

# City of Forest Lake

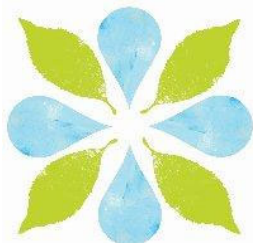
Washington County, Minnesota



## TEN-YEAR CAPITAL FINANCIAL PLAN

Prepared By: The Department of Finance and Administration

Kevin Knopik, Finance Director



**Forest Lake**

AS GOOD AS IT SOUNDS

2025 through 2034  
**Capital Improvement Plan**  
 Forest Lake, MN  
**Funding Source Summary**

Source	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Debt Issuance - Governmental	5,870,000	300,000	11,900,000	7,600,000	8,900,000	1,400,000	6,200,000	500,000			42,670,000
Capital Improvement Fund (211)	3,020,000	3,290,000	2,170,000	4,855,000	3,155,000	3,010,000	3,010,000	3,010,000	3,010,000	3,010,000	31,540,000
Capital Equipment Replacement Fund (401)	1,445,685	1,031,500	974,000	1,547,600	1,755,350	1,849,600	4,396,350	1,244,600	1,594,850	1,549,500	17,389,035
Water Fund (631)	1,406,000	1,427,000	162,000	552,500	168,000	648,000	991,500	185,500	2,680,000	1,172,900	9,393,400
Grants/Outside Funding Sources	1,077,250	6,661,578	9,904,250	475,000	380,000						13,498,078
Sewer Fund (632)	816,000	1,298,250	107,000	1,432,500	2,520,500	708,000	1,374,000	1,128,500	110,000	1,484,000	10,978,750
Park Improvement Fund (203)	805,000	800,000	450,000	1,250,000	400,000	500,000		300,000	400,000	350,000	5,255,000
Surface Water Fund (205)	56,000	282,000	114,500	432,500	58,000	98,000	484,000	65,500	132,500	154,000	1,877,000
Public Safety Aid (403)	38,000	50,860	42,864					24,600			156,324
Airport Fund (250)	27,750	70,000	10,750	25,000	20,000						153,500
Debt Issuance - Parks		1,351,577		1,750,000	1,750,000	1,750,000			2,000,000		8,601,577
Debt Issuance - Sewer			7,500,000								7,500,000
Debt Issuance - Water			2,500,000	2,350,000	7,000,000	1,600,000	12,150,000	4,600,000	350,000	1,450,000	32,000,000
Building Maintenance Fund (402)						25,000	85,000				110,000
<b>GRAND TOTAL</b>	<b>14,561,685</b>	<b>16,562,765</b>	<b>35,835,364</b>	<b>22,270,100</b>	<b>26,106,850</b>	<b>11,588,600</b>	<b>28,690,850</b>	<b>11,058,700</b>	<b>10,277,350</b>	<b>9,170,400</b>	<b>186,122,664</b>

2025 through 2034  
**Capital Improvement Plan**  
 Forest Lake, MN  
**Projects By Funding Source Summary**

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Airport Fund (250)</b>												
2025 Airport Project	<i>Airport-001</i>	27,750										27,750
2026 Airport Project	<i>Airport-002</i>		70,000									70,000
2027 Airport Project	<i>Airport-003</i>			10,750								10,750
2028 Airport Project	<i>Airport-004</i>				25,000							25,000
2029 Airport Project	<i>Airport-005</i>					20,000						20,000
<b>Airport Fund (250) Total</b>		<b>27,750</b>	<b>70,000</b>	<b>10,750</b>	<b>25,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,500</b>
<b>Building Maintenance Fund (402)</b>												
Senior Center - Walkway	<i>FL-002</i>						25,000					25,000
Senior Center - Parking Lot	<i>FL-001</i>							85,000				85,000
<b>Building Maintenance Fund (402) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Capital Equipment Replacement Fund (401)</b>												
PW - Plow Truck	<i>PW-019</i>	354,000										354,000
PW - Ag Tractor	<i>PW-037</i>	200,000										200,000
PR - Groundmaster Mower	<i>PW-046</i>	115,000					133,300					248,300
Brush 1	<i>Fire-006</i>	80,145										80,145
Brush 2	<i>Fire-007</i>	80,145										80,145
Utility 1 (U1)	<i>Fire-010</i>	80,145										80,145
PW - One Ton Truck w/ dump body	<i>PW-012</i>	80,000										80,000
PW - Tool Cat	<i>PW-035</i>	75,000				85,000			95,000			255,000
Squad #2014	<i>Police-013</i>	70,000					85,000					155,000
Squad #2005	<i>Police-016</i>	70,000					85,000					155,000
Squad #2115	<i>Police-017</i>	70,000							40,000			110,000
PW - Truck	<i>PW-001</i>	55,000										55,000
Speed Trailer	<i>Police-010</i>	30,000								40,000		70,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
PR - Zero Turn Mower	PW-051	28,000			30,600			33,400			36,500	128,500
SWAT Bearcat	Police-011	25,000					50,000					75,000
Radio Replacements	Fire-001	18,250	18,500	18,750	19,000	19,250	19,500	19,750	20,000	20,250	20,500	193,750
PW - Trailer	PW-025	15,000										15,000
PW - Wheel Loader	PW-043		225,000							276,700		501,700
PR - Groundmaster Mower	PW-048		130,000					150,700				280,700
PW - Service/Sign Truck	PW-016		125,000									125,000
PW - Ag Tractor	PW-038		115,000									115,000
Squad #2011	Police-015		77,000					90,000				167,000
Squad #2012	Police-014		77,000					90,000				167,000
Squad #2013	Police-018		77,000					90,000				167,000
PW - Skid Loader	PW-033		65,000		70,000		72,500		75,000		77,500	360,000
PW - Truck	PW-002		57,500									57,500
PR - Zero Turn Mower	PW-052		28,500			31,100			34,000			93,600
Fire Hose	Fire-002		20,000	20,250	20,500							60,750
Ebike - Unit 1	Police-001		8,000						10,000			18,000
Ebike - Unit 2	Police-002		8,000						10,000			18,000
PW - Loader/Backhoe	PW-041			185,000							227,500	412,500
PR - Groundmaster Mower	PW-047			120,000					139,100			259,100
PW - Ag Tractor	PW-039			90,000								90,000
Squad #2002	Police-019			85,000					100,000			185,000
Squad #2016	Police-020			85,000					100,000			185,000
Squad #2104	Police-021			85,000					100,000			185,000
Squad #2107	Police-022			85,000							110,000	195,000
PW - Truck	PW-003			60,000								60,000
PW - Blacktop Patch Trailer	PW-030			50,000								50,000
PR - Zero Trun	PW-049			24,000			26,200			28,700		78,900
PW - UTV	PW-036			20,000								20,000
PW - Trailer	PW-026			17,500								17,500
PR - Grandstand Mower	PW-050			11,500			12,600			13,700		37,800
Ebike - Unit 3	Police-003			8,500						10,000		18,500
Ebike - Unit 4	Police-004			8,500						10,000		18,500
PW - Plow Truck	PW-020				380,000							380,000
Rescue 1 (R1)	Fire-009				300,000	300,000						600,000
PW - Wheel Loader	PW-044				235,000							235,000
Squad Laptops	Police-008				110,000					140,000		250,000
Squad #2003	Police-023				90,000					105,000		195,000
Squad #2208	Police-024				90,000					105,000		195,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Squad #2309	Police-025				90,000					105,000		195,000
PW - Truck	PW-004				62,500							62,500
UTV	Police-009				50,000					58,000		108,000
PW - Plow Truck	PW-021					385,000						385,000
Body Worn Cameras	Police-007					350,000					400,000	750,000
Tasers	Police-005					200,000					250,000	450,000
In-Car Cameras	Police-006					200,000					250,000	450,000
PW - Blacktop Patching Attachment	PW-032					100,000						100,000
PW - Truck	PW-005					65,000						65,000
PW - Trailer	PW-027					20,000						20,000
PW - Grader	PW-042						400,000					400,000
PW - Plow Truck	PW-022						380,000					380,000
PW - Wheel Loader	PW-045						245,000					245,000
Squad #2310	Police-027						98,000					98,000
Squad #2218	Police-026						95,000					95,000
PW - Brush Chipper	PW-031						80,000					80,000
PW - Truck	PW-006						67,500					67,500
Ladder 1 (L1)	Fire-008							3,000,000				3,000,000
PW - Plow Truck	PW-023							390,000				390,000
Squad #2017	Police-028							200,000				200,000
PW - Mechanic Truck	PW-017							145,000				145,000
PW - One Ton Truck w/ dump body	PW-013							95,000				95,000
PW - Truck	PW-007							70,000				70,000
PW - Trailer	PW-028							22,500				22,500
PW - Ag Tractor	PW-040								220,000			220,000
PW - Mechanic Truck	PW-018								195,000			195,000
PW - Truck	PW-008								72,500			72,500
PR - Asphalt Roller	PW-053								55,000			55,000
Electronic Digital Fingerprint Machine	Police-030								24,000			24,000
PW - Plow Truck	PW-024									390,000		390,000
PW - One Ton Truck w/ dump body	PW-014									97,500		97,500
PW - Truck	PW-009									75,000		75,000
PW - Trailer	PW-029									25,000		25,000
PW - One Ton Truck w/ dump body	PW-015										100,000	100,000
PW - Truck	PW-010										77,500	77,500
<b>Capital Equipment Replacement Fund (401) Total</b>		<b>1,445,685</b>	<b>1,031,500</b>	<b>974,000</b>	<b>1,547,600</b>	<b>1,755,350</b>	<b>1,849,600</b>	<b>4,396,350</b>	<b>1,244,600</b>	<b>1,594,850</b>	<b>1,549,500</b>	<b>17,389,035</b>

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Capital Improvement Fund (211)</b>												
Local Street Maintenance Project	Streets-003	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000	17,700,000
Hwy 97 Reconstruction I-35 and Hwy 61	Streets-009	750,000	450,000									1,200,000
Seal Coat and Crack Filling Projects	Streets-004	210,000	210,000		210,000	210,000		210,000	210,000		210,000	1,470,000
Median Landscaping	City-005	145,000	145,000	145,000	145,000	145,000						725,000
CAH 32 Reconstruction	Streets-010	100,000	200,000		1,300,000							1,600,000
ADA Sidewalk Repairs	Streets-001	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
CR 50 @ TH 61 Intersection Improvements	Streets-14	15,000	15,000	15,000	400,000							445,000
Eureka Avenue	Streets-007		470,000									470,000
Double Chip Seal Projects	Streets-002			210,000			210,000			210,000		630,000
Future MSA Projects	Streets-013				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
<b>Capital Improvement Fund (211) Total</b>		<b>3,020,000</b>	<b>3,290,000</b>	<b>2,170,000</b>	<b>4,855,000</b>	<b>3,155,000</b>	<b>3,010,000</b>	<b>3,010,000</b>	<b>3,010,000</b>	<b>3,010,000</b>	<b>3,010,000</b>	<b>31,540,000</b>

#### Debt Issuance - Governmental

North Shore Trail Maintenance Project	Streets-011	5,870,000										5,870,000
Fenway Avenue Rehabilitation & Trail Extension Pro	Streets-005		300,000	1,600,000								1,900,000
Public Works Facility	City-001			10,000,000								10,000,000
North Shore Drive Reconstruct - TH 61 to Greenway	Streets-006			300,000	7,200,000	400,000						7,900,000
12th Street SW Reconstruction	Streets-008				400,000	8,500,000	400,000					9,300,000
Harrow Ave Street & Utility Reconstruction	Streets-012						1,000,000	6,200,000	500,000			7,700,000
<b>Debt Issuance - Governmental Total</b>		<b>5,870,000</b>	<b>300,000</b>	<b>11,900,000</b>	<b>7,600,000</b>	<b>8,900,000</b>	<b>1,400,000</b>	<b>6,200,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>42,670,000</b>

#### Debt Issuance - Parks

Lakeside Memorial Park Shoreline	Parks-010		700,000									700,000
Bayview Park	Parks-001		450,000									450,000
Boat Launch	Parks-009		201,577									201,577
Fenway Park Redevelopment	Parks-006				1,750,000	1,750,000	1,750,000					5,250,000
Kulenkamp Park Infield Improvements	Parks-007								1,000,000			1,000,000
Kulenkamp Park Improvements	Parks-008								1,000,000			1,000,000
<b>Debt Issuance - Parks Total</b>		<b>0</b>	<b>1,351,577</b>	<b>0</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>6,601,577</b>

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Debt Issuance - Sewer</b>												
Public Works Facility	City-001			7,500,000								7,500,000
<b>Debt Issuance - Sewer Total</b>		<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>

**Debt Issuance - Water**

Public Works Facility	City-001			2,500,000								2,500,000
North Shore Drive Reconstruct - TH 61 to Greenway	Streets-006				1,700,000							1,700,000
New Water Storage - 1MG	Water-021				650,000	5,500,000	400,000					6,550,000
12th Street SW Reconstruction	Streets-008					1,500,000						1,500,000
New WTP and Two Wells	Water-019						1,200,000	11,200,000	4,600,000			17,000,000
Harrow Ave Street & Utility Reconstruction	Streets-012							950,000				950,000
New Well	Water-020									350,000	1,450,000	1,800,000
<b>Debt Issuance - Water Total</b>		<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,350,000</b>	<b>7,000,000</b>	<b>1,600,000</b>	<b>12,150,000</b>	<b>4,600,000</b>	<b>350,000</b>	<b>1,450,000</b>	<b>32,000,000</b>

**Grants/Outside Funding Sources**

2025 Airport Project	Airport-001	527,250										527,250
Beltz Park	Parks-002	300,000										300,000
Lakeside Memorial Park - Veteran's Memorial	Parks-011	250,000	400,000									650,000
Eureka Avenue	Streets-007		4,030,000									4,030,000
2026 Airport Project	Airport-002		1,330,000									1,330,000
Lakeside Memorial Park Shoreline	Parks-010		700,000									700,000
Boat Launch	Parks-009		201,578									201,578
SW Area Regional Storm Pond	SvM-016			5,700,000								5,700,000
CSAH 32 Reconstruction	Streets-010			4,000,000								4,000,000
2027 Airport Project	Airport-003			204,250								204,250
2028 Airport Project	Airport-004				475,000							475,000
2029 Airport Project	Airport-005					380,000						380,000
<b>Grants/Outside Funding Sources Total</b>		<b>1,077,250</b>	<b>6,661,578</b>	<b>9,904,250</b>	<b>475,000</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,498,078</b>

**Park Improvement Fund (203)**

Beltz Park	Parks-002	500,000			400,000							900,000
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Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Manor Park	<i>Parks-012</i>	125,000										125,000
Kulenkamp Park Infield Improvements	<i>Parks-007</i>	100,000										100,000
Tee Box Refurbishing	<i>Golf-001</i>	80,000										80,000
Irrigation System	<i>Golf-002</i>		700,000									700,000
Lakeside Memorial Park - Veteran's Memorial	<i>Parks-011</i>		100,000									100,000
Shawn Silvera Memorial Park	<i>Parks-016</i>			350,000								350,000
Dog Park	<i>Parks-004</i>			100,000								100,000
Summerfield Park	<i>Parks-018</i>				850,000							850,000
Shields Lake Park	<i>Parks-013</i>					400,000						400,000
Eagle Bluff Park	<i>Parks-005</i>						300,000					300,000
Cart Path Paving	<i>Golf-003</i>						200,000					200,000
Southview Park	<i>Parks-017</i>								300,000			300,000
Schilling Park Redevelopment	<i>Parks-014</i>									350,000		350,000
Shady Trails Park	<i>Parks-015</i>									50,000		50,000
Bridle Pass Park	<i>Parks-003</i>										350,000	350,000
<b>Park Improvement Fund (203) Total</b>		<b>805,000</b>	<b>800,000</b>	<b>450,000</b>	<b>1,250,000</b>	<b>400,000</b>	<b>500,000</b>	<b>0</b>	<b>300,000</b>	<b>400,000</b>	<b>350,000</b>	<b>5,255,000</b>

