



AGENDA

City Council Work Session

Monday, July 8, 2024

Mankato Room

(following the Regular Meeting at 6 p.m.)

1. Report on Recodification of the City Code
2. Review of Capital Investment Program
3. Adjournment



AGENDA RECOMMENDATION

City Council Work Session

1.

Meeting Date: 07/08/2024

Agenda Item:

Report on Recodification of the City Code

Recommendation/Action(s):

Report and consideration of three Council members for review committee.

Summary:

One major project the City staff are working on in 2024 is the recodification of the City Code. It is a major task and hasn't been done since 2001. The primary activity involves making sure that the code is up-to-date legally and that the various code updates that have taken place in the past 23 years have been properly incorporated. There is also some restructuring of the code to make sure that the proper sections are referenced throughout the code. Staff have asked if a small committee of the City Council could be assembled to review the final draft before we start the formal process of consideration later this year.

We are looking for three Council members to be part of the review committee.



AGENDA RECOMMENDATION

City Council Work Session

2.

Meeting Date: 07/08/2024

Agenda Item:

Review of Capital Investment Program

Recommendation/Action(s):

Discussion/Direction

Summary:

As part of the 2025/2026 Budget planning and development, staff would like to hear from the City Council if there are any Capital Improvement projects that they would like to see explored. In the next capital plan, we will be developing projects and updating previous projects for 2025-2029. We are interested in projects that may be new, or the Council would like to see prioritized differently. The request is for City Council feedback so that the work can be prioritized accordingly. We have also included a list of the projects listed in the current plan.

Attachments

CIP Projects

2024 - 2028 CIP Updates

Airport		
Year	Project Name	Budgeted
2024	Acquire Snow Removal Equipment (SRE) Loader and Plow	\$ 450,000
2024	Air Traffic Control Tower Design	\$ 500,000
2024	Air Traffic Control Tower Environmental Assessment	\$ 200,000
2024	Mankato Regional Airport - Heater & Exhaust Fan Replacement	\$ 22,500
2024	Mankato Regional Airport - Overhead Door Maintenance	\$ 20,000
2024	Runway 15/33 Concrete Crack Repair	\$ 100,000
2024	Taxiway crack seal/seal coat	\$ 100,000
2025	Air Traffic Control Tower Site Prep	\$ 1,000,000
2025	Construct FAA Control Tower	\$ 5,500,000
2025	Construct Perimeter Road	\$ 350,000
2025	Environmental Assessment - Runway 4/22 Shift	\$ 150,000
2025	Mankato Regional Airport - AED Replacements	\$ 3,500
2025	Mankato Regional Airport - Airport Facility Rekey	\$ 25,000
2025	Mankato Regional Airport - Heater & Exhaust Fan Replacement	\$ 21,500
2025	Mankato Regional Airport - Overhead Door Maintenance	\$ 50,000
2026	Acquire Snow Removal Equipment (SRE) Self Propelled Snowblower	\$ 425,000
2026	Mankato Regional Airport - Airport Facility Rekey	\$ 25,000
2026	Mankato Regional Airport - Heater & Exhaust Fan Replacement	\$ 50,000
2026	Runway Protection Zone (RPZ) Land Acquisition	\$ 275,000
2026	Temporary Extension 04/22 Design	\$ 300,000
2027	Acquire Airport Tractor/Mower	\$ 125,000
2027	Acquire Flail Mower Attachment	\$ 55,000
2027	Mankato Regional Airport - Airport Facility Rekey	\$ 50,000
2027	Mankato Regional Airport - Heater & Exhaust Fan Replacement	\$ 50,000
2027	Rehabilitate Airfield Electrical Vault	\$ 200,000
2027	Runway 04/22 Shift, Reconstruction, and Runway Lighting	\$ 7,650,000
2028	Acquire Snow Removal Equipment (SRE) - Boom Truck with Jets	\$ 400,000
2028	Airport Facility Rekeying	\$ 50,000
2028	Heater and Exhaust Fan Replacement	\$ 50,000
2028	Mankato Regional Airport - Airport Facility Rekey	\$ 50,000
2028	Mankato Regional Airport - Heater & Exhaust Fan Replacement	\$ 50,000
2028	Replace Runway 15/33 Lights	\$ 550,000
2028	Runway 15/33 Pavement Reconstruction	\$ 5,000,000
2028	Taxiway A Reconstruction	\$ 2,500,000
	Total	\$ 26,347,500

