005**

Total Project Cost	\$1,000,000	Department	Water Division
Type	Maintenance	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

Total sand blast and repaint the inside and outside of the storage tank based upon water tower inspection.

Justification

This extends the useful life of the tank structure.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	1,000,000	0	0	0	1,000,000	0
	Total	0	1,000,000	0	0	0	1,000,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Water Fund	0	1,000,000	0	0	0	1,000,000	0
	Total	0	1,000,000	0	0	0	1,000,000	

Budget Impact

Project will be funded through revenue bonds and repaid through the water enterprise fund.



Project Name **St. Olaf South Ground Storage Tank Painting**

Project # **W-2028-006**

Total Project Cost	\$1,000,000	Department	Water Division
Type	Maintenance	Category	Capital Improvement Plan (CIP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

Total sand blast and repaint the inside and outside of the storage tank.

Justification

This extends the useful life of the tank structure.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	1,000,000	0	0	0	1,000,000	0
	Total	0	1,000,000	0	0	0	1,000,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Water Fund	0	1,000,000	0	0	0	1,000,000	0
	Total	0	1,000,000	0	0	0	1,000,000	

Budget Impact

Project will be funded through revenue bonds and repaid through the water enterprise fund. A 10 year bond is planned for this project. It is anticipated this project will be bonded out of the water fund.



Project Name **Highway 3 Watermain Repair**
 Project # **W-2028-011**

Total Project Cost	\$1,000,000	Contact	Public Works Director
Department	Water Division	Type	Improvement
Category	Capital Improvement Plan (CIP)	Priority	2 Very Important
Status	Active	Useful Life	75 years

Description

Replace a broken watermain on highway 3 north of Greenvale Avenue through the ravine. Roughly 600 feet.

Justification

The City has a broken watermain that is in a difficult location. this would provide the needed redundancy to the water system.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	1,000,000	0	0	0	1,000,000	0
	Total	0	1,000,000	0	0	0	1,000,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Water Fund	0	1,000,000	0	0	0	1,000,000	0
	Total	0	1,000,000	0	0	0	1,000,000	

