

City of Oak Park Heights
Anticipated Capital Improvements 2019-2023

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City of Oak Park Heights, MN

Capital Improvement Plan

FY '19 thru FY '23

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Government								
Computer: Replacements - Continuous Cycle	GG 009	2	6,000	80,000	8,000	53,000	6,000	153,000
Replace High Capacity Copier/Scanner	GG 012	3			15,000			15,000
Replace Delta ORCAweb Software-HVAC Controls	GG 013	2		15,000				15,000
General Government Total			6,000	95,000	23,000	53,000	6,000	183,000
Parks								
Install Trail -58th Str. to Upper Valley View Park	PRK 001	5					200,000	200,000
Acquire DNR Property - Osgood Ave.	PRK 002	5					500,000	500,000
Trail Segments to St Croix River	PRK 003	5					250,000	250,000
Update Swager Park Playground	PRK 004	5					75,000	75,000
Trail Maintenance	PRK 008	1	20,000	20,000	20,000	20,000	20,000	100,000
Replace Park Fencing-Valley View & Swager	PRK 015	2		150,000				150,000
Valley View Shelter - Replace	PRK 016	5					450,000	450,000
Wood Bridge -Perro Creek	PRK 017	5					100,000	100,000
Replace Autumn Hills Playground Equipment	PRK 019	5					100,000	100,000
Replace "Easement" Walking Trails (Brekke, Swag...	PRK 020	4					70,000	70,000
Brekke Park Hockey Boards	PRK 023	4		75,000				75,000
Swager Park Tennis Court -Resurface	PRK 024	3	20,000					20,000
Park Shelter Oak Park Crossing	PRK 025	2					375,000	375,000
Replace Brekke Park Lower Ball Field Backstop	PRK 027	3					20,000	20,000
Park Entrance Signs	PRK 028	3					25,000	25,000
Brekke Park Climbing Structure	PRK 029	3					40,000	40,000
Trail Connection to Upper Playground - Brekke	PRK 030	2					100,000	100,000
Trail Connections to Ballfields at Brekke Park	PRK 031	3					100,000	100,000
Add Trail Connections OP Crossings to VV Park	PRK 032	3					100,000	100,000
Add Drinking Fountain to Oak Park Crossing	PRK 033	2	55,000					55,000
Add Swings to Oak Park Crossing Park	PRK 034	2					30,000	30,000
Install Exercise Equipment Along Trail/In Parks	PRK 035	3		30,000				30,000
Deck Addition to East Side of Valley View Shelter	PRK 036	3					30,000	30,000
Extend North Side of Valley View Shelter	PRK 037	3					100,000	100,000
Trail Connection from VV Shelter thru Woods	PRK 038	3					300,000	300,000
Trail Connection VV Shelter to North thru Ravine	PRK 039	3					100,000	100,000
Parks Total			95,000	275,000	20,000	20,000	3,085,000	3,495,000
Police								
Replace SD#4705 2008 Fd. Expedition - VIN A33178	POL 01	1			35,000			35,000
Replace SD#4706 Fd Expedition- VIN A33177	POL 02	1			35,000			35,000
Replace SD#4704 Crown Vic -VIN# 99X13170	POL 08	1			45,000			45,000
Replace SD#4703 2016Ford PPV SUV	POL 10	1		44,500				44,500
Replace SD#4701 2016 Ford PPV SUV	POL 11	1		44,500				44,500
Replacment of Police Computers - IN Squad	POL 12	1			20,000			20,000
Police Radio Equipment - Replace Radios	POL 13	1		47,000				47,000
Emergency Siren Update -Replacement fund	POL 14	1				20,000		20,000
Replace SD#4702 2017 Police Utilty Vehicle	POL 15	1			45,000			45,000

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Video Systems- Vehicles	POL 16	2		24,000	14,000			38,000
Body Camera System and Software	POL 17	3		5,000				5,000
Police Total				165,000	194,000	20,000		379,000
Public Works								
Replace 2010 Ford 350 Pickup - General Use	PW 008	3			50,000			50,000
Replace Kubota Tractor \$60,000 and Equip \$30,000	PW 010	2		90,000				90,000
Wood Chipper	PW 011	3	30,000					30,000
Replace Ford F550 Dump box truck	PW 012	2		60,000				60,000
Public Works Total			30,000	150,000	50,000			230,000
Sewer Utility								
Sanitary Sewer Lining - Continuous	Sewer - 006	2		25,000		25,000	25,000	75,000
Replace 9th Addition Lift Station	Sewer - 007	1					500,000	500,000
Sewer Utility Total				25,000		25,000	525,000	575,000
Storm Sewer Utility								
Storm Sewer Catch Basin Rehabilitation	STORM - 003	4	40,000					40,000
MS4 Plan and Implementation	STORM - 004	1	23,000					23,000
Storm Sewer Utility Total			63,000					63,000
Streets								
Mill and Overlay Area 5	STREET - 002	2		254,774				254,774
Mill and Overlay Area 8	STREET - 007	2		237,761				237,761
Mill and Overlay Area 7	STREET - 008	2					918,172	918,172
Mill and Overlay Area 6	STREET - 009	2		416,574				416,574
Seal Coat Area 9,10,11 (2014 St Recon Area)	STREET - 013	2			59,609			59,609
58th West of Stillwater Blvd	STREET - 014	1	309,600					309,600
Seal Coat Area 12 (2015 St Recon Area)	STREET - 015	2				56,500		56,500
Street Reconstruction - Area 14	STREET - 016	2					874,000	874,000
Replace 62nd Street N (west of Osgood)	STREET - 017	2			85,000			85,000
Replace Oakgreen Ave N	STREET - 018	2		308,000				308,000
Streets Total			309,600	1,217,109	144,609	56,500	1,792,172	3,519,990
Water Utility								
Kern Center to High School Loop Main	WU 002	5					360,000	360,000
OakGreen to Osgood Loop Main	WU 003	4					600,000	600,000
Osgood to Stagecoach Loop Main	WU 004	4					600,000	600,000
Well #3 - NEW	WU 006	4					900,000	900,000
Water Storage Tank - NEW (Tank #3)	WU 010	4					1,900,000	1,900,000
Water Meter Replacement Program	WU 012	2			738,000			738,000
Well #2 Rehab	WU 017	2				50,000		50,000
Chlorine/Chemical Booster or Feed Station	WU 020	5					200,000	200,000
Water Utility Total					738,000	50,000	4,560,000	5,348,000
GRAND TOTAL			503,600	1,927,109	1,169,609	224,500	9,968,172	13,792,990

- Projects by Department
 - General Government

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department General Government
Contact Finance Director
Type Unassigned
Useful Life 5 years
Category Equipment: Computers
Priority 2 High

Project # GG 009
Project Name Computer: Replacements - Continuous Cycle

Year Completed

Description

Total Project Cost: \$252,000

The City maintains approximately 20 personal computers in all of the departments. They are replaced on a 5 year rotation. There are 4 servers that are replaced on a 5 year schedule. In 2020 two servers will be combined to utilize the machines and reduce the costs. These computers allow all departments to communicate, email, type documents, analyze data, etc. Accordingly, these computers must be typically maintained and updated to work with the latest programming and software elements that are created.

Justification

In order to keep up with the changes in technology and to work with efficient equipment a 5 year continuous rotation has been implemented. Rotation also helps to keep our equipment and data secure as we keep current with operating systems.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Computers	6,000	80,000	8,000	53,000	6,000	153,000
Total	6,000	80,000	8,000	53,000	6,000	153,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Computers - General Fund	4,000	53,700	6,000	39,750	6,000	109,450
Bud Proj - Computers - Utility Funds	2,000	26,300	0	13,250		41,550
Total	6,000	80,000	6,000	53,000	6,000	151,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department General Government

Contact City Administrator

Type Equipment

Useful Life 5 years

Category Equipment: Communications

Priority 3 Moderate

Project # GG 012
Project Name Replace High Capacity Copier/Scanner

Year Completed

Description

Total Project Cost: \$15,000

High Capacity Copier, Printer, and Scanner
 Used for Major City Business, includes color copies, large copies, scanner to Laser Fiche and emails. Features include sorting, finishing , zoom, with large capacity paper feeds.

Justification

Current copy machine was purchased in 2013. The machine has high use and should be replaced every 5 to 8 years in order to have efficient and quality copying capabilities and to take advantage of new technology Past history indicates after 5 to 10 years, the machines have more down time for repairs.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings			15,000			15,000
Total			15,000			15,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Docu Imaging			15,000			15,000
Total			15,000			15,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department General Government

Contact

Type Unassigned

Useful Life 7 years

Category Unassigned

Priority 2 High

Project # **GG 013**
 Project Name **Replace Delta ORCAweb Software-HVAC Controls**

Year Completed

Description

Total Project Cost: \$15,000

Replace HVAC control software that will no longer be supported by Delta.

Justification

The City uses Delta ORCAweb to control and operate the HVAC system at City Hall. Delta Controls appears to be phasing out systems that run flash in favor for systems that use HTML 5. The change will not immediately impact our system. Firmware and software upgrades were performed in winter of 2017 when the host computer was replaced with the City's server; however the software will eventually need to be replaced as is the nature of software.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Computer Software		15,000				15,000
Total		15,000				15,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Municipal Building Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

- Projects by Department
 - Parks

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact Public Works Director
 Type Improvement
 Useful Life 30 years
 Category Trails
 Priority 5 Very Low

Project # **PRK 001**
 Project Name **Install Trail -58th Str. to Upper Valley View Park**

Year Completed

Description

Total Project Cost: \$200,000

Provide a safe accessible trail connection from 58th Street (the Valley View Estates neighborhood)

Justification

A trail exists from this neighborhood to the Valley View Trail, which is connected to Valley View Park. This item is not a high priority and costs would be extensive to cross the large ravine between the two areas.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
Contact City Administrator
Type Improvement
Useful Life
Category Park Improvements
Priority 5 Very Low

Project # PRK 002
Project Name Acquire DNR Property - Osgood Ave.

Year Completed

Description

Total Project Cost: \$500,000

Acquire the DNR property (200+ acres) lying west of Osgood, south of Brekke Park.

Justification

Brekke Park is a heavily used and a centrally located park. The DNR land is a viable property to add to the City Park areas. This will aid in long term assurance that the property will not be inappropriately developed. The City would also then be able to install an east-west water main loop.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Land Acquisition					500,000	500,000
Total					500,000	500,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Park & Rec Dedication Fund					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Improvement
 Useful Life 30 years
 Category Trails
 Priority 5 Very Low

Project # **PRK 003**
 Project Name **Trail Segments to St Croix River**

Year Completed

Description

Total Project Cost: **\$250,000**

New trail connections:
 Xcel Energy trail to the St. Croix River
 Valley view to the new highway 36 regional trails (Partially completed)
 New connections within Oak Park Crossing Park (Some Completed in 2016)

Justification

This is the final segment of the trail system that will eventually connect the west end of the city to the St. Croix River Loop. This may also connect to a recently considered middle St. Croix Trail proposed to be located near state highway 95 traveling north and south.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
State or DOT Funding- St Croix River Trail					250,000	250,000
Total					250,000	250,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
Contact City Administrator
Type Equipment
Useful Life 10 years
Category Park Equipment
Priority 5 Very Low

Project # PRK 004
Project Name Update Swager Park Playground

Year Completed

Description

Total Project Cost: \$75,000

Replace exiting playground equipment with up to date play structure. This play structure must be made of a material that does not conduct electricitiy.

Justification

In 2014 play equipment was added to Swager Park to the east of the existing shelter structure and playground. The existing Swager playground is worn and dated and conducts electrical energy from the overhead power lines. Install new playground equipment that does not conduct electricity at some of the current playground equipment may deliver static shock due to overhead transmission wires owned by XCEL energy.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings					75,000	75,000
Total					75,000	75,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					75,000	75,000
Total					75,000	75,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Trails
Priority 1 Very High

Project # PRK 008
Project Name Trail Maintenance

Year Completed

Description

Total Project Cost: \$200,000

The City should endeavor to update, replace, repair a given section of its extensive trail systems. This can include crack-filling, segment replacements, widening, GSB88 seal (Slurry) etc.