Blue Earth County EDA - Housing

Year	Project Name	Budgeted
2024	BEC Housing - Appliance, furnace, & water heater replacement	\$ 21,000.00
2024	BEC Housing - Driveway, sidewalk, misc site improvements	\$ 21,000.00
2024	BEC Housing - Housing unit turnover renovations	\$ 52,500.00

2025	BEC Housing - Appliance, furnace, & water heater replacement	\$ 21,000.00
2025	BEC Housing - Driveway, sidewalk, misc site improvements	\$ 22,050.00
2025	BEC Housing - Housing unit turnover renovations	\$ 55,125.00
2026	BEC Housing - Appliance, furnace, & water heater replacement	\$ 24,000.00
2026	BEC Housing - Driveway, sidewalk, misc site improvements	\$ 23,153.00
2026	BEC Housing - Housing unit turnover renovations	\$ 57,881.00
2027	BEC Housing - Appliance, furnace, & water heater replacement	\$ 24,000.00
2027	BEC Housing - Driveway, sidewalk, misc site improvements	\$ 24,310.00
2027	BEC Housing - Housing unit turnover renovations	\$ 60,775.00
2028	BEC Housing - Appliance, furnace, & water heater replacement	\$ 24,000.00
2028	BEC Housing - Driveway, sidewalk, misc site improvements	\$ 24,310.00
2028	BEC Housing - Housing unit turnover renovations	\$ 60,775.00
2028	BEC Housing - Parking lot patching & sealcoating	\$ 75,000.00
	Total	\$ 590,879

Civic Center		
Year	Project Name	Budgeted
2024	Mankato Civic Center - Arena & Banquet Hall Lighting Controls	\$ 200,000
2024	Mankato Civic Center - Arena Audio Replacement	\$ 600,000
2024	Mankato Civic Center - Arena Ice Floor Replacement	\$ 220,000
2024	Mankato Civic Center - Escalator Brake Replacement	\$ 25,000
2024	Mankato Civic Center - Fixtures, Furniture, and Equipment	\$ 50,000
2025	Mankato Civic Center - AED Replacements	\$ 10,500
2025	Mankato Civic Center - Arena Lobby - Roof Replacement	\$ 672,000
2025	Mankato Civic Center - Escalator Controller Replacemen	\$ 80,000
2025	Mankato Civic Center - Fire Door Replacement	\$ 80,000
2025	Mankato Civic Center - Fixtures, Furniture, and Equipment	\$ 20,000
2025	Mankato Civic Center - Unit Heaters	\$ 35,000
2026	Mankato Civic Center - Escalator Controller Replacement	\$ 80,000
2026	Mankato Civic Center - Fire Door Replacement	\$ 120,000
2026	Mankato Civic Center - Fixtures, Furniture, and Equipment	\$ 100,000
2026	Mankato Civic Center - Unit Heaters	\$ 40,000
2027	Mankato Civic Center - Fire Door Replacement	\$ 80,000
2027	Mankato Civic Center - Fixtures, Furniture, and Equipment	\$ 100,000
2027	Mankato Civic Center - Reception Hall Exterior Tuckpointing	\$ 308,340
2027	Mankato Civic Center - Reception Hall Interior Stone Repairs	\$ 120,000
2028	Mankato Civic Center - Dehumidification Wheel Replacement	\$ 70,000
2028	Mankato Civic Center - Fixtures, Furniture, and Equipment	\$ 100,000
2028	Mankato Civic Center - Trash Compactor & Recycling Center	\$ 150,000
2028	Mankato Civic Center - Unit Heaters	\$ 45,000
Illustrative	Mankato Civic Center - Grand Hall Exhaust	\$ 275,000
Illustrative	Mankato Civic Center - Building Exterior base lime stone replacement	\$ 300,000
Illustrative	Mankato Civic Center - Walk In Cooler/Freezer Replacements	\$ 200,000
Illustrative	Mankato Civic Center - Arena Chair Replacement	\$ 300,000
Illustrative	Mankato Civic Center - Arena Lobby Glass Curtain Wall Window Resealing	\$ 350,000