### Public Safety Aid (403)

Electronic Speed Limit Signs	<i>Police-029</i>	20,000							24,600			44,600
Electronic Digital Fingerprint Machine	<i>Police-030</i>	18,000										18,000
Air Pack Fill Station	<i>Fire-005</i>		27,998									27,998
Electric Fans	<i>Fire-003</i>		22,862									22,862
Extrication Equipment	<i>Fire-004</i>			42,864								42,864
<b>Public Safety Aid (403) Total</b>		<b>38,000</b>	<b>50,860</b>	<b>42,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>156,324</b>

### Sewer Fund (632)

Sewer Lining Projects	<i>Sewer-016</i>	530,000			600,000			615,000			630,000	2,375,000
Hwy 97 Reconstruction I-35 and Hwy 61	<i>Streets-009</i>	200,000										200,000
Skid Loader - Water/Sewer/SWM	<i>Utilities - 002</i>	31,000		32,000		33,000		34,000		35,000		165,000
North Shore Trail Maintenance Project	<i>Streets-011</i>	30,000										30,000
Local Street Maintenance Project	<i>Streets-003</i>	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Lift Stations	<i>Sewer-015</i>		925,000			950,000			975,000			2,850,000
Birchwood Estates Sanitary Sewer Upsizing	<i>Sewer-019</i>		185,000					300,000				485,000
Sewer- Truck	<i>Sewer-001</i>		56,250									56,250

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Manhole Lining	<i>Sewer-017</i>		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Excavator - Water/Sewer/SWM	<i>Utilities-003</i>		50,000								70,000	120,000
Sewer - Trailer	<i>Sewer-006</i>		7,000									7,000
North Shore Drive Reconstruct - TH 61 to Greenway	<i>Streets-006</i>				700,000							700,000
CR 50 @ TH 61 Intersection Improvements	<i>Streets-14</i>				50,000							50,000
Sewer - Trailer	<i>Sewer-007</i>				7,500							7,500
Downtown (Th61) Sanitary Sewer Upsizing	<i>Sewer-018</i>					1,100,000	400,000					1,500,000
12th Street SW Reconstruction	<i>Streets-008</i>					300,000						300,000
Sewer- Truck	<i>Sewer-002</i>					62,500						62,500
Sewer - Televising Truck	<i>Sewer-014</i>						225,000					225,000
Sewer - Trailer	<i>Sewer-008</i>						8,000					8,000
Harrow Ave Street & Utility Reconstruction	<i>Streets-012</i>							350,000				350,000
Sewer- Truck	<i>Sewer-003</i>								70,000			70,000
Sewer - Trailer	<i>Sewer-009</i>								8,500			8,500
Sewer - Vacuum Truck	<i>Sewer-013</i>										650,000	650,000
Sewer - One Ton Truck	<i>Sewer-004</i>										50,000	50,000
Sewer - Trailer	<i>Sewer-010</i>										9,000	9,000
<b>Sewer Fund (632) Total</b>		<b>816,000</b>	<b>1,298,250</b>	<b>107,000</b>	<b>1,432,500</b>	<b>2,520,500</b>	<b>708,000</b>	<b>1,374,000</b>	<b>1,128,500</b>	<b>110,000</b>	<b>1,484,000</b>	<b>10,978,750</b>

### Surface Water Fund (205)

Skid Loader - Water/Sewer/SWM	<i>Utilities - 002</i>	31,000		32,000		33,000		34,000		35,000		165,000
Local Street Maintenance Project	<i>Streets-003</i>	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
SWM - Leaf Vacuum	<i>SWM-013</i>		200,000									200,000
Excavator - Water/Sewer/SWM	<i>Utilities-003</i>		50,000								70,000	120,000
SWM - Trailer	<i>SWM-006</i>		7,000									7,000
SWM - Truck	<i>SWM-001</i>			57,500								57,500
SWM - Crosswind Sweeper	<i>SWM-014</i>				400,000							400,000
SWM - Trailer	<i>SWM-007</i>				7,500							7,500
SWM - Truck	<i>SWM-002</i>						65,000					65,000
SWM - Trailer	<i>SWM-010</i>						8,000					8,000
SWM - Mechanical Sweeper	<i>SWM-015</i>							425,000				425,000
SWM - One Ton Truck	<i>SWM-004</i>								32,000			32,000
SWM - Trailer	<i>SWM-008</i>								8,500			8,500

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
SWM - Truck	<i>SWM-003</i>									72,500		72,500
SWM - One Ton Truck	<i>SWM-005</i>										50,000	50,000
SWM - Trailer	<i>SWM-009</i>										9,000	9,000
<b>Surface Water Fund (205) Total</b>		<b>56,000</b>	<b>282,000</b>	<b>114,500</b>	<b>432,500</b>	<b>58,000</b>	<b>98,000</b>	<b>484,000</b>	<b>65,500</b>	<b>132,500</b>	<b>154,000</b>	<b>1,877,000</b>

**Water Fund (631)**

Hwy 97 Reconstruction I-35 and Hwy 61	<i>Streets-009</i>	705,000	710,000									1,415,000
Water Tower Rehab	<i>Water-022</i>	435,000	455,000								485,000	1,375,000
Water Softner Rehab #1	<i>Water-016</i>	185,000										185,000
Skid Loader - Water/Sewer/SWM	<i>Utilities - 002</i>	31,000		32,000		33,000		34,000		35,000		165,000
Wellhead Protection Plans	<i>Water-025</i>	25,000	35,000								35,000	95,000
Local Street Maintenance Project	<i>Streets-003</i>	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Water Treatment Plant Maintenance	<i>Water-014</i>		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
Excavator - Water/Sewer/SWM	<i>Utilities-003</i>		50,000								70,000	120,000
Water Supply Plans	<i>Water-024</i>		40,000								50,000	90,000
Well Maintenance	<i>Water-013</i>		30,000	30,000	35,000	35,000	40,000	40,000	45,000	45,000	50,000	350,000
Water - Trailer	<i>Water-006</i>		7,000									7,000
Lead/Copper Compliance	<i>Water-023</i>				250,000			250,000			250,000	750,000
CR 50 @ TH 61 Intersection Improvements	<i>Streets-14</i>				100,000							100,000
Water - Truck	<i>Water-002</i>				60,000							60,000
Water - Trailer	<i>Water-007</i>				7,500							7,500
WTP 1 and 3	<i>Water-017</i>						500,000					500,000
Water - Trailer	<i>Water-008</i>						8,000					8,000
WTP 2	<i>Water-018</i>							500,000				500,000
Water - Truck	<i>Water-003</i>							67,500				67,500
Water - One Ton Truck	<i>Water-004</i>								32,000			32,000
Water - Trailer	<i>Water-009</i>								8,500			8,500
Water Meters	<i>Water-015</i>									2,500,000		2,500,000
Water - Truck	<i>Water-001</i>										73,900	73,900
Water - One Ton Truck	<i>Water-005</i>										50,000	50,000
Water - Trailer	<i>Water-010</i>										9,000	9,000
<b>Water Fund (631) Total</b>		<b>1,406,000</b>	<b>1,427,000</b>	<b>162,000</b>	<b>552,500</b>	<b>168,000</b>	<b>648,000</b>	<b>991,500</b>	<b>185,500</b>	<b>2,680,000</b>	<b>1,172,900</b>	<b>9,393,400</b>

<b>GRAND TOTAL</b>	<b>14,561,685</b>	<b>16,562,765</b>	<b>35,835,364</b>	<b>22,270,100</b>	<b>26,106,850</b>	<b>11,588,600</b>	<b>28,690,850</b>	<b>11,058,700</b>	<b>10,277,350</b>	<b>9,170,400</b>	<b>186,122,664</b>
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2025 through 2034  
**Capital Improvement Plan**  
 Forest Lake, MN  
**Projects By Year**

Project Name	Department	Project #	Project Cost
<b>2025</b>			
North Shore Trail Maintenance Project	<i>Streets</i>	Streets-011	<b>5,900,000</b>
Local Street Maintenance Project	<i>Streets</i>	Streets-003	<b>1,845,000</b>
Hwy 97 Reconstruction I-35 and Hwy 61	<i>Streets</i>	Streets-009	<b>1,655,000</b>
Beltz Park	<i>Parks and Trails Improvements</i>	Parks-002	<b>800,000</b>
2025 Airport Project	<i>Airport</i>	Airport-001	<b>555,000</b>
Sewer Lining Projects	<i>Sewer Fund</i>	Sewer-016	<b>530,000</b>
Water Tower Rehab	<i>Water Fund</i>	Water-022	<b>435,000</b>
PW - Plow Truck	<i>Public Works Equipment</i>	PW-019	<b>354,000</b>
Lakeside Memorial Park - Veteran's Memorial	<i>Parks and Trails Improvements</i>	Parks-011	<b>250,000</b>
Seal Coat and Crack Filling Projects	<i>Streets</i>	Streets-004	<b>210,000</b>
PW - Ag Tractor	<i>Public Works Equipment</i>	PW-037	<b>200,000</b>
Water Softner Rehab #1	<i>Water Fund</i>	Water-016	<b>185,000</b>
Median Landscaping	<i>City-wide Improvements</i>	City-005	<b>145,000</b>
Manor Park	<i>Parks and Trails Improvements</i>	Parks-012	<b>125,000</b>
PR - Groundmaster Mower	<i>Parks and Recreation</i>	PW-046	<b>115,000</b>
Kulenkamp Park Infield Improvements	<i>Parks and Trails Improvements</i>	Parks-007	<b>100,000</b>

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
CSAH 32 Reconstruction	<i>Streets</i>	Streets-010	100,000
Skid Loader - Water/Sewer/SWM	<i>Split - Water/Sewer/SWM</i>	Utilities - 002	93,000
Brush 1	<i>Fire</i>	Fire-006	80,145
Brush 2	<i>Fire</i>	Fire-007	80,145
Utility 1 (U1)	<i>Fire</i>	Fire-010	80,145
Tee Box Refurbishing	<i>Golf Course</i>	Golf-001	80,000
PW - One Ton Truck w/ dump body	<i>Public Works Equipment</i>	PW-012	80,000
PW - Tool Cat	<i>Public Works Equipment</i>	PW-035	75,000
Squad #2014	<i>Police</i>	Police-013	70,000
Squad #2005	<i>Police</i>	Police-016	70,000
Squad #2115	<i>Police</i>	Police-017	70,000
PW - Truck	<i>Public Works Equipment</i>	PW-001	55,000
Speed Trailer	<i>Police</i>	Police-010	30,000
ADA Sidewalk Repairs	<i>Streets</i>	Streets-001	30,000
PR - Zero Turn Mower	<i>Parks and Recreation</i>	PW-051	28,000
SWAT Bearcat	<i>Police</i>	Police-011	25,000
Wellhead Protection Plans	<i>Water Fund</i>	Water-025	25,000
Electronic Speed Limit Signs	<i>Police</i>	Police-029	20,000
Radio Replacements	<i>Fire</i>	Fire-001	18,250
Electronic Digital Fingerprint Machine	<i>Police</i>	Police-030	18,000
PW - Trailer	<i>Public Works Equipment</i>	PW-025	15,000
CR 50 @ TH 61 Intersection Improvements	<i>Streets</i>	Streets-14	15,000
<b>Total for 2025</b>			<b>14,561,685</b>

## 2026

Eureka Avenue	<i>Streets</i>	Streets-007	4,500,000
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<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Local Street Maintenance Project	<i>Streets</i>	Streets-003	<b>1,845,000</b>
Lakeside Memorial Park Shoreline	<i>Parks and Recreation</i>	Parks-010	<b>1,400,000</b>
2026 Airport Project	<i>Airport</i>	Airport-002	<b>1,400,000</b>
Hwy 97 Reconstruction I-35 and Hwy 61	<i>Streets</i>	Streets-009	<b>1,160,000</b>
Lift Stations	<i>Sewer Fund</i>	Sewer-015	<b>925,000</b>
Irrigation System	<i>Golf Course</i>	Golf-002	<b>700,000</b>
Lakeside Memorial Park - Veteran's Memorial	<i>Parks and Trails Improvements</i>	Parks-011	<b>500,000</b>
Water Tower Rehab	<i>Water Fund</i>	Water-022	<b>455,000</b>
Bayview Park	<i>Parks and Trails Improvements</i>	Parks-001	<b>450,000</b>
Boat Launch	<i>Parks and Recreation</i>	Parks-009	<b>403,155</b>
Fenway Avenue Rehabilitation & Trail Extension Pro	<i>Streets</i>	Streets-005	<b>300,000</b>
PW - Wheel Loader	<i>Public Works Equipment</i>	PW-043	<b>225,000</b>
Seal Coat and Crack Filling Projects	<i>Streets</i>	Streets-004	<b>210,000</b>
SWM - Leaf Vacuum	<i>Surface Water Fund</i>	SWM-013	<b>200,000</b>
CSAH 32 Reconstruction	<i>Streets</i>	Streets-010	<b>200,000</b>
Birchwood Estates Sanitary Sewer Upsizing	<i>Sewer Fund</i>	Sewer-019	<b>185,000</b>
Excavator - Water/Sewer/SWM	<i>Split - Water/Sewer/SWM</i>	Utilities-003	<b>150,000</b>
Median Landscaping	<i>City-wide Improvements</i>	City-005	<b>145,000</b>
PR - Groundmaster Mower	<i>Parks and Recreation</i>	PW-048	<b>130,000</b>
PW - Service/Sign Truck	<i>Public Works Equipment</i>	PW-016	<b>125,000</b>
PW - Ag Tractor	<i>Public Works Equipment</i>	PW-038	<b>115,000</b>
Squad #2011	<i>Police</i>	Police-015	<b>77,000</b>
Squad #2012	<i>Police</i>	Police-014	<b>77,000</b>
Squad #2013	<i>Police</i>	Police-018	<b>77,000</b>
Water Treatment Plant Maintenance	<i>Water Fund</i>	Water-014	<b>75,000</b>

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
PW - Skid Loader	<i>Public Works Equipment</i>	PW-033	65,000
PW - Truck	<i>Public Works Equipment</i>	PW-002	57,500
Sewer- Truck	<i>Sewer Fund</i>	Sewer-001	56,250
Manhole Lining	<i>Sewer Fund</i>	Sewer-017	50,000
Water Supply Plans	<i>Water Fund</i>	Water-024	40,000
Wellhead Protection Plans	<i>Water Fund</i>	Water-025	35,000
ADA Sidewalk Repairs	<i>Streets</i>	Streets-001	30,000
Well Maintenance	<i>Water Fund</i>	Water-013	30,000
PR - Zero Turn Mower	<i>Parks and Recreation</i>	PW-052	28,500
Air Pack Fill Station	<i>Fire</i>	Fire-005	27,998
Electric Fans	<i>Fire</i>	Fire-003	22,862
Fire Hose	<i>Fire</i>	Fire-002	20,000
Radio Replacements	<i>Fire</i>	Fire-001	18,500
CR 50 @ TH 61 Intersection Improvements	<i>Streets</i>	Streets-14	15,000
Ebike - Unit 1	<i>Police</i>	Police-001	8,000
Ebike - Unit 2	<i>Police</i>	Police-002	8,000
SWM - Trailer	<i>Surface Water Fund</i>	SWM-006	7,000
Water - Trailer	<i>Water Fund</i>	Water-006	7,000
Sewer - Trailer	<i>Sewer Fund</i>	Sewer-006	7,000
<b>Total for 2026</b>			<b>16,562,765</b>