Justification

City trails are used extensively by residents of OPH. Maintenance such as crack sealing and spot patching is necessary to prolong the life of asphalt trails.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Trail Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact City Administrator
 Type Maintenance
 Useful Life 30 years
 Category Park Improvements
 Priority 2 High

Project # **PRK 015**
 Project Name **Replace Park Fencing-Valley View & Swager**

Year Completed

Description

Total Project Cost: \$150,000

The fencing separating Valley View Park and Swager Park from private residential property has reached its useful life and needs to be replaced. Approximately 1,200 linear feet total.

Justification

Most of the park fencing is made of treated lumber and due to its age and weathering over many years, it is beginning to fail (Listing and leaning).

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact Public Works Director
 Type Improvement
 Useful Life 30 years
 Category Park Improvements
 Priority 5 Very Low

Project # **PRK 016**
 Project Name **Valley View Shelter - Replace**

Year Completed

Description

Total Project Cost: \$450,000

Replace the Valley View shelter.

Justification

The shelter at Valley View is aging. Not too distant future replacement and funding should be considered.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					450,000	450,000
Total					450,000	450,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park Building Maintenance					450,000	450,000
Total					450,000	450,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 5 Very Low

Project # PRK 017
Project Name Wood Bridge -Perro Creek

Year Completed

Description

Total Project Cost: \$100,000

Replace the wood bridge over Perro Creek.

Justification

City trails are used extensively by residents of Oak Park Heights. The wood bridge is a heavily used link from west of Perro Creek to the East side of the City trail system. The bridge is constructed out of stress treated Douglas Fir and should be replaced upon deterioration for safety reasons

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact Public Works Director
 Type Equipment
 Useful Life 20 years
 Category Park Improvements
 Priority 5 Very Low

Project # **PRK 019**
 Project Name **Replace Autumn Hills Playground Equipment**

Year Completed

Description

Total Project Cost: \$100,000

Replace Autumn Hills Playground Equipment with updated Equipment

Justification

Autumn Hills is a heavily used park. Equipment needs to be replaced over time due to wear and tear, which causes defects and therefore safety hazards. The Autumn Hills Park equipment is the only park equipment that has not been updated since the original install in the late 1990's.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings					100,000	100,000
Total					100,000	100,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
Contact
Type Improvement
Useful Life 20 years
Category Trails
Priority 4 Low

Project # PRK 020
Project Name Replace "Easement" Walking Trails (Brekke, Swag...

Year Completed

Description

Total Project Cost: \$70,000

The City owns and maintains four "easement" walking trails that will require replacement.
 Between Oakgreen Place and O'Brien Ave
 Between 55th Street and Brekke Park
 Between 57th Street and Swager Park
 Between Ozark Ave and Valley View Park

Justification

The trail system is heavily used by the residents of Oak Park Heights. Three of the four easement trails are in rough shape and should be replaced along with fence replacement.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					70,000	70,000
Total	<hr/>				70,000	70,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Trail Maintenance					70,000	70,000
Total	<hr/>				70,000	70,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
Contact Public Works Director
Type Improvement
Useful Life 15
Category Park Improvements
Priority 4 Low

Project # PRK 023
Project Name Brekke Park Hockey Boards

Year Completed

Description

Total Project Cost: \$75,000

Replace Brekke Park hockey boards

Justification

The hockey boards at Brekke Park are made of lumber. The lumber is beginning to rot especially the support posts.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Maintenance
 Useful Life 10 years
 Category Park Improvements
 Priority 3 Moderate

Project # **PRK 024**
 Project Name **Swager Park Tennis Court -Resurface**

Year Completed

Description

Total Project Cost: \$20,000

Resurface Tennis courts at Swager Park as part of preventative maintenance

Justification

The City recently invested in replacing the tennis court at Swager Park. As a future budget item to consider; the tennis court surface will eventually need to be replaced and should be done as preventative maintenance rather than reactionary maintenance. This ensures the facility remains in good condition and prolongs the life of the initial investment.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Tennis Court Resurfacing	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Improvement
 Useful Life 25
 Category Unassigned
 Priority 2 High

Project # **PRK 025**
 Project Name **Park Shelter Oak Park Crossing**

Year Completed

Description

Total Project Cost: \$375,000

Planning discussions have included building a new four season shelter at the new Oak Park Crossing Park. This should be completed as part of Phase I of the park development.

Justification

Building a new shelter was included in the March 2012 adopted plan for the Moelter "Fly Ash" site

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					375,000	375,000
Total					375,000	375,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Xcel Energy - Moelter Site Commitment					375,000	375,000
Total					375,000	375,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks

Contact

Type Maintenance

Useful Life 15

Category Park Equipment

Priority 3 Moderate

Project # PRK 027
Project Name Replace Brekke Park Lower Ball Field Backstop

Year Completed

Description

Total Project Cost: \$20,000

Shift the lower ballfield 20-50 feet to the east and replace the backstop so the footings are not in the drainage ditch between the upper and lower ballfields.

Justification

The lower ballfield backstop at Brekke Park is set directly in a drainage trench at the bottom of the hill leading to the upper ballfield. Seasonal temperature changes cause the backstop foundations to shift and heave. The backstop now leans and the concrete footings have been pulled out of the ground. To correct the issue, the entireball field should be shifted to the east roughly 20-50 feet to the east and a new backstop should be installed outside of the drainage ditch.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings					20,000	20,000
Total					20,000	20,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					20,000	20,000
Total					20,000	20,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Unassigned
 Useful Life
 Category Park Improvements
 Priority 3 Moderate

Project # **PRK 028**
 Project Name **Park Entrance Signs**

Year Completed

Description

Total Project Cost: \$25,000

The wood entrance theme dimensional signs (by Open woods studios) to parks are beginning to age, showing visible cracks, except for Oak Park Crossing.

Justification

Each sign costs roughly \$5,000 to replace. 5 Parks = \$25,000

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					25,000	25,000
Total					25,000	25,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					25,000	25,000
Total					25,000	25,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Unassigned
 Useful Life 10 years
 Category Unassigned
 Priority 3 Moderate

Project # **PRK 029**
 Project Name **Brekke Park Climbing Structure**

Year Completed

Description

Total Project Cost: \$40,000

Add a climbing play structure for older children to climb.

Justification

Brekke is a heavily used park. Adding a climbing structure equipment for older children will provide play equipment for a wider age range.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings					40,000	40,000
Total					40,000	40,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					40,000	40,000
Total					40,000	40,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Unassigned
 Useful Life
 Category Unassigned
 Priority 2 High

Project # **PRK 030**
 Project Name **Trail Connection to Upper Playground - Brekke**

Year Completed

Description

Total Project Cost: \$100,000

Add trails to Brekke Park that connect the lower park to the upper portion of the park.

Justification

Currently there is no trail connection between the Brekke Park parking lot and the upper portion of the park. Park users must walk across the lawn and up a steep hill to reach soccer fields, baseball fields and the upper playground equipment. Adding a trail will allow easy access to the upper park.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Unassigned
 Useful Life
 Category Unassigned
 Priority 3 Moderate

Project # **PRK 031**
 Project Name **Trail Connections to Ballfields at Brekke Park**

Year Completed

Description

Total Project Cost: \$100,000

Add trail connections to ballfields at Brekke Park.

Justification

Adding a trail behind the Brekke Park ballfields would provide a hard surface access to the ball fields and along with other trail additions would provide a looped trail system at the park. The trail would run along the DNR wetland area to the south of the park property, which would also provide pleasant scenery while using the trail.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Unassigned
 Useful Life
 Category Unassigned
 Priority 3 Moderate

Project # **PRK 032**
 Project Name **Add Trail Connections OP Crossings to VV Park**

Year Completed

Description

Total Project Cost: \$100,000

Connect existing trail along the eastern edge of Oak Park Crossing Park and Valley View Park to the Valley View bridge trail.

Justification

This trail connection would complete the loop around the Valley View Park and the Oak Park Crossing Park.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					100,000	100,000
Total	<hr/>				100,000	100,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					100,000	100,000
Total	<hr/>				100,000	100,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Unassigned
 Useful Life
 Category Unassigned
 Priority 2 High

Project # **PRK 033**
 Project Name **Add Drinking Fountain to Oak Park Crossing**

Year Completed

Description

Total Project Cost: \$55,000

Add a drinking fountain/water bottle filling station at or near the Oak Park crossing Park. This would require adding a service tap to a water main and bringing it to the surface.

Justification

There is currently no access to potable drinking water at Oak Park Crossing Park.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	55,000					55,000
Total	55,000					55,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Xcel Energy - Moelter Site Commitment	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Unassigned
 Useful Life
 Category Unassigned
 Priority 2 High

Project # **PRK 034**
 Project Name **Add Swings to Oak Park Crossing Park**

Year Completed

Description

Total Project Cost: \$30,000

Add swings to the park playground equipment. Placement of swings with footings/concrete pad will need consideration due to the shallow ground cover over the fly ash cap

Justification

Swings will add variety to the available equipment for play.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Unassigned
 Useful Life
 Category Unassigned
 Priority 3 Moderate

Project # **PRK 035**
 Project Name **Install Exercise Equipment Along Trail/In Parks**

Year Completed

Description

Total Project Cost: \$30,000

Add low maintenance exercise equipment in the parks along the trail system.

Justification

Trails are heavily used in OPH. Having exercise equipment available for park users along the trail is a requested amenity.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Unassigned
 Useful Life
 Category Unassigned
 Priority 3 Moderate

Project # **PRK 036**
 Project Name **Deck Addition to East Side of Valley View Shelter**

Year Completed

Description

Total Project Cost: \$30,000

Add a deck or similar structure to wrap around to the east side of the Valley View Park shelter.

Justification

The addition of a deck would increase the size of the gathering area under or around the Valley View Park shelter.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					30,000	30,000
Total					30,000	30,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Unassigned
 Useful Life
 Category Unassigned
 Priority 3 Moderate

Project # **PRK 037**
 Project Name **Extend North Side of Valley View Shelter**

Year Completed

Description

Total Project Cost: \$100,000

Extend the Valley View park shelter to the north to increase the size of the gathering area under the roof.

Justification

Expanding the shelter would increase the size of the gathering area under the Valley View Park shelter roof.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					100,000	100,000
Total	<hr/>				100,000	100,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					100,000	100,000
Total	<hr/>				100,000	100,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Unassigned
 Useful Life
 Category Unassigned
 Priority 3 Moderate

Project # **PRK 038**
 Project Name **Trail Connection from VV Shelter thru Woods**

Year Completed

Description

Total Project Cost: \$300,000

Add a trail connection bearing north through the woods and across the ravine connecting to the existing valley view trail.

Justification

A trail connection across the ravine would provide a more direct route to access Oak Park Crossing Park. A bridge would be necessary to cross the ravine.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					300,000	300,000
Total					300,000	300,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Parks
 Contact
 Type Unassigned
 Useful Life
 Category Unassigned
 Priority 3 Moderate

Project # **PRK 039**
 Project Name **Trail Connection VV Shelter to North thru Ravine**

Year Completed

Description Total Project Cost: \$100,000
 Add a trail connection from the Valley View shelter bearing east through the wood to connect to the existing valley view trail.

Justification
 A trail from the shelter bearing east through the woods would provide direct access to the trail.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Park&Trl Improvements					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

- Projects by Department
 - Police

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 10 years
 Category Vehicles
 Priority 1 Very High

Project # POL 01
 Project Name Replace SD#4705 2008 Fd. Expedition - VIN A33178

Year Completed

Description

Total Project Cost: \$35,000

Replace the unmarked vehicle as driven by Investigator

Justification

This vehicle is an unmarked police vehicle used for investigations and/or the Chief's vehicle.
 The Chief's vehicle is also a back up vehicle for training transportation and other missions by all department personnel. The vehicle is projected out as 10+ yr life expectancy. This vehicle was placed in service 2007.

