

2026-2030

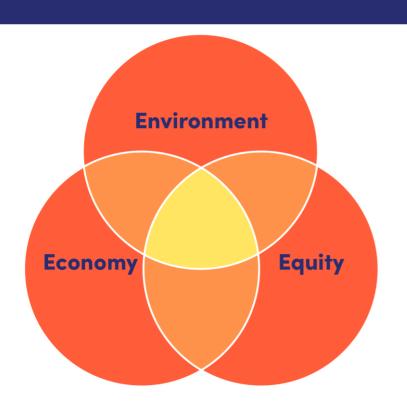
Draft Capital Improvement Plan
Draft Capital Equipment Plan
City Council
November 4, 2025

Context



Comprehensive Plan 2045 3 Core Principles





- Impact to the financial health of the City
- How to ensure the benefits and burdens of actions are distributed equitably
- 3. Whether an action improves climate resilience and sustainability

Comprehensive Plan Guiding Values





Northfield will develop **creative solutions to local challenges** by working with the community, ensuring staff understand and have tools to implement best practices in their fields, and using consultants who understand Northfield and its values.



Northfield's capital planning and budgeting advances the goals of this Plan in economically responsible and sustainable ways to ensure revenue is sufficient to meet the City's needs for the long term.



Northfield promotes **safe**, **stable housing** in a wide variety of types, sizes, and ownership models, to support local business and accommodate residents in all stages of life



Northfield develops infrastructure, policies, and practices to **foster resilience** and mitigate the effects of climate change.



Northfield works to provide a full complement of **mobility options** so all Northfield residents and visitors can get where and how they want.



Northfield **emphasizes equity** to address disparities and to ensure equitable access to jobs, housing, education, essential services, retail, mobility options, and open space for all.



Northfield **fosters human connections** in our increasingly diverse community through well-designed neighborhoods, gathering places, and business districts that are inclusive for all, independent of age, economic status, mobility, gender, or racial and ethnic background.

- "How" we do the work
 - Planning
 - Action & Implementation
- Aligning values to day-today operations as well as strategic priorities
 - Operating Costs
 - Capital Costs
 - Time Allocation





September 23, 2025 – Council adopts preliminary budget & levy and 2026 utility rates & franchise fee rate (gas/electric), NAFRS Budget





July 15, 2025 – Council Work Session initial high level budget review



October 7, 2025 – NCRC Leases

October 21, 2025 – Budget Work Session – 2026 budget operating budget finalize





August 12, 2025 – Council Work Session with department detail



November 4 - 2026 CIP/CEP Finalize

November 18 – 2027 Budget & 5-Year Financial Plan CIP/CEP (January 2026 continued budget work)



September 16, 2025 – Council Work Session preliminary budget and levy review & utility rate study

December 2, 2025 – City Council holds Public Hearing on Budget & Levy

Final presentation

December 2, 2025 - Council approves Final Budget and Levy (payable 2026), 5-Year CIP & 5-Year CEP

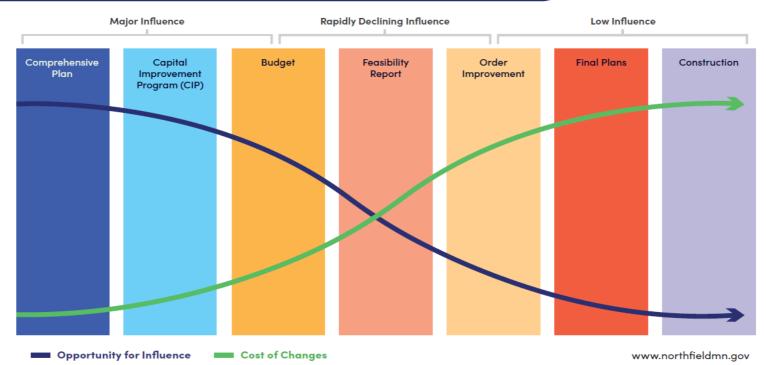
Goal this evening



- Review 2026 CIP& CEP to ideally finalize for budget preparation
- Continued review of 2027–2030 CIP/CEP
- November 18th Council Meeting
 - November finalize 2026-2030 CIP/CEP
 - Commitment on 2026 projects
 - Finalize 2027-2030 draft working CIP/CEP (not committed keep working in 2026)
- December Public Hearing & Action
 - CIP/CEP Adoption (2026 "committed" but 2027-2030 ongoing in Q1 2026 continued work on those tied to 5-Year Fianancial Plan goal)
 - 2026 Street Project Hearing for Reconstruction Bonds

Project Influence





Updated DRAFT CIP/CEP

Update from June



Capital Improvement Plan Changes from June Draft



A. Bridge Square Project moved to 2030

- With the exception of paying for spent Design Costs
- 2027-2029 \$183,000 per year

B. Facilities

- Shifted City Hall Roof Replacement to 2027 along with Outdoor Pool Replaster Recommended bonding due to larger project cost (Staff due not recommend moving the pool replaster beyond 2027)
- City Hall Exterior Improvement moved to 2030
- Police Department Parking lot expansion moved to 2027

C. Library

 Larger library projects have moved to Grant Funded or possibly local option sales tax (primarily the exterior improvement project)

D. NCRC

 With new leases, City would issue debt for projects in 2027 but rent increases from tenants would cover costs for the Capital Improvements (Note: CAC didn't approved 2028 in their lease extension due to cost increases due to capital)

Capital Improvement Plan Changes from June Draft



E. Street Improvements

 Franchise fees annual project cost contribution increased, which reduced what in needed from the levy capital)

F. New Parklet for Downtown

Location TBD funded through Capital Reserve Fund

G. Skateboard Park

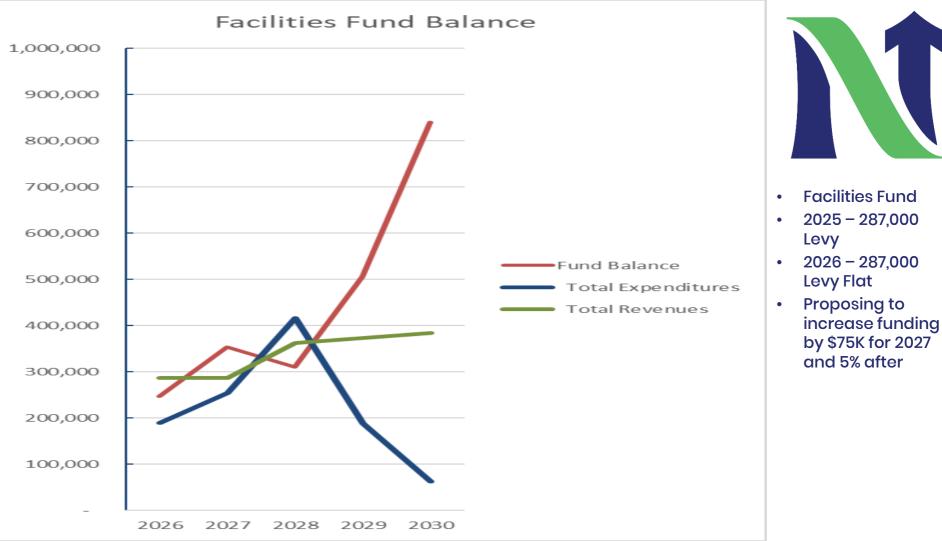
 Grant funded added to CIP in 2026 (depending on grant agreement construction would be in 2026 or 2027)

