



2026–2030

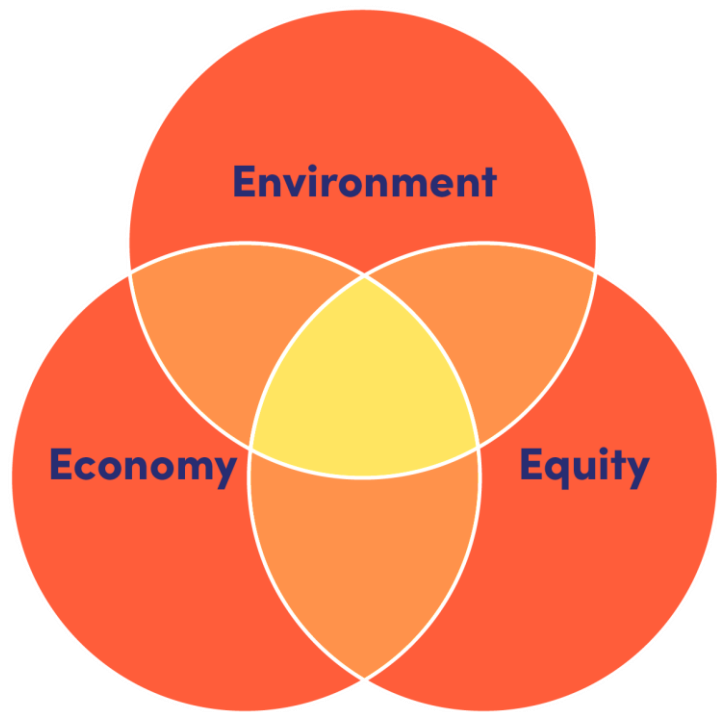
**Draft Capital Improvement Plan
Draft Capital Equipment Plan
City Council
November 4, 2025**

Context



Comprehensive Plan 2045

3 Core Principles



1. Impact to the financial health of the City
2. 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



CREATIVITY

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.



ECONOMY

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.



HOME

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.



RESILIENCE

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



MOBILITY

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



EQUITY

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.



CONNECT

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-to-day operations as well as strategic priorities
 - Operating Costs
 - Capital Costs
 - Time Allocation



June 17, 2025 – City Council accepts 2024 audit



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



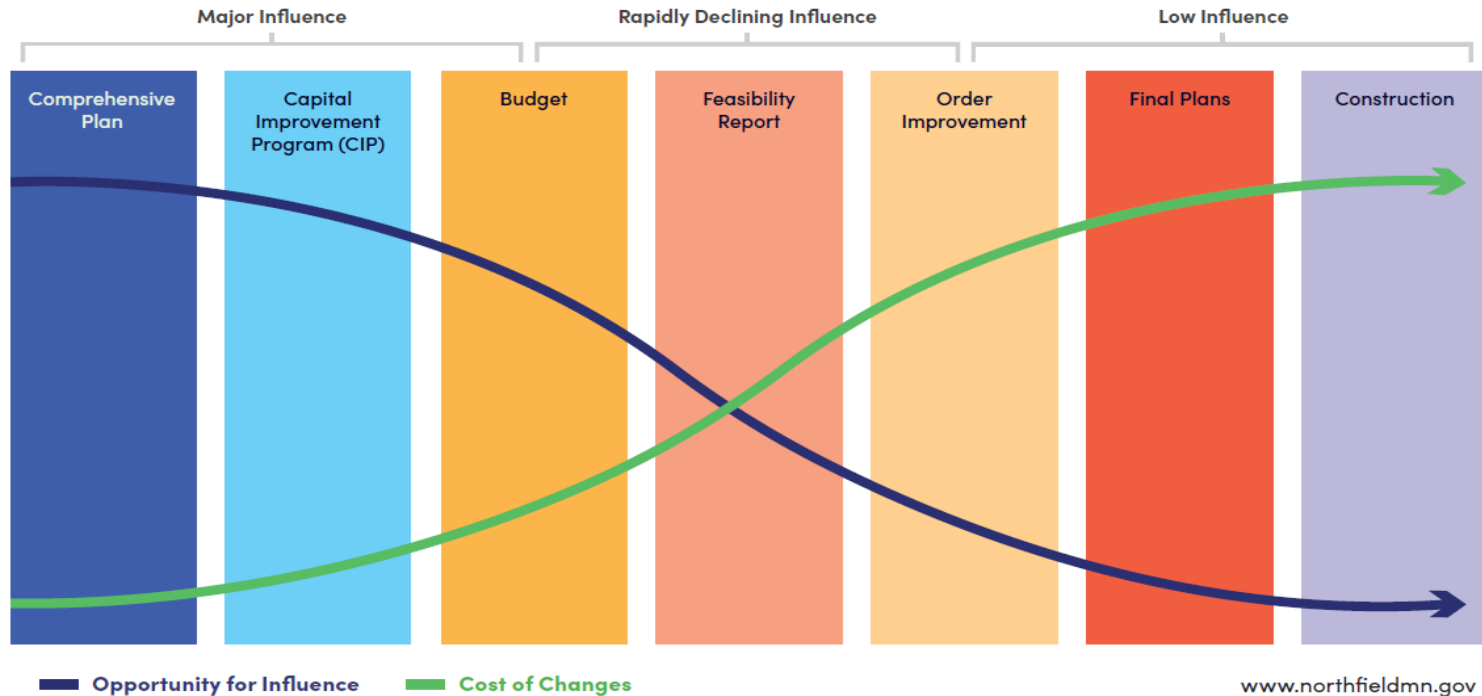
Budget Timeline

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 Financial 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 is 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)

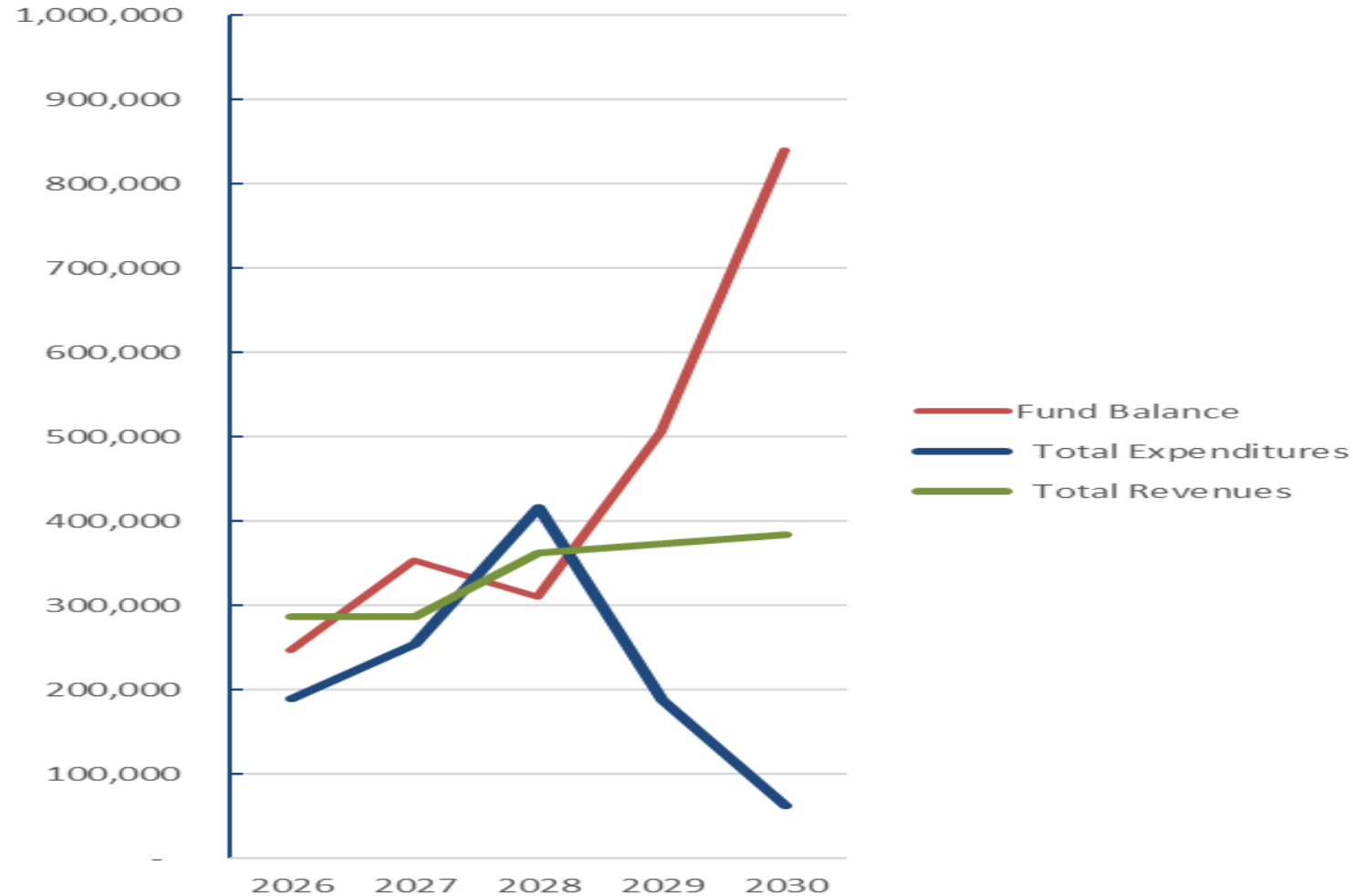
H. Pickleball Court Fence (added to Capital Park Fund in 2026)

- Existing Riverside Park Courts would get a fence added.