Illustrative	Mankato Civic Center - Main Boiler Plant Replacement	\$ 2,200,000
Illustrative	Mankato Civic Center - Reverse Osmosis Water System fro Arena Ice	\$ 80,000
Illustrative	Mankato Civic Center - Arena Stage Replacement	\$ 100,000
	Total	\$ 7,110,840

IGC Building		
Year	Project Name	Budgeted
2024	IGC - Building Exterior Cleaning & Repairs	\$ 10,000
2024	IGC - Roof Top HVAC Units #1 & 2 Design & Replacement	\$ 30,000
2025	IGC - AED Replacements	\$ 7,000
2025	IGC - Building Exterior Cleaning & Repairs	\$ 10,000
2025	IGC - Roof Top HVAC Units #1 & 2 Design & Replacement	\$ 600,000
2026	IGC - Building Exterior Cleaning & Repairs	\$ 30,000
2026	IGC- Council Chambers Seating Replacement	\$ 125,000
2027	IGC - Building Exterior Cleaning & Repairs	\$ 30,000
2027	IGC - Exterior Door Replacement	\$ 100,000
2028	IGC - Building Exterior Cleaning & Repairs	\$ 30,000
Illustrative	IGC- Roof Replacement 1st and 3rd Floors	\$ 500,000
Illustrative	IGC- Carpet Replacement and Painting on 2nd floor	\$ 520,000
Illustrative	IGC- Western & 3rd Floors EIFS Replacement	\$ 350,000
Illustrative	IGC - Elevator Car and Mechanical Equipment Replacement	\$ 110,000
Illustrative	IGC - Elevator Control Upgrades	\$ 90,000
	Total	\$ 2,542,000

Information Technology		
Year	Project Name	Budgeted
2024	Conference Room(s) Technology	\$ 20,000
2024	Fiber Communications Infrastructure Expansion and Maintenance	\$ 100,000
2024	Information Technology Security	\$ 50,000
2024	Network Equipment Upgrades	\$ 45,000
2024	PWC SServer Room Fire Suppression System	\$ 60,000
2024	Security Access Control System Upgrades and Expansion	\$ 65,000
2024	Security Camera System Upgrades and Expansion	\$ 90,000
2024	Server Virtualization Upgrades	\$ 80,000
2024	Video Storage Solution	\$ 50,000
2024	VoIP Phone System & 311 Call Center Upgrades	\$ 50,000
2025	Conference Room(s) Technology	\$ 20,000
2025	Customer Service Systems Replacement	\$ 350,000
2025	Fiber Communications Infrastructure Expansion and Maintenance	\$ 103,000
2025	Information Technology Security	\$ 50,000
2025	Network Equipment Upgrades	\$ 45,000
2025	Security Access Control System Upgrades and Expansion	\$ 65,000
2025	Security Camera System Upgrades and Expansion	\$ 93,000
2025	Server Virtualization Upgrades	\$ 25,000
2025	Video Storage Solution	\$ 25,000
2025	VoIP Phone System & 311 Call Center Upgrades	\$ 50,000

2026	Conference Room(s) Technology	\$ 20,000
2026	Fiber Communications Infrastructure Expansion and Maintenance	\$ 106,000
2026	Information Technology Security	\$ 50,000
2026	Network Equipment Upgrades	\$ 45,000
2026	Security Access Control System Upgrades and Expansion	\$ 70,000
2026	Security Camera System Upgrades and Expansion	\$ 96,000
2026	Server Virtualization Upgrades	\$ 25,000
2026	User Data File Storage	\$ 30,000
2026	Video Storage Solution	\$ 85,000
2027	Conference Room(s) Technology	\$ 20,000
2027	Fiber Communications Infrastructure Expansion and Maintenance	\$ 109,000
2027	Information Technology Security	\$ 50,000
2027	Network Equipment Upgrades	\$ 45,000
2027	Security Access Control System Upgrades and Expansion	\$ 70,000
2027	Security Camera System Upgrades and Expansion	\$ 99,000
2027	Server Virtualization Upgrades	\$ 80,000
2027	User Data File Storage	\$ 20,000
2027	Video Storage Solution	\$ 25,000
2027	VoIP Phone System & 311 Call Center Upgrades	\$ 50,000
2028	Conference Room(s) Technology	\$ 20,000
2028	Fiber Communications Infrastructure Expansion and Maintenance	\$ 112,000
2028	Information Technology Security	\$ 50,000
2028	Network Equipment Upgrades	\$ 45,000
2028	Security Access Control System Upgrades and Expansion	\$ 70,000
2028	Security Camera System Upgrades and Expansion	\$ 102,000
2028	Server Virtualization Upgrades	\$ 25,000
2028	Video Storage Solution	\$ 25,000
Illustrative	Special Assessment Software	\$ 360,000
	Total	\$ 3,340,000