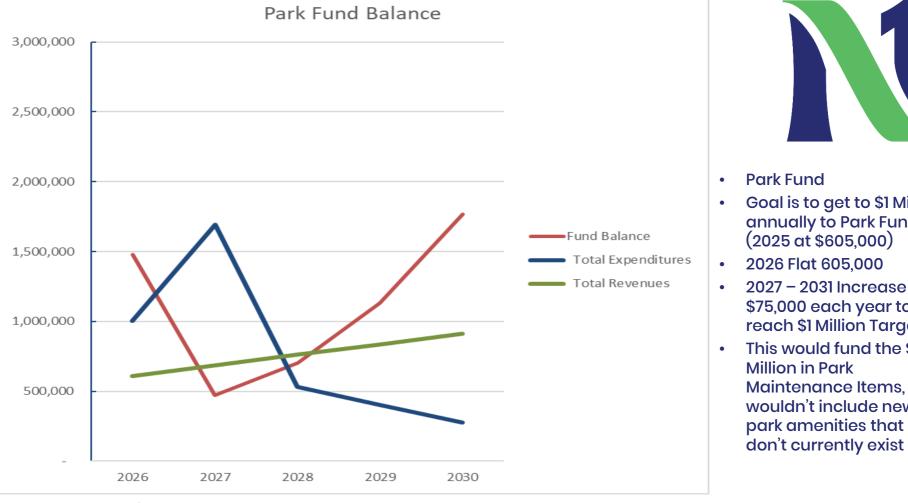
H. Pickleball Court Fence (added to Capital Park Fund in 2026)

- Existing Riverside Park Courts would get a fence added.

I. Sechler Park Trail (MTST)

- MnDNR believes construction funding is available for 2026 (City would design and lead trail reconstruction project.)







- **Park Fund**
- Goal is to get to \$1 Million annually to Park Fund
- (2025 at \$605,000) 2026 Flat 605,000
- 2027 2031 Increase \$75,000 each year to reach \$1 Million Target
- This would fund the \$10 Million in Park Maintenance Items, this wouldn't include new park amenities that

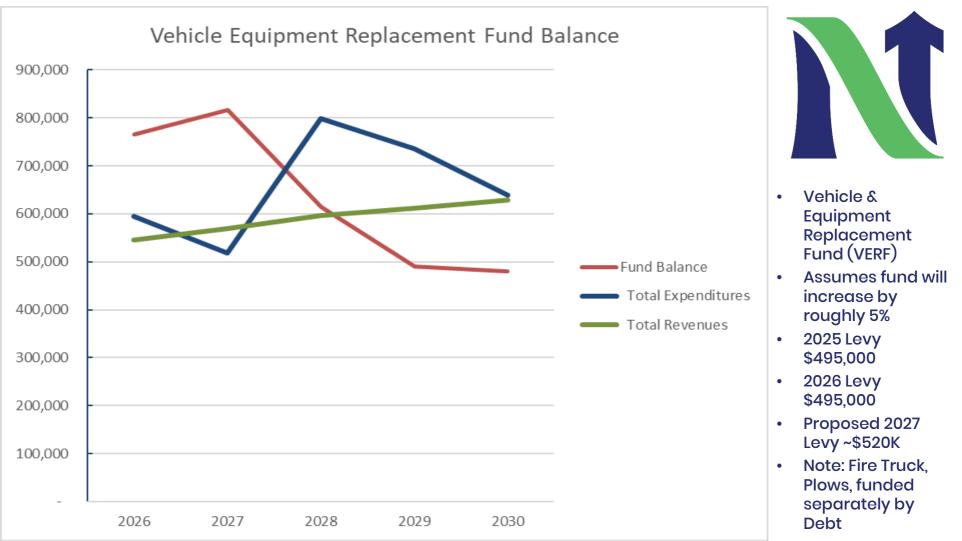
Assumes \$75,000 Levy increase in 2027, Hospital Donation Not Included

Capital Equipment Plan Changes from June Draft



A. Northfield Area Fire and Rescue

 In 2028 they will refurbish the 2004 Elevating Platform vs. purchasing new. This reduced the cost from \$1.1 Million for New to \$300,000 to refurbish



Forecast Funding CIP/CEP



City of Northfield Capital Funding (November, 2025)



Forecasted Funding Needs - preliminary CIP/CEP for governmental funds only

Project Categories	2026	2027	2028	2029	2030	
City Facilities and Capital Reserve Funds	350,000	314,000	450,300	223,000	99,000	Г
Park Fund	975,000	1,665,000	502,500	375,000	250,000	
Vehicle Equipment Replacement Fund	595,000	518,000	799,000	735,000	639,058	
Vehicle Equipment Debt			568,970	350,000	350,000	Г
NAFRS Partners			81,030		32,412	Г
Street Reconstruction (w/ Franchise Fees)	4,880,655	1,871,841	5,024,407	3,761,710	5,287,283	
Partner Funding	4,639,780	2,000,000	27,775,974			Г
MSA	2,004,098	38,184		150,746	734,189	
NCRC Fund		879,000	171,000	154,000	1,246,000	
Bridge Square		183,000	183,000	183,000	5,891,209	Г
Riverwalk Entry		935,000				
Pool		330,000				
City Hall / PW Facilities		440,000			368,000	Г
Totals	\$ 13,444,533	\$ 9,174,025	\$ 35,556,181	\$ 5,932,456	\$ 14,897,151	•

TOTALS
1,436,300
3,767,500
3,286,058
1,268,970
113,442
20,825,896
34.415.754
2,927,217 2,450,000 6,440,209
2,450,000
6,440,209
935,000
330.000
808,000
\$ 79,004,346

Projected Bonding Need \$ 3,835,655 \$ 3,355,841 \$ 4,493,377 \$ 3,011,710 \$ 12,042,492 \$ 26,739,075