I. Sechler Park Trail (MTST)

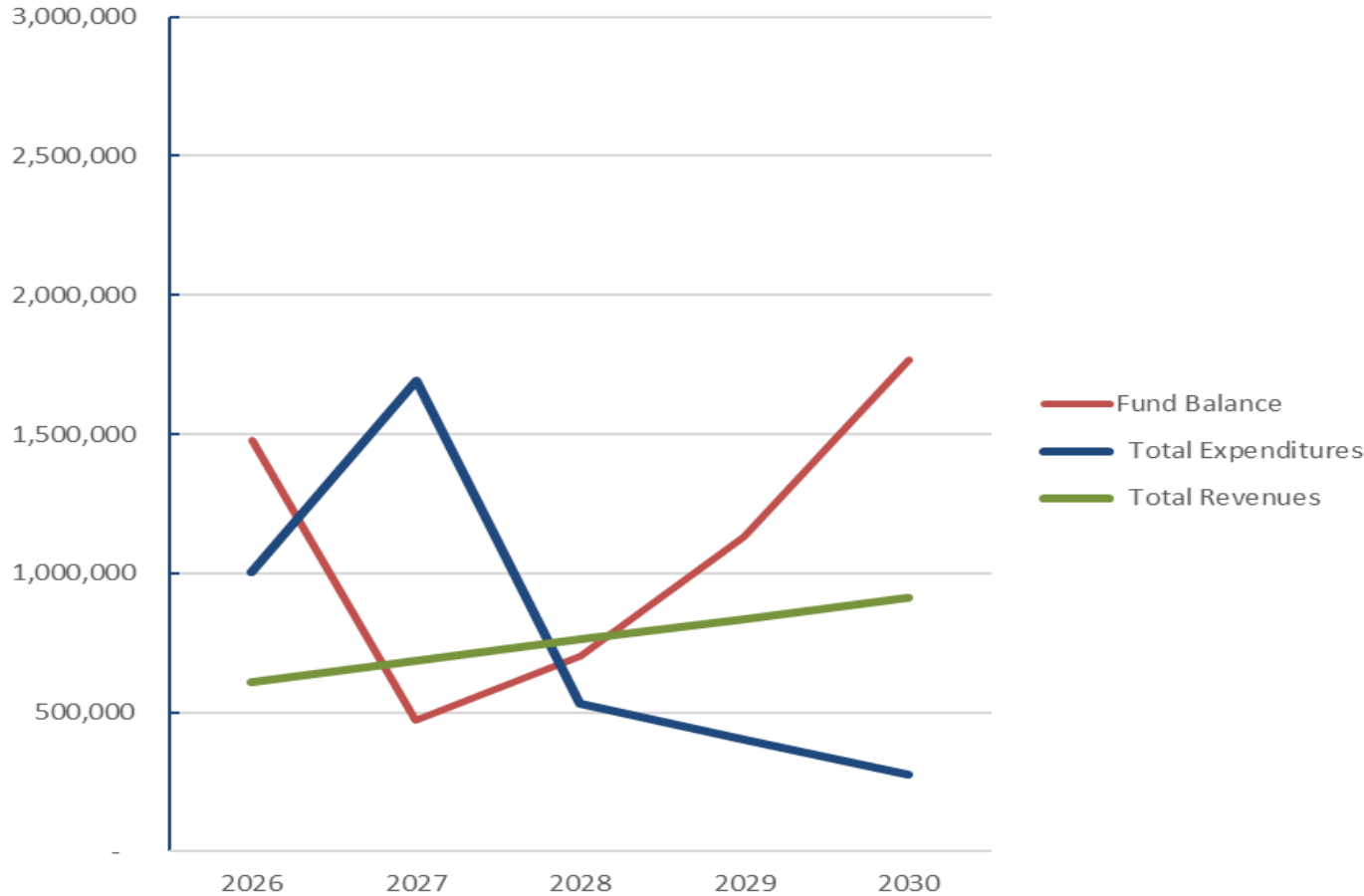
- MnDNR believes construction funding is available for 2026 (City would design and lead trail reconstruction project.)

Facilities Fund Balance



- Facilities Fund
- 2025 – 287,000 Levy
- 2026 – 287,000 Levy Flat
- Proposing to increase funding by \$75K for 2027 and 5% after

Park Fund Balance



- 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 don't currently exist

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

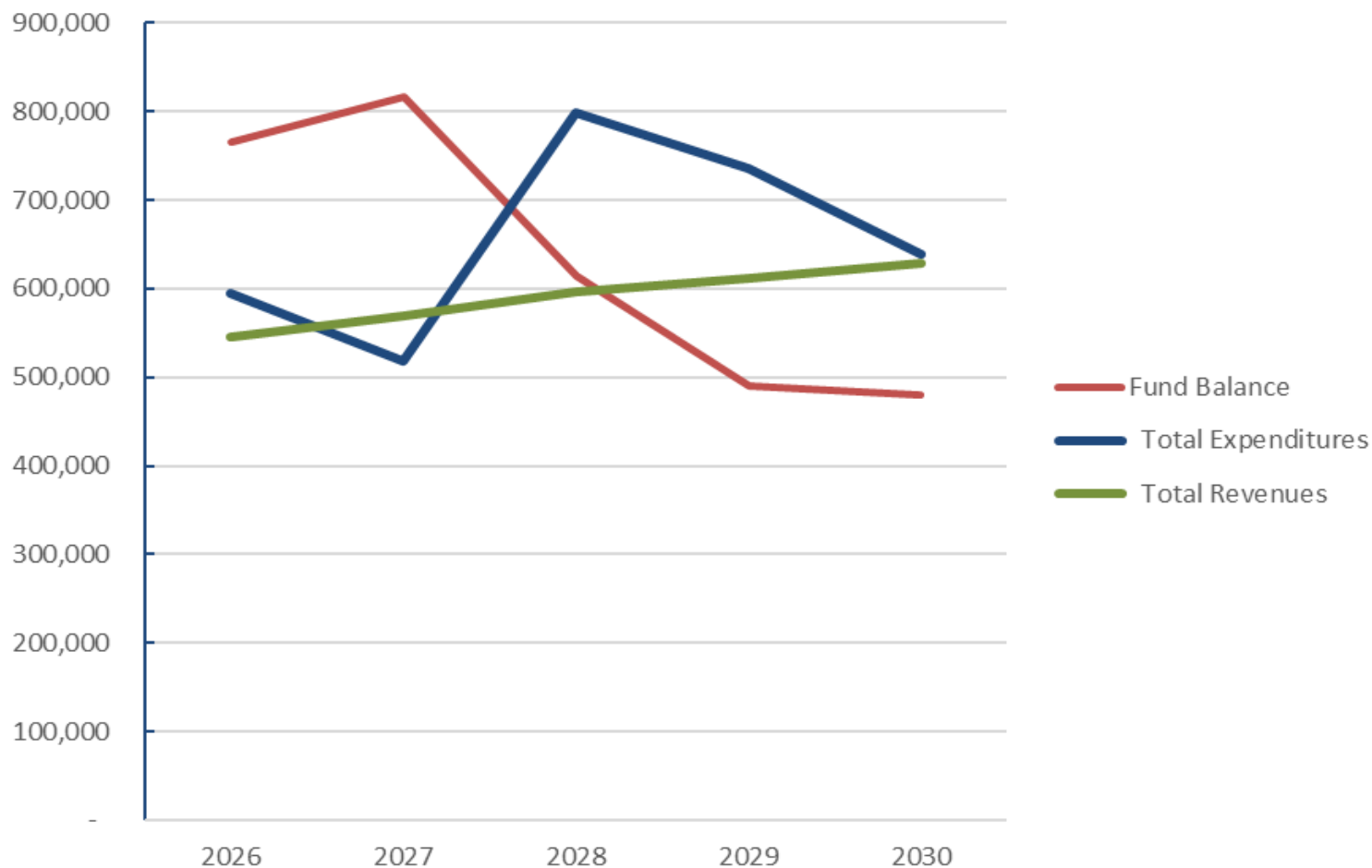
Capital Equipment Plan Changes from June Draft



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

Vehicle Equipment Replacement Fund Balance



- Vehicle & Equipment Replacement Fund (VERF)
- Assumes fund will increase by roughly 5%
- 2025 Levy \$495,000
- 2026 Levy \$495,000
- Proposed 2027 Levy ~\$520K
- Note: Fire Truck, Plows, funded separately by Debt