Mankato EDA - Housing		
Year	Project Name	Budgeted
2024	Housing (City) Appliance, furnace, & water heater replacement	\$ 25,000
2024	Housing (City) Driveway, misc site improvements	\$ 20,000
2024	Housing (City) Housing unit turnover renovations	\$ 262,500
2024	Housing (City) Orness Plaza Heat Pump Replacement	\$ 175,000
2025	Housing (City) Appliance, furnace, & water heater replacement	\$ 26,250
2025	Housing (City) Driveway, misc site improvements	\$ 21,000
2025	Housing (City) Housing unit turnover renovations	\$ 275,625
2025	Housing (City) Orness Plaza Heat Pump Replacement	\$ 100,000
2025	Housing (City) Orness Plaza Exterior Door Hardware Replacement	\$ 30,000
2026	Housing (City) Appliance, furnace, & water heater replacement	\$ 27,563
2026	Housing (City) Driveway, misc site improvements	\$ 22,050
2026	Housing (City) Housing unit turnover renovations	\$ 289,406
2027	Housing (City) Appliance, furnace, & water heater replacement	\$ 28,941
2027	Housing (City) Driveway, misc site improvements	\$ 25,153

2027	Housing (City) Housing unit turnover renovations	\$ 303,877
2028	Housing (City) Appliance, furnace, & water heater replacement	\$ 30,388
2028	Housing (City) Driveway, misc site improvements	\$ 24,310
2028	Housing (City) Housing unit turnover renovations	\$ 319,070
2028	Housing (City) Orness Plaza Boiler Replacement	\$ 100,000
2028	Housing (City) Parking lot repairs & sealcoating	\$ 80,000
	Total	\$ 2,186,133

Mass Transit		
Year	Project Name	Budgeted
2024	Automated Vehicle Announcement System	\$ 350,000
2024	Bus Stop Improvement Project	\$ 133,425
2024	Bus Stop Maintenance	\$ 25,000
2024	Transit - Fuel Island Relocation Study & Design - 50% Share	\$ 100,000
2024	Wheel Balancer and Tire Changer	\$ 15,000
2025	Bus Stop Improvement Project	\$ 375,000
2025	Bus Stop Maintenance	\$ 25,000
2025	Transit - Public Works Center Fence Modifications	\$ 175,000
2026	Bus Stop Maintenance	\$ 25,000
2026	Transit - Electric Vehicle Charging Stations	\$ 110,000
2026	Transit - Fuel Island Relocation Construction - 50% Share	\$ 450,000
2027	Bus Stop Maintenance	\$ 25,000.00
2027	Transit - Unit Heater Replacemen	\$ 40,000.00
2028	Bus Stop Maintenance	\$ 25,000.00
2028	Transit - Overhead Door Replacement	\$ 80,000.00
2028	Transit - Unit Heater Replacement	\$ 40,000.00
Illustrative	Transit Maintenance Facility - Replace Window Sealant	\$ 100,000.00
Illustrative	Transit - Vehicle Wash System Replacement	\$ 350,000.00
	Total	\$ 2,443,425

Parking		
Year	Project Name	Budgeted
2024	Parking - Ramp waste & recycling receptacles	\$ 80,000.00
2024	Parking System - Ramp Signage and Entrance Updates	\$ 150,000.00
2025	Mankato Place Ramp - Center Stairwell Reconstruction	\$ 550,000
2025	Parking - Ramp waste & recycling receptacles	\$ 80,000.00
2025	Second Street Ramp - Standpipe installation	\$ 60,000.00
2026	Civic Center Ramp - Riverfront Drive Stairwell Window Replacement	\$ 25,000.00
2026	Parking - Ramp waste & recycling receptacles	\$ 40,000.00
2027	Civic Center Ramp - Exterior Improvements	\$ 250,000.00
2028	Parking - Ramp waste & recycling receptacles	\$ 20,000.00
Illustrative	Civic Center Ramp - Exterior Improvements	\$ 750,000.00
	Total	\$ 2,005,000