Pay as you Go Funding \$ 9,608,878 \$ 5,818,184 \$ 31,062,804 \$ 2,920,746 \$ 2,854,659 \$ 52,265,271

	2026	2027	2028	2029	2030	2031
Existing Debt Levies (2017-2025 Bond Issues)	5,006,223	5,296,223	5,246,223	5,025,723	4,780,631	4,480,631
2026 Street Reconstruction Projects - 15 year Levy	-	362,240	362,240	362,240	362,240	362,240
2027 Street Reconstruction Projects - 10 year Levy	-	-	97,450	97,450	97,450	97,450
2027 Facilities / Riverwalk Projects - 15 year Levy	-	-	161,020	161,020	161,020	161,020
2028 Street Reconstruction Projects - 15 year Levy	-	-	-	370,620	370,620	370,620
2028 Equipment Debt - 10 year Levy	-	-	-	71,840	71,840	71,840
2029 Street Reconstruction Projects - 15 year Levy	-	-	-	-	251,370	251,370
2029 Equipment Debt - 10 year Levy	-	-	-	-	44,190	44,190
Bridge Square Capital and 15-year Debt Levy		183,000	183,000	183,000	375,000	520,950
2030 Street Reconstruction Projects - 15 year Levy	-	-	-	-	-	395,440
2030 Equipment / Facility Debt - 10 year Levy	-	-	-	-	-	90,650
Subtotal Debt Levies	5,006,223	5,841,463	6,049,933	6,271,893	6,514,361	6,755,751
NCRC Operations Levy	-	222,108	162,750	146,633	153,964	153,964
Park Fund Levy (+75,000 annually)	444,344	519,344	594,344	669,344	744,344	819,344
City Facilities Fund Levy(+75,000 for FY27, then 5% Annual)	287,106	362,106	380,211	399,222	419,183	440,142
Vehicle & Equipment Replacement Levy (5% Annual)	494,864	519,607	545,588	572,867	601,510	631,586
Subtotal Capital Maintenance Fund Levies	1,226,314	1,623,165	1,682,893	1,788,066	1,919,001	2,045,036
TOTAL DEBT & CAPITAL MAINTENANCE LEVIES	6,232,537	7,464,628	7,732,826	8,059,959	8,433,362	8,800,787
Percent Change From Prior Year:	19.2%	19.8%	3.6%	4.2%	4.6%	4.4%
Average 5-yr Future Capital Le		·	7.3%			

\$362,240 (+2%) 2026 Projects that would impact the 2027 Debt Service Levy Increase based on updated CIP/CEP

2020

2021

Annual Debt Forecast

Annual Debt Forecast



City of Northfield Capital Funding (November, 2025) City Profile

Net Debt Per Capita:

10-yr Amortization %:

Net Debt as % of Market Value:

\$3,789

3.2%

51.0%

Weak

Adequate

Weak



offset by maintaining fund balances, continued

tax base growth, and other positive factors.

only I Tome						PUBLIC FINANCE ADVISORS
		Northfield - curren	<u>t</u>	New Capi	tal Funding	Notes:
Pay 2025 Est. Market Valu	ie: 2,328,302,300	Scielias Obligations	Barrainina Oceanii	Fatara Oldinations	Barraiaian Caracita	Abatement / Utility Bonds are exempt;
Statutory Debt Limit (x .6	03) 69,849,069	Existing Obligations (49,260,000)	Remaining Capacity 20,589,069	Future Obligations (26,739,075)	Remaining Capacity 6,264,994	Remaining capacity figure accounts for debt retirement, assumes no tax base growth
Pay 2025 Net Tax Capaci	ty: 25,550,912	Existing Obligations	Remaining Capacity	Future Obligations	Remaining Capacity	2026 - 2030 CIP Projects Estimate
Annual Abatement Limit (x .	10) 2,555,091	(360,307)	2,194,784	(429,309)	1,765,476	
					Increase	
Pay 2025 Debt Levy Tax Ra	te: 19.618%			22.291%	2.672	Assumes annual tax base growth of 3.5%
Prelim. Pay 2026 City-wide Tax Le	y: 19,393,456			8,512,605	43.89%	Five year increase (includes operating)
Prelim. Pay 2026 Debt Levi	es: 5,006,223			1,749,528	34.95%	Five year increase
Credit Rating Debt Criteria Debt Service as % of Revenue	"AA / Stable" es: 12.5%	2025 Evaluation Adequate		"AA / Stable" 16.3%	Expected Evaluation Weak	Expect minimal pressure on "AA" rating due to increase to fixed costs. This pressure can be

\$3,879

3.0%

63.8%

Weak

Strong

Adequate

2026 CIP & CEP Items



- See attached CIP & CEP
- See detailed slides following

Policy Questions



- 2026 CIP & CEP
 - Review Items determine support of those proposed
 - Any additions not in?
 - Consensus?
- 2027–2030 Initial Feedback

Updated DRAFT CIP/CEP

Update from June



Questions?