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	TOTALS
City Facilities and Capital Reserve Funds	350,000	314,000	450,300	223,000	99,000	1,436,300
Park Fund	975,000	1,665,000	502,500	375,000	250,000	3,767,500
Vehicle Equipment Replacement Fund	595,000	518,000	799,000	735,000	639,058	3,286,058
Vehicle Equipment Debt			568,970	350,000	350,000	1,268,970
NAFRS Partners			81,030		32,412	113,442
Street Reconstruction (w/ Franchise Fees)	4,880,655	1,871,841	5,024,407	3,761,710	5,287,283	20,825,896
Partner Funding	4,639,780	2,000,000	27,775,974			34,415,754
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
Bridge Square		183,000	183,000	183,000	5,891,209	6,440,209
Riverwalk Entry		935,000				935,000
Pool		330,000				330,000
City Hall / PW Facilities		440,000			368,000	808,000
Totals	\$ 13,444,533	\$ 9,174,025	\$ 35,556,181	\$ 5,932,456	\$ 14,897,151	\$ 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 Levies Increase:				7.3%		

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

Annual Debt Forecast



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



Northfield - current

Pay 2025 Est. Market Value:	2,328,302,300		
Statutory Debt Limit (x .03)	69,849,069	<u>Existing Obligations</u> (49,260,000)	<u>Remaining Capacity</u> 20,589,069
Pay 2025 Net Tax Capacity:	25,550,912		
Annual Abatement Limit (x .10)	2,555,091	<u>Existing Obligations</u> (360,307)	<u>Remaining Capacity</u> 2,194,784

New Capital Funding

<u>Future Obligations</u> (26,739,075)	<u>Remaining Capacity</u> 6,264,994
<u>Future Obligations</u> (429,309)	<u>Remaining Capacity</u> 1,765,476

Notes:

*Abatement / Utility Bonds are exempt;
Remaining capacity figure accounts for debt
retirement, assumes no tax base growth*

2026 - 2030 CIP Projects Estimate

Increase

22.291%	2.672
8,512,605	43.89%
1,749,528	34.95%

Assumes annual tax base growth of 3.5%

Five year increase (includes operating)

Five year increase

Credit Rating Debt Criteria

	"AA / Stable"	2025 Evaluation
Debt Service as % of Revenues:	12.5%	Adequate
Net Debt Per Capita:	\$3,789	Weak
Net Debt as % of Market Value:	3.2%	Adequate
10-yr Amortization %:	51.0%	Weak

"AA / Stable"

Expected Evaluation

16.3%	Weak
\$3,879	Weak
3.0%	Strong
63.8%	Adequate

*Expect minimal pressure on "AA" rating due to
increase to fixed costs. This pressure can be
offset by maintaining fund balances, continued
tax base growth, and other positive factors.*