The vehicle does not have radar or other emergency vehicle equipment with the exception of basic emergency lighting.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings			35,000			35,000
Total			35,000			35,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Police Vehicles			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 10 years
 Category Vehicles
 Priority 1 Very High

Project # POL 02
 Project Name Replace SD#4706 Fd Expedition- VIN A33177

Year Completed

Description Total Project Cost: \$35,000
 Replace the unmarked vehicle as driven by Chief of Police

Justification
 This vehicle is an unmarked police vehicle used for investigations and/or the Chief's vehicle. The Chief's vehicle is also a back up vehicle for training transportation and other missions by all department personnel. The vehicle is projected out as 10+ yr life expectancy. The vehicle was placed in service 2007.
 This vehicle does not have radar or other emergency vehicle equipment with the exception of basic emergency lighting.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings			35,000			35,000
Total			35,000			35,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Police Vehicles			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Police
Contact Police Chief
Type Equipment
Useful Life 10 years
Category Equipment - Police
Priority 1 Very High

Project # POL 08
Project Name Replace SD#4704 Crown Vic -VIN# 99X13170

Year Completed

Total Project Cost: \$45,000

Description

This vehicle is anticipated to be replaced in 2019, however review has extended it to 2021

Total Estimate Cost = \$45000
 Base cost of the vehicle \$33,500
 Basic emergency lighting package an install \$10,000
 Graphics removal for old squad and new install \$1,500

Justification

This vehicle is used by our School Resource Officer, Investigator during summer, Safe and Sober enforcement vehicle and used as a backup for our basic patrol vehicles when needed. The original in-service date was spring 2007. With the heavy miles and even longer hours of operation this type of vehicle is at the end of its expected life for safe high speed emergency driving, and anticipated repair expenses with an age of 14 yrs at time of replacement.
 This style vehicle is no longer made and will require significant new fitting of equipment.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings			45,000			45,000
Total			45,000			45,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Police Vehicles			45,000			45,000
Total			45,000			45,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 5 years
 Category Vehicles
 Priority 1 Very High

Project # POL 10
 Project Name Replace SD#4703 2016Ford PPV SUV

Year Completed

Description

Total Project Cost: \$84,500

Squad Car Replacements # 4703
 Total Estimated Cost: \$44,500
 Base cost of the vehicle \$33,000
 Basic emergency lighting package and install \$10,000
 Graphics removal for old squad & new install - \$1,500

Justification

This vehicle is one of 3 of our basic patrol vehicles. The original in-service date was Fall 2016 (2ea). Ford Crown Victoria cars. The vehicle sees approximately 30,000 miles each year. Projected mileage at replacement would be 100,000 miles or more. With the heavy miles and even longer hours of operation this type of vehicle is at the end of its expected life for safe high speed emergency driving, and anticipated repair expenses. Some equipment is replaced on each change over due to limited life of electronics in vehicles.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		44,500				44,500
Total		44,500				44,500

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Police Vehicles		44,500				44,500
Total		44,500				44,500

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Police
Contact Police Chief
Type Equipment
Useful Life 5 years
Category Vehicles
Priority 1 Very High

Project # POL 11
Project Name Replace SD#4701 2016 Ford PPV SUV

Year Completed

Description

Total Project Cost: \$84,500

Squad Car Replacements #4701
 Total Estimated Cost: \$44,500 .
 Base cost of the vehicle \$33,000
 Basic emergency lighting package and install \$10,000
 Graphics removal for old squad & new install - \$1,500

Justification

This vehicle is one of 3 of our basic patrol vehicles. The original in-service date was fall 2016 (2ea.) Ford Crown Victoria cars. The vehicle sees approximately 30,000 miles each year. Projected mileage at replacement would be 100,000 miles or more. With the heavy miles and even longer hours of operation this type of vehicle is at the end of its expected life for safe high speed emergency driving, and anticipated repair expenses. Some equipment is replaced on each change over due to limited life of electronics in vehicles.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		44,500				44,500
Total		44,500				44,500

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Police Vehicles		44,500				44,500
Total		44,500				44,500

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Police

Contact

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 1 Very High

Project # **POL 12**
 Project Name **Replacment of Police Computers - IN Squad**

Year Completed

Total Project Cost: **\$25,000**

Description

Replacement of Squad Car Computers

Justification

We updated our squad car computers in spring 2011 due to mechanical break downs of the computers that were in service in those cars since July 2007. This was only 4 yrs of service before we started seeing significant inoperability issues. The computers that were replaced were not ruggedized for the environment of a squad car.

The replacement computers are ruggedized and intended for use in the squad environment and it is anticipated will last longer. However in speaking with computer technicians they recommend a 5 yr replacement cycle at the longest due to the harsh environment these computers are in, as well as the updates in technology and software. The city currently has a 5yr replacement cycle on computers within the building that see much less severe conditions. The squad computers see severe conditions but no less use. They are literally used continuously by the officer in the squad for receiving dispatched call information, records checks, reports, and other information.

I had to replace the computer in squad 4704 with a grant funded computer in 2016 due to mechanical failure. I had secured 3 computers via grants. Those 3 computers were expected to be put in service with the new dispatching system that was to have been implementd in 2016. This did not come to fruition with the county. It is expected again possibly in 2017 in which the remaining 2 on hand computers will be implemented and another will need to be purchased.

Current costs for suitable replacement computers are \$5,000 per unit. We utilize 4 in car computers. I would recommend \$5,000 per unit for a total \$20,000 in 2021

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Police Computer Equip			20,000			20,000
Total			20,000			20,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Police
Contact
Type Equipment
Useful Life 10 years
Category Equipment - Police
Priority 1 Very High

Project # POL 13
Project Name Police Radio Equipment - Replace Radios

Year Completed

Description

Total Project Cost: \$47,000

Replace Police Radios

Justification

Our current radios went into service in March 2009. The expected life of the radio with normal wear and tear is 10 yrs. Our maintenance and repair program is only applicable for a radio 10 yrs old or less. These radios see very hard use being carried on the person of the officer and in the squads going in and out of extreme temperatures and high moisture environments. Technology and user preferences will most likely have also changed dramatically in the 10 yr life expectancy.

The current replacement cost is apx. \$2,800 per portable and \$3,500 for a squad radio. We use 1 desk top for front desk which is a squad radio on 12v power supply, 9 portable radios, 4 squad radios = marked squads only. Chief and Investigator do not use squad radio's and only utilize portables.

I would predict cost increases and suggest budgeting \$3,000 for a portable and \$4,000 for a squad radio. With those projections the requested total capital outlay in 2019 would be \$47,000.00.

We have been told by the Met Radio Board which oversees the entire system that our current radios will not be supported past 2019 for repairs by the manufacturer. The radio will still be usable but as they break they will need to be replaced.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		47,000				47,000
Total		47,000				47,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Police Radio Equipment		47,000				47,000
Total		47,000				47,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 20 years
 Category Equipment - Police
 Priority 1 Very High

Project # POL 14
 Project Name Emergency Siren Update -Replacement fund

Year Completed

Description

Total Project Cost: \$20,000

Emergency Weather Sirens Set aside funds for replacement of at least one tower.
 We presently have 4

Justification

We currently have 4 Emergency Weather siren towers. The towers are all operational at this time. Planning and preparation would indicate that funds be set aside for unforeseen catastrophic events requiring replacement of at least one tower.
 We did see replacement in 2017 of one siren at city hall due to age and failure. Physical cost of the siren was \$12,500 and labor was \$5,400.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings				20,000		20,000
Total				20,000		20,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Civil Defense				20,000		20,000
Total				20,000		20,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 3 years
 Category Vehicles
 Priority 1 Very High

Project # **POL 15**
 Project Name **Replace SD#4702 2017 Police Utiltiy Vehicle**

Year Completed

Description

Total Project Cost: **\$85,000**

Squad Car#4702 Replacement - 2017 Ford Police Utility Vehicle
 Base cost of the vehicle gov. bid 2017 is \$29,000 I would price increase to \$33,500.00 for 2021
 Basic emergency lighting package and install - \$10,000
 this covers switch boxes, computer docks, wiring, misc. lighting, etc.
 Graphics removal for old squad & new install - \$1,500

Justification

This vehicle is one of 3 basic patrol vehicles. Original in-service date mid 2017. The vehicle sees nearly 30,000 miles each year. Projected mileage at replacement would be 120,000 miles or more with the past monthly average use. With the heavy miles and even longer hours of operation this type of vehicle is at the end of its expected life for safe high speed emergency driving, and anticipated repair expenses. There are the basic equipment replacements for emergency lighting and wiring that will need replacement as is customary every time. This vehicle is projected to be replaced with another 4 wheel drive SUV to allow for winter emergency ability and other possible off road needs, pulling of radar trailer, pulling of equipment trailer of range supplies, or other needs for a 4 wheel or SUV capable vehicle.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings			45,000			45,000
Total			45,000			45,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Police Vehicles			45,000			45,000
Total			45,000			45,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Police
 Contact
 Type Equipment
 Useful Life 10 years
 Category Equipment - Police
 Priority 2 High

Project # POL 16
 Project Name Video Systems- Vehicles

Year Completed

Description Total Project Cost: \$38,000
 Replacement of the current vehicle video systems as vehicles are replaced.
 Starting 2020 through 2021 as marked police vehicles #4701, 4702, 4703, & 4704 are replaced
 4 cameras - current price apx. \$7,000
 1 computer server current price apx. \$10,000

Justification
 The current marked police vehicles are all equipped with in car video technology. This has been a useful tool for the department in documentation, evidence gathering, incident review, and complaint resolution and investigation. The in squad cameras have become standard equipment in police vehicles and are an expected piece of equipment by the public and courts. This equipment was implemented within new OPH squads starting in 2009. We have been seeing increased costs for repairs with this equipment as it ages as they are essentially computers installed in a harsh environment but the repairs have not reached the point of being prohibitive compared to the outlay expense for new. The capital outlay for new replacements is set as the squads are replaced near the 10+ year life of the video systems. Part of the cost for replacement is the manufacturers no longer uses the DVD recording systems and instead uses wireless down to computer servers. This requires additional capital outlay for the cost of this server update for the equipment we purchased with the body worn cameras.
 The new system is compatible and integrated with our body worn cameras.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		24,000	14,000			38,000
Total		24,000	14,000			38,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Police Vehicles		24,000	14,000			38,000
Total		24,000	14,000			38,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 5 years
 Category Equipment - Police
 Priority 3 Moderate

Project # POL 17
 Project Name Body Camera System and Software

Year Completed

Description

Total Project Cost: \$5,000

Officer Worn Body Cameras (4)
 To be done in conjunciton with the car camera replacements and updates.

Justification

As the city has adopted the use of body cameras and they have proven to be a valuable tool, this project does need to be supported with replacement and updates as needed. While the equipment may not need replacement it would be prudent to have the funding on hand to keep this project in place. We utilize 4 body cameras along with the storage server.