Thank you



Background Slides

2026 – 2030 Capital Improvement Plan Capital Equipment Plan

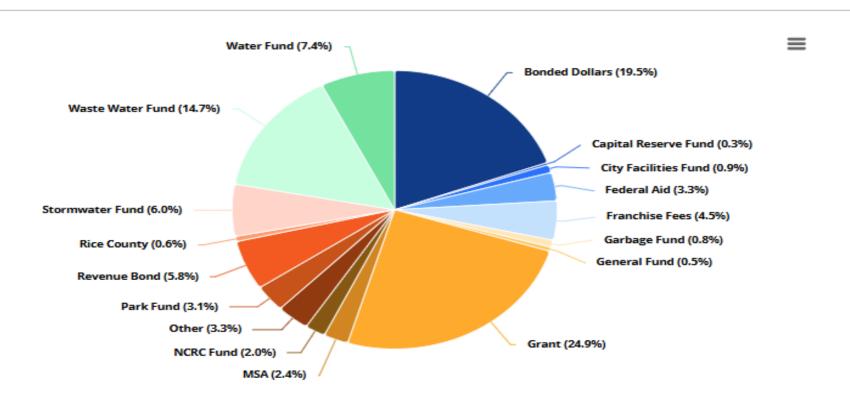


2026 through 2030

Capital Improvement Plan

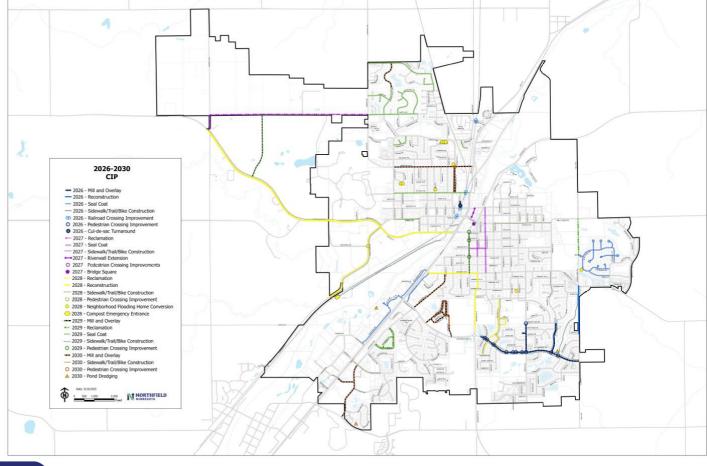
City of Northfield

FUNDING SOURCE SUMMARY



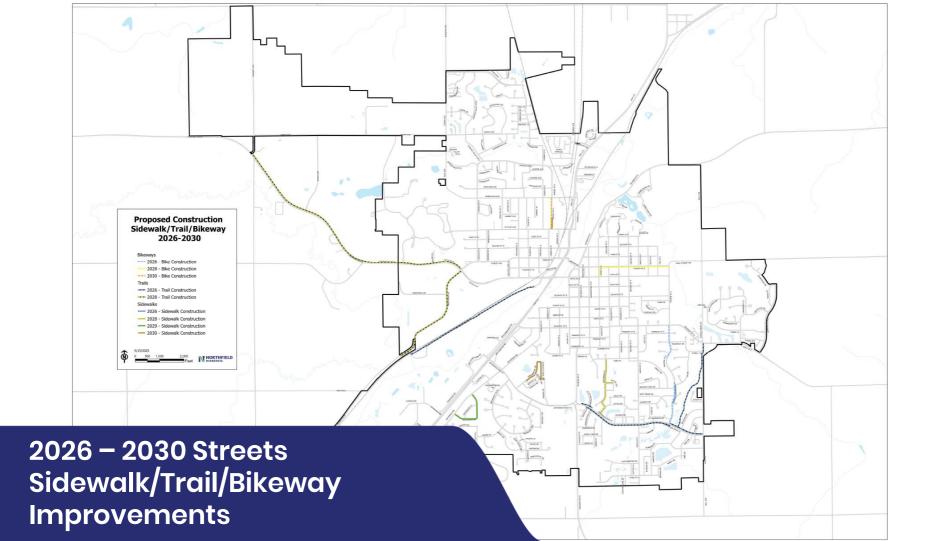
Source	2026	2027	2028	2029	2030	Total
Bonded Dollars	3,835,655	2,476,841	3,924,407	2,661,710	10,446,492	23,345,105
Capital Reserve Fund	160,000	59,000	33,000	35,000	36,000	323,000
City Facilities Fund	190,000	255,000	417,300	188,000	63,000	1,113,300
Federal Aid	3,945,000					3,945,000
Franchise Fees	1,045,000	1,100,000	1,100,000	1,100,000	1,100,000	5,445,000
Garbage Fund			1,000,000			1,000,000
General Fund		183,000	183,000	183,000		549,000
Grant	1,989,780	2,000,000	25,802,213			29,791,993
MSA	2,004,098	38,184		150,746	734,189	2,927,217
NCRC Fund		879,000	171,000	154,000	1,246,000	2,450,000
Other	2,650,000		1,250,387			3,900,387
Park Fund	975,000	1,665,000	502,500	375,000	250,000	3,767,500
Revenue Bond	3,000,000	3,900,000				6,900,000
Rice County			723,374			723,374
Stormwater Fund	194,539	2,080,634	3,493,564	265,250	1,177,728	7,211,715
Waste Water Fund	2,636,829	636,652	598,675	83,872	13,605,154	17,561,182
Water Fund	1,461,001	855,321	5,801,356	523,982	202,811	8,844,471
GRAND TOTAL	24,086,902	16,128,632	45,000,776	5,720,560	28,861,374	119,798,24

- No Proposed Changes to 2026
- North Ave Remains in 2027
- Bridge Square tentatively programmed for 2030
- 2027 2029 Street projects slide back 1-year in current draft



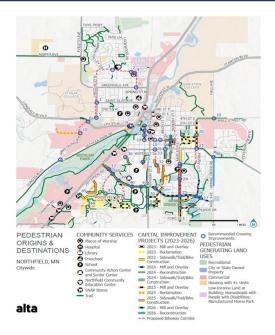
2026 - 2030 Streets

Reconstruction, Mill and Overlay, & Reclamation



Strategic Plan – Improved Crossings & 5-Year CIP





Location	Nearest Cross Street
Number	
1	St. Olaf Ave. & Lincoln St. N
2	Lincoln Pkwy. & Linden St N
3	Lincoln Pkwy. & Lathrop Dr.
4	Lincoln Pkwy. & Dresden Ave.
5	Forest Ave. & Lincoln St. S
6	Hwy. 19 & Armstrong Rd.
7	Armstrong Rd. & Sechler Park Rd.
8	Greenvale Ave. & Spring St. N
9	Hwy. 19 & Laurel Ct
10	Industrial Dr. & Armstrong Rd.
11	5th St. W & Water St. S
12	6th St. W & Water St. S
13	7th St. W & Water St. S
14	8th St. W & Water St. S
15	8th St. E & Washington St. S
16	8th St. E & Union St. S
17	8th St. E & Winona St. S
18	7th St. E & FareWay Dr.
19	Wall Street Rd. & Spring Creek Rd.
20	7th St. E & Prairie St. S
21	Woodley St. E & Prairie St. S
22	Ames St. & Maple St. S
	011 01 011 1 01 0

Siblev St. & Maple St. S

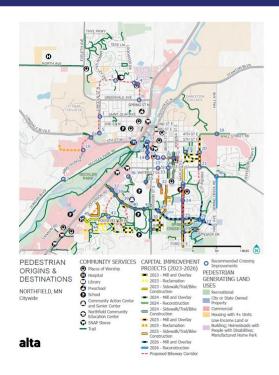
Location	Nearest Cross Street
Number	
24	Meadow View Dr. & Maple St. S
25	Jefferson Pkwy. E & Maple St. S
26	Jefferson Pkwy. E & Prairie St.
27	Jefferson Pkwy. E & Michigan Dr.
28	Superior Dr. & Michigan Dr.
29	Superior Dr. & Maple St. S
30	Anderson Dr. & Division St. S
31	Arbor St. & Division St.
32	Ames St. & Washington St. S
33	Woodley St. E & Washington St.
34	Woodley St. E & College St. S
35	Linden PI S & Water St. S
36	Jefferson Rd. & Spruce Ct
37	Jefferson Pkwy. & Jefferson Rd.
38	Jefferson Pkwy. & Roosevelt Dr. W
39	Jefferson Pkwy. & Roosevelt Dr. E
40	Jefferson Pkwy. & Raider Dr.
41	Jefferson Pkwy. & Division St. S
42	Jefferson Pkwy. & Washington St. S
43	Roosevelt Dr. W & Truman Ct
44	Heritage Dr. & Hidden Valley Dr.
45	Jefferson Rd. & Hidden Valley Rd.

