



2027-2031

Continued Utility Fund Discussion
Draft Capital Improvement Plan
Draft Capital Equipment Plan

City Council
June 9, 2026

Agenda



1. Continued Discussion on Utility Funds from May 12, 2026

- a. Pause for Input/Questions/Comments

2. Engineering – Street Improvement Projects

- a. Pause for Input/Question/Comments focus on 2027 - 2029 Improvement Projects

3. Streets & Parks

- a. Pause for Input/Question/Comments on Upcoming Park Improvement Projects

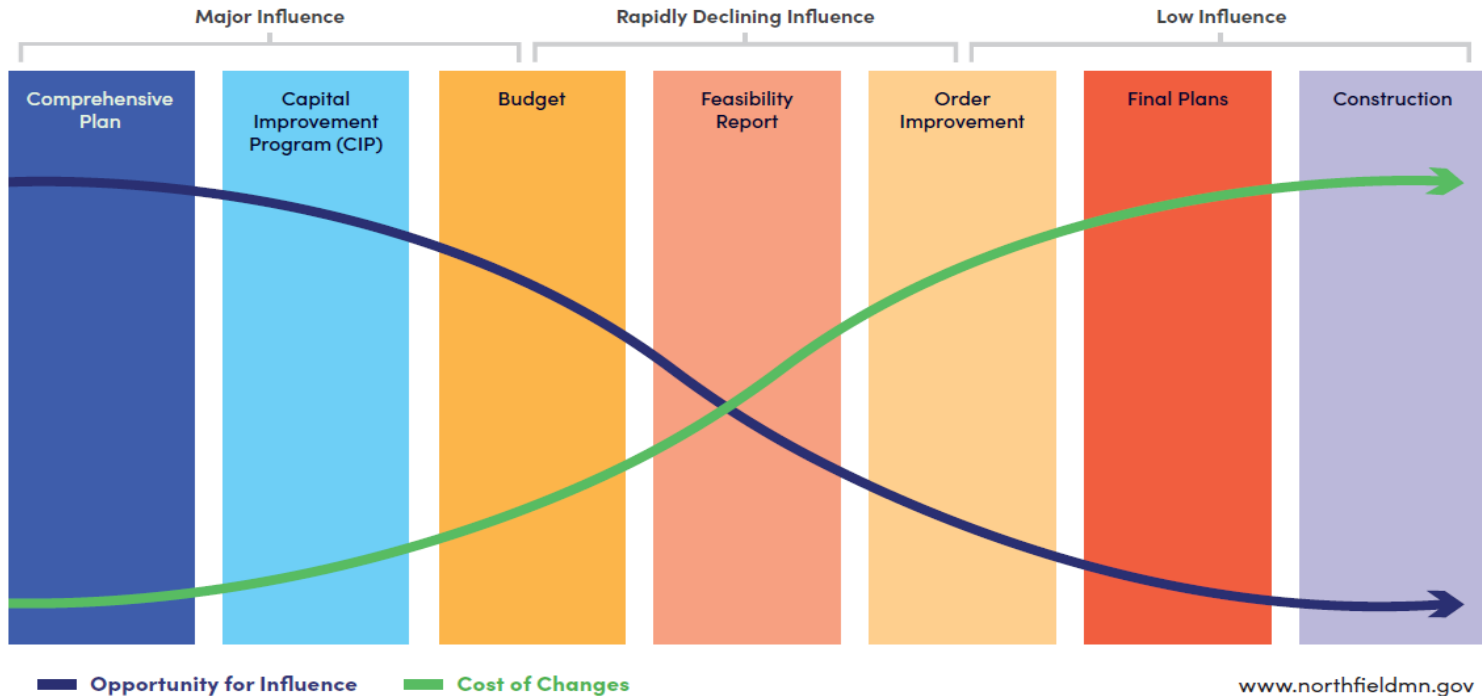
4. Facilities

- a. Pause for Input/Question/Comments on Upcoming 2027-2029 Facility Improvements

5. Fleet

- a. Pause for Input/Question/Comments on Upcoming Fleet

Project Influence





**Continued
Utility Funds Capital Planning and
Budgeting Discussion from
May 12, 2026**

Rate Study Recommendations



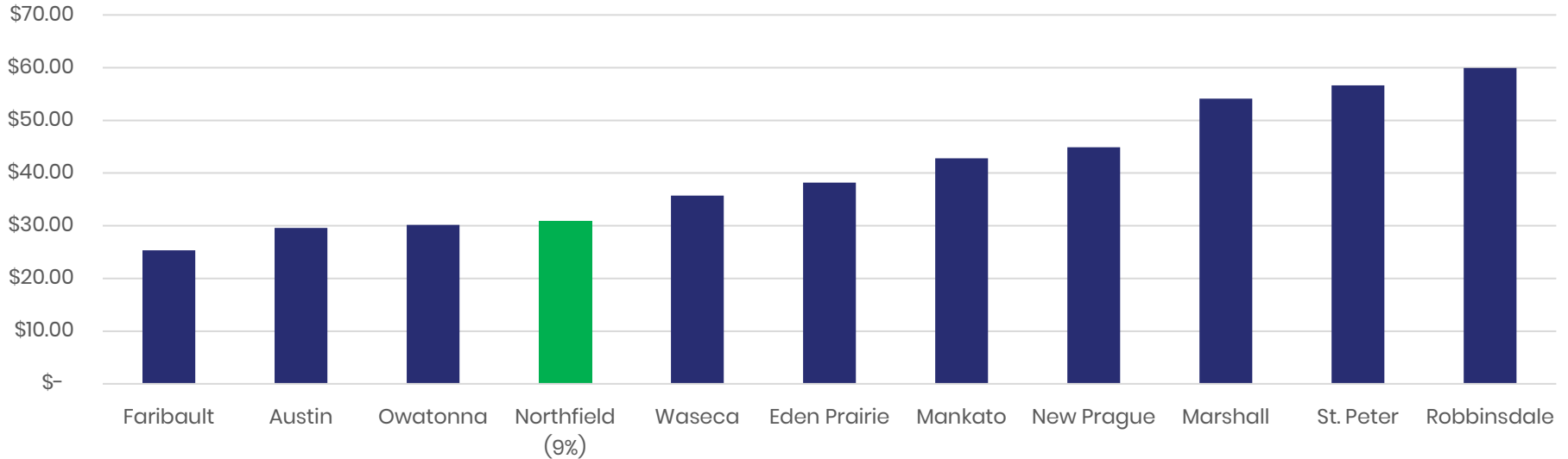
- **2025 Utility Rate Study Update**
 - Projects Rates from 2026 – 2035
- **Recommended Utility Rates 2027**
 - Water – 9.0% through 2030
 - Wastewater – 3.0%
 - Stormwater – 5.0% through 2027, then 2%
 - Garbage – 6.5% through 2027, then 3%

Comparable Water Rates



Residential Water Rate Comparison

Projected 2027 Rates based on 589 cu. ft. consumption in month + 4%

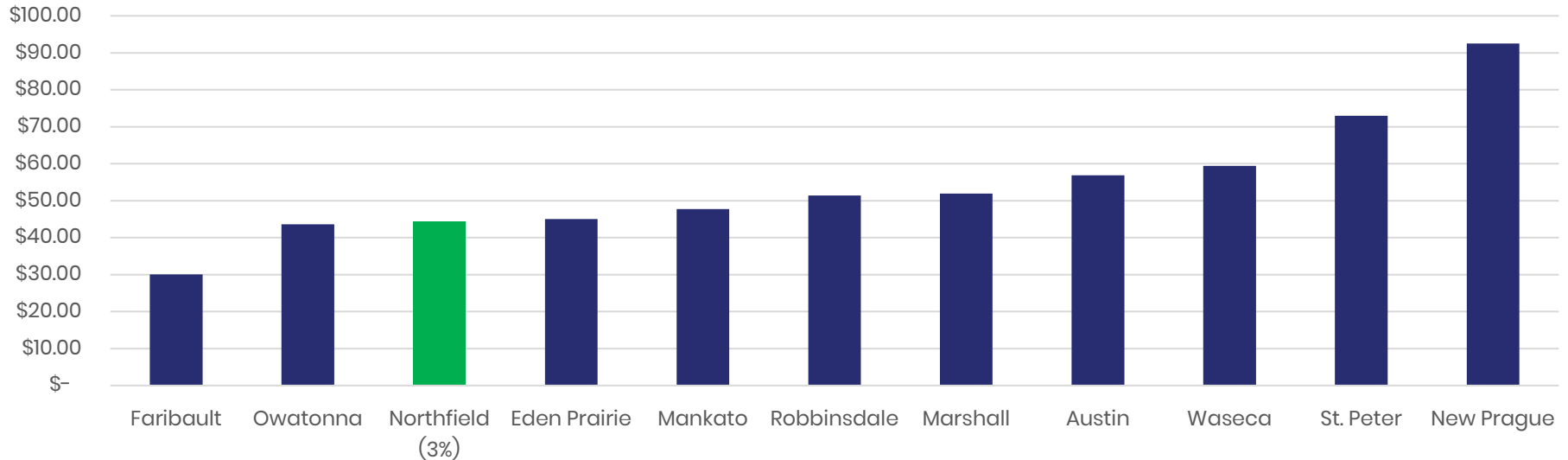


Comparable Wastewater Rates



Residential Wastewater Rate Comparison

Projected 2027 Rates based on 589 cu. ft. consumption in month + 4%

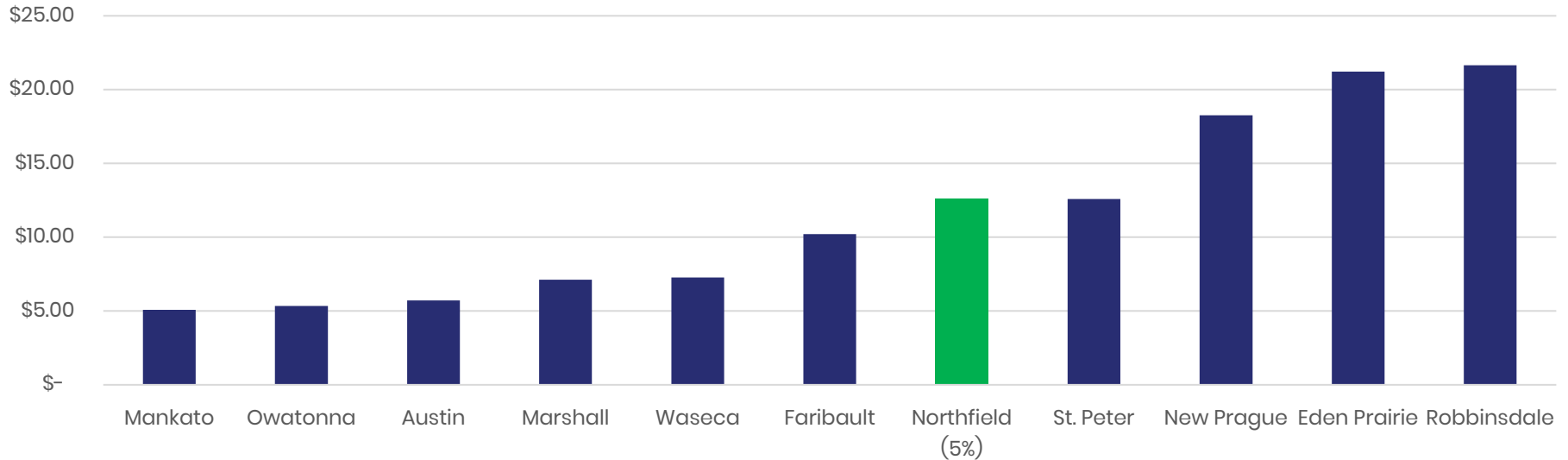


Comparable Stormwater Rates



Residential Stormwater Rate Comparison

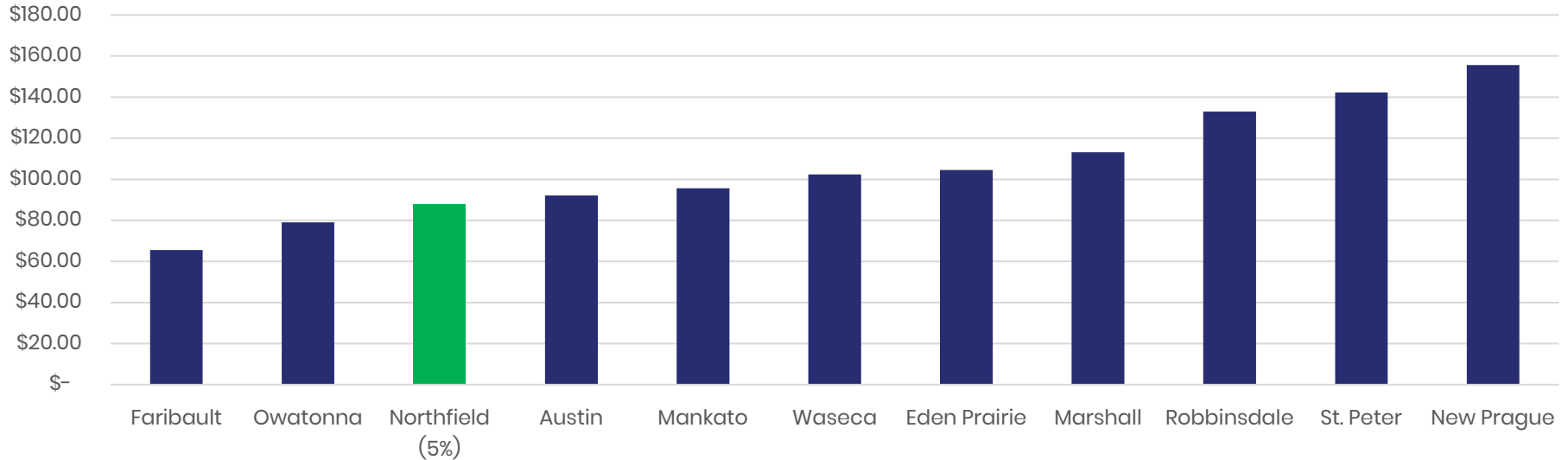
Projected 2027 Rates based on 589 cu. ft. consumption in month + 4%