The body camera is an out of car extension of that technology allowing the officer to document in areas away from the sight of the squad camera. This is becoming an expectation of the public and courts with the common availability of this equipment just as did the use of in squad video. Studies have shown the use of cameras not only documents our officer's already professional response but has shown that subjects respond with better conduct when they know they are being recorded. This often times can prevent situations that require officer's need for use of force which often times result in injury to officers or the subject. Video documentation of suspect and witness statements and conduct at the scene has shown to lead to quicker court dispositions with less officer and prosecutor costs.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		5,000				5,000
Total		5,000				5,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Police Computer Equip		5,000				5,000
Total		5,000				5,000

Budget Impact/Other

- Projects by Department
 - Public Works

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Public Works

Contact

Type Equipment

Useful Life 8 years

Category Unassigned

Priority 3 Moderate

Project # PW 008

Project Name **Replace 2010 Ford 350 Pickup - General Use**

Year Completed

Total Project Cost: \$50,000

Description

Replace 2010 Ford F350 Pickup w/liftgate and plow package
 Typical Roatation - Approx 8 years

Justification

The PW department abandoned the capitalimprovement project of purchase a small size pickup truck for summer park staff to use as it was deemed more useful and necessary to have a full sized heavy duty pickup truck that would also be useful for full time staff to carry out mainatenance functions. The initial plan was to hold on to the 2010 pickup truck for an additional three years beyond the typical eight year replacement cycle and replace it in the rotation along with other public works vehicles.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Public Works Vehicles			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Public Works

Contact

Type Equipment

Useful Life 8 years

Category Unassigned

Priority 2 High

Project # PW 010

Project Name **Replace Kubota Tractor \$60,000 and Equip \$30,000**

Year Completed

Total Project Cost: \$90,000

Description

The Kubota is scheduled for replacement in 2020. If the equipment is in good shape the replacement date can be pushed out to a later year. Wear and tear on the vehicle over an eight (8) year period warrants replacement as maintenance costs begin to outweigh the cost of replacement.

Justification

The Kubota Tractor is used in the P.W. dept. for numerous tasks including but not limited to lifting and maneuvering heavy equipment/materials to snow removal in the winter, trail clearing in the spring and fall and various small excavation/grading projects in the summer.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		90,000				90,000
Total		90,000				90,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Public Works Vehicles		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Public Works

Contact

Type Equipment

Useful Life

Category Unassigned

Priority 3 Moderate

Project # PW 011
 Project Name Wood Chipper

Year Completed

Description

Total Project Cost: \$30,000

Purchase a wood chipper to mulch brush removed from City owned trees.

Justification

The City does not have a convenient nearby facility to dump brush that is trimmed from the countless bld. trees and trees along the City's extensive trail system and parks. The expense and time to haul small brush loads in a F550 dump box truck to Woodbury or north of Stillwater will add up fast, as will a chipper rental at ~ \$285 per day. Storage of brush piles within the OPH City limits is not an option as OPH has no designated land for such storage.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Public Works Equipment	15,000					15,000
Bud Proj - PW Tool Fund	15,000					15,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Public Works

Contact

Type Equipment

Useful Life 8 years

Category Unassigned

Priority 2 High

Project # **PW 012**
 Project Name **Replace Ford F550 Dump box truck**

Year Completed

Total Project Cost: **\$60,000**

Description

Replace Ford F550 Dump box truck.
 Ford F550 was replaced in 2013. Wear and tear on the vehicle over an eight (8) year period warrants replacement as maintenance costs begin to outweigh the cost of replacement. The eight (8) year cycle would replace the F550 in 2020.

Justification

The Ford F550 is used for various maintenance activities such as hauling brush, rocks, dirt, pothole patch as well as snow plowing. These activities cause excessive wear and tear on the vehicle.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Public Works Vehicles		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

- Projects by Department
 - Sanitary Sewer

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Sewer Utility
Contact
Type Maintenance
Useful Life 30 years
Category Unassigned
Priority 2 High

Project # Sewer - 006
Project Name Sanitary Sewer Lining - Continuous

Year Completed

Description

Total Project Cost: \$125,000

Line Sections of the Sanitary Sewer.
 Year this should be accomplished yearly as funding is available.

Justification

Sewer cleaning and televising reports indicate cracks and in some cases breaks in sanitary sewer pipes. Sewer pipes with defects that lie beneath relatively new streets could be repaired using sewer lining rather than traditional methods or excavation. Sections would be re-ranked based on severity and completed as funding is available.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		25,000		25,000	25,000	75,000
Total		25,000		25,000	25,000	75,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Renewal Replace Fund - Water/Sewer Utilities		25,000		25,000	25,000	75,000
Total		25,000		25,000	25,000	75,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Sewer Utility

Contact

Type Unassigned

Useful Life 30 years

Category Unassigned

Priority 1 Very High

Project # Sewer - 007
Project Name Replace 9th Addition Lift Station

Year Completed

Total Project Cost: \$500,000

Description

Replace 9th Addition Lift Station

Justification

The ninth addition station is in good condition, however replacing lift stations is expensive, but a necessary endeavor. The station was built in or around 1987 so the main structure, the pumps and many of the components are 30 years old. Replacement in the not too distant future should be considered when budgeting.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings					500,000	500,000
Total					500,000	500,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Renewal Replace Fund - Water/Sewer Utilities					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

- Projects by Department
 - Storm Sewer

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Storm Sewer Utility
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category Storm Water Utility
Priority 4 Low

Project # STORM - 003
Project Name Storm Sewer Catch Basin Rehabilitation

Year Completed

Description

Total Project Cost: \$40,000

Storm Sewer Catch Basin Rehabilitation
 This should be an on going project
 The City likely should address 20+/- basins at one time. = \$40,000.00

Justification

Several storm sewer catch basins throughout the City will be in need of repair or replacement due to compromised walls and failed grout seals due to eroision. Faile grout seals are typically the cause of erosion around catch basins.
 Rough replacement/rehab costs are \$2,000 per basin.
 The City likely should address 20+/- basins at one time. = \$40,000.00
 Note that significant amount of catch basins were replaced in 2013 and 2014 with the Mndot SCRC Project.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Storm Sewer Utility Renew& Repl. Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Storm Sewer Utility
Contact
Type Report / Document
Useful Life
Category Planning
Priority 1 Very High

Project # STORM - 004
Project Name MS4 Plan and Implementation

Year Completed

Description

Total Project Cost: \$48,000

MS4 Plan and Implementation

Justification

The City is required to comply with the Municipal Storm Sewer System (MS4) requirements as issued by the Minnesota Pollution Control Agency. For this compliance two ACTIONS are required for submission to the MPCA. As these elements are technical in nature the City Engineer is best suited to perform the required tasks.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Planning/Design	23,000					23,000
Total	23,000					23,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Storm Water Utility Fund	23,000					23,000
Total	23,000					23,000

Budget Impact/Other

- Projects by Department
 - Streets

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Streets
 Contact
 Type Maintenance
 Useful Life
 Category Street Maintenance
 Priority 2 High

Project # **STREET - 002**
 Project Name **Mill and Overlay Area 5**

Year Completed

Description

Total Project Cost: **\$254,774**

Mill and overlay - Area 5 3,628 LF
 See Map
 56th St N
 55th St N
 Novak Ave N

Justification

City streets, like all other infrastructure requires standard maintenance to prolong the initial investment and useful life. The industry standard major street maintenance cycle is as follows:
 Initial construction Year 0
 First crack seal & seal coat Year 7 -10
 Mill and Overlay Year 14 -20
 Second crack seal and seal coat Year 21 -30
 Street Reconstruction Year 28 -40

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		254,774				254,774
Total		254,774				254,774

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Mill and Overlay		254,774				254,774
Total		254,774				254,774

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Streets
Contact
Type Maintenance
Useful Life 15
Category Street Maintenance
Priority 2 High

Project # STREET - 007
Project Name Mill and Overlay Area 8

Year Completed

Description	Total Project Cost: \$237,761
Area 8 (4,525 LF) See Map 57th St N East of Osgood 58th St N East of Osgood Osman Ave N Upper 56th St N East of Osgood	

Justification
City streets, like all other infrastructure requires standard maintenance to prolong the initial investment and useful life. The industry standard major street maintenance cycle is as follows: Initial constructionYear 0 First crack seal & seal coatYear 7 -10 Mill and OverlayYear 14 -20 Second crack seal and seal coatYear 21 -30 Street ReconstructionYear 28 -40

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		237,761				237,761
Total		237,761				237,761

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Mill and Overlay		237,761				237,761
Total		237,761				237,761

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Streets
 Contact
 Type Maintenance
 Useful Life 15
 Category Street Maintenance
 Priority 2 High

Project # **STREET - 008**
 Project Name **Mill and Overlay Area 7**

Year Completed

Description

Total Project Cost: **\$918,172**

Mill and overlay - Area 7 (13,652 LF)
 See Map
 55th St N
 Oldfield Ave N
 Oldfield Ct N
 56th St N
 Upper 56th St N
 Upper 56th St Ct N
 Omaha Ave
 Omar Ave
 Oren Ave
 57th St N

Justification

City streets, like all other infrastructure requires standard maintenance to prolong the initial investment and useful life. The industry standard major street maintenance cycle is as follows:
 Initial construction Year 0
 First crack seal & seal coat Year 7 -10
 Mill and Overlay Year 14 -20
 Second crack seal and seal coat Year 21 -30
 Street Reconstruction Year 28 -40

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					918,172	918,172
Total					918,172	918,172

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Mill and Overlay					918,172	918,172
Total					918,172	918,172

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Streets
 Contact
 Type Maintenance
 Useful Life 15
 Category Street Maintenance
 Priority 2 High

Project # **STREET - 009**
 Project Name **Mill and Overlay Area 6**

Year Completed

Description

Total Project Cost: **\$416,574**

Area 6 (7,115 LF)
 See Map
 53rd St N
 Ojibway Ave N
 54th St N
 Upper 54th St N
 O'Brien Ave N
 City Hall Parking Lot

Justification

City streets, like all other infrastructure requires standard maintenance to prolong the initial investment and useful life. The industry standard major street maintenance cycle is as follows:
 Initial construction Year 0
 First crack seal & seal coat Year 7 -10
 Mill and Overlay Year 14 -20
 Second crack seal and seal coat Year 21 -30
 Street Reconstruction Year 28 -40

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		416,574				416,574
Total		416,574				416,574

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Mill and Overlay		416,574				416,574
Total		416,574				416,574

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Streets
 Contact
 Type Unassigned
 Useful Life 7 years
 Category Street Paving
 Priority 2 High

Project # **STREET - 013**
 Project Name **Seal Coat Area 9,10,11 (2014 St Recon Area)**

Year Completed

Description

Total Project Cost: \$59,609

Seal Coat are9,10,11. This area was reconstructed in 2014. The first seal coat is due in 2021.

Justification

City streets, like all other infrastructure requires standard maintenance to prolong the initial investment and useful life. The industry standard major street maintenance cycle is as follows:
 Initial constructionYear 0
 First crack seal & seal coatYear 7 -10
 Mill and OverlayYear 14 -20
 Second crack seal and seal coatYear 21 -30
 Street ReconstructionYear 28 -40

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			59,609			59,609
Total			59,609			59,609

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Sealcoat			59,609			59,609
Total			59,609			59,609

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Streets
 Contact
 Type Improvement
 Useful Life 10 years
 Category Unassigned
 Priority 1 Very High

Project # **STREET - 014**
 Project Name **58th West of Stillwater Blvd**

Year Completed

Description

Total Project Cost: **\$309,600**

The interesection of 58th and Stillwater Blvd (West) has seen increase in activity and should be upgraded to improve the interesection in the near-term until other improvement s to the west are better understood.

Justification

A review of the reconstruction of 58th Street and Memorial Ave was estimated at \$1.7 Million. Such an expense was not possible to be fully accomplished at this time. The possible action by Washington County for a new County Highway to Manning could impact the project. An improvement to the intersection could facilitate the traffic flow until the the improvement to the whole area is better understood.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	264,000					264,000
Utilities	45,600					45,600
Total	309,600					309,600

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Storm Sewer Utility Renew& Repl. Fund	45,600					45,600
Street Replacement Fund	264,000					264,000
Total	309,600					309,600

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Streets
Contact
Type Maintenance
Useful Life 7 years
Category Street Paving
Priority 2 High

Project # STREET- 015
Project Name Seal Coat Area 12 (2015 St Recon Area)

Year Completed

Description

Total Project Cost: \$56,500

Seal Coat Area 12. This area was reconstructed in 2015. The first seal coat is due in 2022.