## 2027

Public Works Facility	<i>City Buildings and Facilities</i>	City-001	20,000,000
SW Area Regional Storm Pond	<i>Surface Water Fund</i>	SWM-016	5,700,000
CSAH 32 Reconstruction	<i>Streets</i>	Streets-010	4,900,000
Local Street Maintenance Project	<i>Streets</i>	Streets-003	1,845,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Fenway Avenue Rehabilitation & Trail Extension Pro	<i>Streets</i>	Streets-005	1,600,000
Shawn Silvera Memorial Park	<i>Parks and Trails Improvements</i>	Parks-016	350,000
North Shore Drive Reconstruct - TH 61 to Greenway	<i>Streets</i>	Streets-006	300,000
2027 Airport Project	<i>Airport</i>	Airport-003	215,000
Double Chip Seal Projects	<i>Streets</i>	Streets-002	210,000
PW - Loader/Backhoe	<i>Public Works Equipment</i>	PW-041	185,000
Median Landscaping	<i>City-wide Improvements</i>	City-005	145,000
PR - Groundmaster Mower	<i>Parks and Recreation</i>	PW-047	120,000
Dog Park	<i>Parks and Recreation</i>	Parks-004	100,000
Skid Loader - Water/Sewer/SWM	<i>Split - Water/Sewer/SWM</i>	Utilities - 002	96,000
PW - Ag Tractor	<i>Public Works Equipment</i>	PW-039	90,000
Squad #2002	<i>Police</i>	Police-019	85,000
Squad #2016	<i>Police</i>	Police-020	85,000
Squad #2104	<i>Police</i>	Police-021	85,000
Squad #2107	<i>Police</i>	Police-022	85,000
Water Treatment Plant Maintenance	<i>Water Fund</i>	Water-014	75,000
PW - Truck	<i>Public Works Equipment</i>	PW-003	60,000
SWM - Truck	<i>Surface Water Fund</i>	SWM-001	57,500
PW - Blacktop Patch Trailer	<i>Public Works Equipment</i>	PW-030	50,000
Manhole Lining	<i>Sewer Fund</i>	Sewer-017	50,000
Extrication Equipment	<i>Fire</i>	Fire-004	42,864
ADA Sidewalk Repairs	<i>Streets</i>	Streets-001	30,000
Well Maintenance	<i>Water Fund</i>	Water-013	30,000
PR - Zero Trun	<i>Parks and Recreation</i>	PW-049	24,000
Fire Hose	<i>Fire</i>	Fire-002	20,250

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
PW - UTV	<i>Public Works Equipment</i>	PW-036	20,000
Radio Replacements	<i>Fire</i>	Fire-001	18,750
PW - Trailer	<i>Public Works Equipment</i>	PW-026	17,500
CR 50 @ TH 61 Intersection Improvements	<i>Streets</i>	Streets-14	15,000
PR - Grandstand Mower	<i>Parks and Recreation</i>	PW-050	11,500
Ebike - Unit 3	<i>Police</i>	Police-003	8,500
Ebike - Unit 4	<i>Police</i>	Police-004	8,500
<b>Total for 2027</b>			<b>36,735,364</b>

## 2028

North Shore Drive Reconstruct - TH 61 to Greenway	<i>Streets</i>	Streets-006	9,600,000
Local Street Maintenance Project	<i>Streets</i>	Streets-003	1,845,000
Fenway Park Redevelopment	<i>Parks and Recreation</i>	Parks-006	1,750,000
Future MSA Projects	<i>Streets</i>	Streets-013	1,000,000
Summerfield Park	<i>Parks and Trails Improvements</i>	Parks-018	850,000
New Water Storage - 1MG	<i>Water Fund</i>	Water-021	650,000
Sewer Lining Projects	<i>Sewer Fund</i>	Sewer-016	600,000
CR 50 @ TH 61 Intersection Improvements	<i>Streets</i>	Streets-14	550,000
2028 Airport Project	<i>Airport</i>	Airport-004	500,000
SWM - Crosswind Sweeper	<i>Surface Water Fund</i>	SWM-014	400,000
Beltz Park	<i>Parks and Trails Improvements</i>	Parks-002	400,000
12th Street SW Reconstruction	<i>Streets</i>	Streets-008	400,000
CSAH 32 Reconstruction	<i>Streets</i>	Streets-010	400,000
PW - Plow Truck	<i>Public Works Equipment</i>	PW-020	380,000
Rescue 1 (R1)	<i>Fire</i>	Fire-009	300,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Lead/Copper Compliance	<i>Water Fund</i>	Water-023	250,000
PW - Wheel Loader	<i>Public Works Equipment</i>	PW-044	235,000
Seal Coat and Crack Filling Projects	<i>Streets</i>	Streets-004	210,000
Median Landscaping	<i>City-wide Improvements</i>	City-005	145,000
Squad Laptops	<i>Police</i>	Police-008	110,000
Squad #2003	<i>Police</i>	Police-023	90,000
Squad #2208	<i>Police</i>	Police-024	90,000
Squad #2309	<i>Police</i>	Police-025	90,000
Water Treatment Plant Maintenance	<i>Water Fund</i>	Water-014	75,000
PW - Skid Loader	<i>Public Works Equipment</i>	PW-033	70,000
PW - Truck	<i>Public Works Equipment</i>	PW-004	62,500
Water - Truck	<i>Water Fund</i>	Water-002	60,000
UTV	<i>Police</i>	Police-009	50,000
Manhole Lining	<i>Sewer Fund</i>	Sewer-017	50,000
Well Maintenance	<i>Water Fund</i>	Water-013	35,000
PR - Zero Turn Mower	<i>Parks and Recreation</i>	PW-051	30,600
ADA Sidewalk Repairs	<i>Streets</i>	Streets-001	30,000
Fire Hose	<i>Fire</i>	Fire-002	20,500
Radio Replacements	<i>Fire</i>	Fire-001	19,000
SWM - Trailer	<i>Surface Water Fund</i>	SWM-007	7,500
Water - Trailer	<i>Water Fund</i>	Water-007	7,500
Sewer - Trailer	<i>Sewer Fund</i>	Sewer-007	7,500
<b>Total for 2028</b>			<b>21,370,100</b>

**2029**

12th Street SW Reconstruction	<i>Streets</i>	Streets-008	10,300,000
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<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
New Water Storage - 1MG	<i>Water Fund</i>	Water-021	<b>5,500,000</b>
Local Street Maintenance Project	<i>Streets</i>	Streets-003	<b>1,845,000</b>
Fenway Park Redevelopment	<i>Parks and Recreation</i>	Parks-006	<b>1,750,000</b>
Downtown (Th61) Sanitary Sewer Upsizing	<i>Sewer Fund</i>	Sewer-018	<b>1,100,000</b>
Future MSA Projects	<i>Streets</i>	Streets-013	<b>1,000,000</b>
Lift Stations	<i>Sewer Fund</i>	Sewer-015	<b>950,000</b>
Shields Lake Park	<i>Parks and Recreation</i>	Parks-013	<b>400,000</b>
North Shore Drive Reconstruct - TH 61 to Greenway	<i>Streets</i>	Streets-006	<b>400,000</b>
2029 Airport Project	<i>Airport</i>	Airport-005	<b>400,000</b>
PW - Plow Truck	<i>Public Works Equipment</i>	PW-021	<b>385,000</b>
Body Worn Cameras	<i>Police</i>	Police-007	<b>350,000</b>
Rescue 1 (R1)	<i>Fire</i>	Fire-009	<b>300,000</b>
Seal Coat and Crack Filling Projects	<i>Streets</i>	Streets-004	<b>210,000</b>
Tasers	<i>Police</i>	Police-005	<b>200,000</b>
In-Car Cameras	<i>Police</i>	Police-006	<b>200,000</b>
Median Landscaping	<i>City-wide Improvements</i>	City-005	<b>145,000</b>
PW - Blacktop Patching Attachment	<i>Public Works Equipment</i>	PW-032	<b>100,000</b>
Skid Loader - Water/Sewer/SWM	<i>Split - Water/Sewer/SWM</i>	Utilities - 002	<b>99,000</b>
PW - Tool Cat	<i>Public Works Equipment</i>	PW-035	<b>85,000</b>
Water Treatment Plant Maintenance	<i>Water Fund</i>	Water-014	<b>75,000</b>
PW - Truck	<i>Public Works Equipment</i>	PW-005	<b>65,000</b>
Sewer- Truck	<i>Sewer Fund</i>	Sewer-002	<b>62,500</b>
Manhole Lining	<i>Sewer Fund</i>	Sewer-017	<b>50,000</b>
Well Maintenance	<i>Water Fund</i>	Water-013	<b>35,000</b>
PR - Zero Turn Mower	<i>Parks and Recreation</i>	PW-052	<b>31,100</b>
ADA Sidewalk Repairs	<i>Streets</i>	Streets-001	<b>30,000</b>

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
PW - Trailer	<i>Public Works Equipment</i>	PW-027	20,000
Radio Replacements	<i>Fire</i>	Fire-001	19,250
<b>Total for 2029</b>			<b>26,106,850</b>

## 2030

Local Street Maintenance Project	<i>Streets</i>	Streets-003	1,845,000
Fenway Park Redevelopment	<i>Parks and Recreation</i>	Parks-006	1,750,000
New WTP and Two Wells	<i>Water Fund</i>	Water-019	1,200,000
Harrow Ave Street & Utility Reconstruction	<i>Streets</i>	Streets-012	1,000,000
Future MSA Projects	<i>Streets</i>	Streets-013	1,000,000
WTP 1 and 3	<i>Water Fund</i>	Water-017	500,000
PW - Grader	<i>Public Works Equipment</i>	PW-042	400,000
12th Street SW Reconstruction	<i>Streets</i>	Streets-008	400,000
New Water Storage - 1MG	<i>Water Fund</i>	Water-021	400,000
Downtown (Th61) Sanitary Sewer Upsizing	<i>Sewer Fund</i>	Sewer-018	400,000
PW - Plow Truck	<i>Public Works Equipment</i>	PW-022	380,000
Eagle Bluff Park	<i>Parks and Trails Improvements</i>	Parks-005	300,000
PW - Wheel Loader	<i>Public Works Equipment</i>	PW-045	245,000
Sewer - Televising Truck	<i>Sewer Fund</i>	Sewer-014	225,000
Double Chip Seal Projects	<i>Streets</i>	Streets-002	210,000
Cart Path Paving	<i>Golf Course</i>	Golf-003	200,000
PR - Groundmaster Mower	<i>Parks and Recreation</i>	PW-046	133,300
Squad #2310	<i>Police</i>	Police-027	98,000
Squad #2218	<i>Police</i>	Police-026	95,000
Squad #2014	<i>Police</i>	Police-013	85,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Squad #2005	<i>Police</i>	Police-016	85,000
PW - Brush Chipper	<i>Public Works Equipment</i>	PW-031	80,000
Water Treatment Plant Maintenance	<i>Water Fund</i>	Water-014	75,000
PW - Skid Loader	<i>Public Works Equipment</i>	PW-033	72,500
PW - Truck	<i>Public Works Equipment</i>	PW-006	67,500
SWM - Truck	<i>Surface Water Fund</i>	SWM-002	65,000
SWAT Bearcat	<i>Police</i>	Police-011	50,000
Manhole Lining	<i>Sewer Fund</i>	Sewer-017	50,000
Well Maintenance	<i>Water Fund</i>	Water-013	40,000
ADA Sidewalk Repairs	<i>Streets</i>	Streets-001	30,000
PR - Zero Trun	<i>Parks and Recreation</i>	PW-049	26,200
Senior Center - Walkway	<i>City Buildings and Facilities</i>	FL-002	25,000
Radio Replacements	<i>Fire</i>	Fire-001	19,500
PR - Grandstand Mower	<i>Parks and Recreation</i>	PW-050	12,600
SWM - Trailer	<i>Surface Water Fund</i>	SWM-010	8,000
Water - Trailer	<i>Water Fund</i>	Water-008	8,000
Sewer - Trailer	<i>Sewer Fund</i>	Sewer-008	8,000
<b>Total for 2030</b>			<b>11,588,600</b>

## 2031

New WTP and Two Wells	<i>Water Fund</i>	Water-019	11,200,000
Harrow Ave Street & Utility Reconstruction	<i>Streets</i>	Streets-012	7,500,000
Ladder 1 (L1)	<i>Fire</i>	Fire-008	3,000,000
Local Street Maintenance Project	<i>Streets</i>	Streets-003	1,845,000
Future MSA Projects	<i>Streets</i>	Streets-013	1,000,000
Sewer Lining Projects	<i>Sewer Fund</i>	Sewer-016	615,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
WTP 2	<i>Water Fund</i>	Water-018	500,000
SWM - Mechanical Sweeper	<i>Surface Water Fund</i>	SWM-015	425,000
PW - Plow Truck	<i>Public Works Equipment</i>	PW-023	390,000
Birchwood Estates Sanitary Sewer Upsizing	<i>Sewer Fund</i>	Sewer-019	300,000
Lead/Copper Compliance	<i>Water Fund</i>	Water-023	250,000
Seal Coat and Crack Filling Projects	<i>Streets</i>	Streets-004	210,000
Squad #2017	<i>Police</i>	Police-028	200,000
PR - Groundmaster Mower	<i>Parks and Recreation</i>	PW-048	150,700
PW - Mechanic Truck	<i>Public Works Equipment</i>	PW-017	145,000
Skid Loader - Water/Sewer/SWM	<i>Split - Water/Sewer/SWM</i>	Utilities - 002	102,000
PW - One Ton Truck w/ dump body	<i>Public Works Equipment</i>	PW-013	95,000
Squad #2011	<i>Police</i>	Police-015	90,000
Squad #2012	<i>Police</i>	Police-014	90,000
Squad #2013	<i>Police</i>	Police-018	90,000
Senior Center - Parking Lot	<i>City Buildings and Facilities</i>	FL-001	85,000
Water Treatment Plant Maintenance	<i>Water Fund</i>	Water-014	75,000
PW - Truck	<i>Public Works Equipment</i>	PW-007	70,000
Water - Truck	<i>Water Fund</i>	Water-003	67,500
Manhole Lining	<i>Sewer Fund</i>	Sewer-017	50,000
Well Maintenance	<i>Water Fund</i>	Water-013	40,000
PR - Zero Turn Mower	<i>Parks and Recreation</i>	PW-051	33,400
ADA Sidewalk Repairs	<i>Streets</i>	Streets-001	30,000
PW - Trailer	<i>Public Works Equipment</i>	PW-028	22,500
Radio Replacements	<i>Fire</i>	Fire-001	19,750
<b>Total for 2031</b>			<b>28,690,850</b>

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
<b>2032</b>			
New WTP and Two Wells	<i>Water Fund</i>	Water-019	<b>4,600,000</b>
Local Street Maintenance Project	<i>Streets</i>	Streets-003	<b>1,845,000</b>
Future MSA Projects	<i>Streets</i>	Streets-013	<b>1,000,000</b>
Lift Stations	<i>Sewer Fund</i>	Sewer-015	<b>975,000</b>
Harrow Ave Street & Utility Reconstruction	<i>Streets</i>	Streets-012	<b>500,000</b>
Southview Park	<i>Parks and Trails Improvements</i>	Parks-017	<b>300,000</b>
PW - Ag Tractor	<i>Public Works Equipment</i>	PW-040	<b>220,000</b>
Seal Coat and Crack Filling Projects	<i>Streets</i>	Streets-004	<b>210,000</b>
PW - Mechanic Truck	<i>Public Works Equipment</i>	PW-018	<b>195,000</b>
PR - Groundmaster Mower	<i>Parks and Recreation</i>	PW-047	<b>139,100</b>
Squad #2002	<i>Police</i>	Police-019	<b>100,000</b>
Squad #2016	<i>Police</i>	Police-020	<b>100,000</b>
Squad #2104	<i>Police</i>	Police-021	<b>100,000</b>
Squad #2115	<i>Police</i>	Police-017	<b>90,000</b>
PW - Skid Loader	<i>Public Works Equipment</i>	PW-033	<b>75,000</b>
Water Treatment Plant Maintenance	<i>Water Fund</i>	Water-014	<b>75,000</b>
PW - Truck	<i>Public Works Equipment</i>	PW-008	<b>72,500</b>
Sewer- Truck	<i>Sewer Fund</i>	Sewer-003	<b>70,000</b>
PR - Asphalt Roller	<i>Public Works Equipment</i>	PW-053	<b>55,000</b>
Manhole Lining	<i>Sewer Fund</i>	Sewer-017	<b>50,000</b>
Well Maintenance	<i>Water Fund</i>	Water-013	<b>45,000</b>
PR - Zero Turn Mower	<i>Parks and Recreation</i>	PW-052	<b>34,000</b>
SWM - One Ton Truck	<i>Surface Water Fund</i>	SWM-004	<b>32,000</b>