Comparable Water, Wastewater & Stormwater Rates



Residential Water/Wastewater/Stormwater Rate Comparison
Projected 2027 Rates based on 589 cu. ft. consumption in month + 4%



Projected Residential Utility Bill based on Rate Study



Sample Bills - Residential								
Average Residential								
589	cubic feet							
0.33	acre lot							
		2025	2026	2027	2028	2029	2029	2030
Water	\$	25.97	\$ 28.31	\$ 30.85	\$ 33.63	\$ 36.66	\$ 39.96	\$ 41.16
Sewer	\$	41.74	\$ 42.99	\$ 44.28	\$ 45.61	\$ 46.98	\$ 48.39	\$ 49.84
Garbage (35 gal)	\$	12.55	\$ 13.30	\$ 13.77	\$ 14.25	\$ 14.75	\$ 15.27	\$ 15.80
Storm Water	\$	11.41	\$ 11.98	\$ 12.58	\$ 12.83	\$ 13.09	\$ 13.35	\$ 13.62
	\$	91.67	\$ 96.58	\$ 101.49	\$ 106.32	\$ 111.47	\$ 116.96	\$ 120.41

- Combined 5% Increase from 2026 to 2027

Meter Replacement



Items to consider for future years

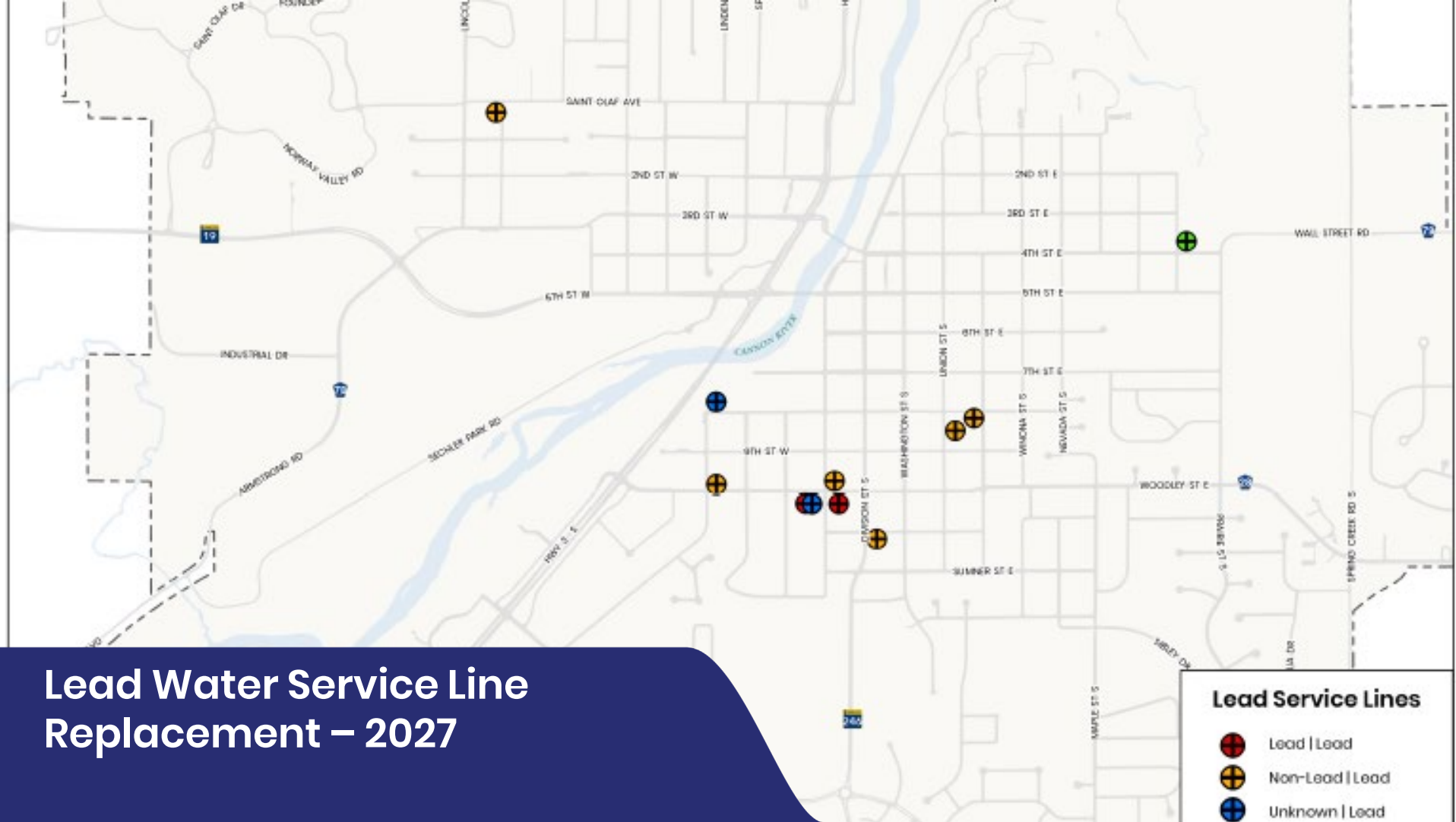
- Gallons or cubic feet
- Leak detection options – resident monitoring/portal

Part-Time Administrative Associate



- **Part-Time Permanent Utilities Administrative Associate**
 - Schedule water meter replacement appointments and maintain databases related to water meter replacement project
 - Communicate with public potential water leaks
 - Once have new water meters and collector system, we will have the ability to see leaks and communicate with residents. Currently, do not have staff capacity to proactively reach out to residents
 - Provide general utilities administrative functions
 - Currently provided by both Street and Parks Administrative Associate and Engineering Administrative Associate and Wastewater Supervisor, Utilities Supervisor and Utilities Manager

Lead Water Service Line Replacement – 2027



Lead Water Service Line Replacement – Policy Question



- Staff recommending replacement of all lead or galvanized (5 services) requiring replacement services not on TH 246 for 2027.
- Staff is determining if able to use excess funding from 2024 lead service line project for 2027 service replacement, if grant funding is not available, should staff pursue complete service line replacement at City cost? ~\$15,000 each service, \$75,000 – \$100,000 Project total

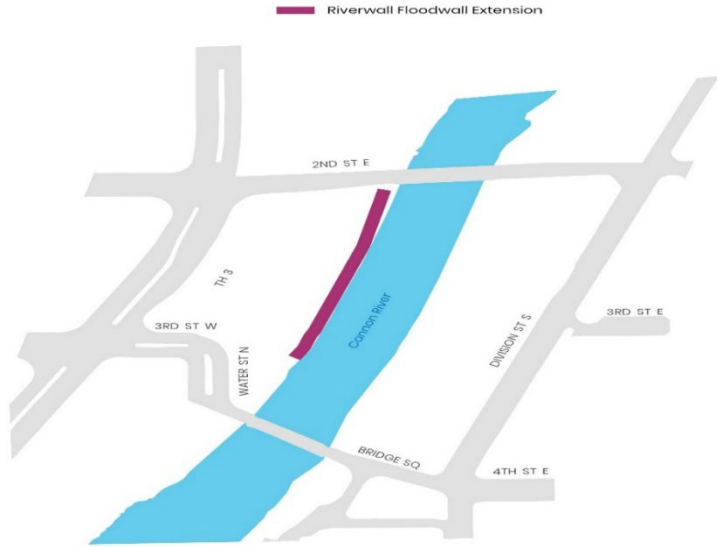
Northwest Area Trunk Sewer Extension



- 2026 – 30% Plans and Environmental Work Getting Complete
- Staff recommends at the conclusion of the preliminary design move into final design and work with council on timing for acquisition/construction phases.
- Final Design included in 2027 budget (\$1,000,000)

CIP [Storm Projects]

West River Wall Floodwall Extension – 2027

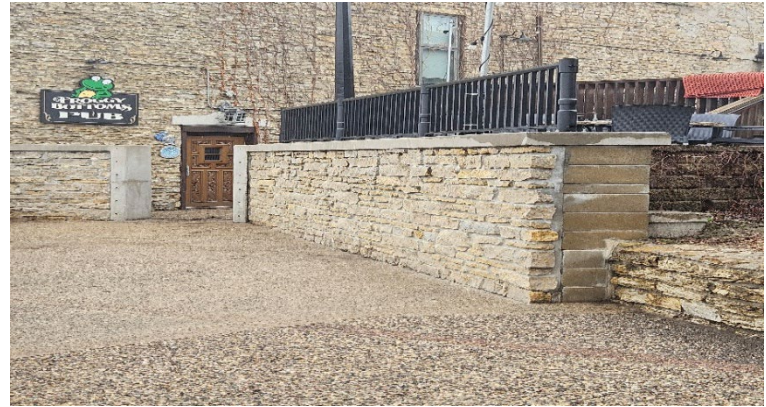


Project Area

- West Side River wall from Froggy Bottoms to the Second Street Bridge

Project Scope

- Interior River Wall Floodwall Extension



Note: Current CIP and Rate Study 50% Grant (\$2 Million)/50% Storm Fund (\$2 Million)

City applied for Project Grant that in 2024 and 2026 and wasn't successful. Should City budget for Design in 2027?

CIP [Storm Projects]

Flood Protection Project – 2028



CIP \$2.5 Million (\$2 Million Storm Fund Included in Rate Study, \$500,000 Grant)

1. 1300 Parmeadow Drive

1. City will be pursuing grants, property appraisal ordered.
2. Staff will bring more info. later this year to Council on this.

2. The other 4 properties (6 & 7 Lincoln Lane, 514 Sumner Street, 206 Plum Street)

1. This wouldn't be grant eligible, due to not in floodplain
2. City purchase and either modify, redevelop, or remove structure? – Council direction to come back with additional options related to redevelop/different housing. Staff has reengaged with 3 of 4 property owners at this time. Staff will bring more info. to Council on this.

Garbage Fund Compost Site



Compost Site Emergency Exit

- Resident using the site can get trapped within the site when train blocks the driveway. This can be for extended periods of time due to railyard behind Post, and trains switching cars.
- 2024 Feasibility Memo prepared, 2024 approximate cost is \$800,000. The primary cost is for the box culvers to cross Heath Creek.

Staff Recommendation – Due to cost of emergency exit, explore environmental/permitting requirements for new compost site in 2027, and possible new site locations.

CIP and Rate Study Include \$1 Million for this project from Garbage Fund

Next Steps



- Proposed adoption of Utility Rates September 22, 2026

Pause here for Utility Fund Questions/Comments



Engineering Division

2027-2031 CIP/CEP

2027 - 2031 CIP

-  2027 - Railroad Crossing Improvement
-  2027 - Reclamation
-  2027 - Crack Fill
-  2027 - Sidewalk/Trail/Bike Construction
-  2028 - Reconstruction
-  2028 - Reclamation
-  2028 - Sidewalk/Trail/Bike Construction
-  2029 - Reclamation
-  2029 - Reconstruction
-  2029 - Mill and Overlay
-  2029 - Crack Fill
-  2029 - Sidewalk/Trail/Bike Construction
-  2029 - Pedestrian Crossing Improvements
-  2029 - Roundabout
-  2030 - Mill and Overlay
-  2030 - Crack Fill
-  2030 - Sidewalk/Trail/Bike Construction
-  2030 - Bridge Square
-  2030 - Pedestrian Crossing Improvement
-  2031 - Mill and Overlay
-  2031 - Crack Fill
-  2031 - Sidewalk/Trail/Bike Construction
-  2031 - Pedestrian Crossing Improvement
-  2031 - Bridge Construction