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

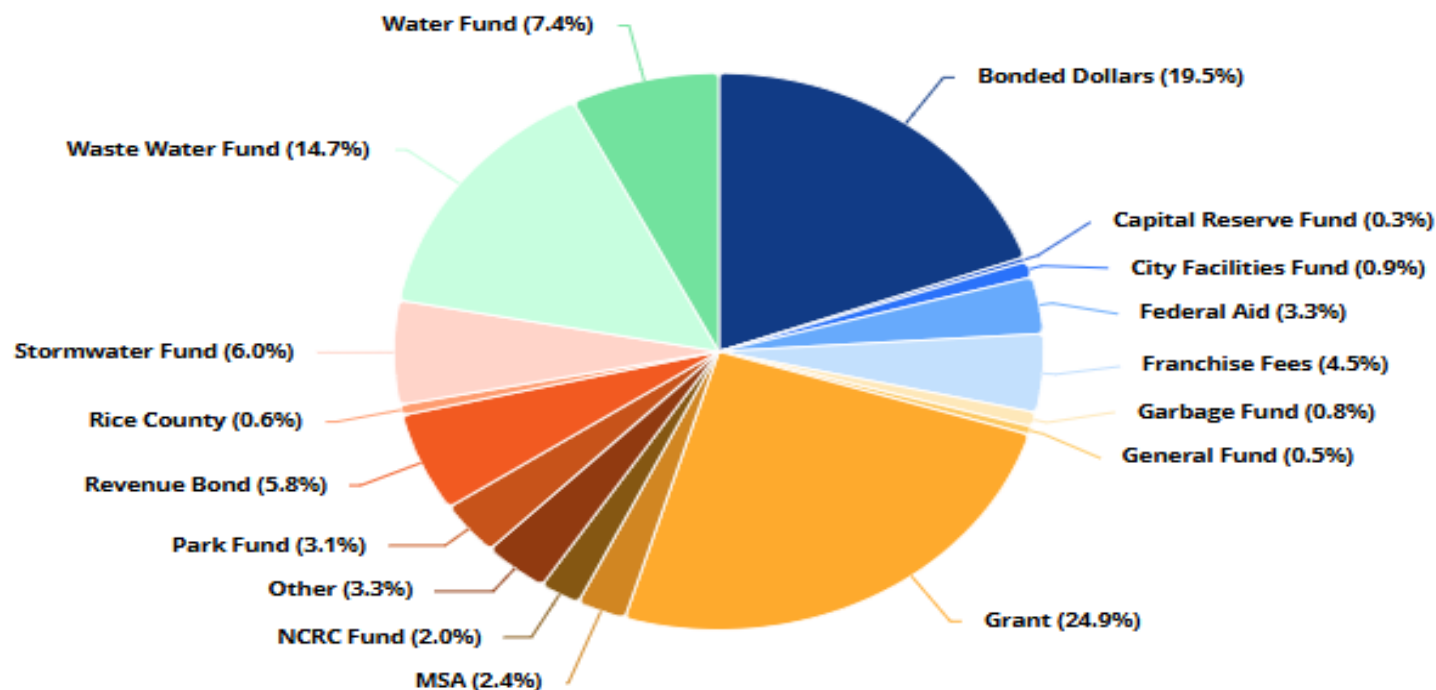
Capital Improvement Plan

Capital Equipment Plan



2026 through 2030
Capital Improvement Plan
City of Northfield

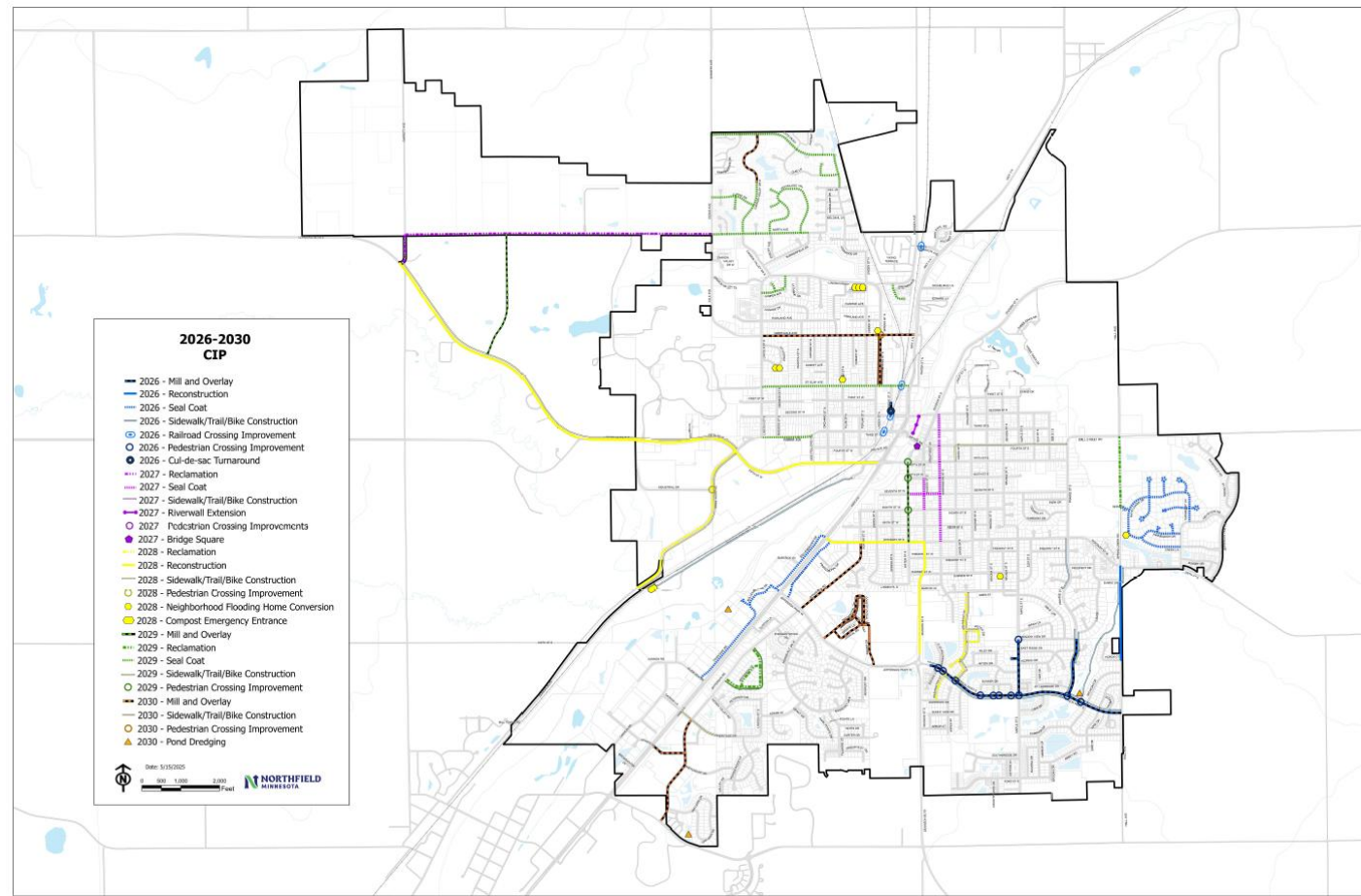
FUNDING SOURCE SUMMARY



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
119,798,244

- 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

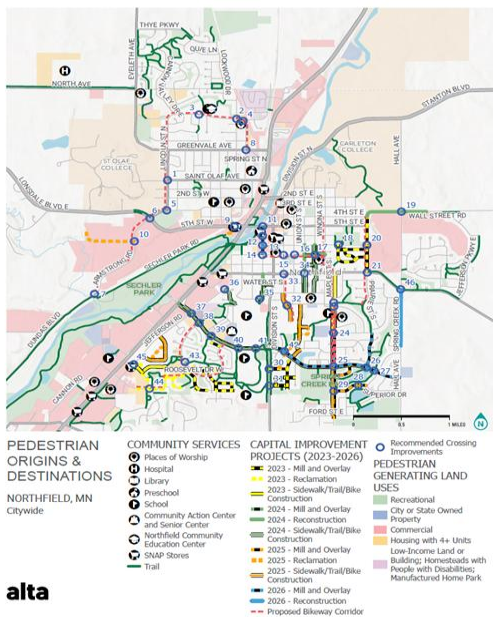
**Proposed Construction
Sidewalk/Trail/Bikeway
2026-2030**

- Bikeways**
--- 2026 - Bike Construction
--- 2028 - Bike Construction
--- 2030 - Bike Construction
Trails
--- 2026 - Trail Construction
--- 2028 - Trail Construction
Sidewalks
--- 2026 - Sidewalk Construction
--- 2028 - Sidewalk Construction
--- 2029 - Sidewalk Construction
--- 2030 - Sidewalk Construction



**2026 – 2030 Streets
Sidewalk/Trail/Bikeway
Improvements**

Strategic Plan – Improved Crossings & 5-Year CIP



Location Number	Nearest Cross Street
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
23	Sibley St. & Maple St. S

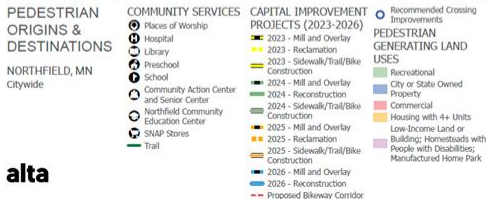
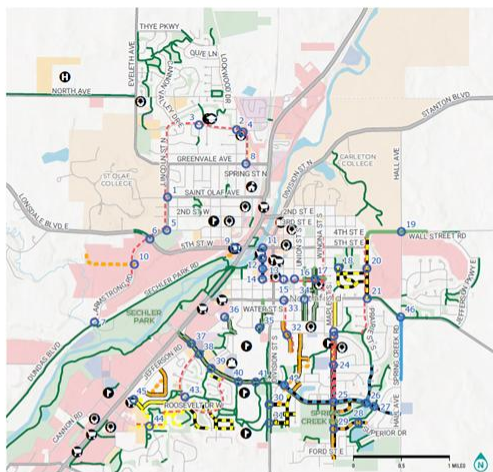
Location Number	Nearest Cross Street
24	Meadow View Dr. & Maple St. S
25	Jefferson Pkwy. E & Maple St. S
26	Jefferson Pkwy. E & Prairie St.
27	Jefferson Pkwy. E & Michigan Dr.
28	Superior Dr. & Michigan Dr.
29	Superior Dr. & Maple St. S
30	Anderson Dr. & Division St. S
31	Arbor St. & Division St.
32	Ames St. & Washington St. S
33	Woodley St. E & Washington St.
34	Woodley St. E & College St. S
35	Linden Pl 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

2022 Pedestrian + Bikeway Analyzation

Existing Crossing Improvements & 5-Year CIP



50

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

18

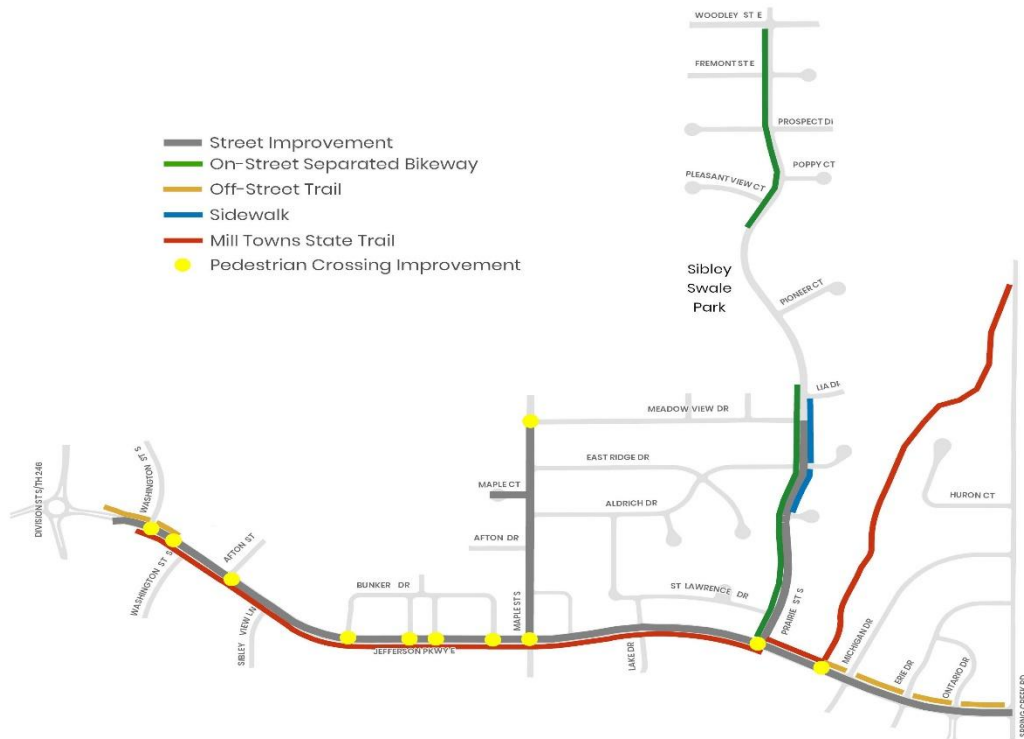
Crossings completed/approved for construction

15

additional crossings programmed into the 5-year CIP

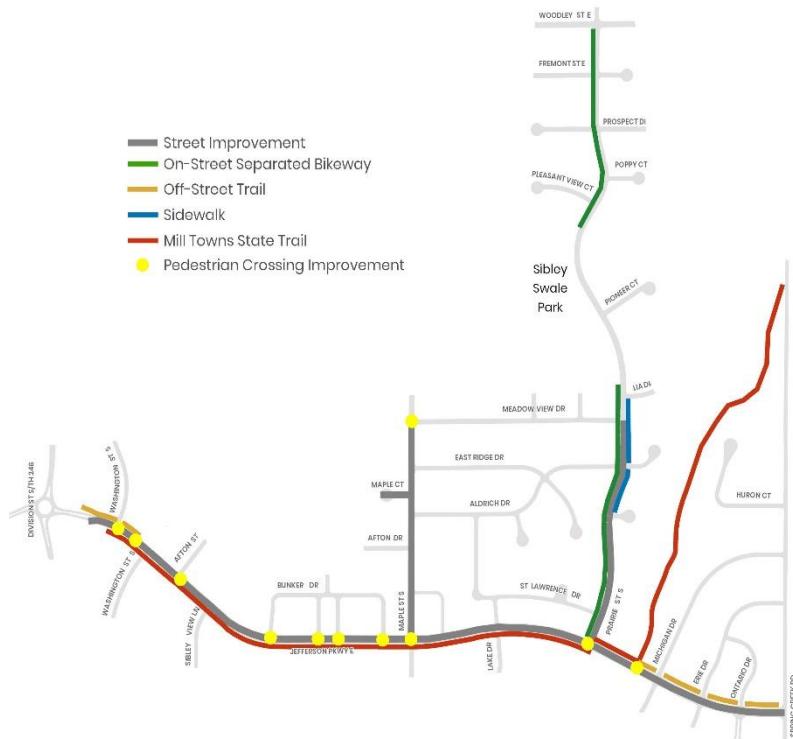
CIP [Street Projects]