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Water - One Ton Truck	<i>Water Fund</i>	Water-004	32,000
ADA Sidewalk Repairs	<i>Streets</i>	Streets-001	30,000
Electronic Speed Limit Signs	<i>Police</i>	Police-029	24,600
Electronic Digital Fingerprint Machine	<i>Police</i>	Police-030	24,000
Radio Replacements	<i>Fire</i>	Fire-001	20,000
Ebike - Unit 1	<i>Police</i>	Police-001	10,000
Ebike - Unit 2	<i>Police</i>	Police-002	10,000
SWM - Trailer	<i>Surface Water Fund</i>	SWM-008	8,500
Water - Trailer	<i>Water Fund</i>	Water-009	8,500
Sewer - Trailer	<i>Sewer Fund</i>	Sewer-009	8,500
<b>Total for 2032</b>			<b>11,058,700</b>

### 2033

Water Meters	<i>Water Fund</i>	Water-015	2,500,000
Local Street Maintenance Project	<i>Streets</i>	Streets-003	1,845,000
Kulenkamp Park Infield Improvements	<i>Parks and Trails Improvements</i>	Parks-007	1,000,000
Kulenkamp Park Improvements	<i>Parks and Recreation</i>	Parks-008	1,000,000
Future MSA Projects	<i>Streets</i>	Streets-013	1,000,000
PW - Plow Truck	<i>Public Works Equipment</i>	PW-024	390,000
Schilling Park Redevelopment	<i>Parks and Trails Improvements</i>	Parks-014	350,000
New Well	<i>Water Fund</i>	Water-020	350,000
PW - Wheel Loader	<i>Public Works Equipment</i>	PW-043	276,700
Double Chip Seal Projects	<i>Streets</i>	Streets-002	210,000
Squad Laptops	<i>Police</i>	Police-008	140,000
Squad #2003	<i>Police</i>	Police-023	105,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Squad #2208	<i>Police</i>	Police-024	105,000
Squad #2309	<i>Police</i>	Police-025	105,000
Skid Loader - Water/Sewer/SWM	<i>Split - Water/Sewer/SWM</i>	Utilities - 002	105,000
PW - One Ton Truck w/ dump body	<i>Public Works Equipment</i>	PW-014	97,500
PW - Tool Cat	<i>Public Works Equipment</i>	PW-035	95,000
PW - Truck	<i>Public Works Equipment</i>	PW-009	75,000
Water Treatment Plant Maintenance	<i>Water Fund</i>	Water-014	75,000
SWM - Truck	<i>Surface Water Fund</i>	SWM-003	72,500
UTV	<i>Police</i>	Police-009	58,000
Shady Trails Park	<i>Parks and Trails Improvements</i>	Parks-015	50,000
Manhole Lining	<i>Sewer Fund</i>	Sewer-017	50,000
Well Maintenance	<i>Water Fund</i>	Water-013	45,000
Speed Trailer	<i>Police</i>	Police-010	40,000
ADA Sidewalk Repairs	<i>Streets</i>	Streets-001	30,000
PR - Zero Trun	<i>Parks and Recreation</i>	PW-049	28,700
PW - Trailer	<i>Public Works Equipment</i>	PW-029	25,000
Radio Replacements	<i>Fire</i>	Fire-001	20,250
PR - Grandstand Mower	<i>Parks and Recreation</i>	PW-050	13,700
Ebike - Unit 3	<i>Police</i>	Police-003	10,000
Ebike - Unit 4	<i>Police</i>	Police-004	10,000
<b>Total for 2033</b>			<b>10,277,350</b>

## 2034

Local Street Maintenance Project	<i>Streets</i>	Streets-003	1,845,000
New Well	<i>Water Fund</i>	Water-020	1,450,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Future MSA Projects	<i>Streets</i>	Streets-013	1,000,000
Sewer - Vacuum Truck	<i>Sewer Fund</i>	Sewer-013	650,000
Sewer Lining Projects	<i>Sewer Fund</i>	Sewer-016	630,000
Water Tower Rehab	<i>Water Fund</i>	Water-022	485,000
Body Worn Cameras	<i>Police</i>	Police-007	400,000
Bridle Pass Park	<i>Parks and Trails Improvements</i>	Parks-003	350,000
Tasers	<i>Police</i>	Police-005	250,000
In-Car Cameras	<i>Police</i>	Police-006	250,000
Lead/Copper Compliance	<i>Water Fund</i>	Water-023	250,000
PW - Loader/Backhoe	<i>Public Works Equipment</i>	PW-041	227,500
Excavator - Water/Sewer/SWM	<i>Split - Water/Sewer/SWM</i>	Utilities-003	210,000
Seal Coat and Crack Filling Projects	<i>Streets</i>	Streets-004	210,000
Squad #2107	<i>Police</i>	Police-022	110,000
PW - One Ton Truck w/ dump body	<i>Public Works Equipment</i>	PW-015	100,000
PW - Truck	<i>Public Works Equipment</i>	PW-010	77,500
PW - Skid Loader	<i>Public Works Equipment</i>	PW-033	77,500
Water Treatment Plant Maintenance	<i>Water Fund</i>	Water-014	75,000
Water - Truck	<i>Water Fund</i>	Water-001	73,900
SWM - One Ton Truck	<i>Surface Water Fund</i>	SWM-005	50,000
Water - One Ton Truck	<i>Water Fund</i>	Water-005	50,000
Sewer - One Ton Truck	<i>Sewer Fund</i>	Sewer-004	50,000
Well Maintenance	<i>Water Fund</i>	Water-013	50,000
Manhole Lining	<i>Sewer Fund</i>	Sewer-017	50,000
Water Supply Plans	<i>Water Fund</i>	Water-024	50,000
PR - Zero Turn Mower	<i>Parks and Recreation</i>	PW-051	36,500

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Wellhead Protection Plans	<i>Water Fund</i>	Water-025	<b>35,000</b>
ADA Sidewalk Repairs	<i>Streets</i>	Streets-001	<b>30,000</b>
Radio Replacements	<i>Fire</i>	Fire-001	<b>20,500</b>
SWM - Trailer	<i>Surface Water Fund</i>	SWM-009	<b>9,000</b>
Water - Trailer	<i>Water Fund</i>	Water-010	<b>9,000</b>
Sewer - Trailer	<i>Sewer Fund</i>	Sewer-010	<b>9,000</b>
<b>Total for 2034</b>			<b>9,170,400</b>
<b>GRAND TOTAL</b>			<b>186,122,664</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

**Project #** Streets-003  
**Project Name** Local Street Maintenance Project

<b>Total Project Cost</b>	\$20,295,000	<b>Contact</b>	City Engineer
<b>Department</b>	Streets	<b>Type</b>	Street Improvements
<b>Category</b>	Street Construction	<b>Useful Life</b>	20 years

### Description

Local street maintenance projects will include pavement replacement, surface spot repairs if necessary, re-establishing the crown, minor storm sewer, sanitary sewer, and watermain gate valve/hydrants rehabs, spot repairs of concrete curb and gutter if roadway already has curb, re-sloping after pavement replacement if there are no curbs, minor drainage improvement, replacement of street signs and roadway striping. If roadway has existing pedestrian facilities correction work will be completed to make the facilities ADA compliant.

Franchise Fees \$770,000  
 Storm Sewer \$25,000  
 Water fund \$25,000  
 Sewer Fund \$25,000  
 Tax Levy Levy increase to \$1,000,000

### Justification

Structural strength of pavement has deteriorated to the point minor maintenance is no longer able to be completed or beneficial to the pavement, completed projects reduce street maintenance, improve safety by replacing travel way with better smoothness, replacing signs that meet retroreflectivity standards, and making corrections to existing pedestrian facilities to ensure they are ADA compliant, and typically provide for 20 year life with minor maintenance versus a full reconstruction.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Street Improvements	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	18,450,000	1,845,000
<b>Total</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>18,450,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Improvement Fund (211)	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000	17,700,000	1,845,000
Sewer Fund (632)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	
Surface Water Fund (205)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	
Water Fund (631)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	
<b>Total</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>18,450,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Streets-008  
Project Name 12th Street SW Reconstruction

Total Project Cost \$11,100,000 Contact City Engineer  
Department Streets Type Street Improvements  
Category Street Construction Useful Life 20 years

### Description

12th Street SW from CSAH 2 to CSAH 32 will require full depth reconstruction, subgrade spot repairs if necessary, re-establishing the crown, storm sewer replacement, sanitary sewer rehabilitation, and watermain gate valves/hydrants replacement where necessary, pedestrian improvement upgrades will be reviewed that meet ADA compliance, replacement of street signs and roadway striping, and roadway design will be reviewed to incorporate potential roundabouts at 12th & 3rd and Walmart/12th entrance intersection. Decorative street lighting is not within planned budget or scope of project.

2028 Planned Work - Public Outreach, Preliminary Survey Work, Right of way/Easement Research, Geotechnical Work, Project Permitting, Project Design

2029 Planned Work - Majority of construction including utility and street work, pedestrian facilities, and signage

2030 Planned Work - Final wear course placement, final roadway striping, final restoration, and final punch list work

Bonding would be needed to fund this project.

### Justification

Structural strength of pavement has deteriorated to the point minor maintenance is no longer able to be completed or beneficial to the pavement, completed projects reduce street maintenance, improve safety by replacing travel way with better smoothness, replacing signs that meet retroreflectivity standards, and constructing pedestrian facilities to meet ADA compliant, and typically provide for 20 year life with minor maintenance versus a full reconstruction. Existing sanitary sewer rehabilitation and water replacement work along with watermain extension work will be necessary.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Street Improvements	0	0	0	400,000	8,500,000	400,000	0	0	0	0	9,300,000
Water Infrastructure Improvements	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
Sewer Infrastructure Improvements	0	0	0	0	300,000	0	0	0	0	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>10,300,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Debt Issuance - Governmental	0	0	0	400,000	8,500,000	400,000	0	0	0	0	9,300,000
Debt Issuance - Water	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
Sewer Fund (632)	0	0	0	0	300,000	0	0	0	0	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>10,300,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

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**Project #** Streets-006  
**Project Name** North Shore Drive Reconstruct - TH 61 to Greenway

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<b>Total Project Cost</b>	\$10,300,000	<b>Contact</b>	City Engineer
<b>Department</b>	Streets	<b>Type</b>	Street Improvements
<b>Category</b>	Street Construction	<b>Useful Life</b>	20 years

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### Description

North Shore Drive from TH 61 to Greenway Ave will require full depth reconstruction, subgrade spot repairs if necessary, re-establishing the crown, storm sewer replacement, sanitary sewer rehabilitation, and watermain gate valves/hydrants replacement where necessary and watermain extension further north, project pedestrian facilities will be reviewed and will review for constructing a bituminous trail along the reconstructed roadway, replacement of street signs and roadway striping.

2027 Planned Work - Public Outreach, Preliminary Survey Work, Right of way/Easement Research, Geotechnical Work, Project Permitting, Project Design

2028 Planned Work - Majority of construction including utility and street work, pedestrian facilities, and signage

2029 Planned Work - Final wear course placement, final roadway striping, final restoration, and final punch list work.

Bonding would be needed to fund this project.

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### Justification

Structural strength of pavement has deteriorated to the point minor maintenance is no longer able to be completed or beneficial to the pavement, completed projects reduce street maintenance, improve safety by replacing travel way with better smoothness, replacing signs that meet retroreflectivity standards, and constructing pedestrian facilities to meet ADA compliant, and typically provide for 20 year life with minor maintenance versus a full reconstruction. Existing sanitary sewer rehabilitation and water replacement work along with watermain extension work will be necessary.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Street Improvements	0	0	300,000	7,200,000	400,000	0	0	0	0	0	7,900,000
Water Infrastructure Improvements	0	0	0	1,700,000	0	0	0	0	0	0	1,700,000
Sewer Infrastructure Improvements	0	0	0	700,000	0	0	0	0	0	0	700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>9,600,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Debt Issuance - Governmental	0	0	300,000	7,200,000	400,000	0	0	0	0	0	7,900,000
Debt Issuance - Water	0	0	0	1,700,000	0	0	0	0	0	0	1,700,000
Sewer Fund (632)	0	0	0	700,000	0	0	0	0	0	0	700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>9,600,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

**Project #** Streets-012  
**Project Name** Harrow Ave Street & Utility Reconstruction

<b>Total Project Cost</b>	\$9,000,000	<b>Contact</b>	City Engineer
<b>Department</b>	Streets	<b>Type</b>	Street Improvements
<b>Category</b>	Street Construction	<b>Useful Life</b>	20 years

### Description

Harrow Ave Street & Utility Reconstruction from Hwy 97 to 208th Street N will require full depth reconstruction, subgrade spot repairs if necessary, re-establishing the crown, storm sewer replacement, sanitary sewer rehabilitation, and watermain gate valves/hydrants extension along the entire project, pedestrian improvements will be reviewed as part of the project, replacement of street signs and roadway striping. Decorative street lighting is not within planned budget or scope of project. Project acquisition and wetland mitigation shall be anticipated once the project gets closer but those costs have not precisely been estimated.

2030 Planned Work - Public Outreach, Preliminary Survey Work, Right of way/Easement Research, Property Acquisition, Wetland Delineations, Geotechnical Work, Project Permitting, Project Design

2031 Planned Work - Majority of construction including utility and street work, pedestrian facilities, and signage

2032 Planned Work - Final wear course placement, final roadway striping, final restoration, and final punch list work

### Justification

Structural strength of pavement has deteriorated to the point minor maintenance is no longer able to be completed or beneficial to the pavement, completed projects reduce street maintenance, improve safety by replacing travel way with better smoothness, replacing signs that meet retroreflectivity standards, and constructing pedestrian facilities to meet ADA compliant, and typically provide for 20 year life with minor maintenance versus a full reconstruction. Existing sanitary sewer rehabilitation and watermain extension work will be necessary. Current road is a rural roadway with no shoulder in a developing area of the City where pedestrians have no separation from vehicle traffic or connection to other pedestrian facilities.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Street Improvements	0	0	0	0	0	1,000,000	6,200,000	500,000	0	0	7,700,000
Water Infrastructure Improvements	0	0	0	0	0	0	950,000	0	0	0	950,000
Sewer Infrastructure Improvements	0	0	0	0	0	0	350,000	0	0	0	350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>7,500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Debt Issuance - Governmental	0	0	0	0	0	1,000,000	6,200,000	500,000	0	0	7,700,000
Debt Issuance - Water	0	0	0	0	0	0	950,000	0	0	0	950,000
Sewer Fund (632)	0	0	0	0	0	0	350,000	0	0	0	350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>7,500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Streets-013  
**Project Name** Future MSA Projects

**Total Project Cost** \$7,000,000      **Contact** Public Works Director  
**Department** Streets      **Type** Improvement  
**Category** Street Construction      **Useful Life** 15 years

**Description**  
Future MSA dollars to match up with Projects to be identified

**Justification**  
City Council Priority

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Street Improvements	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>7,000,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Improvement Fund (211)	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>7,000,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Streets-011  
**Project Name** North Shore Trail Maintenance Project

**Total Project Cost** \$5,900,000      **Contact** City Engineer  
**Department** Streets      **Type** Street Improvements  
**Category** Street Construction      **Useful Life** 20 years

**Description**  
Project will include pavement replacement, subgrade spot repairs if necessary, re-establishing the crown, minor storm sewer, minor sanitary sewer rehabilitation, spot curb installation, re-shouldering after pavement replacement, minor drainage improvements, replacement of street signs and roadway striping. No widening will be completed with the project.

**Justification**  
Structural strength of pavement has deteriorated to the point minor maintenance is no longer able to be completed or beneficial to the pavement, completed projects reduce street maintenance, improve safety by replacing travel way with better smoothness, replacing signs that meet retroreflectivity standards, and typically provide for 20 year life with minor maintenance versus a full reconstruction.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Street Improvements	5,870,000	0	0	0	0	0	0	0	0	0	5,870,000
Sewer Infrastructure Improvements	30,000	0	0	0	0	0	0	0	0	0	30,000
<b>Total</b>	<b>5,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Debt Issuance - Governmental	5,870,000	0	0	0	0	0	0	0	0	0	5,870,000
Sewer Fund (632)	30,000	0	0	0	0	0	0	0	0	0	30,000
<b>Total</b>	<b>5,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Streets-010  
**Project Name** CSAH 32 Reconstruction

**Total Project Cost** \$5,600,000      **Contact** City Engineer  
**Department** Streets      **Type** Street Improvements  
**Category** Street Construction      **Useful Life** 20 years

### Description

The project scope includes the following improvements on County State Aid Highway (CSAH) 32 (11th Avenue). Construction planned for 2027.