Justification

City streets, like all other infrastructure requires standard maintenance to prolong the initial investment and useful life. The industry standard major street maintenance cycle is as follows:
 Initial construction Year 0
 First crack seal & seal coat Year 7 -10
 Mill and Overlay Year 14 -20
 Second crack seal and seal coat Year 21 -30
 Street Reconstruction Year 28 -40

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				56,500		56,500
Total				56,500		56,500

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Sealcoat				56,500		56,500
Total				56,500		56,500

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Streets
 Contact
 Type Improvement
 Useful Life 30 years
 Category Street Reconstruction
 Priority 2 High

Project # **STREET - 016**
 Project Name **Street Reconstruction - Area 14**

Year Completed

Description Total Project Cost: \$874,000
 Area 14 was originally constructed in 1995 and was milled and overlaid in 2009 and sealcoated in 2016. This Street is scheduled for a full reconstruct in 2023.

Justification
 City streets, like all other infrastructure requires standard maintenance to prolong the initial investment and useful life. The industry standard major street maintenance cycle is as follows:
 Initial construction Year 0
 First crack seal & seal coat Year 7 -10
 Mill and Overlay Year 14 -20
 Second crack seal and seal coat Year 21 -30
 Street Reconstruction Year 28 -40

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					874,000	874,000
Total					874,000	874,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Street Replacement Fund					874,000	874,000
Total					874,000	874,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Streets
 Contact
 Type Improvement
 Useful Life 30 years
 Category Street Reconstruction
 Priority 2 High

Project # **STREET - 017**
 Project Name **Replace 62nd Street N (west of Osgood)**

Year Completed

Description **Total Project Cost: \$85,000**
 Full street reconstruction including curb and gutter of 62nd St N.

Justification
 62nd Street N is in poor condition and riddled with large potholes. 62nd Street N is the only OPH Street that has not been reconstructed to date. Original curbing was made from asphalt, but over the years has been damaged and removed and no longer exists. The street surface is riddled with potholes/patches and the base is no longer viable.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			85,000			85,000
Total			85,000			85,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Street Replacement Fund			85,000			85,000
Total			85,000			85,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Streets

Contact

Type Improvement

Useful Life 30 years

Category Street Maintenance

Priority 2 High

Project # **STREET - 018**
 Project Name **Replace Oakgreen Ave N**

Year Completed

Description

Total Project Cost: **\$308,000**

The condition of Oakgreen Ave south of 58th Street is declining and should be replaced. This work could potentially be done in conjunction with the street maintenance for area five (5) mill and overlay project.

Justification

Replacing Oakgreen Ave will require cooperation with Baytownship. Of the total 44,200 square feet, Oak Park Heights owns roughly 33,100 sq. ft. or about 75% of the street. The other 25% or roughly 11,100 sq ft is owned by Baytown Township.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		308,000				308,000
Total		308,000				308,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Street Replacement Fund		231,000				231,000
UNFUNDED		77,000				77,000
Total		308,000				308,000

Budget Impact/Other

- Projects by Department
 - Water

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Water Utility
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Water Utility
Priority 5 Very Low

Project # WU 002
Project Name Kern Center to High School Loop Main

Year Completed

Description

Total Project Cost: \$360,000

The Kern Center water main was originally designed to loop through what is now Lake Elmo and reconnect to our water system at McKean Square. The High School has a 10 inch water main loop completely around the school. We could connect to the High School loop from the 8 inch main on 55th Street to loop the Kern Center System.

Justification

To improve water system reliability and water quality. This would become a higher priority as the vacant lands west of Hwy 5 develop or if the planned location for well or tower are planned for this area.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					360,000	360,000
Total					360,000	360,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Water Connection Charge Fund					360,000	360,000
Total					360,000	360,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Water Utility
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Water Utility
Priority 4 Low

Project # WU 003
Project Name OakGreen to Osgood Loop Main

Year Completed

Description **Total Project Cost: \$600,000**
 Extend the City's water main through the DNR property south of the City's Brekke Park to complete a water main loop.
 There are two 6-inch mains (Upper 54th Street and 53rd Street) within Swager 9th Addition that could be extended/ through the DNR property, joined and a single main extended to Osgood.

Justification
 To provide a redundant water source to OPH Correctional Facility and to Swager 9th Addition. Currently the prison is serviced by a single 10-inch water main. The loss of this main would have a severe impact on prison operations and completing the loop would improve water quality.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					600,000	600,000
Total					600,000	600,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Water Connection Charge Fund					600,000	600,000
Total					600,000	600,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Water Utility
Contact Public Works Director
Type Improvement
Useful Life 30 years
Category Water Utility
Priority 4 Low

Project # WU 004
Project Name Osgood to Stagecoach Loop Main

Year Completed

Description

Total Project Cost: \$600,000

Extend the City's water main through the DNR property south of the City's Brekke Park to complete a water main loop. Osgood to Stagecoach loop main and pressure reducing station.

Justification

Increase water quality and fire flow to Stagecoach Trail. The 6-inch main servicing southern Stagecoach Trail is a long dead ended main. This could be corrected via a new water main connection crossing the prison property.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					600,000	600,000
Total					600,000	600,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Water Connection Charge Fund					600,000	600,000
Total					600,000	600,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Water Utility
Contact Public Works Director
Type Improvement
Useful Life 30 years
Category Water Utility
Priority 4 Low

Project # WU 006
Project Name Well #3 - NEW

Year Completed

Description

Total Project Cost: \$900,000

Add a new well # 3
 Locate, design, drill and develop a new water well and tie in to the system.

Justification

- 1) Current maximum day demand exceeds the "firm" capacity (pumping rate with our best producing pump out not operating) of our water supply system.
- 2) The combination of a maximum daily demand for water along with the fire flow demand for a city of our size would empty the City's 750,000 gallon water towers in less than 5 hours.
- 3) Well #1 and Well #2 have overlapping areas of influence and are located only 800 feet apart. Contamination effecting one of the wells could effect the other well.
- 4) Energy curtailment allows only one well to run unless an additional generator is purchased or rented.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					900,000	900,000
Total					900,000	900,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Water Connection Charge Fund					900,000	900,000
Total					900,000	900,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Water Utility
 Contact Public Works Director
 Type Improvement
 Useful Life 30 years
 Category Water Utility
 Priority 4 Low

Project # **WU 010**
 Project Name **Water Storage Tank - NEW (Tank #3)**

Year Completed

Description

Total Project Cost: **\$1,900,000**

Add a new water storage tank (tank # 3)
 Project would be for a 1,000,000 gallon water storage tank. The tank could possibly be located at the southwest corner of OPH Correctional Facility, providing them with further redundant water supply. At this location it could also serve Baytown Township if ever needed. Another possible location would be north of Hwy 36 to allow segregation of the area north of Hwy 36 if needed. Location would need to be determined.

Justification

To provide increased storage of water for fire flow and increased flexibility in well operations to pump a large percentage of water during the off-peak times to save on electrical costs.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					1,900,000	1,900,000
Total					1,900,000	1,900,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Water Connection Charge Fund					1,900,000	1,900,000
Total					1,900,000	1,900,000

Budget Impact/Other

Additional daily maintenance, reads and significant maintenance and updating every 10 years.

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Water Utility
Contact Public Works Director
Type Equipment
Useful Life 30 years
Category Water Utility
Priority 2 High

Project # WU 012
Project Name Water Meter Replacement Program

Year Completed

Description

Total Project Cost: \$738,000

This project would replace all City owned water meters (Except those that have been replaced within recent years due to failure). A water meter replacement project is typically completed over several years in City's that have full funding and a dedicated staff to work solely on changing meters. The City of Oak Park Heights would have to contract the work; however when contracted, the project is typically completed within a shorter time period.

The City has been setting aside funds for the replacement of the meters. Approximately \$79,000/year. The balance of this fund at the end of 2018 is expected to be \$355,600. The \$79,000 annual transfer from water and sewer utility funds has been built into the past and present rates. After SCADA was fully funded, the transfers continued to the Meter Replacement Funds. The balance needed to complete the project may be internally borrowed and paid back with the \$79,000 annually for approximately 5.5 years at 2%.

Justification

Water meters throughout the City are ageing and some fail. The City replaces meters that fail; however old meters do not read accurately. When meters age, they read less accurately and therefore a loss in revenue occurs for actual water used.

New meter systems will be read by radio read, avoiding the need for a person or contractor to go to each individual home, instead it can be read from a vehicle outside the property in the street.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings			738,000			738,000
Total			738,000			738,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Water Meter Replacement			738,000			738,000
Total			738,000			738,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Water Utility
 Contact Public Works Director
 Type Maintenance
 Useful Life 7 years
 Category Water Utility
 Priority 2 High

Project # **WU 017**
 Project Name **Well #2 Rehab**

Year Completed

Description Total Project Cost: \$100,000
 Rehab Well

Justification
 Well maintenance/rehabilitation is necessary on a seven (7) year cycle. Well rehabs ensure the City's water supply well is in proper condition. Well #2 was last rehabbed in 2015.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Well Rehabilitation Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Plan
City of Oak Park Heights, MN

FY '19 thru FY '23

Department Water Utility

Contact

Type Unassigned

Useful Life 30 years

Category Water Utility

Priority 5 Very Low

Project # WU 020

Project Name Chlorine/Chemical Booster or Feed Station

Year Completed

Description

Total Project Cost: \$200,000

Possible Chlorine / chemical booster and or feed station install.

Justification

Both well houses and chlorine feed points are located within 80 feet of the City. When chlorinating the water system, the chlorine / water mixture tends to be much stronger in the neighborhoods near the wells and chlorine feed point, and much weaker on the east and west sides ends of the City. Although flushing water through the system helps, it is time consuming and wastes a lot of water. IF the City chooses to chlorinate on a regular basis, a booster / feed station may need to be added to distribute chemicals more evenly throughout the distribution system.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Utilities					200,000	200,000
Total					200,000	200,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Water Chlorine- Chem Booster					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

- Funding Sources

City of Oak Park Heights, MN

Capital Improvement Plan

FY '19 thru FY '23

FUNDING SOURCE SUMMARY

Source	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bud Proj - Civil Defense				20,000		20,000
Bud Proj - Computers - General Fund	4,000	53,700	6,000	39,750	6,000	109,450
Bud Proj - Computers - Utility Funds	2,000	26,300	0	13,250		41,550
Bud Proj - Docu Imaging			15,000			15,000
Bud Proj - Mill and Overlay		909,109			918,172	1,827,281
Bud Proj - Municipal Building Fund		15,000				15,000
Bud Proj - Park Building Maintenance					450,000	450,000
Bud Proj - Park&Trl Improvements		255,000			1,420,000	1,675,000
Bud Proj - Police Computer Equip		5,000	20,000			25,000
Bud Proj - Police Radio Equipment		47,000				47,000
Bud Proj - Police Vehicles		113,000	174,000			287,000
Bud Proj - Public Works Equipment	15,000					15,000
Bud Proj - Public Works Vehicles		150,000	50,000			200,000
Bud Proj - PW Tool Fund	15,000					15,000
Bud Proj - Sealcoat			59,609	56,500		116,109
Bud Proj - Tennis Court Resurfacing	20,000					20,000
Bud Proj - Trail Maintenance	20,000	20,000	20,000	20,000	90,000	170,000
Bud Proj - Water Chlorine-Chem Booster					200,000	200,000
Bud Proj - Water Meter Replacement			738,000			738,000
Park & Rec Dedication Fund					500,000	500,000
Renewal Replace Fund - Water/Sewer Utilities		25,000		25,000	525,000	575,000
State or DOT Funding- St Croix River Trail					250,000	250,000
Storm Sewer Utility Renew& Repl. Fund	85,600					85,600
Storm Water Utility Fund	23,000					23,000
Street Replacement Fund	264,000	231,000	85,000		874,000	1,454,000
UNFUNDED		77,000				77,000
Water Connection Charge Fund					4,360,000	4,360,000
Well Rehabilitation Fund				50,000		50,000
Xcel Energy - Moelter Site Commitment	55,000				375,000	430,000
GRAND TOTAL	503,600	1,927,109	1,167,609	224,500	9,968,172	13,790,990