2026 Mill and Overlay & Mill Towns State Trail Improvements



CIP Street Projects

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

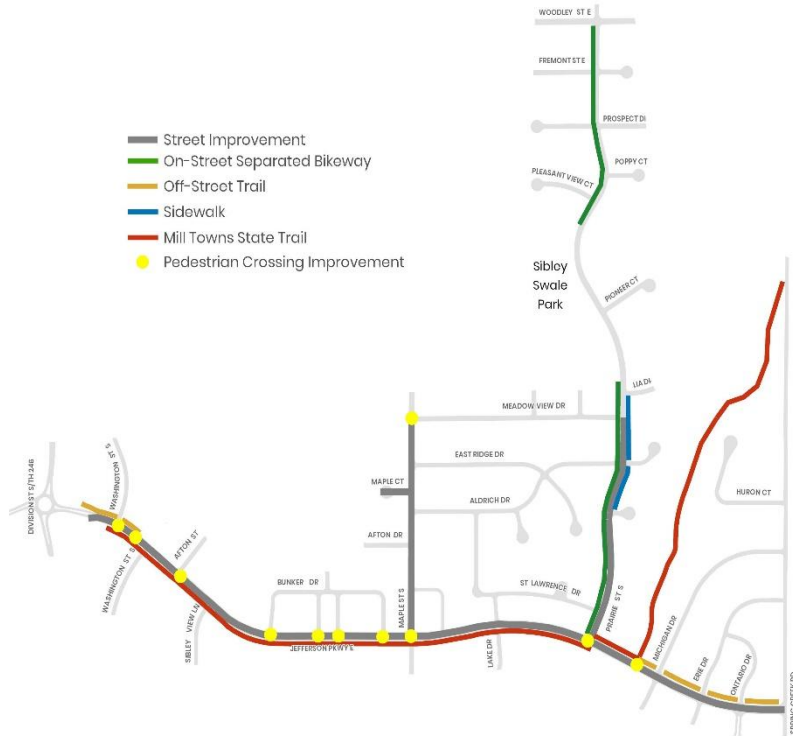
- Mill Towns Trail from Division Street to Spring Creek Road
- Prairie Street from Prairie View Court to Lia Drive
- Jefferson Parkway from Michigan Drive to Spring Creek Road
- Jefferson Parkway from Division Street to Washington Street

Bikeway Improvements

- Prairie Street from Jefferson Parkway to Woodley Street

CIP Street Projects

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

CIP Street Projects

2026 Mill and Overlay & Mill Towns State Trail
Improvements



Jefferson Parkway



Maple Street

CIP Street Projects

2026 Reclamation and Overlay Project



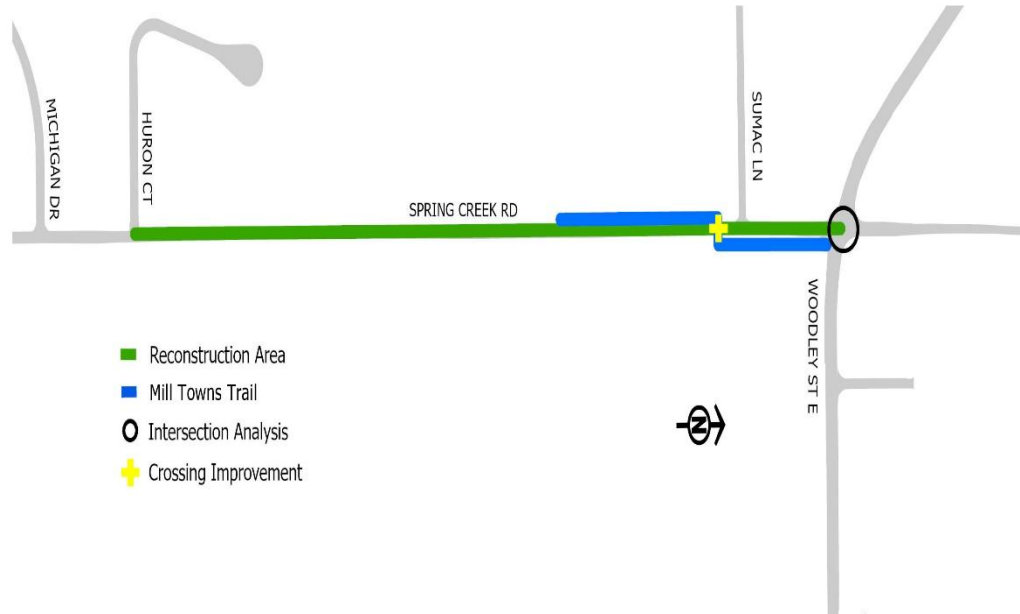
Maple Court



Prairie Street

CIP [Street Projects]

2026 Spring Creek Road Reconstruction and Mill
Towns State Trail Improvements



CIP Street Projects

2026 Mill and Overlay & Mill Towns State Trail Improvements



Reconstruction Areas

- Huron Court to Woodley Street

Sidewalk/Trail Improvements

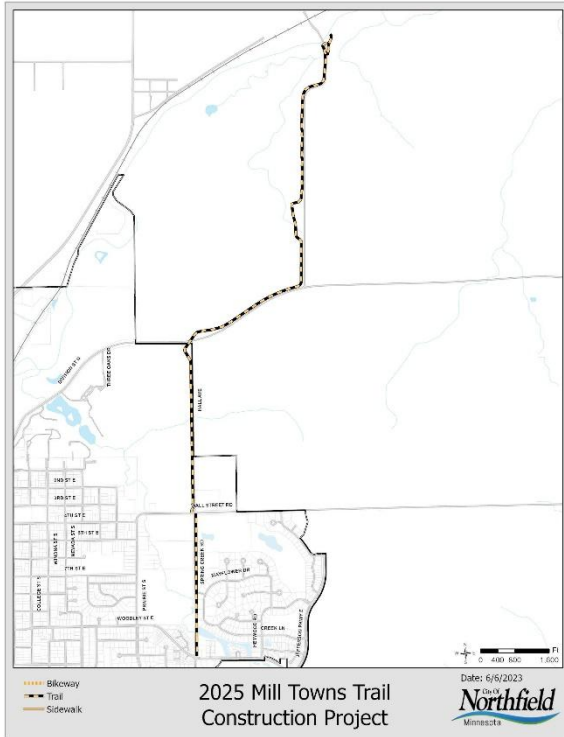
- Mill Towns Trail
- Spring Creek Road from Sumac Lane to Woodley Street

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



Streets and Parks Division

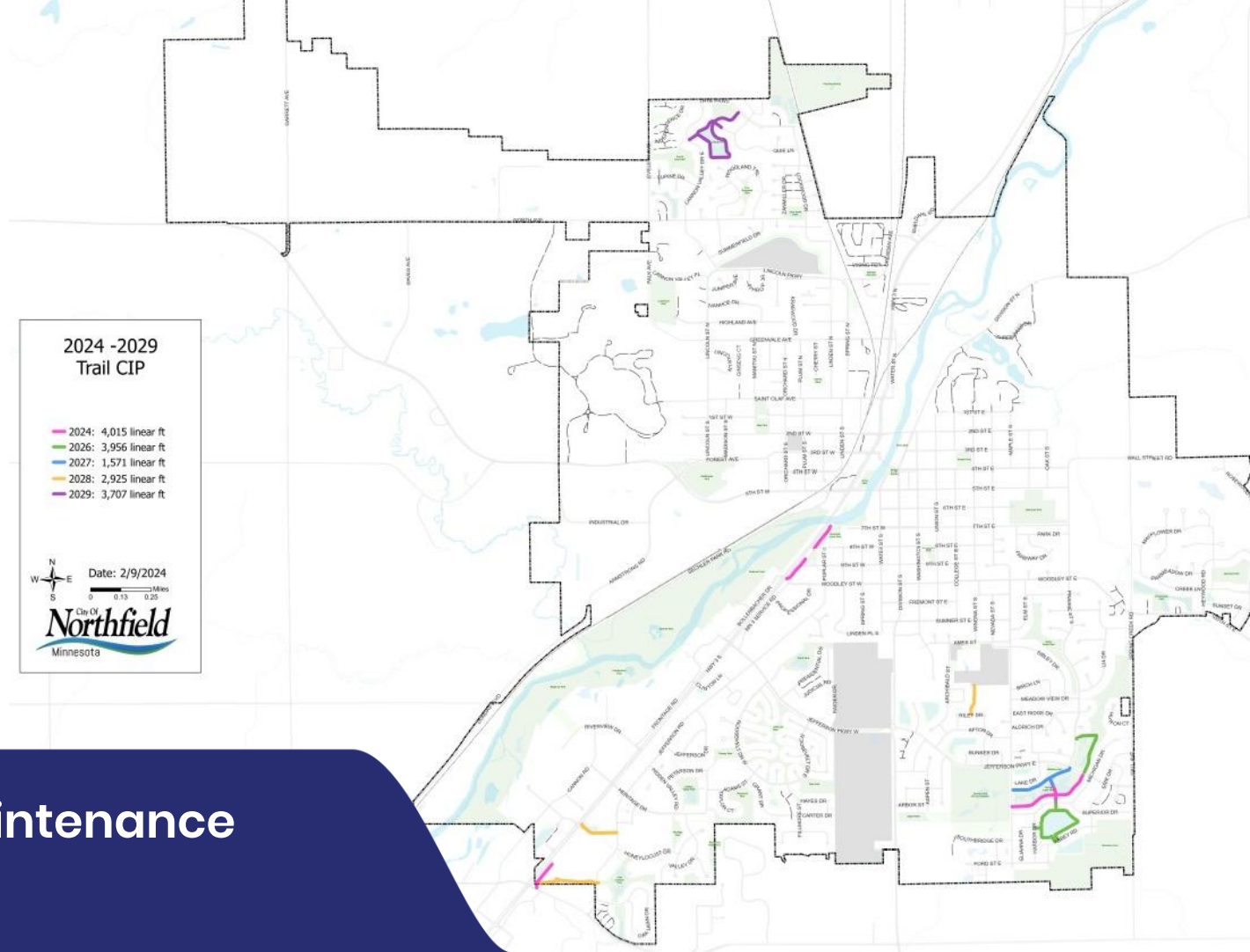
2026-2030 CIP/CEP

2024 -2029 Trail CIP

- 2024: 4,015 linear ft
- 2026: 3,956 linear ft
- 2027: 1,571 linear ft
- 2028: 2,925 linear ft
- 2029: 3,707 linear ft