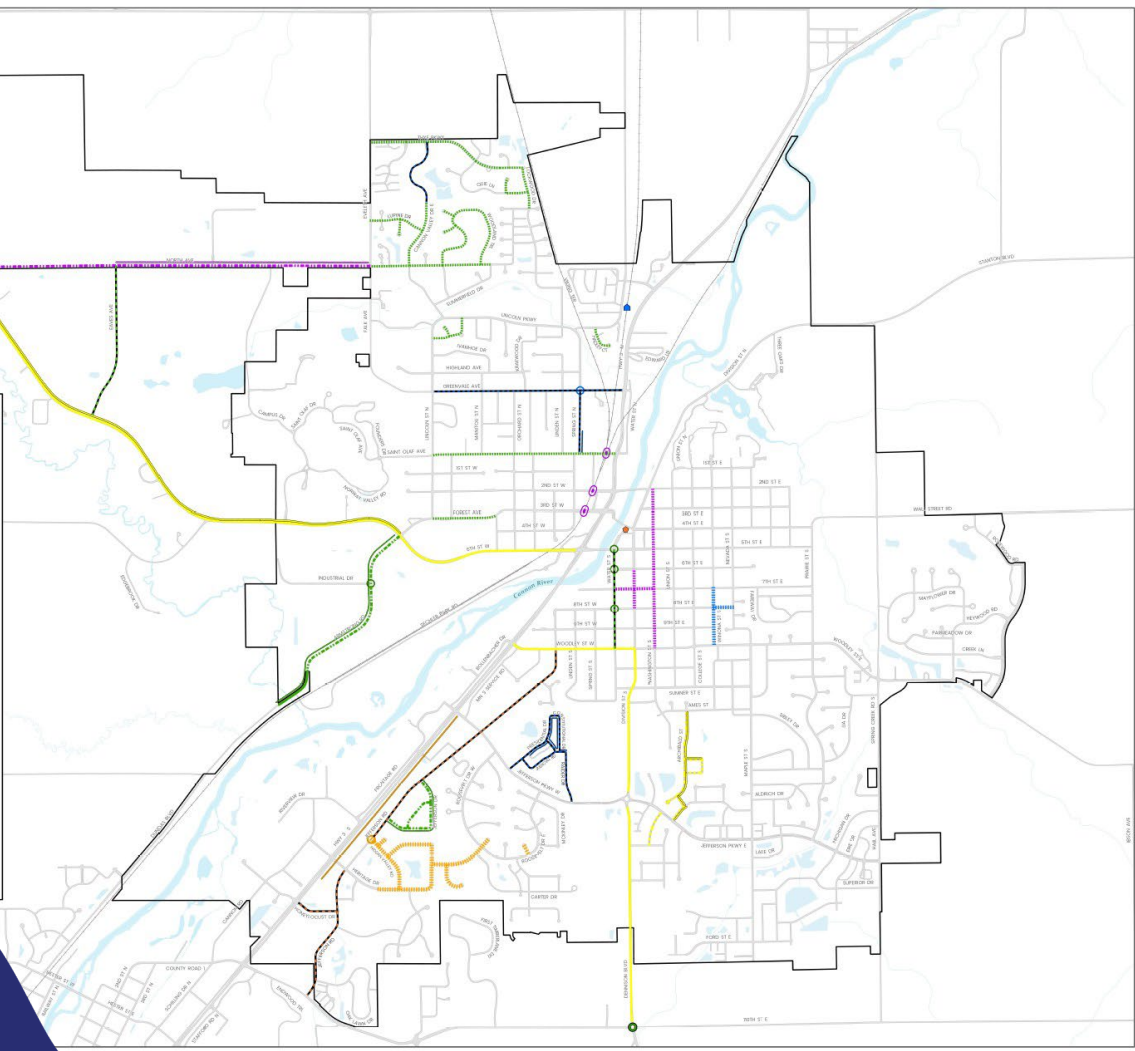






2027 - 2031 Streets

Reconstruction, Mill and Overlay, & Reclamation



2027 – Eliminated Decker Avenue from North Avenue to TH 19

- Schedule with the 2028 TH 19 Project

2028 – Moved Armstrong Road Reclamation and Reconstruction to 2029

- Aligns with Rice County's Plan

2028 – Extended TH 246 Reconstruction to CSAH 1

2028 – Eliminated Protecting Bikeways on Fourth Street and Heritage Drive

2029 – Moved Spring Creek Road Reclamation out of the 5-year Plan

2029 – Added TH 246/CSAH 1 Roundabout

- Received \$750,000 HSIP Grant for construction

2030 – Extended Jefferson Road from Woodley Street to Hidden Valley Road

2030 – Added TH 3 Trail from Jefferson Parkway to Honeylocust Drive

- Received \$888,000 CRP Grant for construction

2031 – Moved Greenvale Avenue and Cannon Valley Drive, and Presidential Commons Mill and Overlay from 2030

2031 – Added Dairy Queen Pedestrian Bridge Replacement

Notable Changes to Street Improvement Plan

**Proposed Construction
Sidewalk/Trail
2027-2031**

Trails

- 2027 - Trail Construction
- 2028 - Trail Construction
- 2031 - Trail Construction

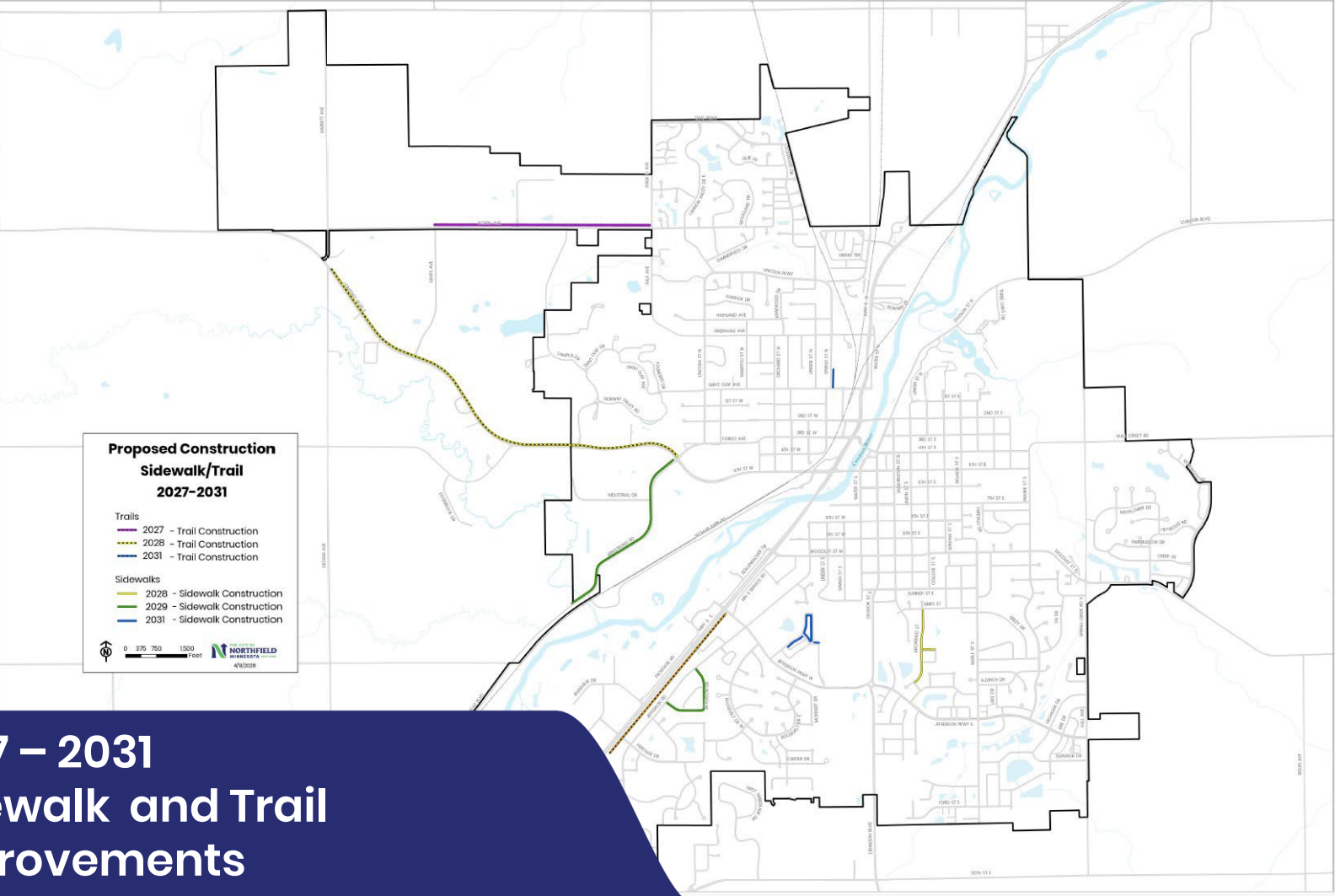
Sidewalks

- 2028 - Sidewalk Construction
- 2029 - Sidewalk Construction
- 2031 - Sidewalk Construction

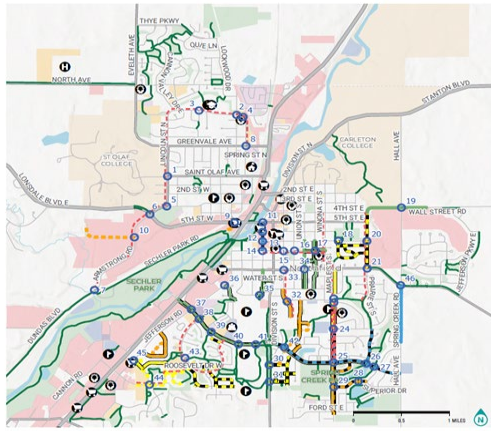
0 375 750 1500 Foot

**NORTHFIELD
MINNESOTA**
4/2026

2027 – 2031 Sidewalk and Trail Improvements



Strategic Plan – Improved Crossings & 5-Year CIP



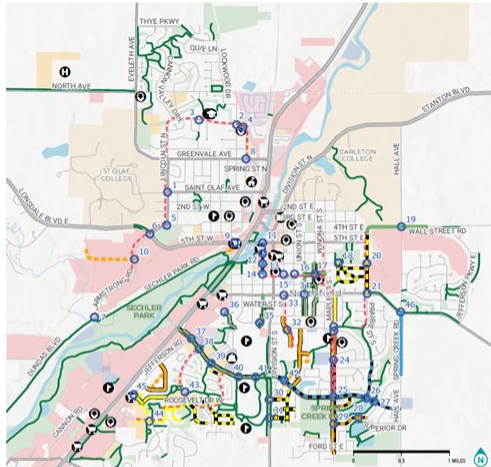
Location Number	Nearest Cross Street
1	St. Olaf Ave. & Lincoln St. N
2	Lincoln Pkwy. & Linden St. N
3	Lincoln Pkwy. & Lathrop Dr.
4	Lincoln Pkwy. & Dresden Ave.
5	Forest Ave. & Lincoln St. S
6	Hwy. 19 & Armstrong Rd.
7	Armstrong Rd. & Sechler Park Rd.
8	Greenvale Ave. & Spring St. N
9	Hwy. 19 & Laurel 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

Existing Crossing Improvements & 5-Year CIP



PEDESTRIAN ORIGINS & DESTINATIONS
NORTHFIELD, MN
Citywide

- | | | | | |
|--|--|---|---|---|
| <ul style="list-style-type: none"> Ⓜ Places of Worship Ⓜ Hospital Ⓜ Library Ⓜ Meschool Ⓜ School Ⓜ Community Action Center and Senior Center Ⓜ Northfield Community Education Center Ⓜ SNAP Stores Ⓜ Trail | <ul style="list-style-type: none"> Ⓜ COMMUNITY SERVICES | <ul style="list-style-type: none"> Ⓜ CAPITAL IMPROVEMENT PROJECTS (2023-2026) 2023 - Mill and Overlay 2023 - Reclamation 2023 - Sidewalk/Trail/Bike Construction 2024 - Mill and Overlay 2024 - Sidewalk/Trail/Bike Construction 2025 - Mill and Overlay 2025 - Reclamation 2025 - Sidewalk/Trail/Bike Construction 2026 - Mill and Overlay 2026 - Reconstruction Proposed Bikeway Corridor | <ul style="list-style-type: none"> Ⓜ Recommended Crossing Improvements | <ul style="list-style-type: none"> Ⓜ PEDESTRIAN GENERATING LAND USES Recreational City or State Owned Property Commercial Housing with 4+ Units Low-Income Land or Building, Homesteads with People with Disabilities; Manufactured Home Park |
|--|--|---|---|---|

alta

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

31

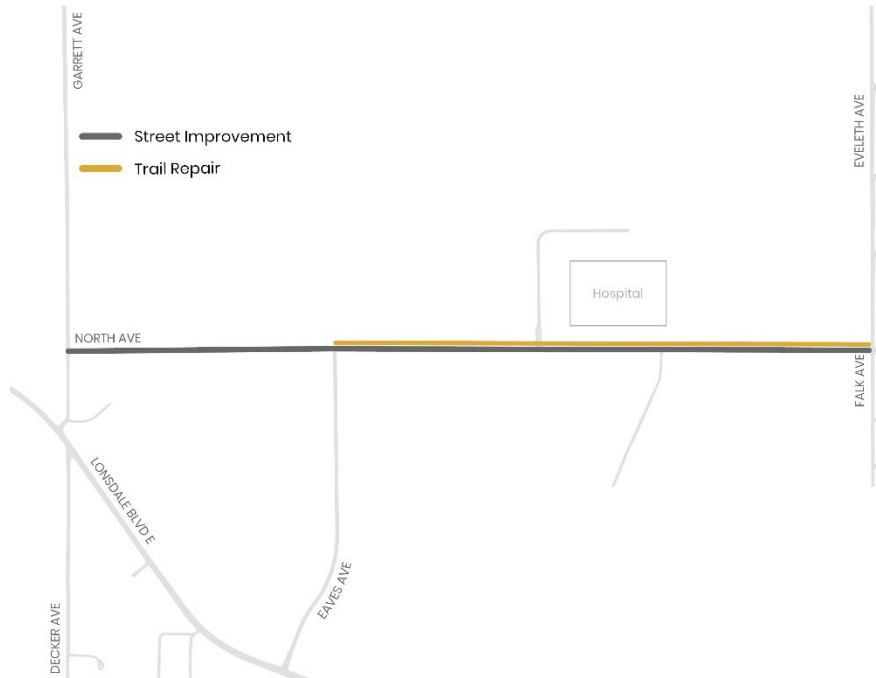
Crossings completed/approved for construction