- 1) intersection control
- 2) safety improvements
- 3) surface water management
- 4) drainage improvements
- 5) pedestrian improvements
- 6) congestion management
- 7) Forest Road realignment
- 8) Watermain replacement and extension along with minor Sanitary Sewer modifications and relocation with Forest Road realignment
- 9) Project scope and cost currently doesn't include any decorative street lighting

### Justification

The Broadway Avenue Project constructed a freeway overpass over Interstate 35 connecting CSAH 32 with CSAH 33 (Everton Avenue). This connection is regionally important. Increased traffic on CSAH 32 has resulted in the need to evaluate improvements to this roadway. City watermain and sanitary sewer will need replacement, relocation, and extension to underserving areas.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Street Improvements	100,000	200,000	3,800,000	400,000	0	0	0	0	0	0	4,500,000
Water Infrastructure Improvements	0	0	700,000	0	0	0	0	0	0	0	700,000
Sewer Infrastructure Improvements	0	0	400,000	0	0	0	0	0	0	0	400,000
<b>Total</b>	<b>100,000</b>	<b>200,000</b>	<b>4,900,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Grants/Outside Funding Sources	0	0	4,000,000	0	0	0	0	0	0	0	4,000,000
Capital Improvement Fund (211)	100,000	200,000	0	1,300,000	0	0	0	0	0	0	1,600,000
<b>Total</b>	<b>100,000</b>	<b>200,000</b>	<b>4,000,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Streets-007  
Project Name Eureka Avenue

Total Project Cost \$4,500,000 Contact City Engineer  
Department Streets Type Street Improvements  
Category Street Construction Useful Life 20 years

### Description

The Eureka Avenue Improvements project includes full reconstruction of the street with added pedestrian facilities from the western City limits north to 11th Avenue SW (CSAH 32), sanitary sewer forcemain replacement, stormwater improvements, and lake shoreline restoration. We have analyzed several potential roadway layout options with the goal of maximizing street and pedestrian facility widths while minimizing environmental impacts along the corridor and have reviewed these options with staff and agency partners.

State Bonding was received for this project in the amount of \$4,500,000.

### Justification

Structural strength of pavement has deteriorated to the point minor maintenance is no longer able to be completed or beneficial to the pavement, completed projects reduce street maintenance, improve safety by replacing travel way with better smoothness, replacing signs that meet retroreflectivity standards, and constructing pedestrian facilities to meet ADA compliant, and typically provide for 20 year life with minor maintenance versus a full reconstruction. Existing sanitary sewer rehabilitation and watermain replacement work will be necessary.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Street Improvements	0	4,500,000	0	0	0	0	0	0	0	0	4,500,000
<b>Total</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Grants/Outside Funding Sources	0	4,030,000	0	0	0	0	0	0	0	0	4,030,000
Capital Improvement Fund (211)	0	470,000	0	0	0	0	0	0	0	0	470,000
<b>Total</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

**Project #** Streets-009  
**Project Name** Hwy 97 Reconstruction I-35 and Hwy 61

**Total Project Cost** \$2,815,000      **Contact** City Engineer  
**Department** Streets      **Type** Street Improvements  
**Category** Street Construction      **Useful Life** 20 years

### Description

Starting in 2025, Hwy 97 between I-35 and Hwy 61 in Forest Lake will undergo a pavement reconstruction project. As part of the work, various safety and pedestrian improvements are being considered including raised median islands, a multi-use trail and other pedestrian improvements. The proposed trail along the south side of Hwy 97 would provide a safer place for pedestrians and bicyclists and also provide access to Hardwood Creek Trail. Proposed summary of work: Reconstruct roadway, Construct a single-lane roundabout, Construct multi-use trail, Add raised median, Upgrade pedestrian accessibility, Repair/replace drainage, Watermain replacement/relocation and extension along with sanitary sewer forcemain relocation.

Municipal State Aid will be used to fund the City's street portion of the project.

### Justification

Improves safety and traffic flow

- Provides better pedestrian and bicycle access
- Extends pavement life
- Improves ride quality
- Updates drainage

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Infrastructure Improvements	705,000	710,000	0	0	0	0	0	0	0	0	1,415,000
Street Improvements	750,000	450,000	0	0	0	0	0	0	0	0	1,200,000
Sewer Infrastructure Improvements	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Total</b>	<b>1,655,000</b>	<b>1,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,815,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Fund (631)	705,000	710,000	0	0	0	0	0	0	0	0	1,415,000
Capital Improvement Fund (211)	750,000	450,000	0	0	0	0	0	0	0	0	1,200,000
Sewer Fund (632)	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Total</b>	<b>1,655,000</b>	<b>1,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,815,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Streets-005  
**Project Name** Fenway Avenue Rehabilitation & Trail Extension Pro

**Total Project Cost** \$1,900,000      **Contact** City Engineer  
**Department** Streets      **Type** Street Improvements  
**Category** Street Construction      **Useful Life** 20 years

**Description**  
Project is planned for 2027 construction. Project scope will include pavement replacement, concrete curb and gutter spot repairs, subgrade corrections if needed, replacement of non-compliant pedestrian ramps, and replacement of street signs & roadway striping from Hwy 97 to 200th Street N. Ten foot wide pedestrian trail will be constructed to allow for the extension of the existing trail from Fenston Ave N to Hwy 97 connection from the planned MnDOT project in 2025-2026. Trail crossings to neighborhoods to the west will be reviewed for RRFB system to be installed.

**Justification**  
Structural strength of pavement has deteriorated to the point minor maintenance is no longer able to be completed or beneficial to the pavement, completed projects reduce street maintenance, improve safety by replacing travel way with better smoothness, replacing signs that meet retroreflectivity standards, and making corrections to existing pedestrian facilities to ensure they are ADA compliant, and typically provide for 20 year life with minor maintenance versus a full reconstruction.  
Pedestrian Trail extension is necessary as the existing trail stops in the middle of Fenway Athletic Field Complex and constructing this portion of the trail will connect to the trail that is being constructed along the south side of Hwy 97 with the MnDOT project in 2025-2026.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Street Improvements	0	300,000	1,600,000	0	0	0	0	0	0	0	1,900,000
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Debt Issuance - Governmental	0	300,000	1,600,000	0	0	0	0	0	0	0	1,900,000
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Streets-004  
**Project Name** Seal Coat and Crack Filling Projects

**Total Project Cost** \$1,470,000      **Contact** City Engineer  
**Department** Streets      **Type** Streets and Sidewalk Repairs  
**Category** Street Construction      **Useful Life** 10 years

### Description

The Project scope will include the following on local roadways:  
1. Seal Coating  
2. Crack Filling

### Justification

Seal Coating prevents water intrusion beneath the surface, slows deterioration of pavement from oxidation, protects the asphalt binder from oils and gasoline, enhances skid-resistance, and extends pavement life.  
Crack Filling decreases further crack deterioration, protecting the pavement structure from moisture damage, and ultimately extending the pavement life.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Street Maintenance	210,000	210,000	0	210,000	210,000	0	210,000	210,000	0	210,000	1,470,000
<b>Total</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>1,470,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Improvement Fund (211)	210,000	210,000	0	210,000	210,000	0	210,000	210,000	0	210,000	1,470,000
<b>Total</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>1,470,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Streets-002  
**Project Name** Double Chip Seal Projects

**Total Project Cost** \$630,000      **Contact** City Engineer  
**Department** Streets      **Type** Streets and Sidewalk Repairs  
**Category** Street Construction      **Useful Life** 10 years

### Description

The Project scope will include the following on local roadways:  
1. Gravel roadways in the rural portion of the City that have accumulated millings being placed on the surface from local maintenance street projects become hard over time and don't retain normal crown for adequate drainage thus then the project will come in and complete a full depth reclamation and then double chip seal the surface.

### Justification

Gravel base is reclaimed and then recompact and graded with proper cross slope to improve drainage off of the roadway. Application of the double chip seal provides a waterproof membrane on the surface to shed water from soaking into the gravel base. Cost is much less than traditional pavement and has worked very well on low volume existing gravel roadways in the rural portion of the City waiting for development projects to construct streets & utilities.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Street Maintenance	0	0	210,000	0	0	210,000	0	0	210,000	0	630,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>630,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Improvement Fund (211)	0	0	210,000	0	0	210,000	0	0	210,000	0	630,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>630,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Streets-14  
Project Name CR 50 @ TH 61 Intersection Improvements

Total Project Cost \$595,000 Contact City Engineer  
Department Streets Type Street Improvements  
Category Street Construction Useful Life 20 years

### Description

The proposed project will reconstruct the intersection of US 61, an A-Minor Arterial, and CR 50 Major Collector, as a signalized intersection within the City of Forest Lake. The existing intersection is two-way stop controlled. The US 61 pedestrian crossing includes crosswalk markings and an RRFB, despite FHWA recommending RRFBs for roadways with speeds 40 mph or less (US 61 is 55 mph). Land uses near the intersection are diverse, with residential to the east and west, Forest Lake High School and downtown Forest Lake to the north, and Shadow Creek Stables directly east. The US 61/CR 50 intersection is at a key link to the Hardwood Creek Regional Trail, which runs parallel to US 61.

The new signalized intersection will include high-visibility crossings on the north and west legs. All crossings will include high-visibility signage and be ADA-compliant with appropriate ramp slopes and tactile paving. The new intersection will provide a safe and accessible link across US 61 to connect with the Hardwood Creek Trail.

### Justification

The new crossing will provide a key link to larger multimodal networks. The project is located on the Hardwood Creek Trail running 12 miles from the Ramsey County to the Chisago County lines within Washington County. A Hardwood Creek Trail extension is being planned to link the Bruce Vento Regional Trail in Ramsey County and the Sunrise Prairie Regional Trail in Chisago County. The project is located on the US 61 RBTN Tier 2 Alignment, signifying that this corridor will remain a high-priority multimodal route as the region develops.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Street Improvements	15,000	15,000	15,000	400,000	0	0	0	0	0	0	445,000
Water Infrastructure Improvements	0	0	0	100,000	0	0	0	0	0	0	100,000
Sewer Infrastructure Improvements	0	0	0	50,000	0	0	0	0	0	0	50,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Improvement Fund (211)	15,000	15,000	15,000	400,000	0	0	0	0	0	0	445,000
Water Fund (631)	0	0	0	100,000	0	0	0	0	0	0	100,000
Sewer Fund (632)	0	0	0	50,000	0	0	0	0	0	0	50,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Streets-001  
Project Name ADA Sidewalk Repairs

Total Project Cost \$330,000 Contact City Engineer  
Department Streets Type Streets and Sidewalk Repairs  
Category Sidewalk Improvements Useful Life 30 years

### Description

Project will reconstruct 2-4 non-compliant ADA pedestrian ramps annually to conform with the City's ADA Transition Plan

### Justification

The Americans with Disabilities Act (ADA), enacted on July 26, 1990, is a civil rights law prohibiting discrimination against individuals on the basis of disability. ADA consists of five titles outlining protections in the following areas:

1. Employment
2. State and local government services
3. Public accommodations
4. Telecommunications
5. Miscellaneous Provisions

Title II of ADA pertains to the programs, activities and services public entities provide. As a provider of public transportation services and programs, the City of Forest Lake must comply with this section of the Act as it specifically applies to public service agencies.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Street Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	30,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>300,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Improvement Fund (211)	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	30,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>300,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** City-001  
**Project Name** Public Works Facility

**Total Project Cost** \$20,000,000  
**Department** City Buildings and Facilities  
**Category** Buildings

**Contact** City Administrator  
**Type** Buildings  
**Useful Life** 50 years

**Description**  
New public works building

**Justification**  
City Council has been made aware of the current state of the public works building. The building is past its useful like and is need of replacement. The current building is also maxed out for storage and many City owned vehicles are stored outside. Funding from this building would require the issuance of bonds.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Buildings	0	0	20,000,000	0	0	0	0	0	0	0	20,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Debt Issuance - Governmental	0	0	10,000,000	0	0	0	0	0	0	0	10,000,000
Debt Issuance - Sewer	0	0	7,500,000	0	0	0	0	0	0	0	7,500,000
Debt Issuance - Water	0	0	2,500,000	0	0	0	0	0	0	0	2,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** FL-001  
**Project Name** Senior Center - Parking Lot

**Total Project Cost** \$85,000  
**Department** City Buildings and Facilities  
**Category** Buildings

**Contact** City Administrator  
**Type** Improvement  
**Useful Life** 15 years

**Description**  
Main Parking Lot and Lower Section Drive of Senior Center needs replacement.

**Justification**  
Useful life of parking has been reach and is in need for replacement for safety.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Buildings	0	0	0	0	0	0	85,000	0	0	0	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Building Maintenance Fund (402)	0	0	0	0	0	0	85,000	0	0	0	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** FL-002  
**Project Name** Senior Center - Walkway

**Total Project Cost** \$25,000  
**Department** City Buildings and Facilities  
**Category** Buildings

**Contact** City Administrator  
**Type** Improvement  
**Useful Life** 20 years

**Description**  
Walkway flanking building

**Justification**  
Ok condition, some cracking and spalling, recommend prescriptive maintenance and looking into regrading of lot to remove ramp and step

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Buildings	0	0	0	0	0	25,000	0	0	0	0	25,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Building Maintenance Fund (402)	0	0	0	0	0	25,000	0	0	0	0	25,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Water-019  
Project Name New WTP and Two Wells

Total Project Cost \$17,000,000 Contact Public Works Director  
Department Water Fund Type Buildings  
Category Water Infrastructure Useful Life 30 years

### Description

Actual schedule of planned improvements will be directly related to City growth.  
2030 - Test Drilling, Permitting, Survey, Geotechnical, Design, Watermain Extension, Land Acquisition, Wetland Delineations  
2031 - Begin Major Construction  
2032 - Finish Construction

### Justification

Additional Water Treatment Plant and two wells for redundancy will be required as development continues and the city grows to help keep water safe as it travels to homes and businesses, water treatment plants will make sure the water has low levels of the chemical disinfectant when it leaves the treatment plant and provide for the capacity that will be required to serve the users and provide for public safety needs.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Infrastructure Improvements	0	0	0	0	0	1,200,000	11,200,000	4,600,000	0	0	17,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>11,200,000</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Debt Issuance - Water	0	0	0	0	0	1,200,000	11,200,000	4,600,000	0	0	17,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>11,200,000</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Water-021  
**Project Name** New Water Storage - 1MG

**Total Project Cost** \$6,550,000      **Contact** Public Works Director  
**Department** Water Fund      **Type** Buildings  
**Category** Water Infrastructure      **Useful Life** 30 years

### Description

Actual schedule of planned improvements will be directly related to City growth.  
2028 - Permitting, Survey, Geotechnical, Design, Watermain Extension, Land Acquisition-Property Review, Wetland Delineations  
2029 - Begin Major Construction  
2030 - Finish Construction

### Justification

In order to regulate and maintain pressure and water levels throughout a system, water storage units are used to store treated water and manage flow. Water storage units provide enough pressure to send water into a municipal water supply with enough force to supply all the customers in the area. A water storage unit also serves as a reservoir to help with water needs during peak usage times. The water level in the tower typically falls during the peak usage hours of the day, and then a pump fills it back up during the night.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Infrastructure Improvements	0	0	0	650,000	5,500,000	400,000	0	0	0	0	6,550,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>5,500,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,550,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Debt Issuance - Water	0	0	0	650,000	5,500,000	400,000	0	0	0	0	6,550,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>5,500,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,550,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Water-015  
**Project Name** Water Meters

**Total Project Cost** \$6,395,000      **Contact** Public Works Director  
**Department** Water Fund      **Type** Equipment  
**Category** Water Infrastructure      **Useful Life** 15 years

### Description

Replace water meters Citywide.