Additional intersections identified from Community Feedback (Jefferson Parkway)

- Afton Street
- Bunker Drive West
- Wilcox Boulevard West
- Wilcon Boulevard East
- Bunker Drive East

Existing Crossing Improvements & 5-Year CIP





50

Crossings identified in the 2022 Pedestrian + Bikeway Analyzation and community feedback

18

Crossings completed/approved for construction

15

additional crossings programmed into the 5-year CIP

2026 Mill and Overlay & Mill Towns State Trail Improvements





2026 Mill and Overlay & Mill Towns State Trail Improvements





Mill and Overlay Areas

- •Jefferson Parkway from Division Street to Spring Creek Road
- •Maple Street from Jefferson Parkway to Meadowview Drive
- Maple Court
- •Prairie Street from Jefferson Parkway to Meadowview Drive

Sidewalk/Trail Improvements

- •Mill Towns Trail from Division Street to Spring Creek Road
- •Prairie Street from Prairie View Court to Lia Drive
- •Jefferson Parkway from Michigan Drive to Spring Creek Road
- •Jefferson Parkway from Division Street to Washington Street

Bikeway Improvements

•Prairie Street from Jefferson Parkway to Woodley Street

2026 Mill and Overlay & Mill Towns State Trail Improvements





Crossing Improvements

- Washington Street (two crossings)
- Afton Street
- Bunker Drive West
- •Wilcox Boulevard West
- •Wilcon Boulevard East
- •Bunker Drive East
- Maple Street
- Prairie Street
- •Mill Towns Trail Crossing
- •Meadow View Drive and Maple Street

2026 Mill and Overlay & Mill Towns State Trail Improvements





Jefferson Parkway



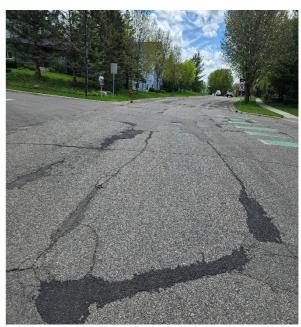
Maple Street

2026 Reclamation and Overlay Project





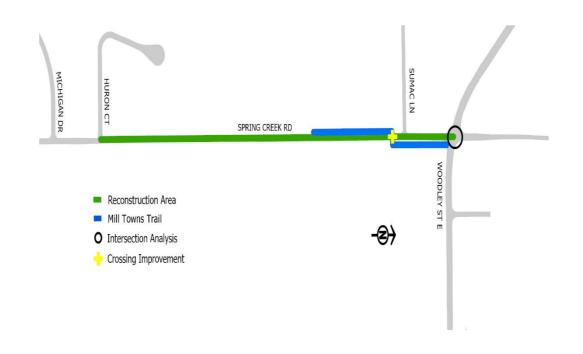
Maple Court



Prairie Street

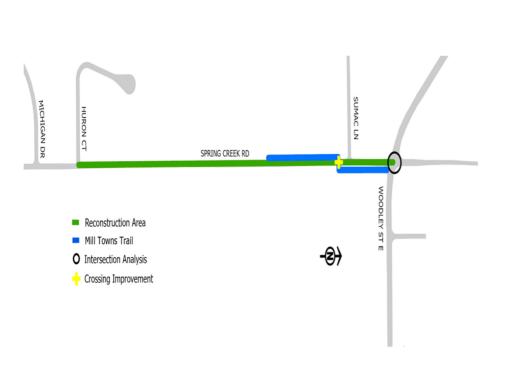
2026 Spring Creek Road Reconstruction and Mill Towns State Trail Improvements





2026 Mill and Overlay & Mill Towns State Trail Improvements





Reconstruction Areas

•Huron Court to Woodley Street

Sidewalk/Trail Improvements

- •Mill Towns Trail
- •Spring Creek Road from Sumac Lane to Woodley Street

Crossing Improvements

- •Woodley Street and Spring Creek Road
- •Trail crossing (south of bridge)