5

additional crossings programmed into the 5-year CIP

CIP [Street Projects]

2027 Reclamation Project



Project Area

- North Avenue from Eveleth Avenue to Decker Avenue

Project Scope

- Pavement Reclamation
- Trail Spot Repair

CIP [Street Projects]

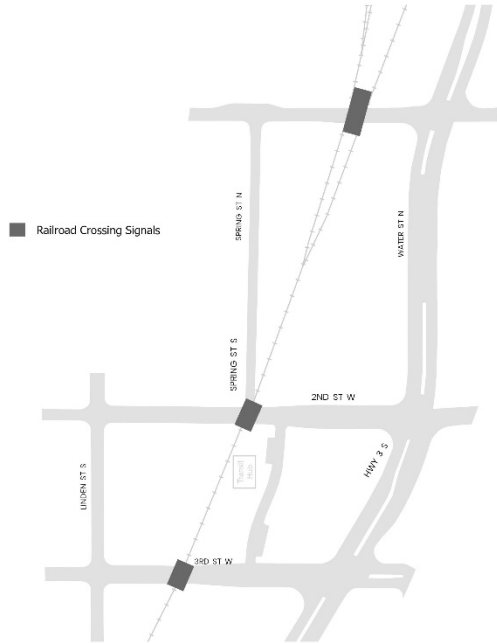
2027 Reclamation Project



North Avenue

CIP [Street Projects]

2027 Railroad Crossing Gate Improvements Project



Project Area

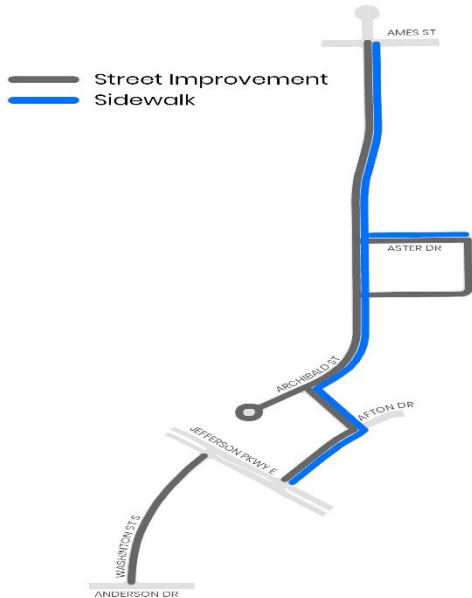
- St. Olaf Avenue
- Second Street
- Third Street

Project Scope

- Railroad Signal System Replacement
- Railroad Surface Crossing Replacement

CIP [Street Projects]

2028 Street Reclamation Project



Project Area

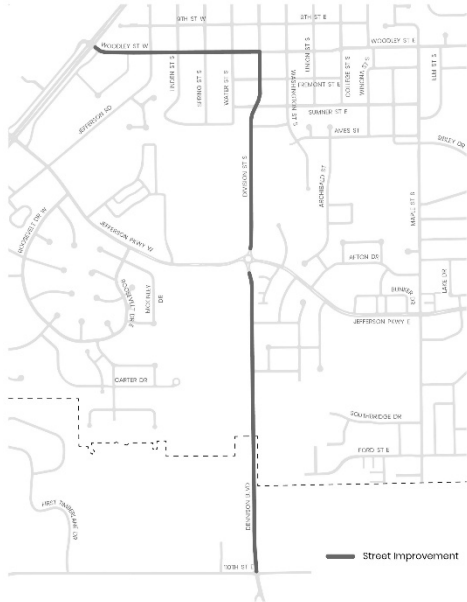
- Archibald Street
- Archibald Court
- Aster Drive
- Allison Drive
- Washington Street

Project Scope

- Pavement Reclamation
- New sidewalk installation

CIP [Street Projects]

2028 TH 246 Reconstruction



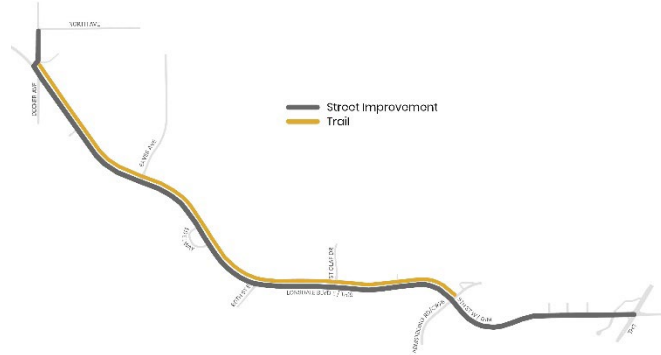
Project Area

- TH 246 – TH 3 to CSAH 1

Project Scope – Follows Community Input/Corridor Recommendation

CIP [Street Projects]

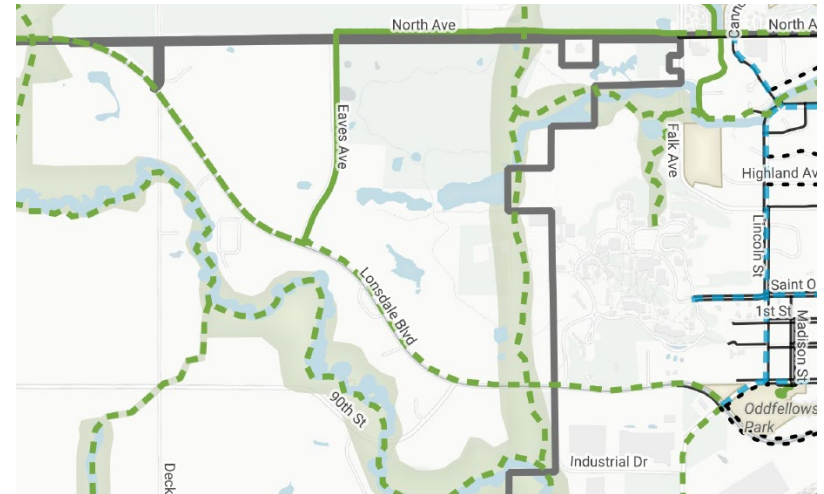
2028 Sidewalk/Trail Improvements



Trail Improvements

- TH 19 – Received Grant will be included in MnDOT 2028 Project

•Armstrong Road to Decker Avenue



CIP [Street Projects]

2028 Sidewalk/Trail Improvements



Sidewalk Improvements

- Archibald Street
 - Ames Street to Allison Drive
- Allison Drive
 - Archibald Street to Afton Drive
- Afton Drive
 - Allison Drive to Jefferson Parkway
- Aster Drive
 - Archibald Street to Spring Creek Elementary Trail

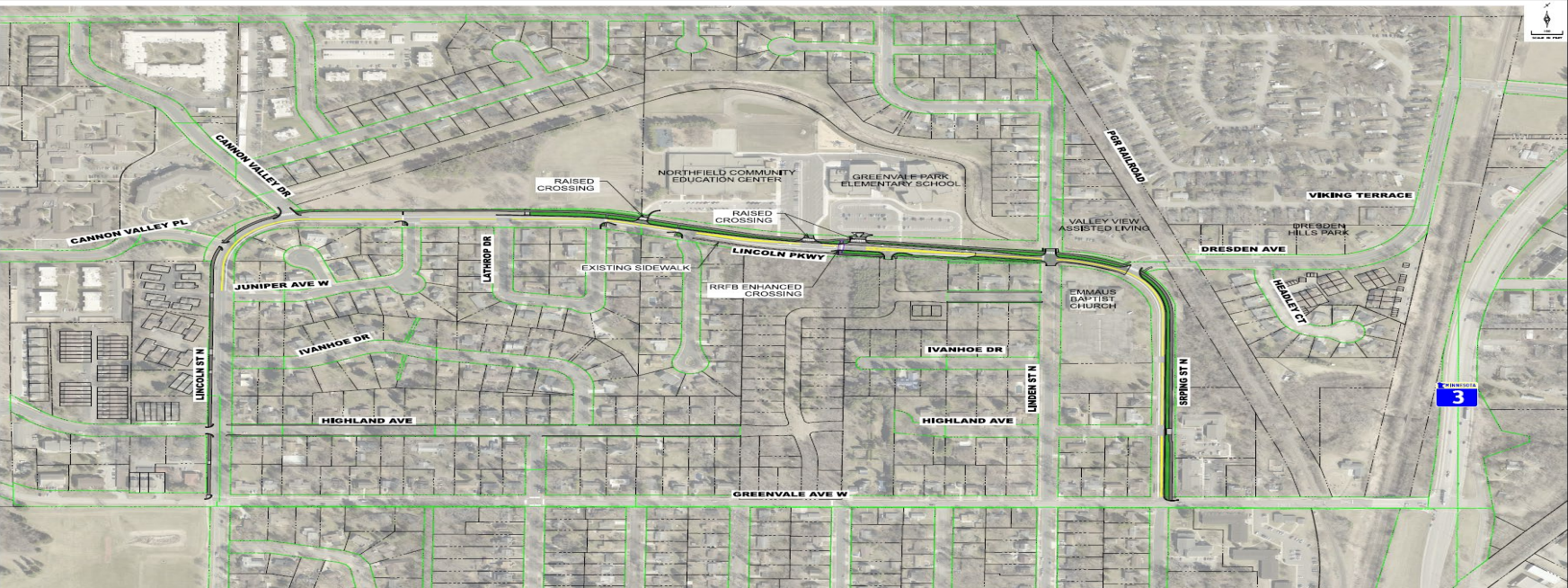
Bikeway Improvements

- Archibald Street
 - Ames Street to Allison Drive



CIP [Street Projects]

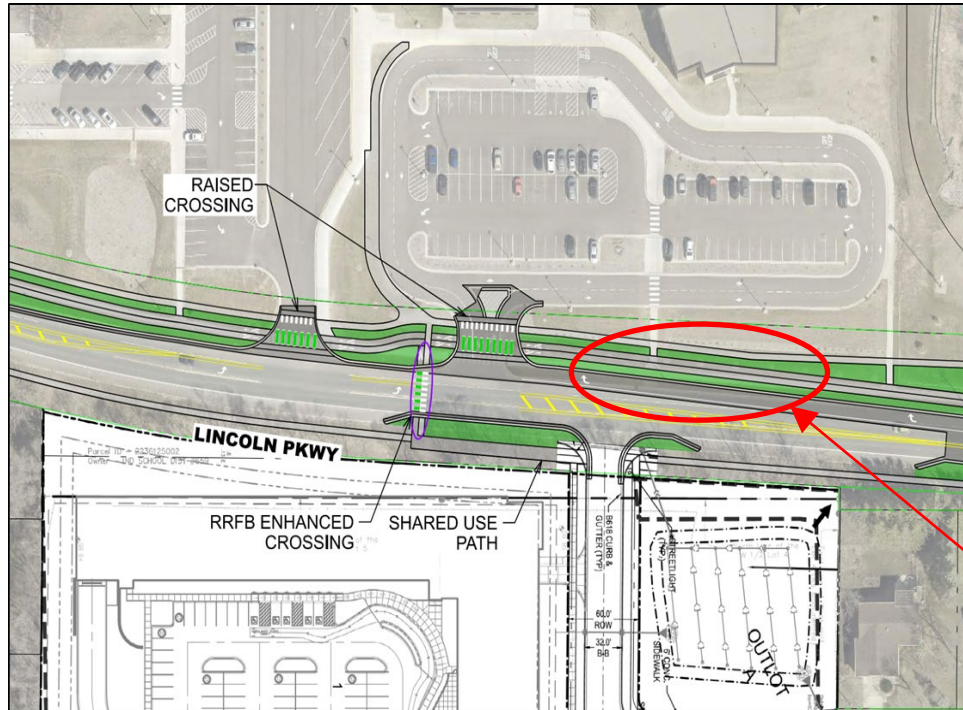
Unprogrammed Projects – Lincoln Parkway



BOLTON & MENK
Lincoln Parkway Study
Bike Lane Extension
City of Northfield
January, 2026

CIP [Street Projects]

Unprogrammed Projects – Lincoln Parkway



•Revise Access Drive

- Median to reduce illegal maneuvers
- Two-stage bike/ped crossing
- Extend walk along west side of lot to increase pick-up/drop-off space

•Pedestrian crossing

- Curb extension to reduce illegal maneuvers, shorten crossing distance
- RRFB since primary school crossing (completed)