Parks		
Year	Project Name	Budgeted
2024	Buscher Park Improvements	\$ 400,000
2024	Lions Park Improvements	\$ 150,000
2024	Parks Pilot Project	\$ 50,000
2024	Parks Surface Upgrades	\$ 400,000
2025	Kearney Pond Park Improvements	\$ 450,000
2025	Land of Memories Park - Playground Improvements	\$ 400,000
2025	Parks Surface Upgrades	\$ 135,000
2025	Shelter Improvements	\$ 100,000
2026	Development of Park on PWC Land-Behind Public Works Building	\$ 750,000
2026	Shelter Improvements	\$ 50,000
2026	Thomas Park Playground Improvements	\$ 450,000
2027	Groh Park Development	\$ 750,000
2027	Parks Surface Upgrades	\$ 10,000
2027	Rasmussen Floating Trail	\$ 25,000
2027	Shelter Improvements	\$ 50,000
2027	West Mankato Park Upgrades	\$ 415,000
2028	Rasmussen Floating Trail	\$ 375,000
2028	Shelter Improvements	\$ 50,000
2028	Sibley Park Hill- playground	\$ 300,000
Illustrative	Land of Memories dumpster enclosure	\$ 150,000
Illustrative	Sibley Park backside shelter	\$ 125,000
Illustrative	Jaycee Playground	\$ 300,000
Illustrative	Jaycee Parking Lot reconstruct (lights, curbing, paving)	\$ 350,000
Illustrative	Parking at Prairie Winds	\$ 50,000
Illustrative	Alexander Parking Lot	\$ 300,000
	Total	\$ 6,585,000

Public Safety Building Replacements		
Year	Project Name	Budgeted
2024	Fire Sleep Quarters Mattress Replacement	\$ 50,000
2024	Fire Station #3 Gear Dryer & Gear Room Reconfiguration	\$ 30,000
2024	Public Safety Center - office furniture replacement	\$ 75,000
2025	Fire Station #2 - Roof Access Addition	\$ 70,000
2025	Fire Station #3 - Building Envelope Improvements	\$ 120,000
2025	Fire Station #3 Outdoor Recreation Space	\$ 35,000
2025	Public Safety Center - AED Replacements	\$ 7,000
2025	Public Safety Center - Apparatus Bay apron concrete replacement	\$ 40,000
2025	Public Safety Center - Door Hardware Replacement and Rekey	\$ 35,000
2025	Public Safety Center - Fire Living Quarters Furniture Replacement	\$ 25,000
2025	Public Safety Center - Interior Stairwell Improvements	\$ 75,000
2025	Public Safety Center - office furniture replacement	\$ 25,000
2025	Public Safety Center - Replace concrete stairs	\$ 25,000
2026	Fire Station #2 - Landscaping	\$ 40,000
2026	Fire Station #3 Restroom Refresh and Plumbing Upgrades	\$ 125,000

2026	Fire Station 3 - Paint Apparatus Bay Interior	\$ 75,000
2026	Public Safety Center - Door Hardware Replacement and Rekey	\$ 35,000
2026	Public Safety Center - HVAC Over Pressurization Study	\$ 75,000
2026	Public Safety Center - office furniture replacement	\$ 25,000
2026	Public Safety Parking Lot Sealcoating - Fire #2 & Fire #3	\$ 40,000
2027	Public Safety Center - Admin Conference Room/Office Reconfiguration	\$ 250,000
2027	Public Safety Center - Door Hardware Replacement and Rekey	\$ 35,000
2027	Public Safety Center - Emergency Operations Center Furniture Replacement	\$ 150,000
2027	Public Safety Center - office furniture replacement	\$ 25,000
2027	Public Safety Center - Parking Lot Reconstruction	\$ 125,000
2028	Public Safety Center - HVAC Overhaul	\$ 400,000
2028	Public Safety Center - office furniture replacement	\$ 25,000
Illustrative	Public Safety Impound Lot	\$ 80,000
	Total	\$ 2,117,000