CIP Street Projects 2025/2026 Mill Towns State Trail

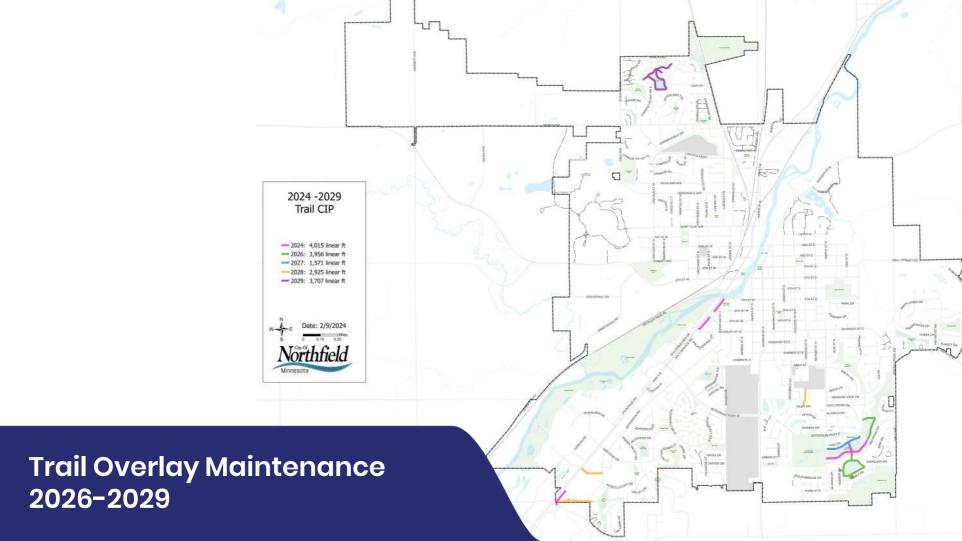




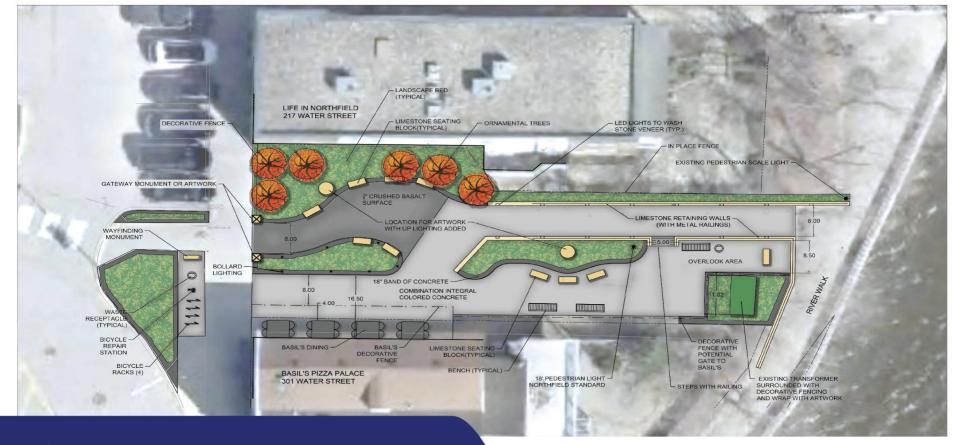
Sidewalk/Trail Improvements

•Mill Towns Trail construction from Woodley Street to Waterford Bridge



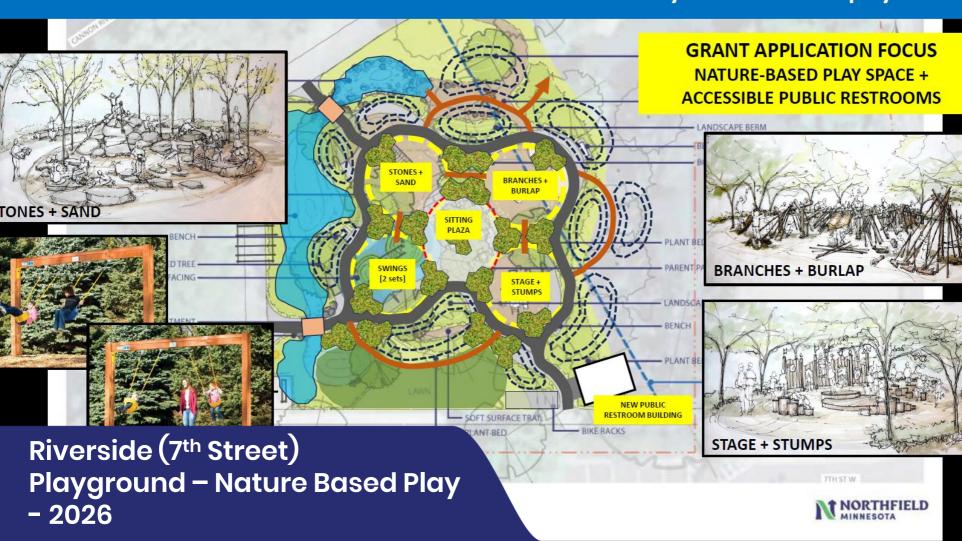






Riverwalk Improvements – 2027 East and West Sides





2026 Phase 2 Skateboard Park





- Phase 2 Expansion
 - \$500K Grant to expand skateboard park.











2026:

Ford F-250

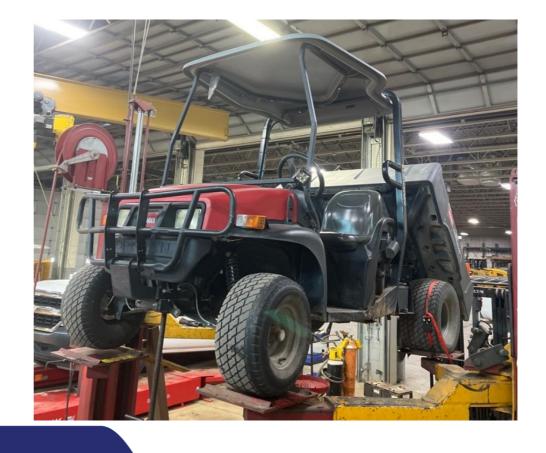
\$65,000

2026:

Toro 4100D Mower

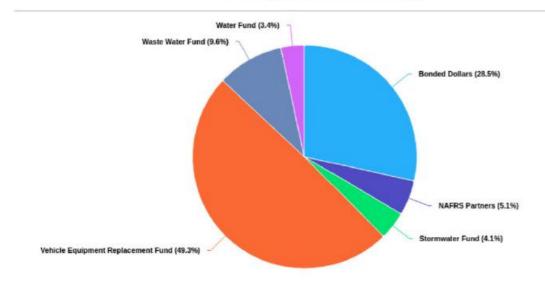
\$110,000





2026: Toro Workman MDX \$25,000

2026 through 2030 Capital Equipment Plan City of Northfield Funding Source Summary



Source	2026	2027	2028	2029	2030	Total
Bonded Dollars			1,152,890	350,000	350,000	1,852,890
NAFRS Partners			297,110		32,412	329,522
Stormwater Fund		265,000				265,000
Vehicle Equipment Replacement Fund	600,000	437,000	799,000	646,000	728,058	3,210,058
Waste Water Fund		220,000	50,000	250,000	107,208	627,208
Water Fund		90,000	80,000		50,000	220,000
GRAND TOTAL	600.000	1,012,000	2.379.000	1,246,000	1,267,678	6.504.678