•Revised roadway section

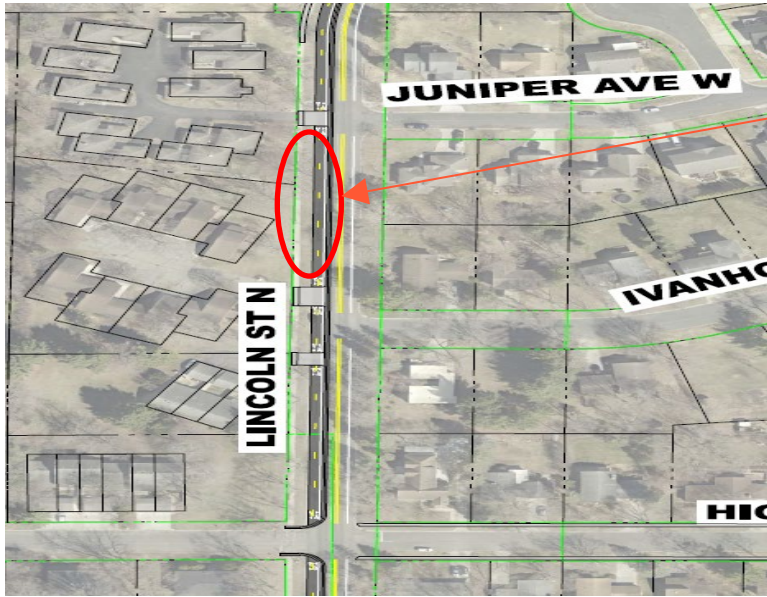
- EB left turn lane and WB right turn lane to reduce extensive congestion
- EB left turn lane to NCEC analyzed during final design

•10' Shared Use Path

- combined pedestrian and biking facility along entire project corridor

CIP [Street Projects]

Unprogrammed Projects – Lincoln Parkway



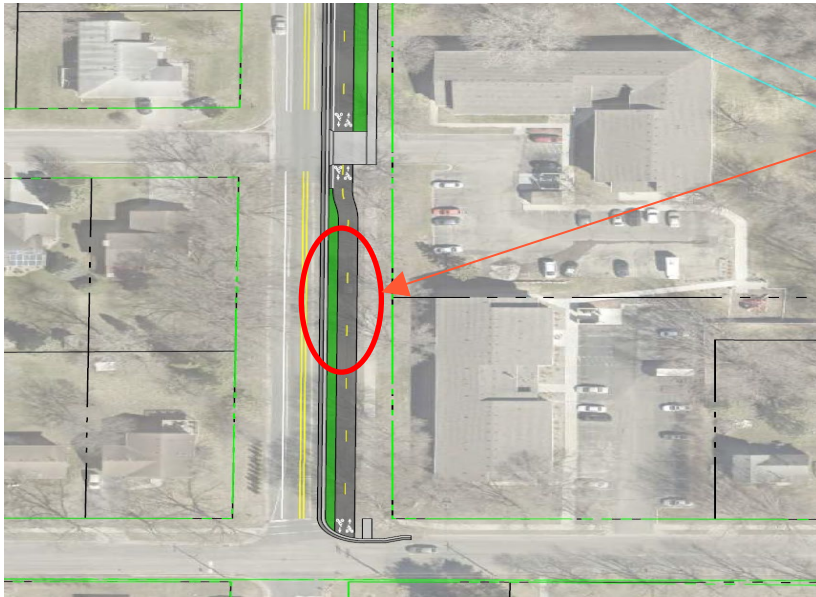
Lincoln Street – West Side

- Remove existing sidewalk and replace with a 10' shared use path
 - combined pedestrian and bicycle facilities

Lincoln Parkway – West Side

CIP [Street Projects]

Unprogrammed Projects – Lincoln Parkway



Spring Street – East Side

Spring Street – East Side

- Remove existing curb and gutter
 - eliminate parking
- Move curblines west approximately 8'
- Remove existing sidewalk and replace with a 10' shared use path (no separated facilities)
 - Combined pedestrian and bicycle facilities
- Add approximately 7.5' boulevard

CIP [Street Projects]

Unprogrammed Projects – Lincoln Parkway



Project History

- **Lincoln Parkway Corridor Analysis**

- City Council Approved – February 2024

- Preferred Concept

- **Applied for FY 2029 Transportation Alternatives Grant**

- January 2025

- Unsuccessful

- **Applied for FY 2030– Transportation Alternatives Grant**

- January 2026

- Changed concept by City Council direction to include combined off-street facilities (Shared Use Path)

- Unsuccessful

CIP [Street Projects]

2029 Reclamation Project

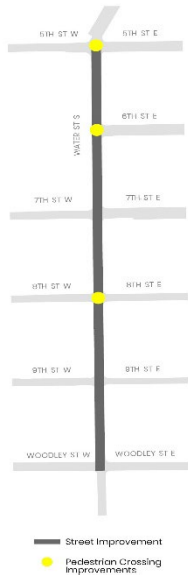


Project Area

- Water Street
 - **Fifth Street to Woodley Street**

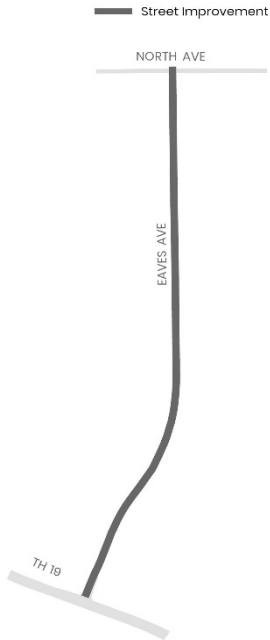
Project Scope

- Mill and Overlay
- Crossing Improvements
 - **Fifth Street**
 - **Sixth Street**
 - **Eighth Street**



CIP [Street Projects]

2029 Eaves Avenue Mill and Overlay



Project Area

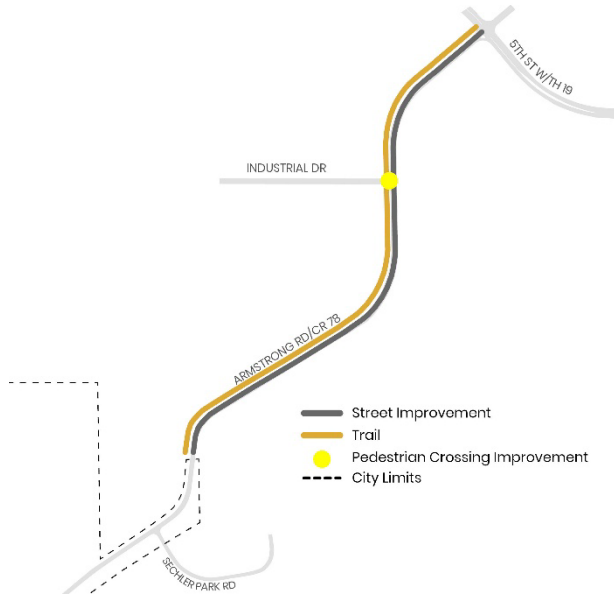
- Eaves Avenue
 - North Avenue to TH 19

Project Scope

- Mill and Overlay

CIP [Street Projects]

2029 Armstrong Road Reclamation



Project Area

- Armstrong Road
 - TH 19 to City Limits

Project Scope

- Mill and Overlay
- Trail Installation
- Crossing Improvement
 - **Industrial Drive and Armstrong Road**

CIP [Street Projects]

2029 Armstrong Road Reconstruction

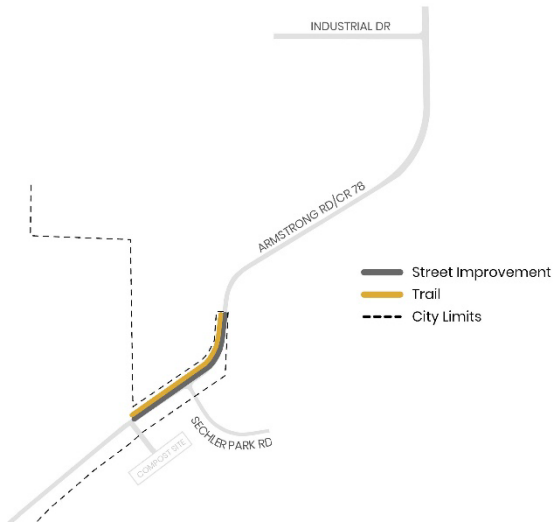


Project Area

- Armstrong Road
 - **City Limits to the Compost Site**

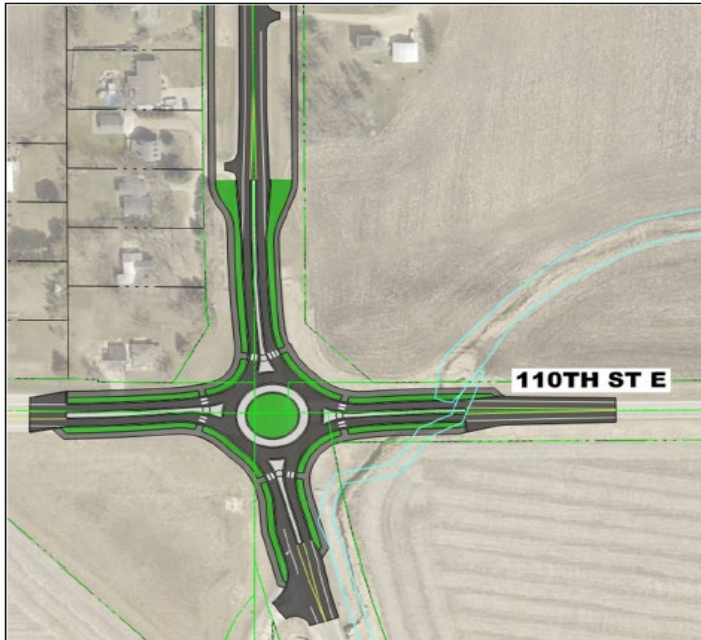
Project Scope

- Street Reconstruction
- Trail Installation



CIP [Street Projects]

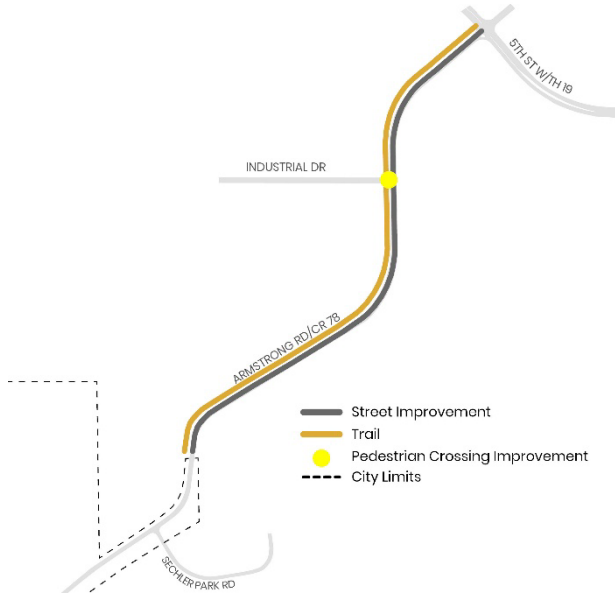
2029 TH 246/CSAH 1 Roundabout



*The City of Northfield received \$750,000 in Highway Safety Improvement Project (HSIP) funds to be used towards this project. MnDOT and Rice County will also have financial obligations on the project.

CIP [Street Projects]

2029 Sidewalk/Trail Improvements



Trail Improvements

- Armstrong Road
 - TH 19 to City Limits



CIP [Street Projects]

2029 Sidewalk/Trail Improvements



Trail Improvements

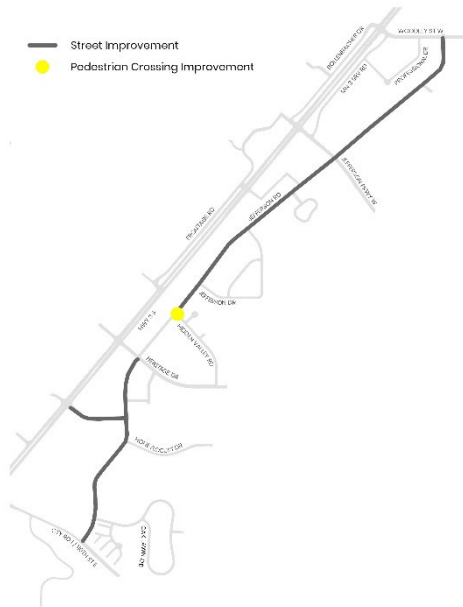
- Armstrong Road
 - City Limits to Compost Site



Pause here 2027–2029 Street Improvement Project Questions & Lincoln Pkwy

CIP [Street Projects]

2030 Jefferson Road Mill and Overlay



Project Area

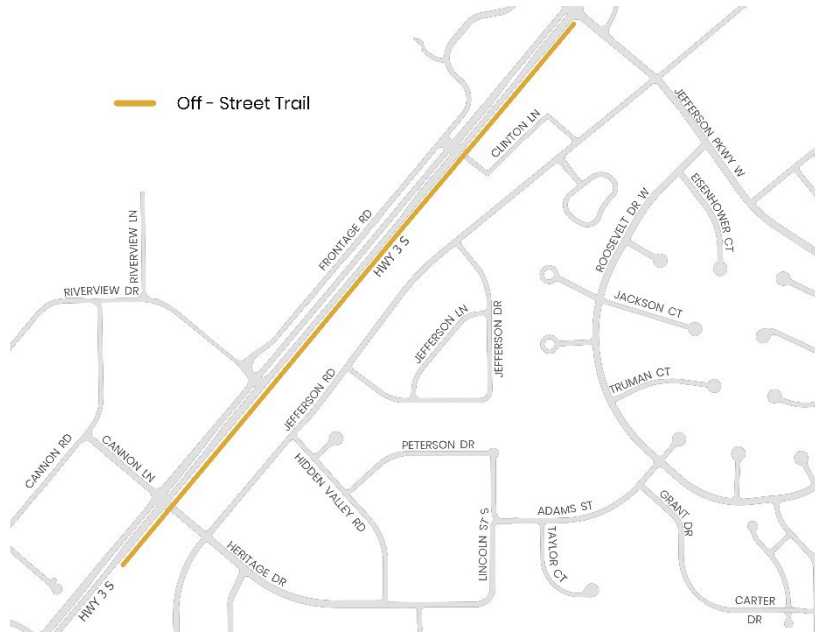
- Jefferson Road
 - Woodley Street to Hidden Valley Road
 - Heritage Drive to CSAH 1
- Honeylocust Drive
 - TH 3 to Jefferson Road

Project Scope

- Mill and Overlay
- Crossing Improvement
 - Jefferson Road & Hidden Valley Road

CIP [Street Projects]

2030 TH 3 Trail



Project Area

- TH 3
 - Jefferson Parkway to 450' south of Heritage Drive

Project Scope

- Off-Street Trail Installation

*The City of Northfield received \$888,000 Carbon Reduction Program (CRP) funds to be used towards this project.