Trail Overlay Maintenance 2026-2029

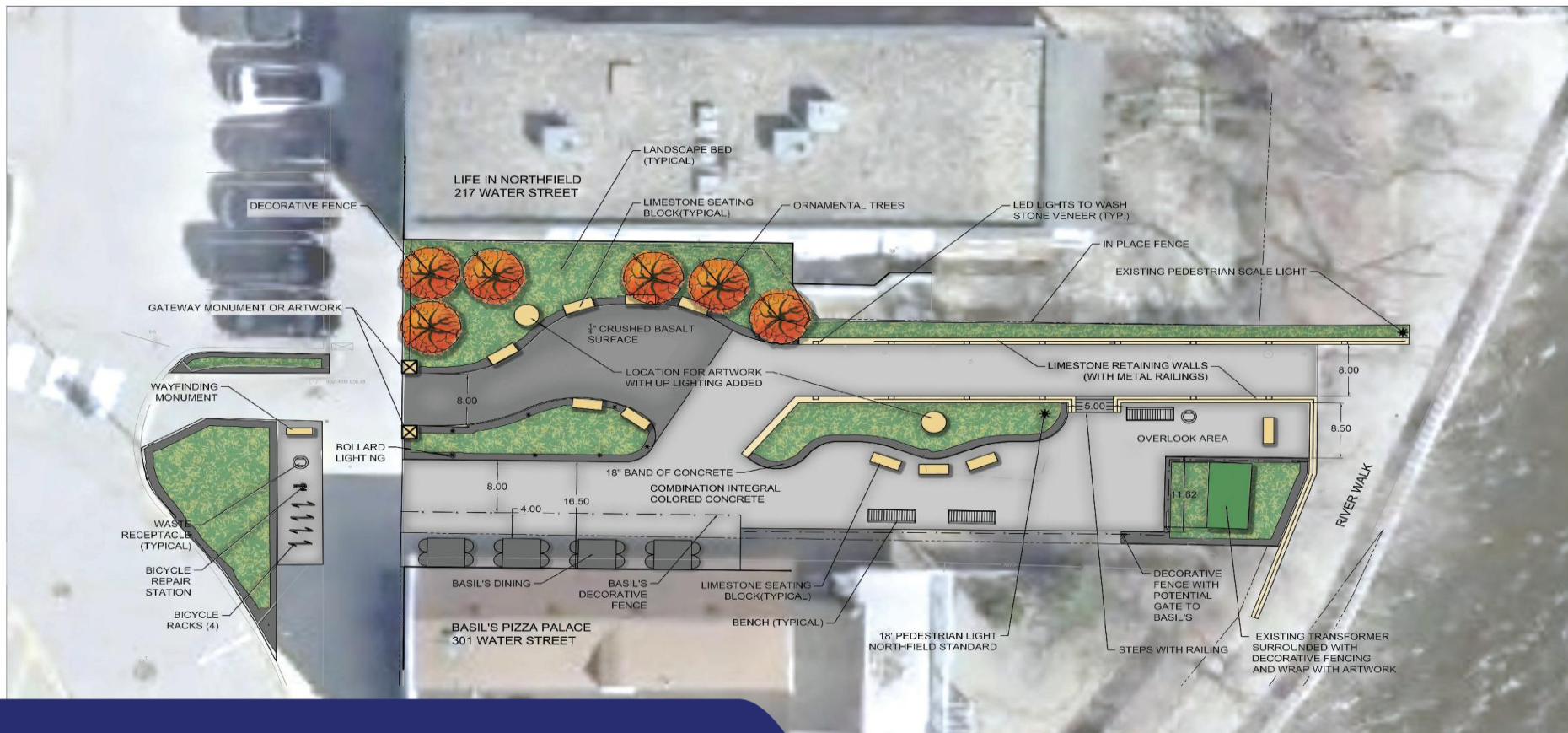


PROGRAM

- ① Bridge Square Plaza
- ② Existing Civil War Monument
- ③ Existing Fountain
- ④ Popcorn Cart
- ⑤ Bike Rack
- ⑥ Historic Water Street
- ⑦ Gathering Lawn
- ⑧ River Promenade
- ⑨ Bridge Street Living Street



2030 Bridge Square

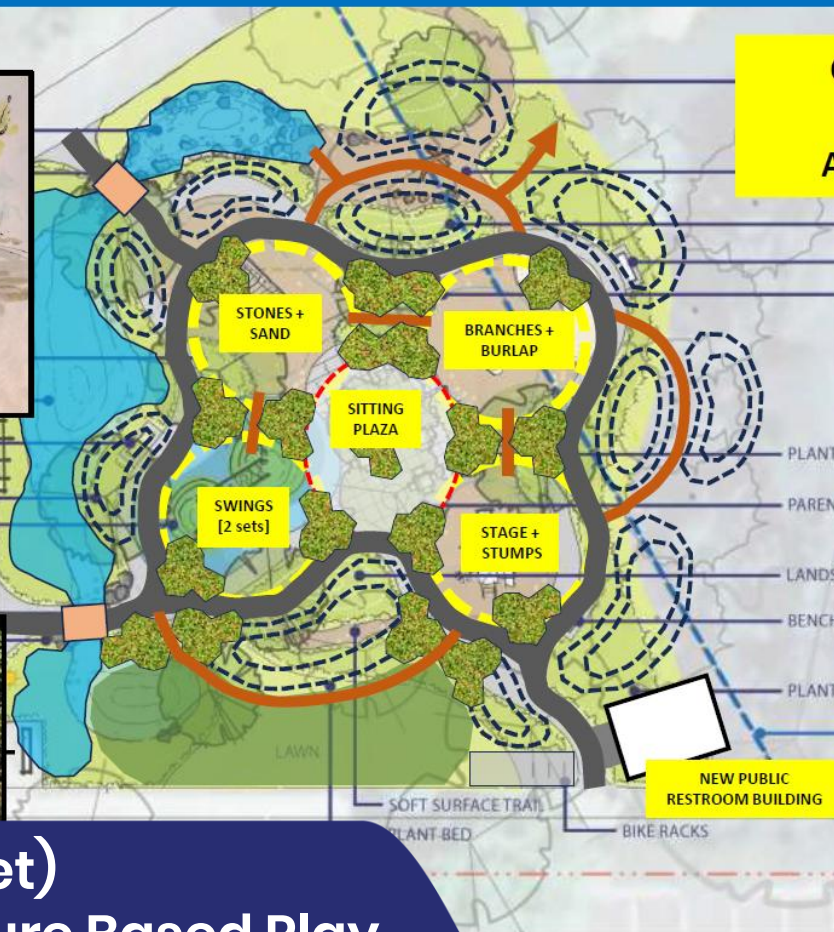
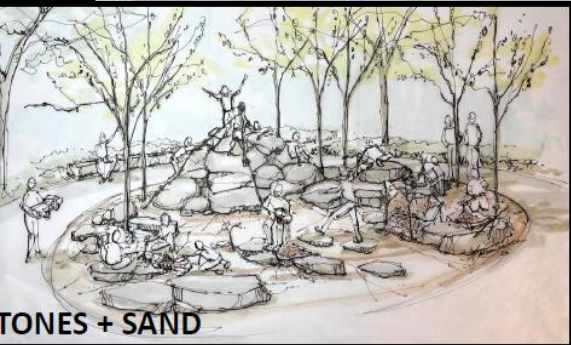


Riverwalk Improvements – 2027

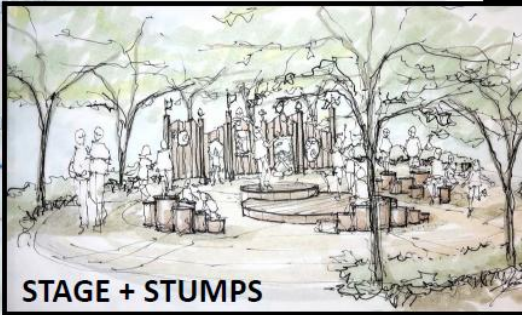
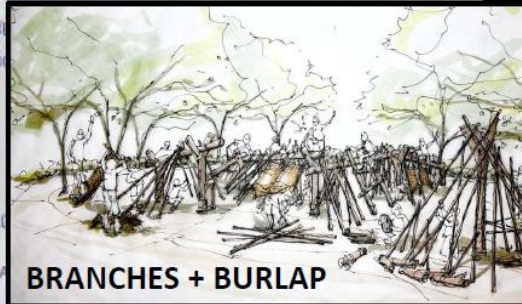
East and West Sides



