

## 2024-2028 Capital Improvement Plan

<u>Streets</u>		<u>2024</u>		<u>2025</u>		<u>2026</u>		<u>2027</u>		<u>2028</u>
Sylvandale/Emerson Neighborhood Rehabilitation	\$	2,000,000								
Project 1 (Arbor, Monet, Bridgeview, Pond Haven, Westview)	\$	1,500,000								
Delaware Reconstruction	\$	75,000	\$	250,000	\$	420,000				
Friendly Hills Neighborhood Rehabilitation (SPRWS Water Main)			\$	4,641,000						
Decorah/Wagon Wheel Realignment			\$	575,000						
Wachtler/Sibley Memorial Roundabout			\$	8,000						
Bunker Hills Neighborhood Rehabilitation					\$	1,275,000				
Project 2 (Lake, Rogers East, Pagel)					\$	2,950,000				
Curleys Valley View							\$	2,550,000		
Chippewa Ave							\$	1,500,000		
Tilsen Neighborhood									\$	2,000,000
Project 3 (Abbey, Apache, Hampshire)			\$	3,575,000	\$	5,474,000	\$	4,645,000	\$	4,050,000
									\$	4,250,000
<u>Sanitary Sewer</u>		<u>2024</u>		<u>2025</u>		<u>2026</u>		<u>2027</u>		<u>2028</u>
Main Lift Station - Generator										
Lift Station Panel Replacement										
Sewer Camera										
Friendly Hills Interceptor replacement					\$750,000					
Annual Cleaning	\$	62,000	\$	62,000	\$	62,000	\$	62,000	\$	62,000
Annual Lining	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000
	\$	312,000	\$	1,062,000	\$	312,000	\$	312,000	\$	312,000
<u>Storm Sewer</u>		<u>2024</u>		<u>2025</u>		<u>2026</u>		<u>2027</u>		<u>2028</u>
Streambank Stabilization	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000
Sylvandale Neighborhood Rehabilitation	\$	50,000								
Project 1 (Arbor, Monet, Bridgeview, Pond Haven, Westview)	\$	50,000								
Friendly Hills Neighborhood Rehabilitation			\$	200,000						
Delaware Reconstruction			\$	100,000						
Bunker Hills					\$	100,000				
Project 2 (Lake, Rogers East, Pagel)					\$	50,000				
Curley's/Valley View Rehabilitation							\$	50,000		
Chippewa Ave							\$	50,000		
Tilsens Neighborhood Rehabilitation									\$	50,000
Project 3 (Abbey, Apache, Hampshire)									\$	50,000
Pond Maintenance	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000
	\$	300,000	\$	500,000	\$	350,000	\$	300,000	\$	300,000

## 2024-2028 Capital Improvement Plan

<u>Parks/Trails</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Parks System Master Plan	\$ 75,000				
Kensington-Fencing South Fence		\$ 122,500			
Marie-Hockey Acrylic Surface	\$ 30,000				
Marie-Dugout Addition	\$ 30,000				
Mendakota-Fiber (Door Access/Cameras)	\$ 100,000				
Rogers Lake-Picnic Shelter w/Electricity		\$ 200,000			
Wentworth-Pickleball Court Installation	\$ 30,000				
Wentworth-Hockey Rink Boards (Treated Wood)		\$ 30,000			
Ivy Hills-Swingset Replacement		\$ 20,000			
Hagstrom King-Connection Point		\$ 10,000			
Kensington-Fiber (Door Access/Cameras)		\$ 125,000			
Mendakota-Safety Lighting on Path		\$ 7,500			
Civic Center-Batting Cage Netting		\$ 10,000			
Mendakota-Basketball Hoops		\$ 5,000			
Rogers Lake-Paved Walking Trails		\$ 25,000			
Rogers Lake-Playground		\$ 140,000			
Rogers Lake-Fiber (Park Security/Camera)		\$ 60,000			
Tot Lot-Water Source (Community Garden)		\$ 50,000			
Valley-Playground		\$ 135,000			
Valley-Picnic Shelter (no electricity)		\$ 225,000			
Valley-Backstop		\$ 30,000			
Dog Park-Water Source		\$ 50,000			
Wentworth-Ballfield Infield Surfacing		\$ 10,000			
Wentworth-Expand Basketball to Full		\$ 35,000			
Friendly Hills-Dugout Addition		\$ 25,000			
Ivy Hills-Backstop		\$ 30,000			
Ivy Hills-Basketball Expansion/Adj Hoops		\$ 25,000			
Marie-Backstop			\$ 30,000		
Mendakota-Netting on Backstops			\$ 16,000		
Mendakota-1st and 3rd Baseline Fences			\$ 100,000		
Rogers Lake-Fishing Pier (Wood Railings)			\$ 25,000		
Valley-Ballfield Infield Surfacing			\$ 10,000		