### Justification

Current water meters have a 15 year lifespan. Batteries begin to fail and accuracy begins to decline.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Water Infrastructure Improvements	0	0	0	0	0	0	0	0	2,500,000	0	<b>2,500,000</b>	3,895,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Water Fund (631)	0	0	0	0	0	0	0	0	2,500,000	0	<b>2,500,000</b>	3,895,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Water-020  
Project Name New Well

Total Project Cost \$1,800,000 Contact Public Works Director  
Department Water Fund Type Buildings  
Category Water Infrastructure Useful Life 30 years

### Description

Actual schedule of planned improvements will be directly related to City growth and capacity needs.  
2033 - Test Drilling, Permitting, Survey, Geotechnical, Design, Watermain Extension, Land Acquisition, Wetland Delineations  
2034 - Construction

### Justification

Additional well for redundancy will make the public water systems more reliable and give the plant the ability to meet customer demands when the highest-producing well is out of service for maintenance.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Infrastructure Improvements	0	0	0	0	0	0	0	0	350,000	1,450,000	1,800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>1,450,000</b>	<b>1,800,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Debt Issuance - Water	0	0	0	0	0	0	0	0	350,000	1,450,000	1,800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>1,450,000</b>	<b>1,800,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Water-022  
**Project Name** Water Tower Rehab

**Total Project Cost** \$1,375,000      **Contact** Public Works Director  
**Department** Water Fund      **Type** Buildings  
**Category** Water Infrastructure      **Useful Life** 40 years

### Description

A proactive approach to extend the life of protective coatings can slow down or even stop the rate of corrosion on water towers.  
2025 - south tower  
2026 - north tower  
2034 - south tower

### Justification

Saves money for communities and industries by minimizing corrosion, protects surfaces from harsh materials and environments, allows both metal and concrete equipment and structures to remain in the original condition for a lengthened duration, improves surfaces for easier cleaning while maintaining aesthetics for a longer time period, prevents or hinders the timeframe and costs necessary to replace the structure and/or equipment by protecting the substrate.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Infrastructure Improvements	435,000	455,000	0	0	0	0	0	0	0	485,000	1,375,000
<b>Total</b>	<b>435,000</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,000</b>	<b>1,375,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Fund (631)	435,000	455,000	0	0	0	0	0	0	0	485,000	1,375,000
<b>Total</b>	<b>435,000</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,000</b>	<b>1,375,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Water-023  
Project Name Lead/Copper Compliance

Total Project Cost \$750,000 Contact Public Works Director  
Department Water Fund Type Buildings  
Category Water Infrastructure Useful Life 30 years

### Description

The Environmental Protection Agency's (EPA) Lead and Copper Rule Revisions (LCRR) require public water systems to complete an inventory of all service connections in their distribution system. In order to maintain compliance, MDH is requesting that all inventories are submitted by August 15, 2024. City has already completed this step.

For replacement projects, priority should be given to:

- removing lead service lines that are an imminent threat to public health and safety
- areas with children with elevated blood lead levels
- areas with children under the age of five
- lead service lines that provide drinking water to schools, licensed child-care facilities, or other properties known to be used by disproportionately large numbers of children areas with lower-income residents and other disadvantaged communities
- replacing lead service lines in coordination with watermain replacement

### Justification

It's anticipated there will be no cost to the property owners to replace the privately owned portion of the lead service line. State and federal funds will be used to provide a 100% grant for the privately owned portion. The publicly owned portion of the lead service line will initially be funded with a combination of grant funds and zero interest loan. After the work is completed, the public water system will receive a grant to pay off the loan portion. Final criteria and cost participation agreements have not been executed at this time, to avoid delays in projects additional funding has been reserved to deal with the replacement requirements to keep projects ahead of others hoping grants and other funding gives the city an advantage by having projects shovel ready.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Infrastructure Improvements	0	0	0	250,000	0	0	250,000	0	0	250,000	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Fund (631)	0	0	0	250,000	0	0	250,000	0	0	250,000	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>



2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Water-017  
**Project Name** WTP 1 and 3

**Total Project Cost** \$500,000      **Contact** Public Works Director  
**Department** Water Fund      **Type** Buildings  
**Category** Water Infrastructure      **Useful Life** 10 years

### Description

Budget item for maintenance on the infrastructure for WTP 1 & 3 and WTP that would be over and beyond routine maintenance  
2030 - WTP 1 & 3  
2031 - WTP 2

### Justification

Completing routine maintenance will save money in the long run and allow the infrastructure to remain in the original condition for a lengthened duration. Also will ensure the plant to run at the capacity that is required to meet the City's water supply demand.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Infrastructure Improvements	0	0	0	0	0	500,000	0	0	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Fund (631)	0	0	0	0	0	500,000	0	0	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Water-018  
Project Name WTP 2

Total Project Cost \$500,000 Contact Public Works Director  
Department Water Fund Type Buildings  
Category Water Infrastructure Useful Life 10 years

### Description

Budget item for maintenance on the infrastructure for WTP 2 and WTP that would be over and beyond routine maintenance  
2030 - WTP 1 & 3  
2031 - WTP 2

### Justification

Completing routine maintenance will save money in the long run and allow the infrastructure to remain in the original condition for a lengthened duration. Also will ensure the plant to run at the capacity that is required to meet the City's water supply demand.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Infrastructure Improvements	0	0	0	0	0	0	500,000	0	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Fund (631)	0	0	0	0	0	0	500,000	0	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Water-013  
**Project Name** Well Maintenance

**Total Project Cost** \$350,000      **Contact** Public Works Director  
**Department** Water Fund      **Type** Water Infrastructure  
**Category** Water Infrastructure

### Description

Remove and inspect/maintain public water wells on a 5 year cycle

### Justification

City of Forest Lake wants to provide uninterupeted public water supply to its residents. Inspection/maintenance on a 5 year cycle is a recommended AWWA standard.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Infrastructure Improvements	0	30,000	30,000	35,000	35,000	40,000	40,000	45,000	45,000	50,000	<b>350,000</b>
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>45,000</b>	<b>45,000</b>	<b>50,000</b>	<b>350,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Fund (631)	0	30,000	30,000	35,000	35,000	40,000	40,000	45,000	45,000	50,000	<b>350,000</b>
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>45,000</b>	<b>45,000</b>	<b>50,000</b>	<b>350,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Water-016  
**Project Name** Water Softner Rehab #1

**Total Project Cost** \$519,100      **Contact** Public Works Director  
**Department** Water Fund      **Type** Equipment  
**Category** Water Infrastructure      **Useful Life** 20 years

**Description**  
Rehabilitation of WTP #1 Softeners. Last plant of 3 to be rehabilitated

**Justification**  
Softener media needs replacement on a 20 year cycle and were not included in the WTP rehabilitation project.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Water Infrastructure Improvements	185,000	0	0	0	0	0	0	0	0	0	185,000	334,100
<b>Total</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Water Fund (631)	185,000	0	0	0	0	0	0	0	0	0	185,000	334,100
<b>Total</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Water-025  
Project Name Wellhead Protection Plans

Total Project Cost \$95,000 Contact Public Works Director  
Department Water Fund Type Water Infrastructure  
Category Water Infrastructure Useful Life 10 years

### Description

The main components and requirements of a public water system's WHP Plan include: scientifically delineating the recharge area of the public water supply wells, determining the vulnerability of the aquifer to human land use impacts, identifying potential or existing contaminants based on aquifer vulnerability, developing a plan to prevent or reduce contamination in the aquifer used, and developing a contingency plan to provide drinking water in case of a major disruption.

#### Part I

Part I of the plan delineates the wellhead protection area and drinking water supply management area.

#### Part II

Part II of the plan includes the development of the Wellhead Protection Plan itself. The plan includes goals, objectives, plan of action, an evaluation program and a contingency plan.

### Justification

Wellhead Protection activities prevent well contamination by managing potential contaminant sources in the land area that contributes water to the well. Public water suppliers are required to develop Wellhead Protection Plans as stated in the Minnesota Groundwater Protection Act and the federal Safe Drinking Water Act. The Minnesota Department of Health (MDH) is responsible for administering the State WHP Program. Under the WHP Program, public water systems are required to develop and implement a plan that protects its drinking water source.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Infrastructure Improvements	25,000	35,000	0	0	0	0	0	0	0	35,000	95,000
<b>Total</b>	<b>25,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>95,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Fund (631)	25,000	35,000	0	0	0	0	0	0	0	35,000	95,000
<b>Total</b>	<b>25,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>95,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

**Project #** Water-024  
**Project Name** Water Supply Plans

<b>Total Project Cost</b>	\$90,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Water Fund	<b>Type</b>	Water Infrastructure
<b>Category</b>	Water Infrastructure	<b>Useful Life</b>	10 years

### Description

Completing a Water Supply Plan fulfills a water supplier's statutory obligations under M.S. M.S.103G.291. For water suppliers in the metropolitan area, the WSP will help local governmental units to fulfill their requirements under M.S. 473.859 to complete a local comprehensive plan. Additional benefits of completing WSP template:

- Help water suppliers prepare for droughts and water emergencies.
- Create eligibility for funding requests to the Minnesota Department of Health (MDH) for the Drinking Water Revolving Fund.
- Allow water suppliers to submit requests for new wells or expanded capacity of existing wells.
- Simplify the development of county comprehensive water plans and watershed plans.
- Fulfill the contingency plan provisions required in the MDH wellhead protection and surface water protection plans.
- Fulfill the demand reduction requirements of Minnesota Statutes, section 103G.291 subd 3 and 4.
- Upon implementation, contribute to maintaining aquifer levels, reducing potential well interference and water use conflicts, and reducing the need to drill new wells or expand system capacity.
- Enable DNR to compile and analyze water use and conservation data to help guide decisions.
- Conserve Minnesota's water resources

### Justification

Public water suppliers serving more than 1,000 people, large private water suppliers in designated Groundwater Management Areas, and all water suppliers in the Twin Cities metropolitan area are required to prepare and submit a water supply plan. The goal of the WSP is to help water suppliers: 1) implement long term water sustainability and conservation measures; and 2) develop critical emergency preparedness measures.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Infrastructure Improvements	0	40,000	0	0	0	0	0	0	0	50,000	90,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>90,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Fund (631)	0	40,000	0	0	0	0	0	0	0	50,000	90,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>90,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Water-001  
Project Name Water - Truck

Total Project Cost \$128,900 Contact Public Works Director  
Department Water Fund Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new pickup truck to replace:

115 2015 GMC Pickup 941791 1GTV2TEH2FZ343459

Trade in Value: \$3,500

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
55,000	Vehicles	0	0	0	0	0	0	0	0	0	73,900	73,900
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,900</b>	<b>73,900</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
55,000	Water Fund (631)	0	0	0	0	0	0	0	0	0	73,900	73,900
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,900</b>	<b>73,900</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Water-003  
Project Name Water - Truck

Total Project Cost \$158,200 Contact Public Works Director  
Department Water Fund Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new pickup truck to replace:

128	2021	GMC	Pickup	967882	1GT49LE74MF128579
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Trade in value: \$7,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	0	67,500	0	0	0	67,500	90,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Water Fund (631)	0	0	0	0	0	0	67,500	0	0	0	67,500	90,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Water-002  
**Project Name** Water - Truck

**Total Project Cost** \$140,600      **Contact** Public Works Director  
**Department** Water Fund      **Type** Trucks  
**Category** Vehicles      **Useful Life** 10 years

**Description**  
Purchase of new pickup truck in accordance with staffing plan.

**Justification**  
Addition of staff which will require a need for an additional vehicle.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	0	0	0	60,000	0	0	0	0	0	0	60,000	80,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Water Fund (631)	0	0	0	60,000	0	0	0	0	0	0	60,000	80,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Water-005  
Project Name Water - One Ton Truck

Total Project Cost \$111,000 Contact Public Works Director  
Department Water Fund Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new service truck to replace existing:

Unit #	Year	Make	Type	License Plate	VIN
217	2023	Chevrolet	Utility Crane Truck		1HTKJPVK5PH403754

Estimated trade-in value: \$10,000

### Justification

Replacement of 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	0	0	0	0	50,000	50,000	61,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Water Fund (631)	0	0	0	0	0	0	0	0	0	50,000	50,000	61,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Water-004  
Project Name Water - One Ton Truck

Total Project Cost \$71,000 Contact Public Works Director  
Department Water Fund Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new one ton truck to replace existing:

Unit #	Year	Make	Type	License Plate	VIN
129	2021	Chevrolet	1 Ton	967881	1GB3YSEY6MF138908

Estimated trade-in value: \$5,000

### Justification

Replacement of 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	0	0	32,000	0	0	32,000	39,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Water Fund (631)	0	0	0	0	0	0	0	32,000	0	0	32,000	39,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Water-010  
**Project Name** Water - Trailer

**Total Project Cost** \$19,900      **Contact** Public Works Director  
**Department** Water Fund      **Type** Trailers  
**Category** Equipment      **Useful Life** 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.  
Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	0	0	0	0	0	0	0	9,000	9,000	10,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Water Fund (631)	0	0	0	0	0	0	0	0	0	9,000	9,000	10,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Water-009  
Project Name Water - Trailer

Total Project Cost \$18,900 Contact Public Works Director  
Department Water Fund Type Trailers  
Category Equipment Useful Life 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.

Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	0	0	0	0	0	0	8,500	0	0	8,500	10,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Water Fund (631)	0	0	0	0	0	0	0	8,500	0	0	8,500	10,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Water-008  
Project Name Water - Trailer

Total Project Cost \$17,750 Contact Public Works Director  
Department Water Fund Type Trailers  
Category Equipment Useful Life 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.

Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	0	0	0	0	8,000	0	0	0	0	8,000	9,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Water Fund (631)	0	0	0	0	0	8,000	0	0	0	0	8,000	9,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Water-007  
**Project Name** Water - Trailer

**Total Project Cost** \$16,600      **Contact** Public Works Director  
**Department** Water Fund      **Type** Trailers  
**Category** Equipment      **Useful Life** 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.  
Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	0	7,500	0	0	0	0	0	0	7,500	9,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Water Fund (631)	0	0	0	7,500	0	0	0	0	0	0	7,500	9,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Water-006  
Project Name Water - Trailer

Total Project Cost \$15,500 Contact Public Works Director  
Department Water Fund Type Trailers  
Category Equipment Useful Life 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers. Proposed 2026 would replace:

Unit #	Year	Make	Type	License Plate	VIN
302	2001	Felling	Trailer	189507	5FTEE202411017065

Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	7,000	0	0	0	0	0	0	0	0	7,000	8,500
<b>Total</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Water Fund (631)	0	7,000	0	0	0	0	0	0	0	0	7,000	8,500
<b>Total</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Sewer-015  
Project Name Lift Stations

Total Project Cost \$2,850,000 Contact City Engineer  
Department Sewer Fund Type Sewer Infrastructure  
Category Sewer Infrastructure Useful Life 30 years

**Description**  
Enhances capacity, reduces sanitary sewer overflows, new control panels & pumps improves services, meet peak weather flow demands, and may also include the installation of backup generators for unplanned outages.

**Justification**  
Rehabilitating lift stations improves their efficiency, leading to better performance in transporting wastewater. This efficiency enhancement can result in cost savings and reduced energy consumption. Upgraded lift stations create a safer environment for operational staff. Properly maintained and rehabilitated stations reduce the risk of accidents and ensure a secure workplace. Lift station improvements contribute to minimizing sanitary sewer overflows. This benefit is crucial for preventing environmental contamination and protecting public health. Installing backup generators ensures that lift stations continue to operate during power outages. This reliability prevents disruptions in wastewater management.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Infrastructure Improvements	0	925,000	0	0	950,000	0	0	975,000	0	0	2,850,000
<b>Total</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>975,000</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Fund (632)	0	925,000	0	0	950,000	0	0	975,000	0	0	2,850,000
<b>Total</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>975,000</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Sewer-016  
Project Name Sewer Lining Projects

Total Project Cost \$2,375,000 Contact City Engineer  
Department Sewer Fund Type Sewer Infrastructure  
Category Sewer Infrastructure Useful Life 40 years

### Description

Trenchless pipe rehabilitation restores critical underground infrastructure without digging, using minimally invasive techniques to strengthen existing pipes. Trenchless rehabilitation includes fully structural methods such as cured in place pipe lining and UV-cured pipe lining. Prior to completing the sewer lining the Contractor will clean and televise the lines. A CCTV sewer inspection uses closed circuit television technology to record inside sewer systems. This allows certified technicians to view pipelines live while collecting data to determine next steps for resolving any issues detected.