**Riverside (7th Street)
Playground Replacement
– 2026**



**GRANT APPLICATION FOCUS
NATURE-BASED PLAY SPACE +
ACCESSIBLE PUBLIC RESTROOMS**



**Riverside (7th Street)
Playground – Nature Based Play
– 2026**

2026

Phase 2 Skateboard Park



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

Dresden Hill Park Playground Replacement – 2026



Central Park Playground Replacement – 2026





2026:
Brush Bandit Chipper
\$80,000



2026:
Ford F-250
\$65,000

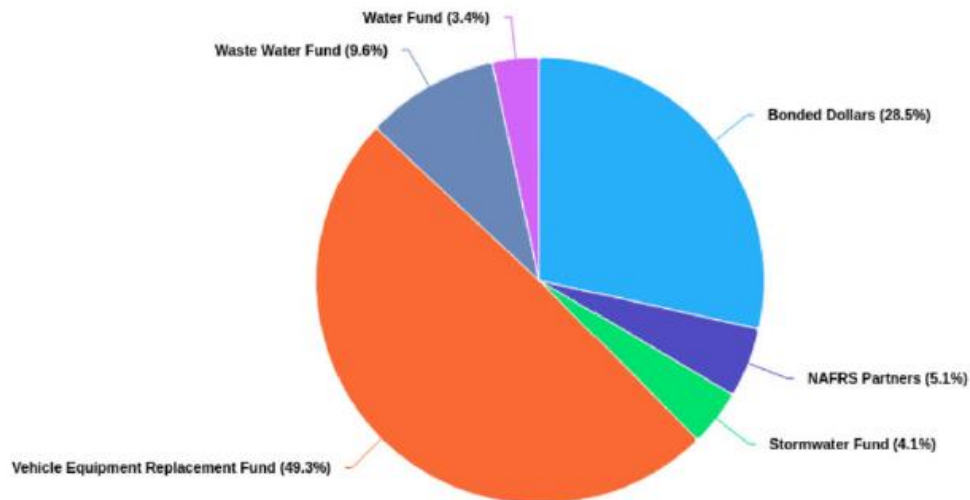


2026:
Toro 4100D Mower
\$110,000



**2026:
Toro Workman MDX
\$25,000**

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



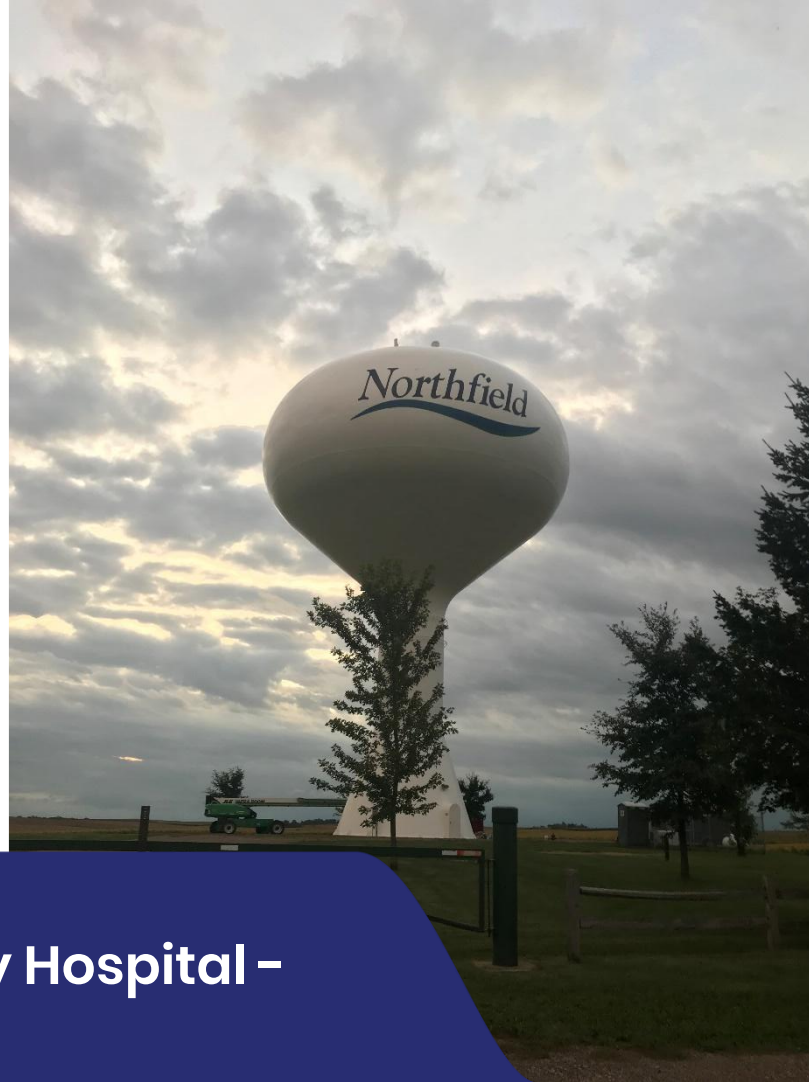
Source	2026	2027	2028	2029	2030	Total
Bonded Dollars			1,152,890	350,000	350,000	1,852,890
NAFRS Partners			297,110		32,412	329,522
Stormwater Fund		265,000				265,000
Vehicle Equipment Replacement Fund	600,000	437,000	799,000	646,000	728,058	3,210,058
Waste Water Fund		220,000	50,000	250,000	107,208	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

A large white water tower with the word "Northfield" in a blue serif font and a blue wave graphic below it. The tower is set against a sky with scattered clouds and some evergreen trees are visible on the right side.

Northfield

Utilities Division

2026-2030 CIP/CEP



**New Water Tower
Northwest Area by Hospital –
2026**



Booster Station Upgrades – 2026



**Meter Replacement
2027**



**Replacement of 2017 Ford F-150
2027**



Skid Loader and Attachments 2027



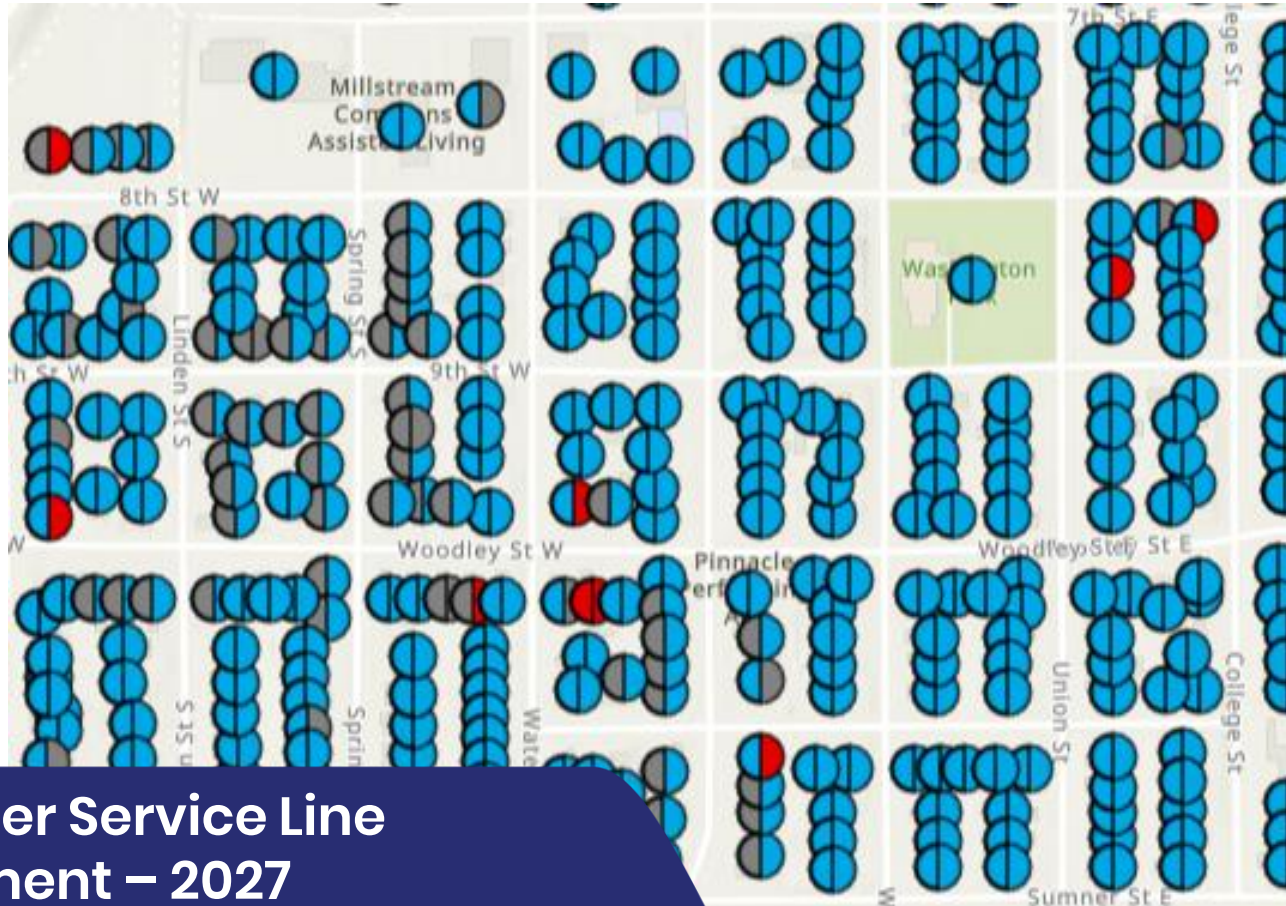
Well No. 04 Generator Replacement – 2027