Facilities Building Replacements		
Year	Project Name	Budgeted
2024	Parks Restroom Maintenance	\$ 50,000
2024	Public Works Center - Asbestos Abatement	\$ 100,000
2024	PWC - Fuel Island Relocation Design & Environmental Study - 50% Share	\$ 100,000
2024	Sibley Park - Former Animal Impound Reuse	\$ 100,000
2025	Building Automation System UPgrades & Expansion	\$ 25,000
2025	Caledonia Community Center - Exterior Remodel	\$ 175,000
2025	Central Garage - Mobile Truck Lift	\$ 85,000
2025	Facilities - AED Replacements	\$ 21,000
2025	Facilities - Fire Alarm Panel Replacements	\$ 40,000
2025	Floyd Roberts Pavilion - HVAC Improvements	\$ 25,000
2025	Land of Memories Park - Campground Office Replacement	\$ 50,000
2025	Parks Restroom Maintenance	\$ 50,000
2025	Public Works Center - Electrical Panel Upgrade	\$ 35,000
2025	Public Works Center - Fire Door Replacement	\$ 18,000
2025	Public Works Center - Welding Bay Tool Replacement	\$ 25,000
2026	Building Automation System Upgrades & Expansion	\$ 25,000
2026	Facilities - Fire Alarm Panel Replacements	\$ 35,000
2026	Parks Restroom Maintenance	\$ 50,000
2026	Public Works Center - Central Garage In floor Exhaust Fan Replacement	\$ 30,000
2026	Public Works Center - Electrical Panel Upgrade	\$ 50,000
2026	Public Works Center - Fire Door Replacement	\$ 19,000
2026	Public Works Center - Fuel Island Relocation Construction - 50% Share	\$ 450,000
2027	Building Automation System Upgrades & Expansion	\$ 25,000
2027	Park Pavilion - Appliance Replacement	\$ 20,000
2027	Parks Restroom Maintenance	\$ 50,000
2027	Public Works Center - Central Garage Office Floor Improvements	\$ 40,000
2027	Public Works Center - Eastern Fence Replacmenet	\$ 170,000
2027	Public Works Center - Electrical Panel Upgrade	\$ 50,000
2027	Public Works Center - Fire Door Replacement	\$ 20,000
2027	Public Works Center - Overhead Door Heading Siding Replacement	\$ 144,000

2028	117 Rogers St - Roof Replacement	\$ 175,000
2028	Building Automation System Upgrades & Expansion	\$ 25,000
2028	Parks Restroom Maintenance	\$ 50,000
2028	Public Works Center - Additional Oil Heater Storage Tank	\$ 25,000
2028	Public Works Center - Electrical Panel Upgrade	\$ 50,000
2028	Public Works Center - Fire Door Replacement	\$ 20,000
Illustrative	Public Works Center - Sign Shop Expansion/Wood Shop Remodel	\$ 100,000
Illustrative	Community Athletic Fields - Storage Building Roofing & Siding	\$ 80,000
Illustrative	Sibley Park - Sibley Park Pavilion Exterior Improvements	\$ 125,000
Illustrative	Public Works Center - Streets Cold Storage Roof Replacement	\$ 175,000
Illustrative	760 Mound Ave - Building Replacement	\$ 1,200,000
Illustrative	Public Works Center - Material Storage Building	\$ 900,000
Illustrative	Jaycee Park - Restroom Building Replacement	\$ 1,000,000
Illustrative	Land of Memories Park - Campground Shower Building Replacement	\$ 2,000,000
Illustrative	Public Works Center - 1st Floor Remodel of Administration Building	\$ 1,800,000
Illustrative	Sibley Park - North Restroom Building Replacement	\$ 1,000,000
Illustrative	Erlandson Park - Restroom Building Replacement	\$ 250,000
Illustrative	Caledonia Community Center - Asbestos Removal and Flooring Replacement	\$ 125,000
Illustrative	Floyd Roberts Pavilion - Exterior Improvements	\$ 350,000
	Total	\$ 11,527,000