CIP [Street Projects]

2030 Bridge Square Improvements



CIP [Street Projects]

2030 Bridge Square Improvements



CIP [Street Projects]

2030 Bridge Square Improvements



CIP [Street Projects]

2031 Greenvale Avenue Mill and Overlay

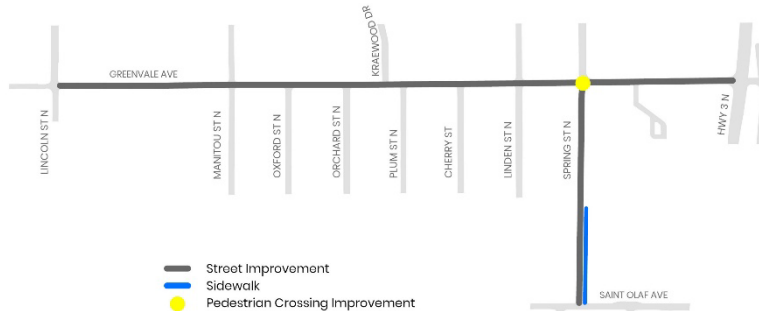


Project Area

- Greenvale Avenue
 - **TH 3 to Lincoln Street**
- Spring Street
 - **Greenvale Avenue to St. Olaf Avenue**

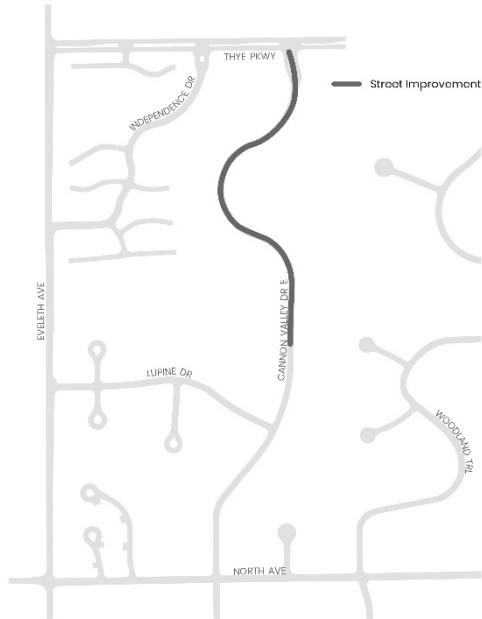
Project Scope

- Mill and Overlay
- New Sidewalk Installation
- Crossing Improvement
 - **Greenvale Avenue and Spring Street**



CIP [Street Projects]

2031 Cannon Valley Drive Mill and Overlay



Project Area

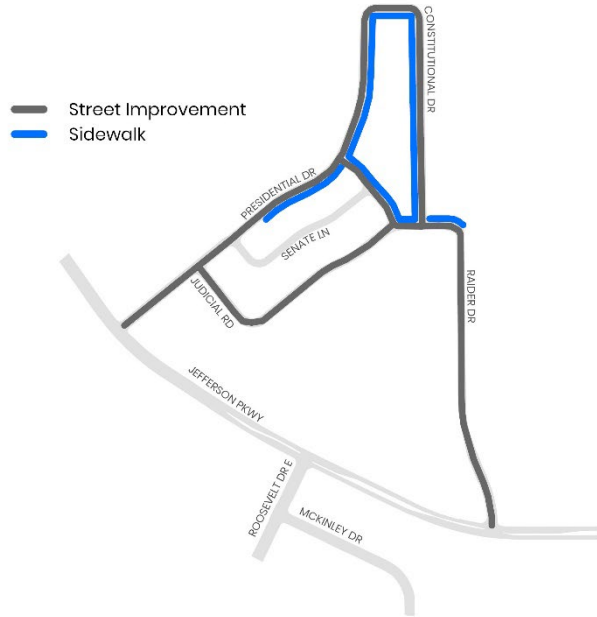
- Cannon Valley Drive
 - Thye Parkway to Lupine Drive

Project Scope

- Mill and Overlay

CIP [Street Projects]

2031 Presidential Commons Mill and Overlay



Project Area

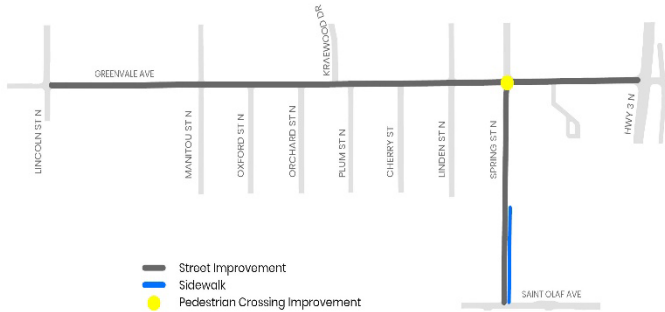
- Koester Court
- Presidential Drive
- Judicial Road
- Judicial Way
- Constitutional Drive
- Raider Drive

Project Scope

- Mill and Overlay
- New Sidewalk Installations

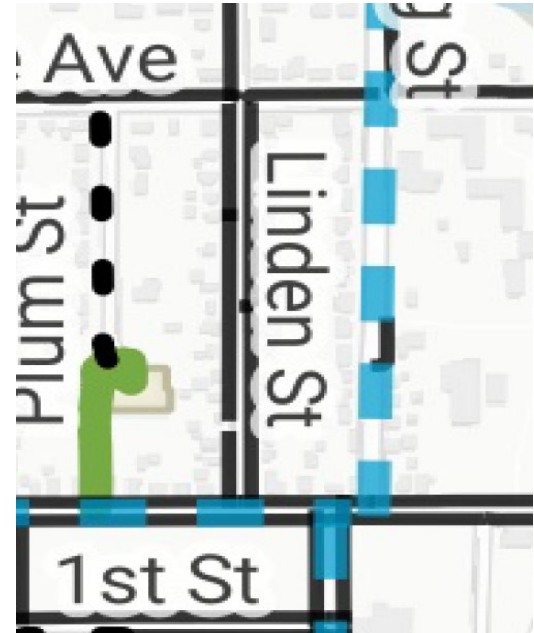
CIP [Street Projects]

2031 Sidewalk/Trail Improvements



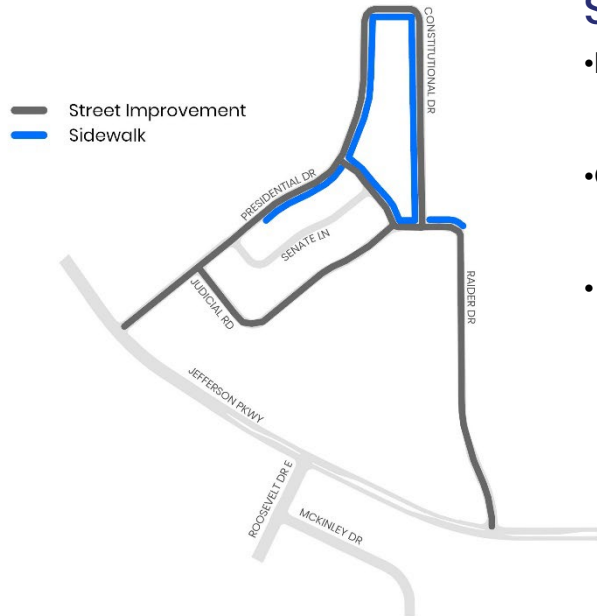
Sidewalk Improvements

- Spring Street
 - St. Dominics to St. Olaf Avenue



CIP [Street Projects]

2031 Presidential Commons Mill and Overlay



Sidewalk Improvements

- Presidential Drive
 - Koester Court to Constitutional Drive
- Constitutional Drive
 - Presidential Drive to Judicial Way
- Judicial Way
 - Presidential Drive to Raider Drive



CIP [Street Projects]

2031 Dairy Queen Bridge Replacement



CIP [Street Projects]

2031 Sidewalk/Trail Improvements



Sidewalk Improvements

- Spring Street
 - St. Olaf Avenue to St. Dominics School**
- Presidential Drive
 - Senate Lane to Constitutional Drive**
- Constitutional Drive
 - Presidential Drive to Judicial Road**
- Judicial Road
 - Judicial Road to the High School**



Streets and Parks Division

2027-2031 CIP/CEP

Meadows Park & Hauberg Wood Farm Leases



- City has typically had 3-year lease with adjacent farmers. Leases are ending, should City plan on not renewing and budgeting for prairie plantings? Hauberg ~9 Acres, Meadows ~ 19 Acres




Trail Overlay Maintenance 2026-2029

**2026 - 2029
Trail CIP**

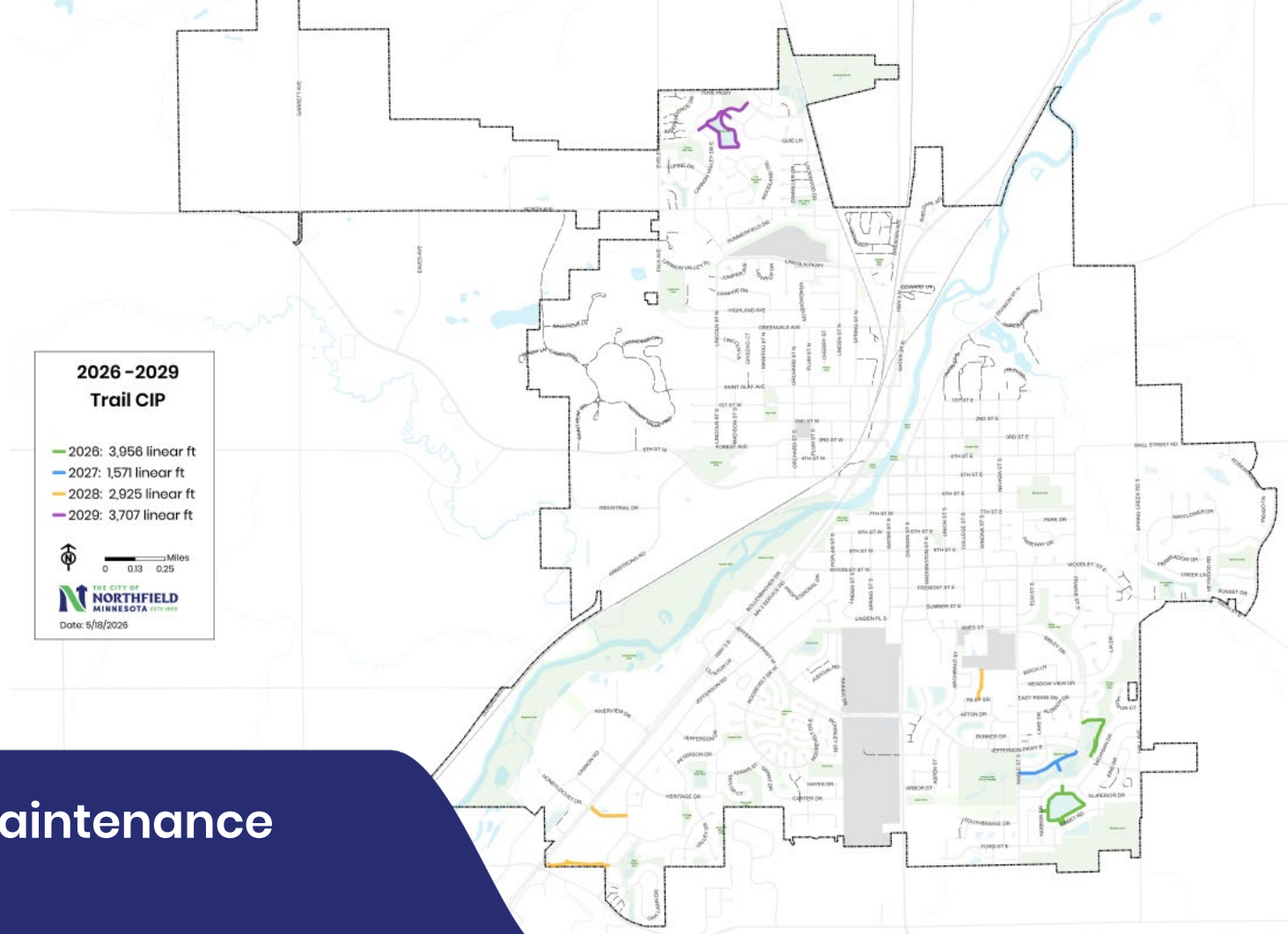
- 2026: 3,956 linear ft
- 2027: 1,571 linear ft
- 2028: 2,925 linear ft
- 2029: 3,707 linear ft