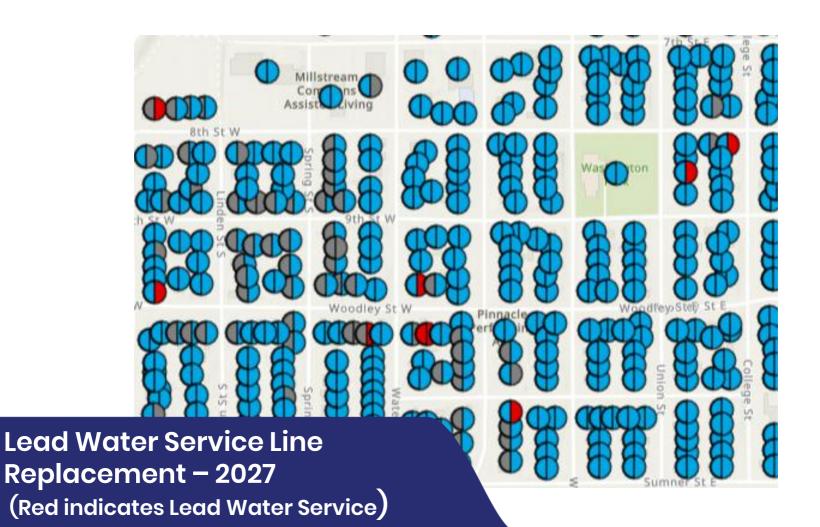






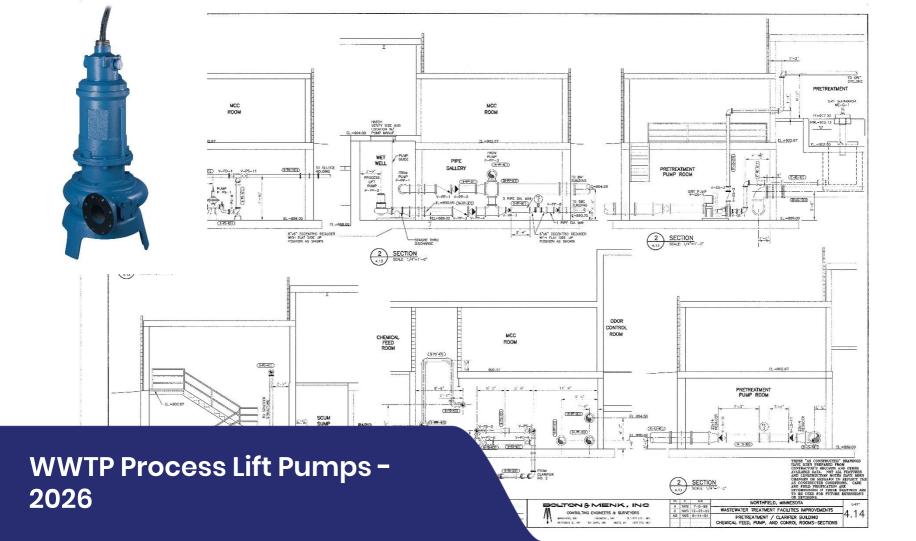
Well No. 04 MCC Replacement - 2027

















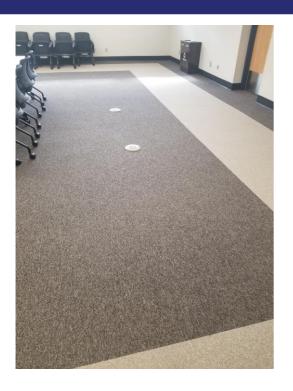






2026 City Hall Carpet training room \$20,000





Carpet

- The carpet in the Training Room is at the end of its useful life. The carpet is showing signs of wear and is becoming increasingly difficult to clean and maintain.

2027–2029 City Hall Carpet First Floor \$90,000





Carpet

- The carpet in Finance, DMV, Washington Conference Room, Community Development, and the Training Room are all coming to the end of their useful life. The carpet is showing signs of wear and is becoming increasingly difficult to clean and maintain.

2030 City Hall Exterior Update \$370,000





Exterior Improvements

- The exterior of City Hall is in need of modernization and updating. The paint is peeling off due to poor preparation of the base material, the entrances are poorly protected from the elements.

2031 City Hall Elevator Refurbish \$160,000



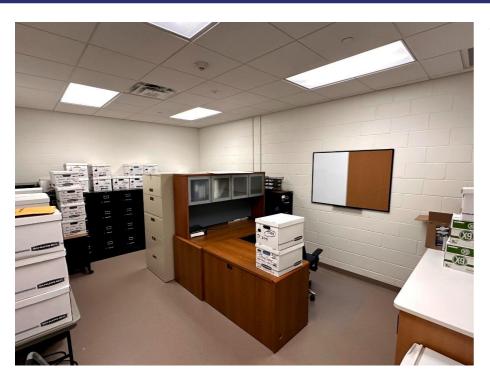


Elevator

 The elevator is in need of some mechanical refurbishment to continue to provide safe, comfortable and reliable service to the facility.

2026 PD-Records room buildout \$35,000



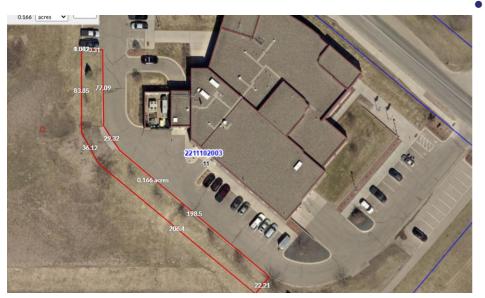


Records Room

 The Police Department is short on space for Senior Staff. It is difficult to have sensitive personnel related meetings or to host visiting agencies. The buildout would provide adequate space for all of the needs of the Senior staff.

2027 PD-Parking lot expansion \$95,000





Parking Lot

- The Police Department garage is completely full and the parking lot in its current configuration is not large enough to store all of the vehicles that need to be stored at the PD. The PD also regularly hosts large training events and there is not enough parking for visiting agencies.

2026 Library Elevator upgrades \$95,000





Elevator

 New State requirements for door and car safety items must be added as soon as possible per State requirements. During the safety upgrades new carpet and lights and other cosmetic items can be addressed.

2026 Library Children's area lighting upgrade \$20,000



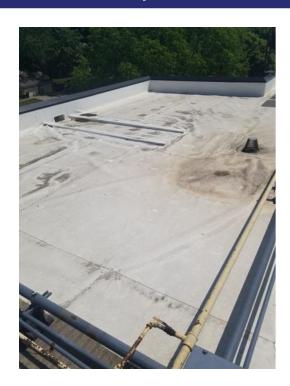


Lighting

The can lights that are currently in place at the library are not meeting the light level needs of the staff or patrons. The light levels make selecting and shelving books more difficult. The new lights would provide a much more appropriate level of light for the Children's collection area.

2027 City Hall Roof Replacement \$440,000





Roof Replacement

 The roof is reaching the end of its useful life and is in moderate to poor condition.

2027 City Hall RTU #5 Replacement \$27,000





HVAC

 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

2027 City Hall RTU #6 Replacement \$27,000





HVAC

- RTU 6 is at 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.

2027 Street Shop MAU Replacement \$45,000





 The Make-up Air Units are original equipment and have reached the end of their useful life.

2027 Street Shop Trench Drains \$76,000





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

2026 and 2028 Library Shelving replacement \$150,000 (2026 is grant)





Shelving

- The shelving at the library is getting past its useful life. The carpet is also getting replaced in 2028 and it is standard industry practice to replace shelving and carpet at the same time.