Public Safety Police Equipment		
Year	Project Name	Budgeted
2024	Body Worn Cameras	\$ 196,000
2024	Public Safety radio replacement	\$ 50,000
2024	SCBA replacement	\$ 54,000
2024	SCBA Washing Machine	\$ 31,000
2025	Body Worn Cameras	\$ 196,000
2025	Public Safety radio replacement	\$ 50,000
2025	SCBA replacement	\$ 54,000
2026	Body Worn Cameras	\$ 196,000
2026	Public Safety radio replacement	\$ 50,000
2026	SCBA replacement	\$ 54,000
2026	Replacement of LUCAS machine	\$ 34,000
2027	Body Worn Cameras	\$ 196,000
2027	Public Safety radio replacement	\$ 50,000
2027	SCBA replacement	\$ 54,000
2028	Body Worn Cameras	\$ 196,000
2028	Public Safety radio replacement	\$ 50,000
2028	SCBA replacement	\$ 54,000
2028	Replacement of Public Safety Automated External Defibrillators	\$ 63,000
	Total	\$ 1,628,000

Stormwater		
Year	Project Name	Budgeted

2024	Lake Street Pump Station	\$ 1,477,437
2024	Private Property BMPs	\$ 100,000
2025	Honeymead Pump Station Facility & Electrical	\$ 100,000
2025	Private Property BMPs	\$ 100,000
2026	Honeymead Pump Station Facility & Electrical	\$ 664,750
2026	Private Property BMPs	\$ 100,000
2027	Honeymead Pump Station Facility & Electrical	\$ 100,000
2027	Private Property BMPs	\$ 100,000
2028	Honeymead Pump Station Facility & Electrical	\$ 1,436,310
2028	Private Property BMPs	\$ 100,000
	Total	\$ 4,278,497

Surface Transportation		
Year	Project Name	Budgeted
2024	Germania Park Redevelopment Phase 4	\$ 2,433,767
2024	Land of Memories Trail	\$ 371,922
2024	N Belmont Drive - Main to Fair	\$ 1,996,033
2024	Pavement Rehabilitation	\$ 813,932
2024	Petition, Expansion and Major Streets	\$ 150,000
2024	Riverfront Drive Main to Lafayette	\$ 9,106,411
2024	Sidewalk Improvements	\$ 100,000
2024	TH22/Augusta Dr Roundabout	\$ 2,100,000
2024	Victory Drive Phase 1	\$ 4,450,000
2025	Germania Park Phase 5	\$ 1,440,614
2025	Pavement Rehabilitation	\$ 560,000
2025	Petition, Expansion and Major Streets	\$ 150,000
2025	Rita Road	\$ 1,639,856
2025	Riverfront Dr - Stoltzman to Warren	\$ 2,107,626
2025	Sidewalk Improvements	\$ 100,000
2025	Victory Drive Phase 2	\$ 4,400,000
2025	Woodshire Dr	\$ 1,086,562
2026	Germania Park Phase 6	\$ 2,241,427
2026	Long St - Main to Fair	\$ 1,503,875
2026	Meadow Lane - Monks to Rita	\$ 965,135
2026	Pavement Rehabilitation	\$ 560,000
2026	Petition, Expansion and Major Streets	\$ 150,000
2026	Riverfront Dr - Warren to Main	\$ 2,131,836
2026	Sidewalk Improvements	\$ 100,000
2026	Up Bridge 86.84 (Sibley Parkway)	\$ 1,450,000
2026	Woodshire Phase 2	\$ 1,096,609
2027	Fair St - McConnell to Belmont	\$ 1,668,706
2027	Germania Park Phase 7	\$ 4,292,148
2027	Pavement Rehabilitation	\$ 560,000
2027	Petition, Expansion and Major Streets	\$ 150,000
2027	Sidewalk Improvements	\$ 100,000
2027	Veterans Bridge Redecking	\$ 15,252,000

2028	Emerson Lane - Dickinson to Belmont	\$ 1,713,199
2028	Madison Avenue Resurface	\$ 1,257,293
2028	Petition, Expansion and Major Streets	\$ 150,000
2028	Plainview Avenue - Fair to Marwood	\$ 1,680,819
2028	Riverfront Dr - Chestnut to Ruth	\$ 1,106,723
2028	Sidewalk Improvements	\$ 100,000
2028	Welcome Ave - Monks to Rita	\$ 952,595
2028	Woodland Ave - Gwyn to Skyline	\$ 1,065,545
2028	Woodshire Phase 3	\$ 1,182,850
	Total	\$ 74,437,483