## 2024-2028 Capital Improvement Plan

<b><u>Parks/Trails (Continued)</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>
Wentworth-Backstop			\$30,000		
Friendly Hills-Playground			\$140,000		
Hagstrom King-Bleachers Behind Plate			\$50,000		
Ivy Hills-Foul Ball/Outfield Fence Addition			\$29,000		
Ivy Hills-Dugout Addition			\$25,000		
Kensington-Paved Walking Trails				\$30,000	
Mendakota-Parking Lot				\$250,000	
Mendakota-Paved Walking Trails				\$75,000	
Victoria Highlands-Playground w/Shade				\$150,000	
Friendly Hills-Pickleball Acrylic Surface				\$25,000	
Friendly Marsh-Paved Walking Trails				\$25,000	
Ivy Hills-Ballfield Infield Surfacing				\$10,000	
Kensington-Playground					\$175,000
Friendly Hills-Ballfield Infield Surfacing					\$10,000
Kensington-Parking Lot	\$ 265,000	\$ 1,370,000	\$ 455,000	\$ 565,000	\$ 225,000
<b><u>City Hall/Facilities</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>
Police Dept Expansion/City Hall Remodel		\$ 12,000,000			
Roof Replacement - Fire Station	\$ 300,000				
Parking Lot - Fire Station		\$ 100,000			
City Fall Fire Suppression Valve	\$ 10,000				
City Hall Boilers		\$ 63,000			
Public Works Garage doors, floor coating		\$ 200,000			
Parking Lot (Public Works)		\$ 250,000			
	\$ 310,000	\$ 12,613,000	\$ -	\$ -	\$ -

## 2024-2028 Capital Improvement Plan

<u>Equipment</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Engineering Vehicle (Engineering)		\$ 30,000			
Plow Truck - Mack (Streets)	\$ 325,000				
3/4 Ton Pickup (Parks)	\$ 87,000				
Compact Wheel Loader	\$ 196,000				
Robot Line Striper	\$ 40,000				
40MM Defense Tech. Tactical Single Launcher	\$ 9,720				
Pepperball Non-Lethal Projectile Launcher	\$ 8,200				
Taser Updates	\$ 14,900				
VARDA - Voice Activated Radio Dispatched Alarm	\$ 6,800				
Police Reserve Radios	\$ 22,280				
Ford Explorer (Fire Chief)		\$ 65,000			
Ford F250 pickup and pump (Fire)		\$ 95,000			
Brush Chipper		\$ 60,000			
1 Ton Pickup (Parks)		\$ 80,000			
Loader			\$ 150,000		
Park & Recreation Vehicle				\$ 30,000	
510 John Deere				\$ 25,000	
Parks Trailer				\$ 10,000	
Ford Explorer (Fire Chief)	\$ 50,000				
Ford F250 pickup and pump (Fire)	\$ 70,000				
2000 Gallon Tanker (Fire)		\$ 300,000			
Facility Vehicle				\$ 30,000	
Squad Replacements (Police)	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
	<b>\$ 709,900</b>	<b>\$ 485,000</b>	<b>\$ 485,000</b>	<b>\$ 130,000</b>	<b>\$ 35,000</b>

## 2024-2028 Capital Improvement Plan

<b><u>Par 3</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>
Par 3 Fiber (Door Access/Cameras)		\$ 140,000			
Par 3 Greens Roller		\$ 16,000			
Par 3 Patio Furniture and Benches	\$ 12,000				
Par 3 Online Tee Time Software		\$ 12,000			
Par 3 Sofia/Fascia		\$ 20,000			
Par 3 Parking Lot Maintenance		\$ 15,000			
Par 3 Water Heater		\$ 5,000			
Par 3 Back Up Generator			\$ 15,000		
Par 3 Clubhouse Security System			\$ 5,000		
Par 3 Underground Irrigation Piping				\$ 750,000	
Par 3 Blower Replacement					\$ 11,000
	<b>\$ 12,000</b>	<b>\$ 208,000</b>	<b>\$ 20,000</b>	<b>\$ 750,000</b>	<b>\$ 11,000</b>
<b><u>Streetlight</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>
Cabinet Replacement					
LED Upgrades		\$ 45,000	\$ 45,000		
Street Light Pole Replacement		\$ 25,000	\$ 25,000		
Pole Painting			\$ 25,000	\$ 25,000	\$ 25,000
	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>Totals</b>	<b>\$ 5,553,900</b>	<b>\$ 21,782,000</b>	<b>\$ 6,292,000</b>	<b>\$ 6,132,000</b>	<b>\$ 5,158,000</b>