2028 Library First Floor Carpet Replacement \$40,000



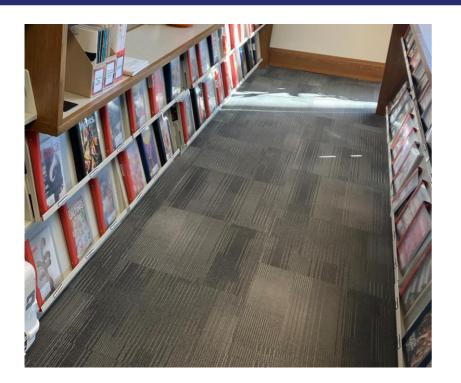


Carpet

- The carpet on the first floor is nearing the end of its useful life and is starting to show excessive wear due to the high volume of foot traffic. It is becoming increasingly difficult to clean and maintain. The first floor book shelves are scheduled to be replaced in 2028 and it is industry practice to replace carpet at the same time.

2028 Library Second Floor Carpet Replacement \$60,000





Carpet

- 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.

2028 Street Shop HVAC Replacement \$45,000





 The HVAC equipment that serves the offices, rest rooms and break room is reaching the end of its useful life.

2028 City Hall RTU #9 Replacement \$31,500





Roof Top Unit

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

2028 City Hall RTU #10 Replacement \$30,000





Roof Top Unit

- 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.

2028 City Hall RTU #11 Replacement \$31,500





Roof Top Unit

 Unit #11 is reaching the end of its useful life. RTU #11
 Serves the second floor
 Conference Room, Break room and Facilities office

2028 City Hall RTU #12 Replacement \$30,000





Roof Top Unit (RTU)

 Unit #12 is reaching the end of its useful life. RTU #12
 Serves the second floor
 Training Room

2028 City Hall RTU #14 Replacement \$33,000





Roof Top Unit (RTU)

- 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.

2028 Library Retaining Wall/Landscape \$TBD Grant Funded





Landscape

 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 topsoil.



Library



- Well-used patio on west side
 - Popular spring-fall, used for small programs
 - Not accessible by walker, wheelchair or stroller
- West hillside erosion
- Trees threatened
- Stairs damaged, due for replacement soon



Library



- East entrance is wheelchair accessible from north
 - ramps at south corner are not ADA
- A lot of space, but mostly unusable
 - Concrete and lack of shade make it too hot
 - Could be accessible patio space
- Storm water challenges, irrigating turf lawn

2029 PD Boiler #1 replacement \$38,000





Boiler

 Boiler #1 will be near the end of its useful life and should be replaced. The boilers provide all of the space heat in the facility

2029 Library Boiler Replacement \$28,000





Boilers

Boiler #1 and #2 will be near the end of its useful life and should be replaced. The boilers provide most of the space heat in the facility



2030 City Hall RTU #3 Replacement \$30,000





HVAC

- 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.

2030 City Hall RTU #2 Replacement \$33,000





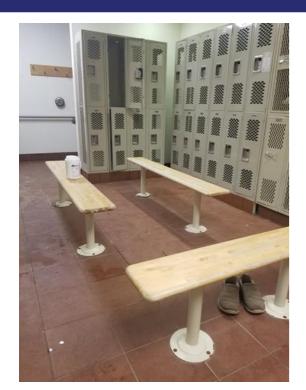
HVAC

- 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.



2027 NCRC Locker Room Refurbish \$50,000





Locker Room

The locker rooms at
 FiftyNorth are in poor
 condition. The flooring,
 partitions, sinks and
 benches are in poor
 condition and have outlived
 their useful life.

2027 NCRC Public Restroom Refurbishment \$110,000





Restroom

- The restrooms throughout the NCRC are in poor condition. The partition, sinks, counters and tile are beyond repair in some cases. They are all original to the building and are past their useful life.

2027 NCRC AHU Phase 2 replacement \$473,000





Air Handling Unit (AHU)

The original equipment to the facility and have far exceeded their useful life.
The repair costs are increasing yearly.

2027 NCRC Chiller Replacement \$188,000





Chiller

- The chiller provides air conditioning for the entire facility. The unit is original to the building and is past it's useful life. The repair costs have been increasing and the unit needs to be reliable.

2026 NCRC Terrazzo Floor Polishing \$75,000



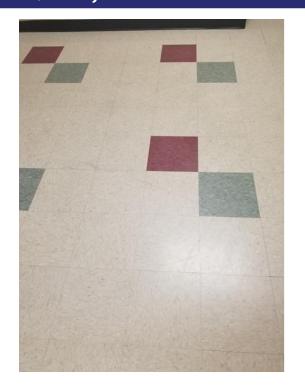


Flooring

- The terrazzo flooring finish is in poor condition. The surface is scratched and dull. The poor finish leaves the flooring susceptible to damage from water infiltration and is visually unappealing.

2027 NCRC Replace Vinyl Composite (VCT) Tile \$65,000





Tile Replacement

- The VCT in the Youth Wing is original to the building and is in poor condition. The VCT would be replaced with Luxury Vinyl Plank (LVP) flooring.

2027 NCRC Replace Pool Deck \$68,000





Pool

 The pool deck at FiftyNorth is in poor condition. The deck holds water and creates safety and sanitary concerns

2027 NCRC Replace FiftyNorth Lobby Carpet \$21,000



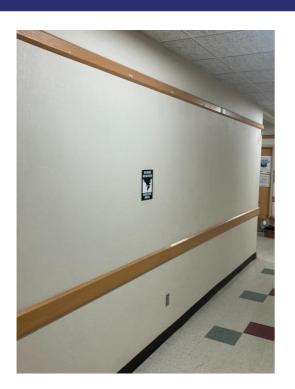


Lobby Carpet

- The lobby carpet in the
FiftyNorth lobby is near the
end of its useful life. The
carpet is stained and is
becoming increasingly
difficult to clean

2027 NCRC Patch and Paint interior \$75,000





Paint

- 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.

2027 NCRC Ceiling Tile replacement \$75,000





Ceiling

- 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.

2027 NCRC Exterior Painting \$10,000





Paint

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

2027 NCRC Boiler Replacement \$53,000





HVAC

 The current boilers are nearing the end of their useful life and should be replaced to avoid down time and costly repairs. The boilers provide all of the radiant heat in the complex.

2030 NCRC Complete Solar Buildout \$950,000 (Grid Congestion TBD)



Energy

- 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 tacitly. The project falls in line with the Climate Action Plan and sustainable building policy. (Exploring Grant Funding)

2030 NCRC Access control and security \$150,000



Security

- 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.

NCRC Fund



- NCRC Levy
 - Tenants would pay for improvements through rents



2026:3 Squad Car\$77,000 each



End

Thank you