Wastewater Collections		
Year	Project Name	Budgeted
2024	Viking Ravine Lift Station	\$ 1,205,000
	Total	\$ 1,205,000

Wastewater Plant		
Year	Project Name	Budgeted
2024	2028 - Blower Replacement with turbo blowers	\$ 375,000
2024	Disc Filter Panel replacement	\$ 64,232
2024	Facility Roof replacement schedule	\$ 236,466
2024	Influent VFD replacement	\$ 85,313
2024	Line Discharge Pipe	\$ 250,000
2024	PLC Upgrade	\$ 1,243,000
2024	Primary Knife Valve Replacement	\$ 65,000
2025	2028 - Blower Replacement with turbo blowers	\$ 812,500
2025	Disc filter panel replacement 22 -2028	\$ 67,911
2025	Facility Roof replacement schedule	\$ 65,231
2025	Influent VFD replacement	\$ 89,578
2026	2028 - Blower Replacement with turbo blowers	\$ 937,500
2026	EQ tank propeller Mixers	\$ 74,750
2026	Facility Roof replacement schedule	\$ 386,977
2026	Influent VFD replacement	\$ 94,057
2026	Reclaim Pump Rebuilds	\$ 25,000
2026	WRRF Facility Plan	\$ 425,000
2027	2028 - Blower Replacement with turbo blowers	\$ 750,000
2027	Actiflo Lamella Tube Replacement	\$ 325,000
2027	EQ tank propeller Mixers	\$ 232,218
2027	Facility Roof replacement schedule	\$ 59,926
2027	Influent VFD replacement	\$ 98,760
2027	Reclaim Pump Rebuilds	\$ 28,750
2027	Sand Removal System	\$ 727,650
2028	2028 - Blower Replacement with turbo blowers	\$ 1,368,750
2028	Disc filter panel replacement 22 -2028	\$ 73,004
2028	Facility Roof replacement schedule	\$ 90,602

2028	Influent VFD replacement	\$ 103,698
2028	Reclaim Pump Rebuilds	\$ 30,188
	Total	\$ 9,186,061

Water		
Year	Project Name	Budgeted
2024	Madison coating repair	\$ 400,000
2024	Membrane Valve Replacement	\$ 50,000
2024	Mill & overcoat Dolph	\$ 20,000
2024	Painting of Towers	\$ 50,000
2024	Softener 1 & 2 HVAC	\$ 55,000
2024	UF Airline Replacement	\$ 40,000
2024	Water Meter Replacement	\$ 100,000
2024	Well 13 pump/caisson inspection	\$ 70,000
2024	WTP Master Plan	\$ 250,000
2025	Membrane Valve Replacement	\$ 30,000
2025	Painting of Towers	\$ 100,000
2025	Pipe Integrity testing	\$ 100,000
2025	Softener 1 & 2 HVAC	\$ 55,000
2025	Water Meter Replacement	\$ 100,000
2025	WTP Master Plan	\$ 175,000
2026	Booster installation at North City Reservoir	\$ 650,000
2026	Painting of Towers	\$ 100,000
2026	Water Meter Replacement	\$ 100,000
2026	WHF door replacement	\$ 17,000
2027	Chlorine Scrubber media	\$ 130,000
2027	Painting of Towers	\$ 100,000
2027	Remote Site PLC upgrade	\$ 75,000
2027	Water Meter Replacement	\$ 100,000
2027	Well 12 Rehab	\$ 70,000
2028	Painting of Towers	\$ 100,000
2028	Removal of the WTP reservoir	\$ 130,000
2028	Softener Rehab	\$ 130,000
2028	Water - Membrane Replacement	\$ 575,000
2028	Water Meter Replacement	\$ 100,000
	Total	\$ 3,972,000

Special Projects		
Year	Project Name	Budgeted
2024	Kern Bridge	\$ 4,062,000
2024	Southeast Water Quality Project	\$ 500,000
2025	Kern Bridge	\$ 2,248,000
2025	Southeast Water Quality Project	\$ 390,000
	Total	\$ 7,200,000