City of Oak Park Heights, MN

Capital Improvement Plan

FY '19 thru FY '23

SOURCES AND USES OF FUNDS

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - Civil Defense					
Beginning Balance	26,134	29,134	32,134	35,134	18,134
Revenues and Other Fund Sources					
<i>Revenue</i>					
Transfer in from General Fund	3,000	3,000	3,000	3,000	3,000
<i>Total</i>	3,000	3,000	3,000	3,000	3,000
Total Revenues and Other Fund Sources	3,000	3,000	3,000	3,000	3,000
Total Funds Available	29,134	32,134	35,134	38,134	21,134
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Police</i>					
Emergency Siren Update -Replacement fund POL 14	0	0	0	(20,000)	0
<i>Total</i>	0	0	0	(20,000)	0
Total Expenditures and Uses	0	0	0	(20,000)	0
Change in Fund Balance	3,000	3,000	3,000	(17,000)	3,000
Ending Balance	29,134	32,134	35,134	18,134	21,134

Source	FY '19	FY '20	FY '21	FY '22	FY '23	
Bud Proj - Computers - General Fund						
Beginning Balance	52,337	67,337	32,237	44,837	23,687	
Revenues and Other Fund Sources						
<i>Revenue</i>						
Transfer in from Gen Fund	19,000	18,600	18,600	18,600	18,600	
<i>Total</i>	19,000	18,600	18,600	18,600	18,600	
Total Revenues and Other Fund Sources	19,000	18,600	18,600	18,600	18,600	
Total Funds Available	71,337	85,937	50,837	63,437	42,287	
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<i>General Government</i>						
Computer: Replacements - Continuous Cycle	GG 009	(4,000)	(53,700)	(6,000)	(39,750)	(6,000)
<i>Total</i>		(4,000)	(53,700)	(6,000)	(39,750)	(6,000)
Total Expenditures and Uses		(4,000)	(53,700)	(6,000)	(39,750)	(6,000)
Change in Fund Balance	15,000	(35,100)	12,600	(21,150)	12,600	
Ending Balance	67,337	32,237	44,837	23,687	36,287	

Source	FY '19	FY '20	FY '21	FY '22	FY '23	
Bud Proj - Computers - Utility Funds						
Beginning Balance	25,857	30,057	9,957	16,157	9,107	
Revenues and Other Fund Sources						
<i>Revenue</i>						
Trans in from Sewer Utility	1,975	1,975	1,975	1,975	1,975	
Trans in from Storm Utility	1,975	1,975	1,975	1,975	1,975	
Trans in from Water Utility	2,250	2,250	2,250	2,250	2,250	
<i>Total</i>	6,200	6,200	6,200	6,200	6,200	
Total Revenues and Other Fund Sources	6,200	6,200	6,200	6,200	6,200	
Total Funds Available	32,057	36,257	16,157	22,357	15,307	
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<i>General Government</i>						
Computer: Replacements - Continuous Cycle	GG 009	(2,000)	(26,300)	0	(13,250)	0
<i>Total</i>		(2,000)	(26,300)	0	(13,250)	0
Total Expenditures and Uses		(2,000)	(26,300)	0	(13,250)	0
Change in Fund Balance	4,200	(20,100)	6,200	(7,050)	6,200	
Ending Balance	30,057	9,957	16,157	9,107	15,307	

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - Docu Imaging					
Beginning Balance	5,000	5,000	10,000	0	0
Revenues and Other Fund Sources					
<i>Revenue</i>					
Trans in from General Fund	0	5,000	5,000	0	0
<i>Total</i>	0	5,000	5,000	0	0
Total Revenues and Other Fund Sources	0	5,000	5,000	0	0
Total Funds Available	5,000	10,000	15,000	0	0
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>General Government</i>					
Replace High Capacity Copier/Scanner			GG 012	0	0
	0	0	(15,000)	0	0
<i>Total</i>	0	0	(15,000)	0	0
Total Expenditures and Uses	0	0	(15,000)	0	0
Change in Fund Balance	0	5,000	(10,000)	0	0
Ending Balance	5,000	10,000	0	0	0

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - Mill and Overlay					
Beginning Balance	514,950	714,950	5,841	205,841	405,841
Revenues and Other Fund Sources					
<i>Revenue</i>					
Transfer from General Fund	200,000	200,000	200,000	200,000	200,000
Transfer from Street Reconstruction	0	0	0	0	400,000
<i>Total</i>	200,000	200,000	200,000	200,000	600,000
Total Revenues and Other Fund Sources	200,000	200,000	200,000	200,000	600,000
Total Funds Available	714,950	914,950	205,841	405,841	1,005,841
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Streets</i>					
Mill and Overlay Area 5	STREET - 002	0	(254,774)	0	0
Mill and Overlay Area 8	STREET - 007	0	(237,761)	0	0
Mill and Overlay Area 7	STREET - 008	0	0	0	(918,172)
Mill and Overlay Area 6	STREET - 009	0	(416,574)	0	0
<i>Total</i>		0	(909,109)	0	(918,172)
Total Expenditures and Uses		0	(909,109)	0	(918,172)
Change in Fund Balance	200,000	(709,109)	200,000	200,000	(318,172)
Ending Balance	714,950	5,841	205,841	405,841	87,669

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - Municipal Building Fund					
Beginning Balance	160,253	175,253	175,253	190,253	205,253
Revenues and Other Fund Sources					
<i>Revenue</i>					
Transfer from General Fund	15,000	15,000	15,000	15,000	15,000
<i>Total</i>	15,000	15,000	15,000	15,000	15,000
Total Revenues and Other Fund Sources	15,000	15,000	15,000	15,000	15,000
Total Funds Available	175,253	190,253	190,253	205,253	220,253
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>General Government</i>					
Replace Delta ORCAweb Software-HVAC Controls GG 013	0	(15,000)	0	0	0
<i>Total</i>	0	(15,000)	0	0	0
Total Expenditures and Uses	0	(15,000)	0	0	0
Change in Fund Balance	15,000	0	15,000	15,000	15,000
Ending Balance	175,253	175,253	190,253	205,253	220,253

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - Park Building Maintenance					
Beginning Balance	258,948	258,948	308,948	358,948	408,948
<u>Revenues and Other Fund Sources</u>					
<i>Revenue</i>					
Transfer from General Fund	0	50,000	50,000	50,000	50,000
<i>Total</i>	0	50,000	50,000	50,000	50,000
Total Revenues and Other Fund Sources	0	50,000	50,000	50,000	50,000
Total Funds Available	258,948	308,948	358,948	408,948	458,948
<u>Expenditures and Uses</u>					
<i>Capital Projects & Equipment</i>					
<u>Parks</u>					
Valley View Shelter - Replace		PRK 016	0	0	(450,000)
<i>Total</i>	0	0	0	0	(450,000)
Total Expenditures and Uses	0	0	0	0	(450,000)
Change in Fund Balance	0	50,000	50,000	50,000	(400,000)
Ending Balance	258,948	308,948	358,948	408,948	8,948

Source		FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - Park&Trl Improvements						
Beginning Balance		351,154	401,154	196,154	246,154	296,154
Revenues and Other Fund Sources						
<i>Revenue</i>						
Transfer In From Gen Fund		50,000	50,000	50,000	50,000	50,000
	<i>Total</i>	50,000	50,000	50,000	50,000	50,000
Total Revenues and Other Fund Sources		50,000	50,000	50,000	50,000	50,000
Total Funds Available		401,154	451,154	246,154	296,154	346,154
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>Parks</u>						
Install Trail -58th Str. to Upper Valley View Park	PRK 001	0	0	0	0	(200,000)
Update Swager Park Playground	PRK 004	0	0	0	0	(75,000)
Replace Park Fencing-Valley View & Swager	PRK 015	0	(150,000)	0	0	0
Wood Bridge -Perro Creek	PRK 017	0	0	0	0	(100,000)
Replace Autumn Hills Playground Equipment	PRK 019	0	0	0	0	(100,000)
Brekke Park Hockey Boards	PRK 023	0	(75,000)	0	0	0
Replace Brekke Park Lower Ball Field Backstop	PRK 027	0	0	0	0	(20,000)
Park Entrance Signs	PRK 028	0	0	0	0	(25,000)
Brekke Park Climbing Structure	PRK 029	0	0	0	0	(40,000)
Trail Connection to Upper Playground - Brekke	PRK 030	0	0	0	0	(100,000)
Trail Connections to Ballfields at Brekke Park	PRK 031	0	0	0	0	(100,000)
Add Trail Connections OP Crossings to VV Park	PRK 032	0	0	0	0	(100,000)
Add Swings to Oak Park Crossing Park	PRK 034	0	0	0	0	(30,000)
Install Exercise Equipment Along Trail/In Parks	PRK 035	0	(30,000)	0	0	0
Deck Addition to East Side of Valley View Shelter	PRK 036	0	0	0	0	(30,000)
Extend North Side of Valley View Shelter	PRK 037	0	0	0	0	(100,000)
Trail Connection from VV Shelter thru Woods	PRK 038	0	0	0	0	(300,000)
Trail Connection VV Shelter to North thru Ravine	PRK 039	0	0	0	0	(100,000)
	<i>Total</i>	0	(255,000)	0	0	(1,420,000)
Total Expenditures and Uses		0	(255,000)	0	0	(1,420,000)
Change in Fund Balance		50,000	(205,000)	50,000	50,000	(1,370,000)
Ending Balance		401,154	196,154	246,154	296,154	(1,073,846)

Source	FY '19	FY '20	FY '21	FY '22	FY '23	
Bud Proj - Police Computer Equip						
Beginning Balance	32,612	38,612	39,612	25,612	31,612	
Revenues and Other Fund Sources						
<i>Revenue</i>						
Transfer in From General Fund	6,000	6,000	6,000	6,000	6,000	
<i>Total</i>	6,000	6,000	6,000	6,000	6,000	
Total Revenues and Other Fund Sources	6,000	6,000	6,000	6,000	6,000	
Total Funds Available	38,612	44,612	45,612	31,612	37,612	
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<i>Police</i>						
Replacment of Police Computers - IN Squad	POL 12	0	0	(20,000)	0	0
Body Camera System and Software	POL 17	0	(5,000)	0	0	0
<i>Total</i>		0	(5,000)	(20,000)	0	0
Total Expenditures and Uses		0	(5,000)	(20,000)	0	0
Change in Fund Balance	6,000	1,000	(14,000)	6,000	6,000	
Ending Balance	38,612	39,612	25,612	31,612	37,612	

Source	FY '19	FY '20	FY '21	FY '22	FY '23		
Bud Proj - Police Radio Equipment							
Beginning Balance	50,080	55,080	13,080	18,080	23,080		
Revenues and Other Fund Sources							
<i>Revenue</i>							
Transfer in From General Fund	5,000	5,000	5,000	5,000	5,000		
<i>Total</i>	5,000	5,000	5,000	5,000	5,000		
Total Revenues and Other Fund Sources	5,000	5,000	5,000	5,000	5,000		
Total Funds Available	55,080	60,080	18,080	23,080	28,080		
Expenditures and Uses							
<i>Capital Projects & Equipment</i>							
<i>Police</i>							
Police Radio Equipment - Replace Radios		POL 13	0	(47,000)	0	0	0
<i>Total</i>	0	(47,000)	0	0	0	0	
Total Expenditures and Uses	0	(47,000)	0	0	0		
Change in Fund Balance	5,000	(42,000)	5,000	5,000	5,000		
Ending Balance	55,080	13,080	18,080	23,080	28,080		