Well No. 04 MCC Replacement – 2027



**Well No. 03 Generator
Replacement – 2027**



Lead Water Service Line Replacement – 2027

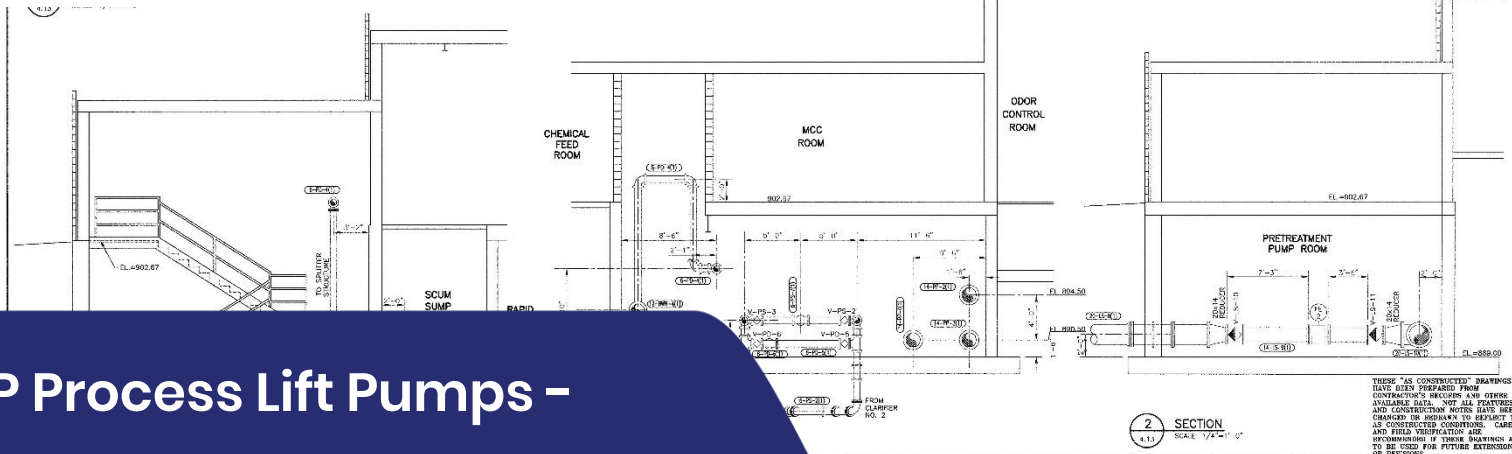
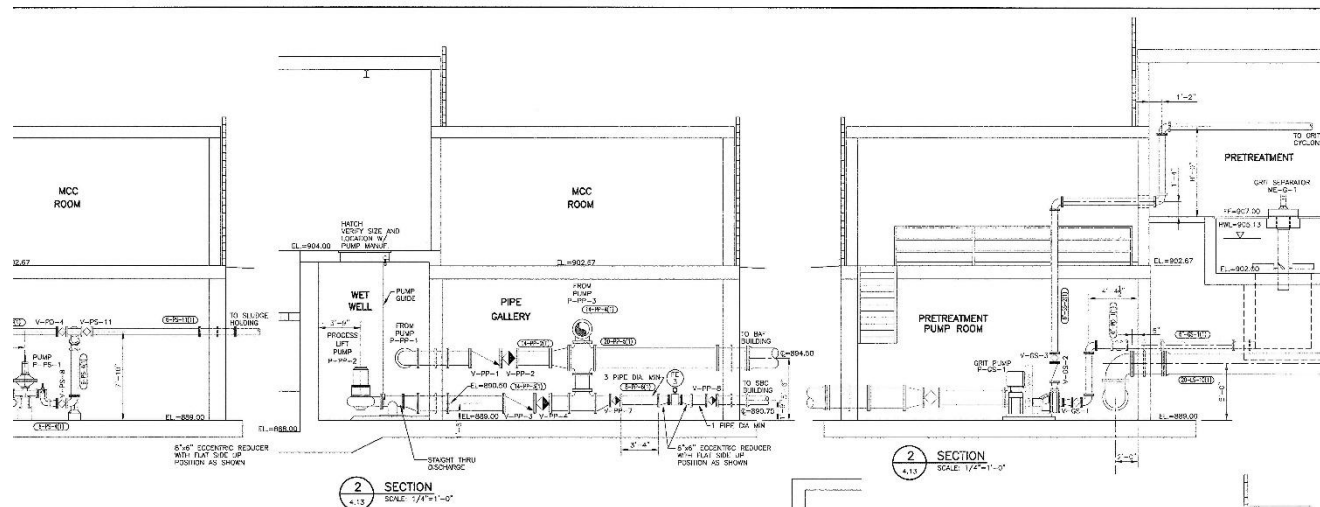
(Red indicates Lead Water Service)



WWTP Generator Replacement – 2026



**WWTP Primary Treatment –
2026**



WWTP Process Lift Pumps – 2026

BOLTON & MENK, INC
CONSULTING ENGINEERS & SURVEYORS
MINNEAPOLIS, MN
ST. LOUIS, MO
ST. PAUL, MN
WISCONSIN, WI

2 SECTION
4.1.1 SCALE 1/4"=1'-0"

NO.	DATE	DESCRIPTION
1	7-9-99	AS BUILT
2	12-27-00	WASTEWATER TREATMENT FACILITIES IMPROVEMENTS
3	6-11-02	PRETREATMENT / CLARIFIER BUILDING
4		CHEMICAL FEED, PUMP, AND CONTROL ROOMS-SECTIONS

THESE "AS CONSTRUCTED" DRAWINGS HAVE BEEN PREPARED FROM CONTRACTOR'S RECORD AND OTHER AVAILABLE DATA. NOT ALL FEATURES AND CONSTRUCTION NOTES HAVE BEEN CHANGED OR INDICATED TO REFLECT THE AS CONSTRUCTED CONDITIONS. CARE AND FIELD VERIFICATION ARE RECOMMENDED IF THESE DRAWINGS ARE TO BE USED FOR FUTURE EXTENSIONS OR REVISIONS.

NORTHFIELD, MINNESOTA
WASTEWATER TREATMENT FACILITIES IMPROVEMENTS
PRETREATMENT / CLARIFIER BUILDING
CHEMICAL FEED, PUMP, AND CONTROL ROOMS-SECTIONS



**Replacement of 2006
Ford F-350 – 2026
Primarily on-site Wastewater Plant
Maintenance Vehicle**



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



**Replacement of 2017
Ford F-350 – 2027**



Replacement of John Deere
Mower – 2027



**Water Treatment Plant
Construction Timing – Future
TBD**

A photograph of the Northfield City Hall building, a two-story structure with a brick facade and a white section. A sign above the entrance reads "801 WASHINGTON STREET". Another sign on the white section reads "Northfield CITY HALL". The image is overlaid with a dark blue semi-transparent banner containing white text.

801 WASHINGTON STREET

Facilities Division

2026-2030 CIP

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. 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.



West side from Division St.

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



East side from Washington St.

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.



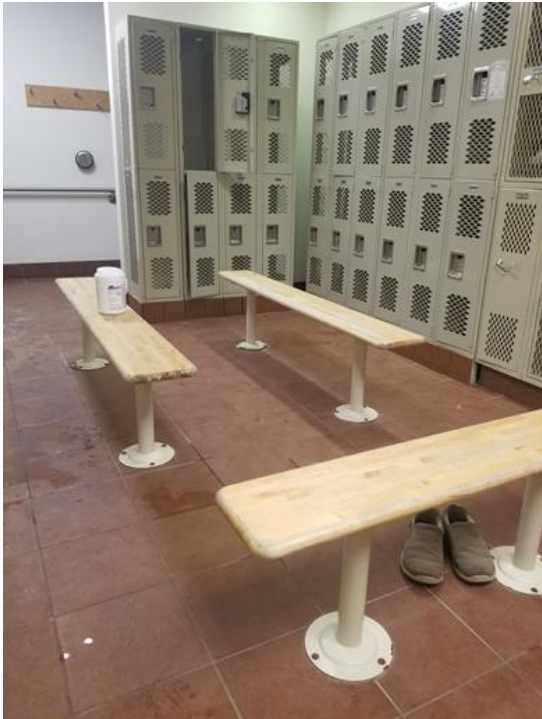
NCRC

2026-2030 CIP

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 its 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 facility. 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