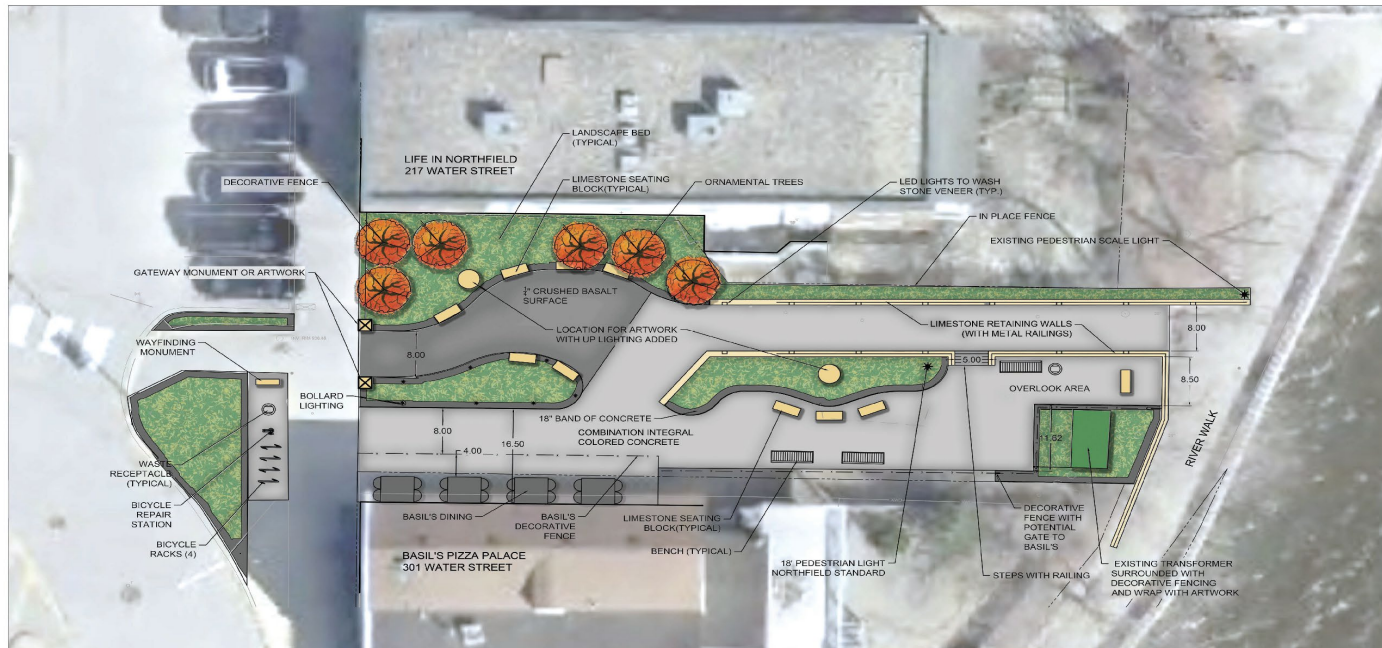
0 0.13 0.25 Miles



**THE CITY OF
NORTHFIELD
MINNESOTA** ESTD 1855

Date: 5/8/2026





- Ideally – West Riverwalk Entry Improvement occur as part of the West Riverwall Extension project

Riverwalk Improvements – West Sides Local Sales Tax



East Riverwalk Stair Repairs
~\$300,000
Local Option Sales Tax (2028)

Oddfellows Park Improvements - 2027



Sibley Swale Playground Replacement - 2027



Riverside Lions (8th St W) Improvements -2028

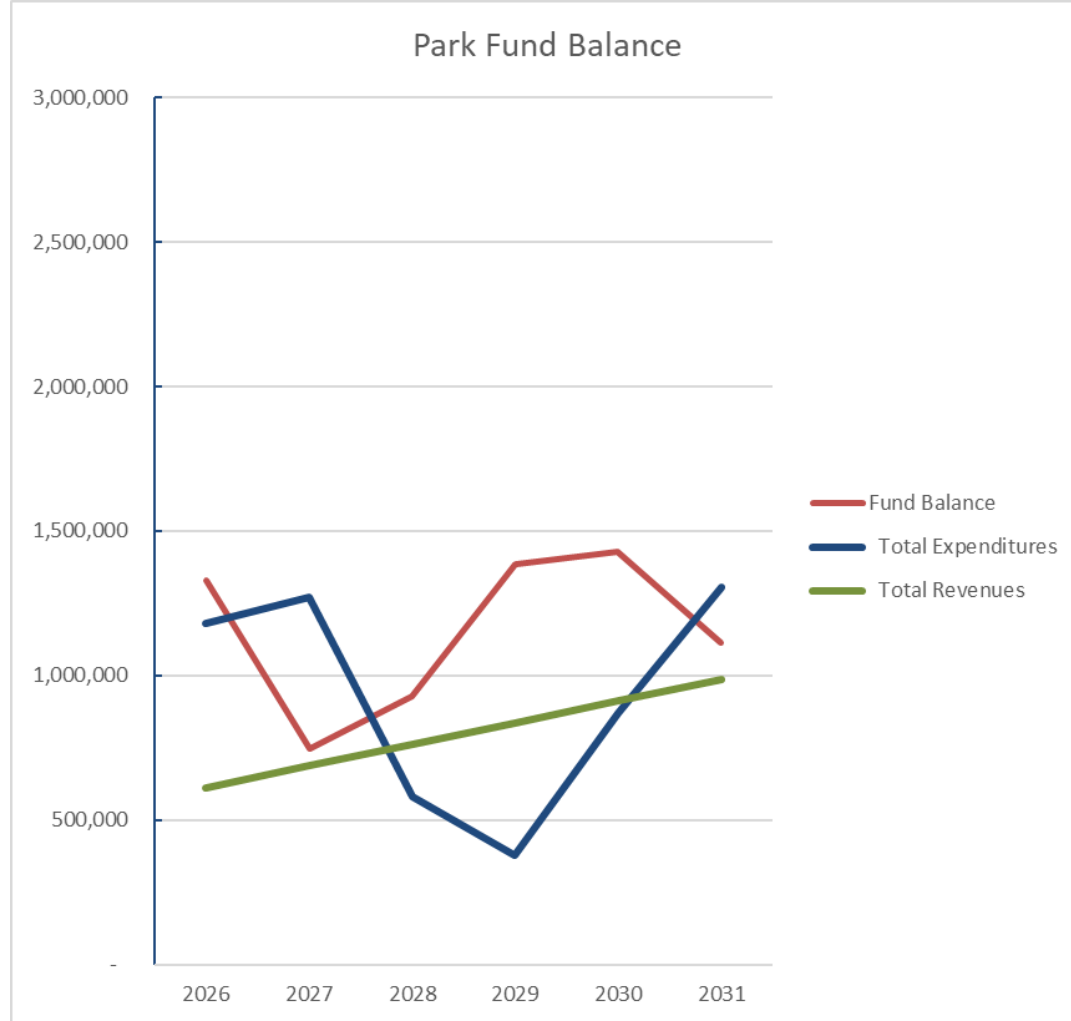


Roosevelt Park Athletic Field Upgrades -2028



Heritage Park Improvements -2029





- Park Fund
- Goal is to get to \$1 Million annually to Park Fund
- 2025 No Levy Increase. Levy at \$444,344
- College Donation go to Park Fund \$180,000
- This would fund the \$10 Million in Park Maintenance Item identified in plan.

- Assumes ~\$75K increase per year to 2032

Greenvale Loan Oak Nature Area – Water Play Park (GLONA)



CONCEPT DIAGRAM – an idea to share + refine through neighborhood participation

Greenvale Lone Oak Nature Area – Water Play Park Feasibility Study

Pause here 2028–2029 Park Improvement Questions

Way Park Improvements -2030



Jefferson Park Improvements -2030



Central & Way Park Wall Repairs -2030



Washington Park Improvements -2031



Cedar Meadows New Park



- Time with next phase of Cedar Meadows
- Depending on park amenities cost ~\$750,000
- City currently working on Park Dedication Fees update

Tyler Park Improvements -2031



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". The building's logo, "Northfield CITY HALL", is visible on the white section. The image is overlaid with a dark blue semi-transparent banner.

801 WASHINGTON STREET

Facilities Division

2027-2031 CIP

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.

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 Pool Replaster \$330,000



- The pool plaster is at the end of its useful life. The plaster is releasing from the base and is chipping away. There are many stains and the discolorations from the leaf litter that is in the pool every year. The tile beds are also eroding. These conditions are contributing to more injuries to swimmers. The sharp tile edges and broken plaster leads to multiple cuts and scrapes every year.

2027

Street Shop Trench Drains

\$76,000



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

2027–2029

City Hall Carpet First Floor

\$88,000



- **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.

2026–2028 Library Shelving replacement \$150,000



- 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

\$40,000



- **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 its 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 \$2,800,000 (Local Sales Tax)



- **Landscape**

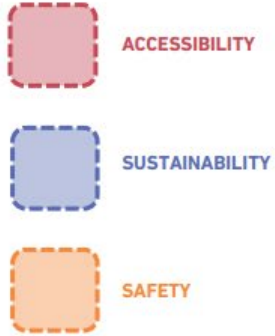
- The current landscaping at the library is not designed for erosion control and is difficult to maintain. The west side of the library has severe erosion and has lost over a foot of topsoil.

- \$500,000 Minnesota Multi-Purpose Community Facility Projects Grant to Support Community Revitalization, Connectedness and Equity by Promoting Education, Work and Health
 - Funds must be spent by 12/31/26
- Added study pods, making improvements to Bunday, Pye Rooms
- Remodeling Children's Department, creating master plan
 - New shelving, carpet, furnishings
 - Some work will be funded by Friends of the Library