Source		FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - Police Vehicles						
Beginning Balance		214,703	277,203	226,703	115,203	177,703
Revenues and Other Fund Sources						
<i>Revenue</i>						
Transfer in from General Fund		62,500	62,500	62,500	62,500	62,500
	<i>Total</i>	62,500	62,500	62,500	62,500	62,500
Total Revenues and Other Fund Sources		62,500	62,500	62,500	62,500	62,500
Total Funds Available		277,203	339,703	289,203	177,703	240,203
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>Police</u>						
Replace SD#4705 2008 Fd. Expedition - VIN A33178	POL 01	0	0	(35,000)	0	0
Replace SD#4706 Fd Expedition- VIN A33177	POL 02	0	0	(35,000)	0	0
Replace SD#4704 Crown Vic -VIN# 99X13170	POL 08	0	0	(45,000)	0	0
Replace SD#4703 2016Ford PPV SUV	POL 10	0	(44,500)	0	0	0
Replace SD#4701 2016 Ford PPV SUV	POL 11	0	(44,500)	0	0	0
Replace SD#4702 2017 Police Utilitiy Vehicle	POL 15	0	0	(45,000)	0	0
Video Systems- Vehicles	POL 16	0	(24,000)	(14,000)	0	0
	<i>Total</i>	0	(113,000)	(174,000)	0	0
Total Expenditures and Uses		0	(113,000)	(174,000)	0	0
Change in Fund Balance		62,500	(50,500)	(111,500)	62,500	62,500
Ending Balance		277,203	226,703	115,203	177,703	240,203

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - Public Works Equipment					
Beginning Balance	14,950	7,950	15,950	23,950	31,950
Revenues and Other Fund Sources					
<i>Revenue</i>					
Transfer from Sewer Revenue Fund	2,500	2,500	2,500	2,500	2,500
Transfer from Sorm Revenue Fund	1,000	1,000	1,000	1,000	1,000
Transfer from Water Revenue Fund	4,500	4,500	4,500	4,500	4,500
<i>Total</i>	8,000	8,000	8,000	8,000	8,000
Total Revenues and Other Fund Sources	8,000	8,000	8,000	8,000	8,000
Total Funds Available	22,950	15,950	23,950	31,950	39,950
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Public Works</i>					
Wood Chipper					
PW 011	(15,000)	0	0	0	0
<i>Total</i>	(15,000)	0	0	0	0
Total Expenditures and Uses	(15,000)	0	0	0	0
Change in Fund Balance	(7,000)	8,000	8,000	8,000	8,000
Ending Balance	7,950	15,950	23,950	31,950	39,950

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - Public Works Vehicles					
Beginning Balance	218,618	273,793	179,293	172,493	215,693
Revenues and Other Fund Sources					
<i>Revenue</i>					
Transfer in from General Fund	8,500	8,325	6,500	6,500	6,500
Transfer in from Sewer Utility	16,650	16,650	12,950	12,950	12,950
Transfer in from Storm Utility	2,775	2,775	2,150	2,150	2,150
Transfer in from Water Utility	27,250	27,750	21,600	21,600	21,600
<i>Total</i>	55,175	55,500	43,200	43,200	43,200
Total Revenues and Other Fund Sources	55,175	55,500	43,200	43,200	43,200
Total Funds Available	273,793	329,293	222,493	215,693	258,893
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Public Works</i>					
Replace 2010 Ford 350 Pickup - General Use	PW 008	0	0	(50,000)	0
Replace Kubota Tractor \$60,000 and Equip \$30,000	PW 010	0	(90,000)	0	0
Replace Ford F550 Dump box truck	PW 012	0	(60,000)	0	0
<i>Total</i>		0	(150,000)	(50,000)	0
Total Expenditures and Uses		0	(150,000)	(50,000)	0
Change in Fund Balance	55,175	(94,500)	(6,800)	43,200	43,200
Ending Balance	273,793	179,293	172,493	215,693	258,893

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - PW Tool Fund					
Beginning Balance	25,158	13,158	16,158	19,158	22,158
Revenues and Other Fund Sources					
<i>Revenue</i>					
Transfer from General Fund	3,000	3,000	3,000	3,000	3,000
<i>Total</i>	3,000	3,000	3,000	3,000	3,000
Total Revenues and Other Fund Sources	3,000	3,000	3,000	3,000	3,000
Total Funds Available	28,158	16,158	19,158	22,158	25,158
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Public Works</i>					
Wood Chipper	PW 011	(15,000)	0	0	0
<i>Total</i>		(15,000)	0	0	0
Total Expenditures and Uses		(15,000)	0	0	0
Change in Fund Balance	(12,000)	3,000	3,000	3,000	3,000
Ending Balance	13,158	16,158	19,158	22,158	25,158

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - Sealcoat					
Beginning Balance	233,339	333,339	433,339	473,730	517,230
Revenues and Other Fund Sources					
<i>Revenue</i>					
Transfer in From General Fund	100,000	100,000	100,000	100,000	100,000
<i>Total</i>	100,000	100,000	100,000	100,000	100,000
Total Revenues and Other Fund Sources	100,000	100,000	100,000	100,000	100,000
Total Funds Available	333,339	433,339	533,339	573,730	617,230
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Streets</i>					
Seal Coat Area 9,10,11 (2014 St Recon Area) STREET - 013	0	0	(59,609)	0	0
Seal Coat Area 12 (2015 St Recon Area) STREET- 015	0	0	0	(56,500)	0
<i>Total</i>	0	0	(59,609)	(56,500)	0
Total Expenditures and Uses	0	0	(59,609)	(56,500)	0
Change in Fund Balance	100,000	100,000	40,391	43,500	100,000
Ending Balance	333,339	433,339	473,730	517,230	617,230

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - Tennis Court Resurfacing					
Beginning Balance	20,000	0	0	0	0
Revenues and Other Fund Sources					
<i>Revenue</i>					
No Funds	0	0	0	0	0
<i>Total</i>	0	0	0	0	0
Total Revenues and Other Fund Sources	0	0	0	0	0
Total Funds Available	20,000	0	0	0	0
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Parks</i>					
Swager Park Tennis Court -Resurface	PRK 024	(20,000)	0	0	0
<i>Total</i>		(20,000)	0	0	0
Total Expenditures and Uses		(20,000)	0	0	0
Change in Fund Balance		(20,000)	0	0	0
Ending Balance		0	0	0	0

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - Trail Equipment					
Beginning Balance	45,943	53,943	59,943	65,943	71,943
Revenues and Other Fund Sources					
<i>Revenue</i>					
Transfer from General Fund	8,000	6,000	6,000	6,000	6,000
<i>Total</i>	8,000	6,000	6,000	6,000	6,000
Total Revenues and Other Fund Sources	8,000	6,000	6,000	6,000	6,000
Total Funds Available	53,943	59,943	65,943	71,943	77,943
Change in Fund Balance	8,000	6,000	6,000	6,000	6,000
Ending Balance	53,943	59,943	65,943	71,943	77,943

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Bud Proj - Trail Maintenance					
Beginning Balance	51,070	51,070	51,070	51,070	51,070
<u>Revenues and Other Fund Sources</u>					
<i>Revenue</i>					
Transfer in from Gen Fund	20,000	20,000	20,000	20,000	20,000
<i>Total</i>	20,000	20,000	20,000	20,000	20,000
Total Revenues and Other Fund Sources	20,000	20,000	20,000	20,000	20,000
Total Funds Available	71,070	71,070	71,070	71,070	71,070
<u>Expenditures and Uses</u>					
<i>Capital Projects & Equipment</i>					
<i>Parks</i>					
Trail Maintenance	PRK 008	(20,000)	(20,000)	(20,000)	(20,000)
Replace "Easement" Walking Trails (Brekke, Swag...	PRK 020	0	0	0	(70,000)
<i>Total</i>		(20,000)	(20,000)	(20,000)	(90,000)
Total Expenditures and Uses		(20,000)	(20,000)	(20,000)	(90,000)
Change in Fund Balance	0	0	0	0	(70,000)
Ending Balance	51,070	51,070	51,070	51,070	(18,930)

Source	FY '19	FY '20	FY '21	FY '22	FY '23	
Bud Proj - Water Chlorine-Chem Booster						
Beginning Balance	0	0	50,000	100,000	150,000	
Revenues and Other Fund Sources						
<i>Revenue</i>						
Transfer in Water Utility	0	50,000	50,000	50,000	50,000	
<i>Total</i>	0	50,000	50,000	50,000	50,000	
Total Revenues and Other Fund Sources	0	50,000	50,000	50,000	50,000	
Total Funds Available	0	50,000	100,000	150,000	200,000	
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<i>Water Utility</i>						
Chlorine/Chemical Booster or Feed Station		WU 020	0	0	0	(200,000)
<i>Total</i>	0	0	0	0	(200,000)	
Total Expenditures and Uses	0	0	0	0	(200,000)	
Change in Fund Balance	0	50,000	50,000	50,000	(150,000)	
Ending Balance	0	50,000	100,000	150,000	0	

Source	FY '19	FY '20	FY '21	FY '22	FY '23		
Bud Proj - Water Meter Replacement							
Beginning Balance	355,600	434,700	513,800	(145,100)	(66,000)		
Revenues and Other Fund Sources							
<i>Revenue</i>							
Transfer in from Sewer Utility	26,500	26,500	26,500	26,500	26,500		
Transfer In from Water Utility	52,600	52,600	52,600	52,600	52,600		
<i>Total</i>	79,100	79,100	79,100	79,100	79,100		
Total Revenues and Other Fund Sources	79,100	79,100	79,100	79,100	79,100		
Total Funds Available	434,700	513,800	592,900	(66,000)	13,100		
Expenditures and Uses							
<i>Capital Projects & Equipment</i>							
<i>Water Utility</i>							
Water Meter Replacement Program		WU 012	0	0	(738,000)	0	0
<i>Total</i>	0	0	(738,000)	0	0		
Total Expenditures and Uses	0	0	(738,000)	0	0		
Change in Fund Balance	79,100	79,100	(658,900)	79,100	79,100		
Ending Balance	434,700	513,800	(145,100)	(66,000)	13,100		

Source	FY '19	FY '20	FY '21	FY '22	FY '23	
Park & Rec Dedication Fund						
Beginning Balance	515,429	515,429	515,429	515,429	515,429	
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<i>Parks</i>						
Acquire DNR Property - Osgood Ave.		PRK 002	0	0	0	(500,000)
<i>Total</i>	0	0	0	0	(500,000)	
Total Expenditures and Uses	0	0	0	0	(500,000)	
Change in Fund Balance	0	0	0	0	(500,000)	
Ending Balance	515,429	515,429	515,429	515,429	15,429	

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Renewal Replace Fund - Water/Sewer Utilities					
Beginning Balance	4,018,369	4,387,869	4,732,369	5,101,869	5,446,369
Revenues and Other Fund Sources					
<i>Revenue</i>					
Transfer from Sewer Fund	170,000	170,000	170,000	170,000	170,000
Transfer from Water Fund	199,500	199,500	199,500	199,500	199,500
<i>Total</i>	369,500	369,500	369,500	369,500	369,500
Total Revenues and Other Fund Sources	369,500	369,500	369,500	369,500	369,500
Total Funds Available	4,387,869	4,757,369	5,101,869	5,471,369	5,815,869
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Sewer Utility</i>					
Sanitary Sewer Lining - Continuous	Sewer - 006	0	(25,000)	0	(25,000)
Replace 9th Addition Lift Station	Sewer - 007	0	0	0	(500,000)
<i>Total</i>		0	(25,000)	0	(525,000)
Total Expenditures and Uses		0	(25,000)	0	(525,000)
Change in Fund Balance	369,500	344,500	369,500	344,500	(155,500)
Ending Balance	4,387,869	4,732,369	5,101,869	5,446,369	5,290,869