### Justification

Cured-in-place pipe lining (CIPP) is a trenchless pipe repair method for rehabilitating existing pipelines. It is cost-effective because it minimizes the need for excavation, reducing disruption to the surrounding area. This method is used to repair pipes that carry sewage, water, and industrial fluids. Ensuring the lines of your collection system are in sound condition mitigates infiltration and inflow (I & I) issues and the chance of a future problem that could put your community and your resources at risk. Ensuring the lines of your collection system are in sound condition mitigates infiltration and inflow (I & I) issues and the chance of a future problem that could put your community and your resources at risk.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Sewer Infrastructure Improvements	530,000	0	0	600,000	0	0	615,000	0	0	630,000	2,375,000
<b>Total</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>615,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>2,375,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Sewer Fund (632)	530,000	0	0	600,000	0	0	615,000	0	0	630,000	2,375,000
<b>Total</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>615,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>2,375,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

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**Project #** Sewer-018  
**Project Name** Downtown (Th61) Sanitary Sewer Upsizing

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<b>Total Project Cost</b>	\$1,500,000	<b>Contact</b>	City Engineer
<b>Department</b>	Sewer Fund	<b>Type</b>	Sewer Infrastructure
<b>Category</b>	Sewer Infrastructure	<b>Useful Life</b>	50 years

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### Description

Initial modeling indicates that there are capacity issues between SW 5th, 6th, 7th, and 8th Avenues between SW Centennial Drive and Lake Street S. Shallow slopes paired with I/I within this part of the system create capacity issues that have potential to pressurize this section. The sanitary sewer pipe between MC357 and MC356 should be kept in place to allow existing services to remain and discharge to MC356. The structure at MC357 and the pipe between MC358 and MC357 should be replaced to the new grade proposed. The proposed alignment from MC358 to MC49 is shown in Exhibit 4. The new construction will require 6 new manhole structures and approximately 2010' of 18" sanitary pipe. This new re-route will help increase the available pipe capacity and will reduce surcharging that may happen during peak events.

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### Justification

The Downtown Sanitary Sewer Study was completed to provide the City of Forest Lake with working knowledge of the sanitary sewer system in the critical downtown corridor. The assessment included determination of the flow characteristics of the sanitary sewer system; identify issues, concerns, or deficiencies with the collection system; and recommend changes or improvements that would address issues and benefit system operation for the long term.

The City will likely redevelop the downtown (Highway 61) corridor over the next 10 years. As the area converts from commercial to mixed use residential or residential to commercial land uses, sanitary sewer flow rates will likely change and could further exacerbate capacity issues. Therefore, understanding the current sanitary sewer system capacity in the redevelopment area is critical in planning for future sewer connections to the system.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Infrastructure Improvements	0	0	0	0	1,100,000	400,000	0	0	0	0	1,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Fund (632)	0	0	0	0	1,100,000	400,000	0	0	0	0	1,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Sewer-013  
**Project Name** Sewer - Vacuum Truack

**Total Project Cost** \$1,523,500      **Contact** Public Works Director  
**Department** Sewer Fund      **Type** Trucks  
**Category** Vehicles      **Useful Life** 10 years

### Description

Purchase new pickup to replace:

Unit #	Year	Make	Model	License Plate	VIN
216	2024	Freightliner	Vactor	973379	3ALHG3FE3RDUY8842

Estimated trade-in value: \$100,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	0	0	0	0	0	0	0	0	0	650,000	650,000	873,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Sewer Fund (632)	0	0	0	0	0	0	0	0	0	650,000	650,000	873,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

**Project #** Sewer-019  
**Project Name** Birchwood Estates Sanitary Sewer Upsizing

**Total Project Cost** \$485,000      **Contact** City Engineer  
**Department** Sewer Fund      **Type** Sewer Infrastructure  
**Category** Sewer Infrastructure      **Useful Life** 50 years

### Description

City requires Sanitary Sewer Area Charges within their development fees to include offsetting over sizing charges within residential subdivision projects where necessary to extend trunk line facilities to meet planned future capacity and planned density requirements. It will be necessary to serve the area south of Hwy 97 along Harrow Ave with the extension of the existing 18" sanitary trunk main dead ended in Hawthorne Heights at Granada Ave N and 204th Street N to connect up to Greystone Ave and take the existing life station offline and reroute all sewer flows through the extended 18" sanitary sewer trunk line to provide adequate capacity for additional development.

Phase 1: 2026

Phase 2: 2031

### Justification

City's over sizing requirements and capacity needs to make this extension connection area not covered by the Development fees that will be obtained and to offset costs for this specific costs will require addition funds be allocated to have this work completed at the same time residential development occurs.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Infrastructure Improvements	0	185,000	0	0	0	0	300,000	0	0	0	485,000
<b>Total</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Fund (632)	0	185,000	0	0	0	0	300,000	0	0	0	485,000
<b>Total</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Sewer-017  
**Project Name** Manhole Lining

**Total Project Cost** \$450,000      **Contact** Public Works Director  
**Department** Sewer Fund      **Type** Maintenance  
**Category** Sewer Infrastructure

### Description

Annual lining of sanitary manholes. City submits for the Met Council Inflow and Infiltration Grants to assist with costs related to these types of projects.

### Justification

Cost effective way of reducing I/I and maintaining manholes for sanitary system

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Infrastructure Improvements	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>450,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Fund (632)	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>450,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Sewer-014  
Project Name Sewer - Televising Truck

Total Project Cost \$527,300 Contact Public Works Director  
Department Sewer Fund Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase new pickup to replace:

Unit #	Year	Make	Model	License Plate	VIN
127	2020	Ram	Promaster Van	967515	3C6URVJG3LE134326

Estimated trade-in value: \$50,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	225,000	0	0	0	0	225,000	302,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Sewer Fund (632)	0	0	0	0	0	225,000	0	0	0	0	225,000	302,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Sewer-003  
Project Name Sewer- Truck

Total Project Cost \$164,000 Contact Public Works Director  
Department Sewer Fund Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new pickup truck to replace:

Unit #	Year	Make	Model	License Plate	VIN
131	2022	Chevrolet	Pickup	974207	1GC4YLE79NF353200

Trade in Value: \$6,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	0	0	70,000	0	0	70,000	94,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Sewer Fund (632)	0	0	0	0	0	0	0	70,000	0	0	70,000	94,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Sewer-002  
Project Name Sewer- Truck

Total Project Cost \$146,500 Contact Public Works Director  
Department Sewer Fund Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase new pickup to replace:

Unit #	Year	Make	Model	License Plate	VIN
123	2019	Ford	Pickup	970767	1FTFW1E56KFD14559

Trade in Value: \$4,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	62,500	0	0	0	0	0	62,500	84,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Sewer Fund (632)	0	0	0	0	62,500	0	0	0	0	0	62,500	84,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Sewer-001  
Project Name Sewer- Truck

Total Project Cost \$131,750      Contact Public Works Director  
Department Sewer Fund      Type Trucks  
Category Vehicles      Useful Life 10 years

### Description

Purchase of new pickup truck to replace:

Unit #	Year	Make	Model	License Plate	VIN
117	2016	GMC	Pickup	949724	1GT02REG1GZ274060

Trade in Value: \$4,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	56,250	0	0	0	0	0	0	0	0	56,250	75,500
<b>Total</b>	<b>0</b>	<b>56,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,250</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Sewer Fund (632)	0	56,250	0	0	0	0	0	0	0	0	56,250	75,500
<b>Total</b>	<b>0</b>	<b>56,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,250</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Sewer-004  
Project Name Sewer - One Ton Truck

Total Project Cost \$111,000 Contact Public Works Director  
Department Sewer Fund Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new service truck to replace existing:

Unit #	Year	Make	Type	License Plate	VIN
217	2023	Chevrolet	Utility Crane Truck		1HTKJPVK5PH403754

Estimated trade-in value: \$10,000

### Justification

Replacement of 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	0	0	0	0	50,000	50,000	61,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Sewer Fund (632)	0	0	0	0	0	0	0	0	0	50,000	50,000	61,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

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Project # Sewer-010  
Project Name Sewer - Trailer

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Total Project Cost \$19,900      Contact Public Works Director  
Department Sewer Fund      Type Trailers  
Category Equipment      Useful Life 10 years

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### Description

Purchase of new trailers to add to the fleet and replace existing trailers.

Estimated trade-in value: \$200

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### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	0	0	0	0	0	0	0	0	9,000	9,000	10,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Sewer Fund (632)	0	0	0	0	0	0	0	0	0	9,000	9,000	10,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Sewer-009  
**Project Name** Sewer - Trailer

**Total Project Cost** \$18,900      **Contact** Public Works Director  
**Department** Sewer Fund      **Type** Trailers  
**Category** Equipment      **Useful Life** 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.

Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	0	0	0	0	0	8,500	0	0	<b>8,500</b>	10,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Sewer Fund (632)	0	0	0	0	0	0	0	8,500	0	0	<b>8,500</b>	10,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Sewer-008  
**Project Name** Sewer - Trailer

**Total Project Cost** \$17,750      **Contact** Public Works Director  
**Department** Sewer Fund      **Type** Trailers  
**Category** Equipment      **Useful Life** 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.

Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	0	0	0	8,000	0	0	0	0	8,000	9,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Sewer Fund (632)	0	0	0	0	0	8,000	0	0	0	0	8,000	9,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Sewer-007  
**Project Name** Sewer - Trailer

**Total Project Cost** \$16,600      **Contact** Public Works Director  
**Department** Sewer Fund      **Type** Trailers  
**Category** Equipment      **Useful Life** 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.

Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	0	7,500	0	0	0	0	0	0	7,500	9,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Sewer Fund (632)	0	0	0	7,500	0	0	0	0	0	0	7,500	9,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Sewer-006  
Project Name Sewer - Trailer

Total Project Cost \$15,500 Contact Public Works Director  
Department Sewer Fund Type Trailers  
Category Equipment Useful Life 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers. Proposed 2026 would replace:

Unit #	Year	Make	Type	License Plate	VIN
302	2001	Felling	Trailer	189507	5FTEE202411017065

Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	7,000	0	0	0	0	0	0	0	0	7,000	8,500
<b>Total</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Sewer Fund (632)	0	7,000	0	0	0	0	0	0	0	0	7,000	8,500
<b>Total</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-006  
**Project Name** Fenway Park Redevelopment

**Total Project Cost** \$5,250,000      **Contact** Public Works Director  
**Department** Parks and Recreation      **Type** Park Improvements  
**Category** Park Improvements      **Useful Life** 20 years

**Description**  
Field expansion, lighting and parking; reconstruction, replacement and expansion of irrigation; and playground equipment replacement. Park bonding would be required to fund these improvements.

**Justification**  
Fenway Park is the City's premiere athletic facility. However, use times are limited to daylight hours. Expansion of athletic facilities to include amenities for and the addition of fields, courts, and other needed athletic facilities, will provide an opportunity to generate revenue for itself and, possibly, the City's parkland system

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvements	0	0	0	1,750,000	1,750,000	1,750,000	0	0	0	0	5,250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,250,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Debt Issuance - Parks	0	0	0	1,750,000	1,750,000	1,750,000	0	0	0	0	5,250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,250,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

**Project #** Parks-010  
**Project Name** Lakeside Memorial Park Shoreline

**Total Project Cost** \$1,400,000  
**Department** Parks and Recreation  
**Category** Park Improvements

**Contact** Public Works Director  
**Type** Park Improvements  
**Useful Life** 20 years

### Description

The Lakeside Memorial Park shoreline seasonally erodes. A 2024 study has determined the City should reconstruct the shoreline and make associated improvements adjacent to the shore in this area. This has been identified as a priority by City Council. Funding has not been identified. City will explore outside funding options such as grants/donations to assist with funding this project. City staff estimated 50% of funding is from grants or outside sources.

### Justification

The Lakeside Memorial Park shoreline seasonally erodes due to the combination of the small rip rap material and lake bounce. This necessitates Public Works reconstructing the riprap each year. As a result, the City studied the shoreline and made determination redesign for stabilization, stormwater capture and treatment, as well as water access is necessary.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvements	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000
<b>Total</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Debt Issuance - Parks	0	700,000	0	0	0	0	0	0	0	0	700,000
Grants/Outside Funding Sources	0	700,000	0	0	0	0	0	0	0	0	700,000
<b>Total</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-008  
**Project Name** Kulenkamp Park Improvements

**Total Project Cost** \$1,000,000      **Contact** Public Works Director  
**Department** Parks and Recreation      **Type** Park Improvements  
**Category** Park Improvements      **Useful Life** 20 years

### Description

Parking lot paving, playground replacement, and pedestrian improvements.

### Justification

Kulenkamp Park's playground equipment was installed in 2014. With a 20-year lifecycle, the playground equipment will be nearing the end of its useful life in 2033. Since playground replacement is needed, the City should evaluate how the property can be improved to serve additional community recreational needs while upgrading existing facilities.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvements	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Debt Issuance - Parks	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Parks-009  
Project Name Boat Launch

Total Project Cost \$403,155 Contact Public Works Director  
Department Parks and Recreation Type Park Improvements  
Category Park Improvements Useful Life 20 years

Supplemental Attachments

 [8.8.2024\\_LakesidePark\\_WaterAccess.pdf](#)

Description

The Lakeside Memorial Park boat launch is in need of repair, replacement, or relocation. City staff estimated 50% of cost would be from grants or outside sources

Justification

The Lakeside Memorial Park boat launch is nearly 20 years old. The operating agreement between the City and the DNR is set to expire in 2025. The City will need to determine if repair or reconstruction in its current place is desirable or if relocation of the launch is the goal. Funding will be needed to keep this project moving forward.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Park Improvements	0	403,155	0	0	0	0	0	0	0	0	403,155
<b>Total</b>	<b>0</b>	<b>403,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,155</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Grants/Outside Funding Sources	0	201,578	0	0	0	0	0	0	0	0	201,578
Debt Issuance - Parks	0	201,577	0	0	0	0	0	0	0	0	201,577
<b>Total</b>	<b>0</b>	<b>403,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,155</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-013  
**Project Name** Shields Lake Park

**Total Project Cost** \$1,120,000  
**Department** Parks and Recreation  
**Category** Park Improvements

**Contact** Public Works Director  
**Type** Park Improvements  
**Useful Life** 20 years

**Description**  
ADA-accessible trail, gazebo and dock installation.

**Justification**  
Access in and around Shields Lake Park is limited. These facility improvements would provide the park with additional opportunities to served those with mobility issues and provide for an additional opportunity for fishing within the City.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Improvements	0	0	0	0	400,000	0	0	0	0	0	400,000	720,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Improvement Fund (203)	0	0	0	0	400,000	0	0	0	0	0	400,000	720,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-048  
Project Name PR - Groundmaster Mower

Total Project Cost \$280,700 Contact Public Works Director  
Department Parks and Recreation Type Equipment  
Category Equipment Useful Life 5 years

### Description

Purchase of new 15 foot Groundmaster mower in 2026 to replace:

Unit #	Year	Make	Model	Serial #
414	2021	Toro	5910D 31699	409075316

Trade Value: \$15,000

### Justification

This is a highly used piece of equipment to get all parks and open spaces mowed on a weekly basis. Unit is hydraulically operated and a 5 year cycle is recommended to avoid hydraulic system overhaul.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equipment	0	130,000	0	0	0	0	150,700	0	0	0	280,700
<b>Total</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,700</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	130,000	0	0	0	0	150,700	0	0	0	280,700
<b>Total</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,700</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-047  
Project Name PR - Groundmaster Mower

Total Project Cost \$259,100 Contact Public Works Director  
Department Parks and Recreation Type Equipment  
Category Equipment Useful Life 5 years

### Description

New 11 foot Groundmaster to be purchased 2027 to replace:

Unit #	Year	Make	Model
421	2023	Toro	4010D 30636

Trade Value: \$13,000

### Justification

This is a highly used piece of equipment to get all parks and open spaces mowed on a weekly basis. Unit is hydraulically operated and a 5 year cycle is recommended to avoid hydraulic system overhaul.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equipment	0	0	120,000	0	0	0	0	139,100	0	0	259,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,100</b>	<b>0</b>	<b>0</b>	<b>259,100</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	0	120,000	0	0	0	0	139,100	0	0	259,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,100</b>	<b>0</b>	<b>0</b>	<b>259,100</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-046  
Project Name PR - Groundmaster Mower

Total Project Cost \$248,300 Contact Public Works Director  
Department Parks and Recreation Type Equipment  
Category Equipment Useful Life 5 years

### Description

New 11 foot Groundmaster to be purchased in 2025 to replace:

Unit #	Year	Make	Model	Serial #
413	2018	Toro	4010D 30636	402959168

Trade Value: \$10,000

### Justification

This is a highly used piece of equipment to get all parks and open spaces mowed on a weekly basis. Unit is hydraulically operated and a 5 year cycle is recommended to avoid hydraulic system overhaul.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equipment	115,000	0	0	0	0	133,300	0	0	0	0	248,300
<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,300</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	115,000	0	0	0	0	133,300	0	0	0	0	248,300
<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,300</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-051  
**Project Name** PR - Zero Turn Mower

**Total Project Cost** \$128,500      **Contact** Public Works Director  
**Department** Parks and Recreation      **Type** Equipment  
**Category** Equipment      **Useful Life** 3 years

### Description

Purchase of new 72" zero turn mower in 2025 to replace: Serial Number: 412000210  
Trade Value: \$8,000

### Justification

This is a highly used piece of equipment to get all parks and open spaces mowed on a weekly basis. Unit still holds tade in value at 3 year intervals. Mulching Kits and Baggers are replaced every other trade in.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment	28,000	0	0	30,600	0	0	33,400	0	0	36,500	128,500
<b>Total</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>36,500</b>	<b>128,500</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	28,000	0	0	30,600	0	0	33,400	0	0	36,500	128,500
<b>Total</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>36,500</b>	<b>128,500</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-004  
**Project Name** Dog Park

**Total Project Cost** \$280,000      **Contact** Public Works Director  
**Department** Parks and Recreation      **Type** Park Pedestrian Improvements  
**Category** Park Improvements      **Useful Life** 20 years

### Description

Design and construction of a dog park at the new Public Works facility site (HWY 61/202nd Street North).