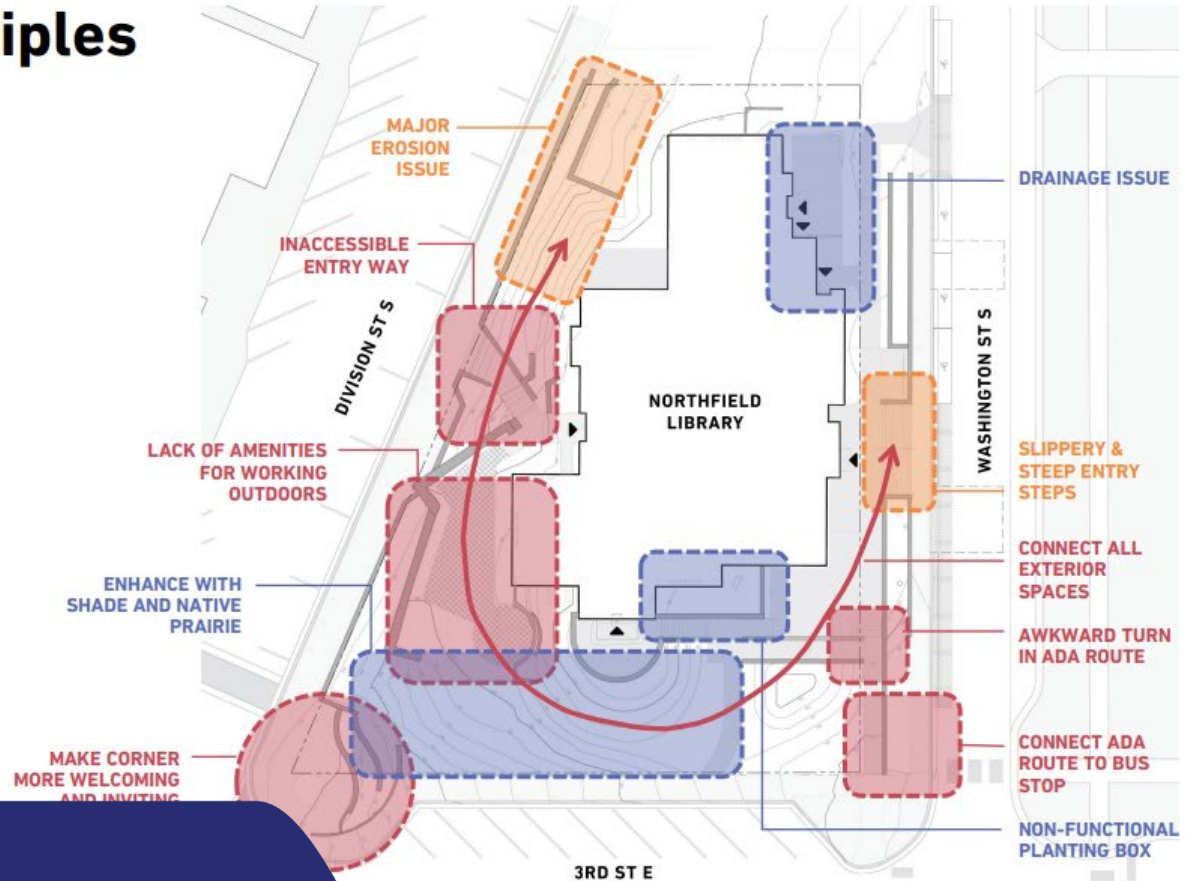
NEW CHILDREN'S AREA - ENTRY



Site Issues by Principles

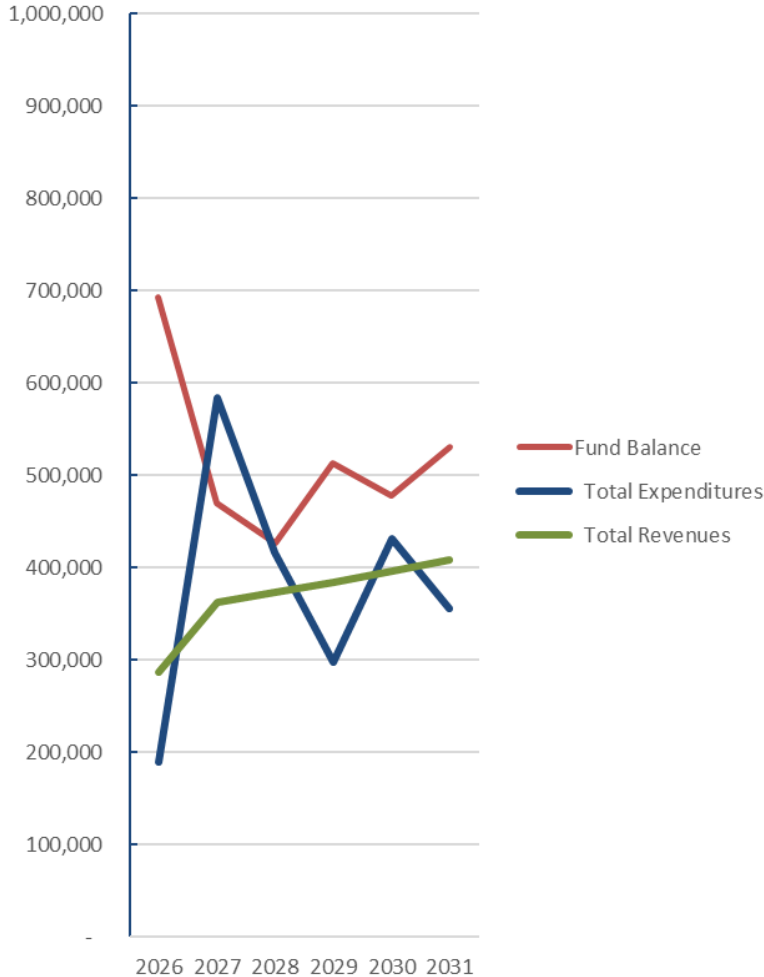


- MDE Grant funded final concepts from landscape architects
- Sales Tax requests rejected for 2026 ballot
 - Can pursue for 2028 if allowed



Exterior work still needed

Facilities Fund Balance



- Facilities Fund
- 2025 Levy \$287,106
- 2026 No Levy Increase
- 2027 Proposed \$75K Increase
- 3% increase after 2027
- Some Projects identified in CIP will need to be bonded due to low fund balance

NCRC – State Bonding



- City received \$3 Million State Bonding, with \$1 Million local match
 - New Construction
 - CAC – Expansion of Food Shelf
 - Safety and Security Update
 - Mechanical Updates
 - Aesthetic Updates

**Pause here for Facility
Questions/Comments**



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 and #2 replacement

\$122,000



- Boiler

- Boilers #1 and #2 will be at the end of their useful life and should be replaced. The boilers provide all of the space heat in the facility and should be replaced to avoid any down time to this critical facility.

2029

PD Mini-Split AC unit

\$20,000



- **Mini-Split**

- The mini split unit services the server room and is at the end of its useful life. The unit keeps the server room at a cool temperature to protect the sensitive electronic equipment that the PD relies on for day-to-day operations.

2029

Street Shop MAUs Replacement

\$90,000



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

2029

Library Boiler Replacement

\$36,000



- **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.

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.



2031

City Hall RTU 1 Replacement

\$26,500



- RTU #1

- RTU #1 serves the DMV office and is at the end of its useful life and should be replaced to minimize ongoing maintenance costs.

2031 City Hall RTU 4 Replacement \$26,500



- RTU #4

- RTU #4 serves the Administration office and is at the end of its useful life and should be replaced to minimize ongoing maintenance costs.

2031 City Hall RTU 13 Replacement \$40,000



- RTU #13

- RTU #13 serves the second floor restrooms and hallway and is at the end of its useful life and should be replaced to minimize ongoing maintenance costs.

2031 City Hall Second floor restroom remodel \$75,000



- **Second Floor restrooms**
 - The second-floor restrooms are wearing out and maintenance cost on the fixtures and equipment are increasing every year. It is becoming more difficult to maintain a clean and sanitary environment.

2031
Library ERV replacement
\$30,000



- **Second Floor restrooms**
 - The second-floor restrooms are wearing out and maintenance cost on the fixtures and equipment are increasing every year. It is becoming more difficult to maintain a clean and sanitary environment.

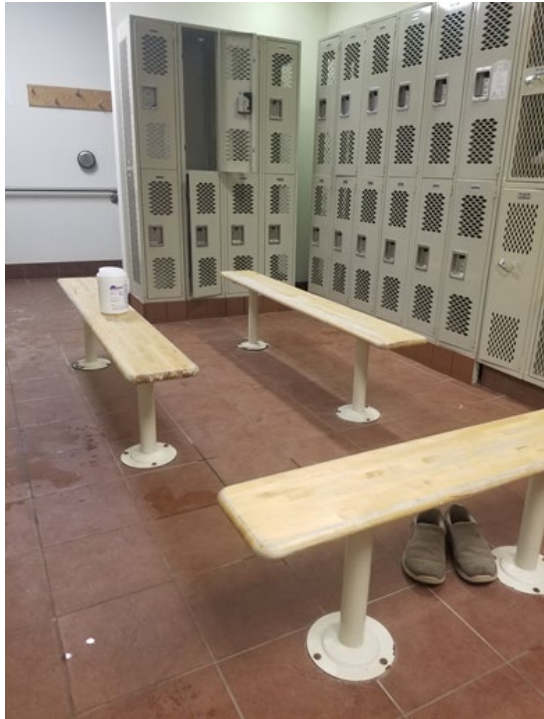


NCRC

2027-2031 CIP

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.

2026

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.

2026

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.

2026 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.

2026

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.

2026

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

2026

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

2026

NCRC Patch and Paint interior

\$75,000



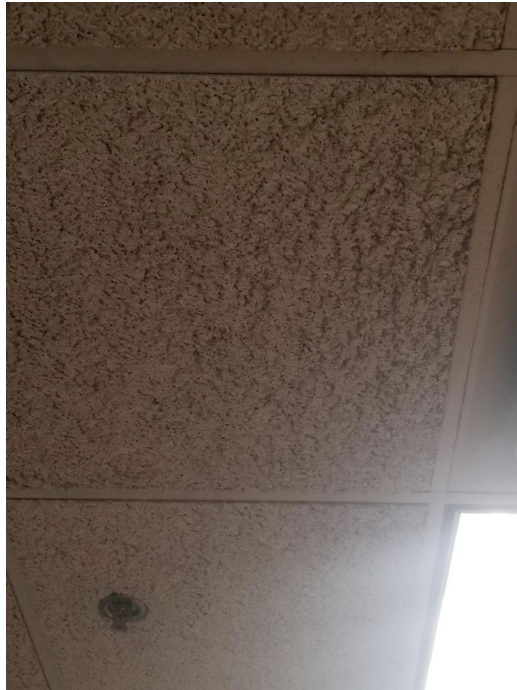
- **Paint**

- 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.

2026

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.

2026 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.

2026 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 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. Maintaining 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.



Fleet

2027-2031 CIP/CEP



2027:
Upfit 2004 Sutphen
\$500,000



2027:

3 Squad Car \$81,000 each

**1 Investigation Vehicle –
\$68,000**



**2027:
Leaf Vac Skid**



**2027:
Ford F-350**



2027:
Toro 5900 Mower



2028:
2008 Ingersol Rand Air
Compressor



2028:
2018 Chevrolet 3500



**2028:
2015 Freightliner Plow Truck**



2028:
2020 Kromer Striper

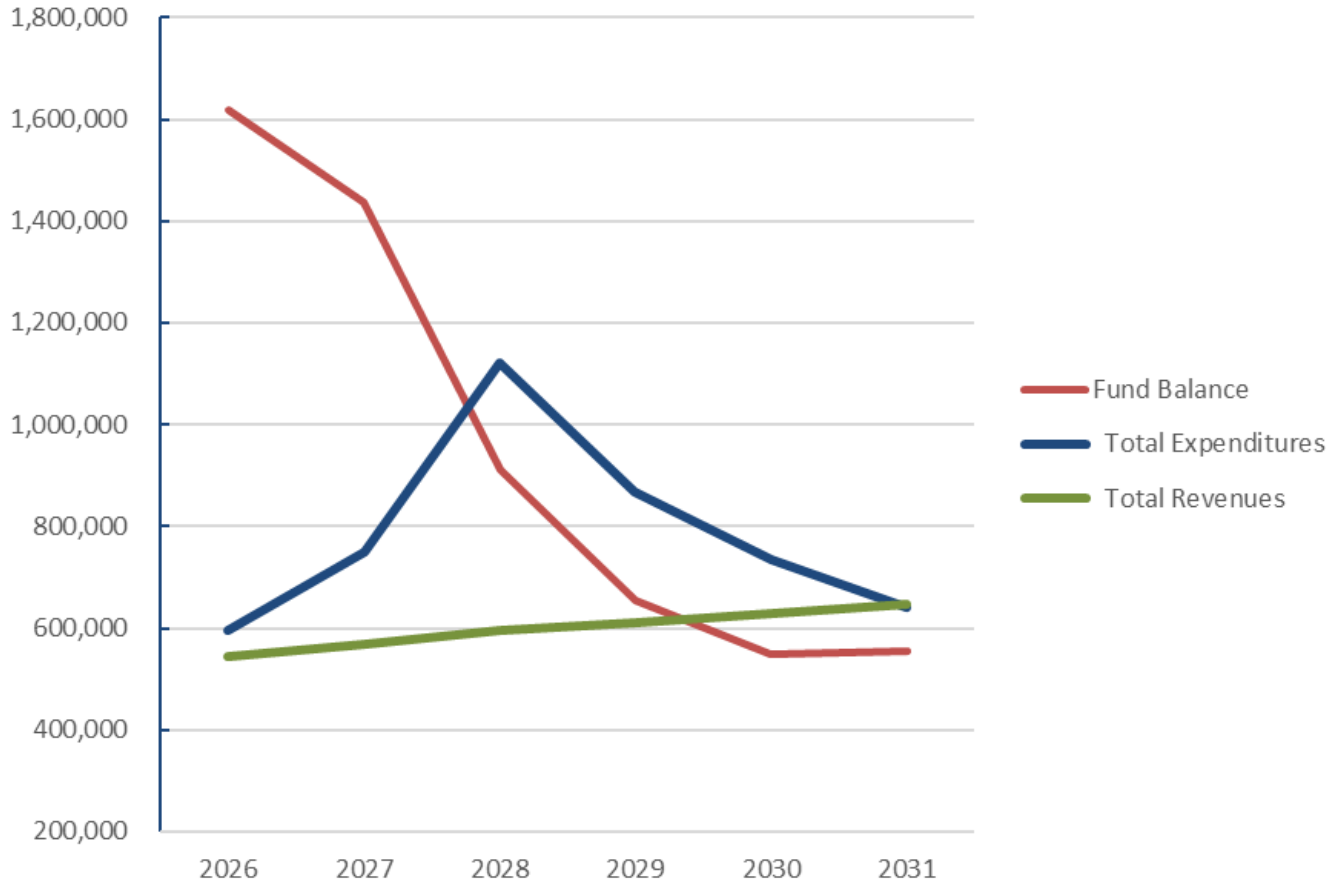


2028:
2015 Toyota Forklift



**2028:
1996 Toro Lawn Sweeper**

Vehicle Equipment Replacement Fund Balance



- Vehicle & Equipment Replacement Fund (VERF)
- Assumes fund will increase by roughly 5%
- 2025 Levy \$495,000
- 2026 Levy No Increase
- 2027-2031 Levy Increase 5% per year
- Note: Fire Truck, 1 – Snow Plow, funded separately as Debt

**Pause here
Question on Fleet**



**2029:
2019 John Deere 1585
Mower/sidewalk plow**



2029:
2016 Freightliner Plow Truck



2029:
2019 Ford F-350



2030:
2018 Chevrolet 1500

CEP [Vehicle Replacement]

2030 Ford Explorer Replacement – Engineering



Replacement Vehicle

- Ford Maverick
 - All Wheel Drive
 - 2.5L Hybrid Engine



**2030:
2018 John Deere 624K Loader**



2030
2023 Toro 5910 Mower



2031:
2019 Toro 4100 Mower



**2031:
2020 Ford F-350**

CEP [Vehicle Replacement]

2031 Ford Escape Replacement – Engineering



Replacement Vehicle

- Ford Escape
 - All Wheel Drive
 - 2.5L Hybrid Engine



Questions?

Thank you