Source	FY '19	FY '20	FY '21	FY '22	FY '23
State or DOT Funding- St Croix River Trail					
Beginning Balance	0	0	0	0	0
Revenues and Other Fund Sources					
<i>Revenue</i>					
State Grant-DOT	0	0	0	0	250,000
<i>Total</i>	0	0	0	0	250,000
Total Revenues and Other Fund Sources	0	0	0	0	250,000
Total Funds Available	0	0	0	0	250,000
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Parks</i>					
Trail Segments to St Croix River		PRK 003	0	0	(250,000)
<i>Total</i>	0	0	0	0	(250,000)
<i>Other Uses</i>					
No Funds	0	0	0	0	0
<i>Total</i>	0	0	0	0	0
Total Expenditures and Uses	0	0	0	0	(250,000)
Change in Fund Balance	0	0	0	0	0
Ending Balance	0	0	0	0	0

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Storm Sewer Utility Renew& Repl. Fund					
Beginning Balance	1,714,395	1,718,795	1,808,795	1,898,795	1,988,795
Revenues and Other Fund Sources					
<i>Revenue</i>					
Transfer from General Fund	90,000	90,000	90,000	90,000	90,000
<i>Total</i>	90,000	90,000	90,000	90,000	90,000
Total Revenues and Other Fund Sources	90,000	90,000	90,000	90,000	90,000
Total Funds Available	1,804,395	1,808,795	1,898,795	1,988,795	2,078,795
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Storm Sewer Utility</i>					
Storm Sewer Catch Basin Rehabilitation	STORM - 003	(40,000)	0	0	0
<i>Total</i>		(40,000)	0	0	0
<i>Streets</i>					
58th West of Stillwater Blvd	STREET - 014	(45,600)	0	0	0
<i>Total</i>		(45,600)	0	0	0
Total Expenditures and Uses		(85,600)	0	0	0
Change in Fund Balance	4,400	90,000	90,000	90,000	90,000
Ending Balance	1,718,795	1,808,795	1,898,795	1,988,795	2,078,795

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Storm Water Utility Fund					
Beginning Balance	181,538	158,538	158,538	158,538	158,538
Revenues and Other Fund Sources					
<i>Revenue</i>					
No Funds	0	0	0	0	0
<i>Total</i>	0	0	0	0	0
Total Revenues and Other Fund Sources	0	0	0	0	0
Total Funds Available	181,538	158,538	158,538	158,538	158,538
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Storm Sewer Utility</i>					
MS4 Plan and Implementation	STORM - 004	(23,000)	0	0	0
<i>Total</i>		(23,000)	0	0	0
Total Expenditures and Uses		(23,000)	0	0	0
Change in Fund Balance	(23,000)	0	0	0	0
Ending Balance	158,538	158,538	158,538	158,538	158,538

Source		FY '19	FY '20	FY '21	FY '22	FY '23
Street Replacement Fund						
Beginning Balance		2,821,001	2,954,972	3,133,882	3,471,090	3,905,964
Revenues and Other Fund Sources						
<i>Revenue</i>						
Transfer In General Fund		397,971	409,910	422,208	434,874	447,920
	<i>Total</i>	397,971	409,910	422,208	434,874	447,920
Total Revenues and Other Fund Sources		397,971	409,910	422,208	434,874	447,920
Total Funds Available		3,218,972	3,364,882	3,556,090	3,905,964	4,353,884
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<i>Streets</i>						
58th West of Stillwater Blvd	STREET - 014	(264,000)	0	0	0	0
Street Reconstruction - Area 14	STREET - 016	0	0	0	0	(874,000)
Replace 62nd Street N (west of Osgood)	STREET - 017	0	0	(85,000)	0	0
Replace Oakgreen Ave N	STREET - 018	0	(231,000)	0	0	0
	<i>Total</i>	(264,000)	(231,000)	(85,000)	0	(874,000)
<i>Other Uses</i>						
Transfer To Budgeted Proj- Mill and Overlay		0	0	0	0	(400,000)
	<i>Total</i>	0	0	0	0	(400,000)
Total Expenditures and Uses		(264,000)	(231,000)	(85,000)	0	(1,274,000)
Change in Fund Balance		133,971	178,910	337,208	434,874	(826,080)
Ending Balance		2,954,972	3,133,882	3,471,090	3,905,964	3,079,884

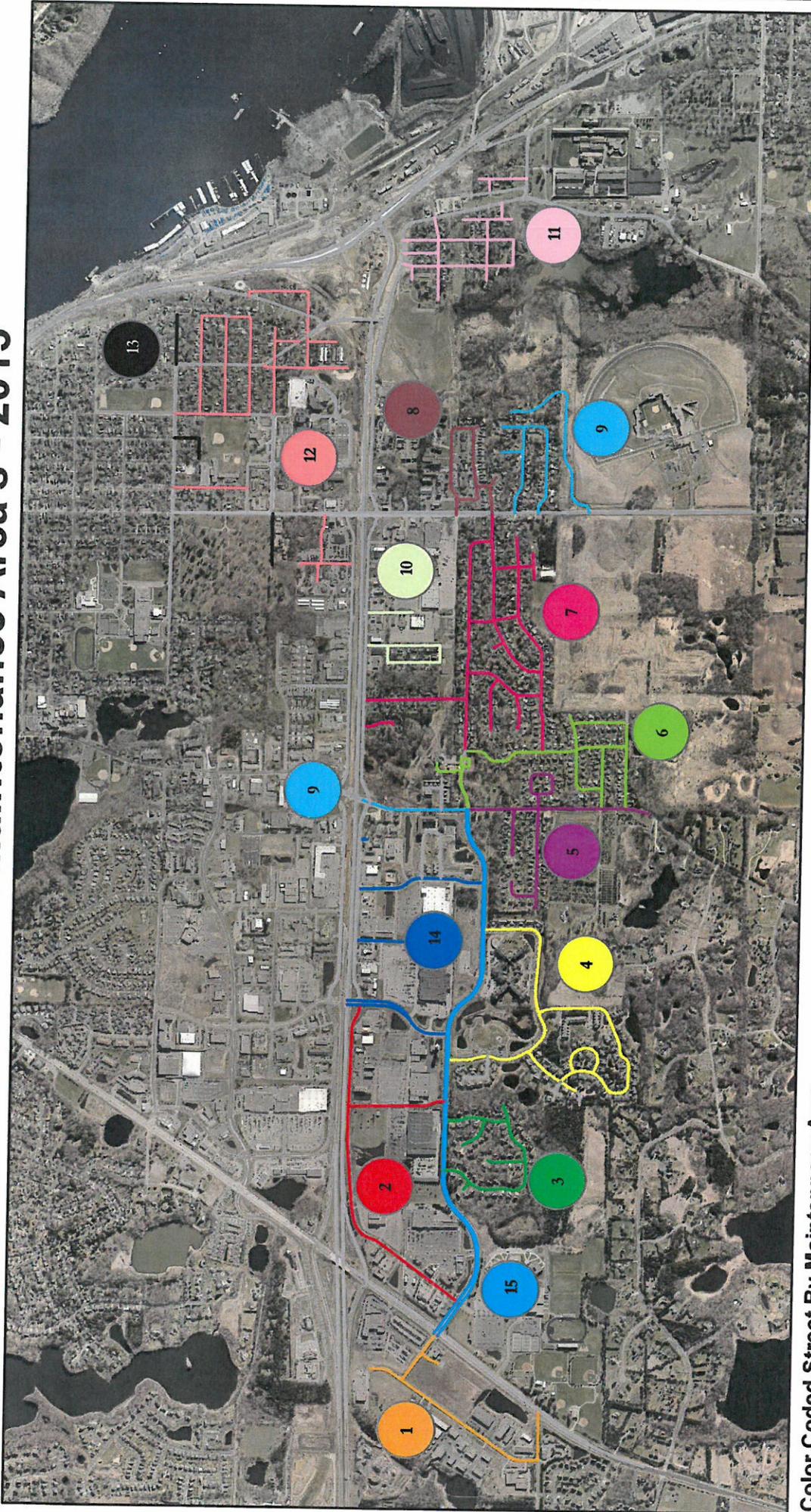
Source	FY '19	FY '20	FY '21	FY '22	FY '23
UNFUNDED					
Beginning Balance	0	0	(77,000)	(77,000)	(77,000)
<u>Revenues and Other Fund Sources</u>					
No Funds	0	0	0	0	0
<i>Total</i>	0	0	0	0	0
Total Revenues and Other Fund Sources	0	0	0	0	0
Total Funds Available	0	0	(77,000)	(77,000)	(77,000)
<u>Expenditures and Uses</u>					
<i>Capital Projects & Equipment</i>					
<u>Streets</u>					
Replace Oakgreen Ave N		STREET - 018	0	(77,000)	0
<i>Total</i>	0	(77,000)	0	0	0
Total Expenditures and Uses	0	(77,000)	0	0	0
Change in Fund Balance	0	(77,000)	0	0	0
Ending Balance	0	(77,000)	(77,000)	(77,000)	(77,000)

Source		FY '19	FY '20	FY '21	FY '22	FY '23
Water Connection Charge Fund						
Beginning Balance		723,000	723,000	723,000	723,000	723,000
Revenues and Other Fund Sources						
No Funds		0	0	0	0	0
	<i>Total</i>	0	0	0	0	0
Total Revenues and Other Fund Sources		0	0	0	0	0
Total Funds Available		723,000	723,000	723,000	723,000	723,000
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<i>Water Utility</i>						
Kern Center to High School Loop Main	WU 002	0	0	0	0	(360,000)
OakGreen to Osgood Loop Main	WU 003	0	0	0	0	(600,000)
Osgood to Stagecoach Loop Main	WU 004	0	0	0	0	(600,000)
Well #3 - NEW	WU 006	0	0	0	0	(900,000)
Water Storage Tank - NEW (Tank #3)	WU 010	0	0	0	0	(1,900,000)
	<i>Total</i>	0	0	0	0	(4,360,000)
Total Expenditures and Uses		0	0	0	0	(4,360,000)
Change in Fund Balance		0	0	0	0	(4,360,000)
Ending Balance		723,000	723,000	723,000	723,000	(3,637,000)

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Well Rehabilitation Fund					
Beginning Balance	140,117	151,117	162,117	173,117	134,117
Revenues and Other Fund Sources					
<i>Revenue</i>					
Transfer from Water Fund	11,000	11,000	11,000	11,000	11,000
<i>Total</i>	11,000	11,000	11,000	11,000	11,000
Total Revenues and Other Fund Sources	11,000	11,000	11,000	11,000	11,000
Total Funds Available	151,117	162,117	173,117	184,117	145,117
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Water Utility</i>					
Well #2 Rehab	WU 017	0	0	0	(50,000)
<i>Total</i>		0	0	0	(50,000)
Total Expenditures and Uses		0	0	(50,000)	0
Change in Fund Balance	11,000	11,000	11,000	(39,000)	11,000
Ending Balance	151,117	162,117	173,117	134,117	145,117

Source	FY '19	FY '20	FY '21	FY '22	FY '23
Xcel Energy - Moelter Site Commitment					
Beginning Balance	106,207	51,207	51,207	51,207	51,207
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<i>Parks</i>					
Park Shelter Oak Park Crossing	PRK 025	0	0	0	(375,000)
Add Drinking Fountain to Oak Park Crossing	PRK 033	(55,000)	0	0	0
<i>Total</i>		(55,000)	0	0	(375,000)
Total Expenditures and Uses		(55,000)	0	0	(375,000)
Change in Fund Balance	(55,000)	0	0	0	(375,000)
Ending Balance	51,207	51,207	51,207	51,207	(323,793)

OPH Street Maintenance Area's - 2015



Color Coded Street By Maintenance Area

- Not OPH Streets
- 1 —
- 2 —
- 3 —
- 4 —
- 5 —
- 6 —
- 7 —
- 8 —
- 9 —
- 10 —
- 11 —
- 12 —
- 13 —
- 14 —
- 15 —



This map is for reference use only.
The print is not an engineered plan.