### Justification

Identified as a First Priority Improvement in the current parks plan (adopted June, 2014).

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Trail Improvements	0	0	100,000	0	0	0	0	0	0	0	100,000	180,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Improvement Fund (203)	0	0	100,000	0	0	0	0	0	0	0	100,000	180,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-052  
**Project Name** PR - Zero Turn Mower

**Total Project Cost** \$130,800      **Contact** Public Works Director  
**Department** Parks and Recreation      **Type** Equipment  
**Category** Equipment      **Useful Life** 3 years

### Description

Purchase of new 72" zero turn mower in 2026 to replace: Serial Number: 414109384  
Trade Value: \$8,500

### Justification

This is a highly used piece of equipment to get all parks and open spaces mowed on a weekly basis. Unit still holds tade in value at 3 year intervals. Mulching Kits and Baggers are replaced every other trade in.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	28,500	0	0	31,100	0	0	34,000	0	0	93,600	37,200
<b>Total</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>31,100</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>93,600</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	28,500	0	0	31,100	0	0	34,000	0	0	93,600	37,200
<b>Total</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>31,100</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>93,600</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-049  
**Project Name** PR - Zero Trun

**Total Project Cost** \$78,900      **Contact** Public Works Director  
**Department** Parks and Recreation      **Type** Equipment  
**Category** Equipment      **Useful Life** 3 years

### Description

Purchase of new 60" zero turn mower in 2027 to replace: Zero Turn Mower, Serial Number 415065727  
Trade Value: \$8,000

### Justification

This is a highly used piece of equipment to get all parks and open spaces mowed on a weekly basis. Unit still holds tade in value at 3 year intervals.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment	0	0	24,000	0	0	26,200	0	0	28,700	0	78,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>26,200</b>	<b>0</b>	<b>0</b>	<b>28,700</b>	<b>0</b>	<b>78,900</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	0	24,000	0	0	26,200	0	0	28,700	0	78,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>26,200</b>	<b>0</b>	<b>0</b>	<b>28,700</b>	<b>0</b>	<b>78,900</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-050  
**Project Name** PR - Grandstand Mower

**Total Project Cost** \$37,800      **Contact** Public Works Director  
**Department** Parks and Recreation      **Type** Equipment  
**Category** Equipment      **Useful Life** 3 years

**Description**  
Purchase of new 60" grandstand mower in 2027 to replace: Serial Number 415045394  
Trade Value: \$4,000

**Justification**  
This is a highly used piece of equipment to get all parks and open spaces mowed on a weekly basis. Unit still holds tade in value at 3 year intervals.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment	0	0	11,500	0	0	12,600	0	0	13,700	0	37,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>37,800</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	0	11,500	0	0	12,600	0	0	13,700	0	37,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>37,800</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-043  
**Project Name** PW - Wheel Loader

**Total Project Cost** \$501,700      **Department** Public Works Equipment  
**Type** Machinery      **Category** Machinery  
**Useful Life** 7 years

### Description

Purchase of new loader to replace existing equipment:

Unit #	Year	Make	Model	Serial #
401	2019	Cat	926M	LTE06708

Trade Value: \$50,000

### Justification

PW purchases Loader Backhoe with maximum allowed warranty of 84 months. Rotates fleet at this interval to avoid unplanned maintenance expenses.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Machinery	0	225,000	0	0	0	0	0	0	276,700	0	501,700
<b>Total</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,700</b>	<b>0</b>	<b>501,700</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	225,000	0	0	0	0	0	0	276,700	0	501,700
<b>Total</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,700</b>	<b>0</b>	<b>501,700</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # PW-041  
Project Name PW - Loader/Backhoe

Total Project Cost \$412,500 Department Public Works Equipment  
Type Machinery Category Machinery  
Useful Life 7 years

### Description

Purchase of new loader/backhoe to replace existing:

Unit #	Year	Make	Model	Serial #
403	2020	Cat	420XE	H9X00164

Trade Value: \$50,000

### Justification

PW purchases Loader Backhoe with maximum allowed warranty of 84 months. Rotates fleet at this interval to avoid unplanned maintenance expenses.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Machinery	0	0	185,000	0	0	0	0	0	0	227,500	412,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,500</b>	<b>412,500</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	0	185,000	0	0	0	0	0	0	227,500	412,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,500</b>	<b>412,500</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-042  
Project Name PW - Grader

Total Project Cost \$892,000 Department Public Works Equipment  
Type Machinery Category Machinery  
Useful Life 7 years

### Description

Purchase of new excavator to replace existing:

Unit #	Year	Make	Model	Serial #
425	2023	Cat	140	EB300923

Trade Value: \$150,000

### Justification

PW purchases Loader Backhoe with maximum allowed warranty of 84 months. Rotates fleet at this interval to avoid unplanned maintenance expenses.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Machinery	0	0	0	0	0	400,000	0	0	0	0	400,000	492,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	0	400,000	0	0	0	0	400,000	492,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-023  
**Project Name** PW - Plow Truck

**Total Project Cost** \$966,500      **Contact** Public Works Director  
**Department** Public Works Equipment      **Type** Trucks  
**Category** Vehicles      **Useful Life** 15 years

### Description

Purchase of new plow truck to replace existing:

Unit #	Year	Make	Model	License Plate	VIN
210	2016	Freightliner	Plow Truck	941794	1FVHG3DVXGHHF9775

Trade in value: \$25,000

### Justification

Replacement at 15 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	0	0	0	0	0	0	390,000	0	0	0	390,000	576,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	390,000	0	0	0	390,000	576,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-024  
**Project Name** PW - Plow Truck

**Total Project Cost** \$982,000      **Contact** Public Works Director  
**Department** Public Works Equipment      **Type** Trucks  
**Category** Vehicles      **Useful Life** 15 years

### Description

Purchase of new plow truck to replace existing:

Unit #	Year	Make	Model	License Plate	VIN
211	2018	Peterbilt	Plow Truck	955798	2NP3HJ8X3JM460179

Trade in value: \$30,000

### Justification

Replacement at 15 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	0	0	0	0	0	0	0	0	390,000	0	<b>390,000</b>	592,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	0	0	390,000	0	<b>390,000</b>	592,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-021  
Project Name PW - Plow Truck

Total Project Cost \$945,900 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 15 years

### Description

Purchase of new plow truck to replace existing:

Unit #	Year	Make	Model	License Plate	VIN
208	2014	Freightliner	Plow Truck	941777	1FVHG3CY2EHFX7212

Trade in value: \$20,000

### Justification

Replacement at 15 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	385,000	0	0	0	0	0	385,000	560,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	385,000	0	0	0	0	0	385,000	560,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-020  
Project Name PW - Plow Truck

Total Project Cost \$933,000 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 15 years

### Description

Purchase of new plow truck to replace existing:

Unit #	Year	Make	Model	License Plate	VIN
206	2013	Freightliner	Plow Truck	940877	1FVHG3CY4DHFA9424

Trade in value: \$20,000

### Justification

Replacement at 15 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	380,000	0	0	0	0	0	0	380,000	553,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	380,000	0	0	0	0	0	0	380,000	553,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-022  
Project Name PW - Plow Truck

Total Project Cost \$948,700 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 15 years

### Description

Purchase of new plow truck to replace existing:

Unit #	Year	Make	Model	License Plate	VIN
209	2014	Freightliner	Plow Truck	941776	1FVAG5CY8EHKX7213

Trade in value: \$25,000

### Justification

Replacement at 15 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	380,000	0	0	0	0	380,000	568,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	0	380,000	0	0	0	0	380,000	568,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # PW-033  
Project Name PW - Skid Loader

Total Project Cost \$360,000 Department Public Works Equipment  
Type Machinery Category Machinery  
Useful Life 10 years

### Description

Purchase of skid steer to replace existing 242D wheel skid steer.

Estimated trade-in value: \$35,000

### Justification

PW rotates skid steers every two years to maximize trade in value and eliminate 1000 hour maintenance interval.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Machinery	0	65,000	0	70,000	0	72,500	0	75,000	0	77,500	360,000
<b>Total</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>72,500</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>77,500</b>	<b>360,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	65,000	0	70,000	0	72,500	0	75,000	0	77,500	360,000
<b>Total</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>72,500</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>77,500</b>	<b>360,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-019  
Project Name PW - Plow Truck

Total Project Cost \$883,800 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 15 years

### Description

Purchase of new plow truck to replace existing:

Unit #	Year	Make	Model	License Plate	VIN
205	2007	Freightliner	Plow Truck	922455	1FVHC3DA97HY11035

Trade in value: \$15,000

### Justification

Replacement at 15 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	354,000	0	0	0	0	0	0	0	0	0	354,000	529,800
<b>Total</b>	<b>354,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	354,000	0	0	0	0	0	0	0	0	0	354,000	529,800
<b>Total</b>	<b>354,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-035  
Project Name PW - Tool Cat

Total Project Cost \$255,000 Department Public Works Equipment  
Type Machinery Category Machinery  
Useful Life 4 years

### Description

Purchase of Tool Cat in 2025 to replace:

Unit #	Year	Make	Model	Serial #
420	2021	Bobcat	Tool Cat UW56	B4RC12377

Estimated trade-in value: \$20,000

### Justification

PW rotates Tool Cat every four years to maximize trade in value and eliminate 1000 hour maintenance interval.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Machinery	75,000	0	0	0	85,000	0	0	0	95,000	0	255,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>255,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	75,000	0	0	0	85,000	0	0	0	95,000	0	255,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>255,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-045  
**Project Name** PW - Wheel Loader

**Total Project Cost** \$546,300      **Department** Public Works Equipment  
**Type** Machinery      **Category** Machinery  
**Useful Life** 7 years

### Description

Purchase of new loader to replace existing equipment:

Unit #	Year	Make	Model	Serial #
423	2023	Cat	926M	W5L03459

Trade Value: \$60,000

### Justification

PW purchases Loader Backhoe with maximum allowed warranty of 84 months. Rotates fleet at this interval to avoid unplanned maintenance expenses.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Machinery	0	0	0	0	0	245,000	0	0	0	0	245,000	301,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	0	245,000	0	0	0	0	245,000	301,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-044  
**Project Name** PW - Wheel Loader

**Total Project Cost** \$524,000      **Department** Public Works Equipment  
**Type** Machinery      **Category** Machinery  
**Useful Life** 7 years

### Description

Purchase of new loader to replace existing equipment:

Unit #	Year	Make	Model	Serial #
401	2019	Cat	926M	LTE06708

Trade Value: \$55,000

### Justification

PW purchases Loader Backhoe with maximum allowed warranty of 84 months. Rotates fleet at this interval to avoid unplanned maintenance expenses.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Machinery	0	0	0	235,000	0	0	0	0	0	0	235,000	289,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	235,000	0	0	0	0	0	0	235,000	289,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-040  
Project Name PW - Ag Tractor

Total Project Cost \$533,700 Department Public Works Equipment  
Type Machinery Category Machinery  
Useful Life 12 years

### Description

Purchase of new Ag Tractor to to replace:

Unit #	Year	Make	Model	VIN
411	2020	John Deere	6130R	1L06130RCLP961962

Trade Value: \$85,000

### Justification

Replacement at 12 year/5,000 hours is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Machinery	0	0	0	0	0	0	0	220,000	0	0	220,000	313,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	0	220,000	0	0	220,000	313,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-037  
**Project Name** PW - Ag Tractor

**Total Project Cost** \$485,150      **Department** Public Works Equipment  
**Type** Machinery      **Category** Machinery  
**Useful Life** 12 years

### Description

Purchase of new Ag Tractor to replace:

Unit #	Year	Make	Model	VIN
410	2013	John Deere	6125R	1L06125REDR765746

Trade Value: \$75,000

### Justification

Replacement at 12 year/5,000 hours is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Machinery	200,000	0	0	0	0	0	0	0	0	0	200,000	285,150
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	200,000	0	0	0	0	0	0	0	0	0	200,000	285,150
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-018  
**Project Name** PW - Mechanic Truck

**Total Project Cost** \$457,000      **Contact** Public Works Director  
**Department** Public Works Equipment      **Type** Trucks  
**Category** Vehicles      **Useful Life** 10 years

### Description

Purchase of new bucket truck to replace existing:

Unit #	Year	Make	Model	License Plate	VIN
215	2021	Ford	Bucket Truck	967277	1FD0X5HN7MEC71554

Trade in value: \$30,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	0	0	0	0	0	0	0	195,000	0	0	<b>195,000</b>	262,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	0	195,000	0	0	<b>195,000</b>	262,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-017  
Project Name PW - Mechanic Truck

Total Project Cost \$339,900 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new mechanic truck to replace existing:

Unit #	Year	Make	Model	License Plate	VIN
118	2016	Ram	Pickup - Crane	947427	3C7WRNAJ0GG109524

Trade in value: \$20,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

Vehicle has been extended to 15 year replacement due to current condition and low mileage.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	0	145,000	0	0	0	145,000	194,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	145,000	0	0	0	145,000	194,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-016  
Project Name PW - Service/Sign Truck

Total Project Cost \$293,000 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new service truck to replace existing:

Unit #	Year	Make	Model	License Plate	VIN
103	2000	Chevrolet	Service	903328	1GBJK34J5YF507444

Trade in value: \$5,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

Vehicle has been pushed out multiple times. Vehicle will be over 25 years old at time of replacement.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	125,000	0	0	0	0	0	0	0	0	125,000	168,000
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	125,000	0	0	0	0	0	0	0	0	125,000	168,000
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-038  
**Project Name** PW - Ag Tractor

**Total Project Cost** \$279,000      **Department** Public Works Equipment  
**Type** Machinery      **Category** Machinery  
**Useful Life** 12 years

### Description

Addition to Fleet

### Justification

City will be adding pedestrian trails on CSAH 33, Eureka, Highway 97, CSAH 32, and extending in a number of different areas. Snow removal of trails will become a full plow route in 2026 and will require a piece of equipment designed to manage all types and depths of snow to be efficient. Tractor will also operate zamboni for ice rinks.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Machinery	0	115,000	0	0	0	0	0	0	0	0	<b>115,000</b>	164,000
<b>Total</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	115,000	0	0	0	0	0	0	0	0	<b>115,000</b>	164,000
<b>Total</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-032  
**Project Name** PW - Blacktop Patching Attachment

**Total Project Cost** \$234,400      **Contact** Public Works Director  
**Department** Public Works Equipment      **Type** Equipment  
**Category** Equipment      **Useful Life** 10 years

### Description

Purchase of new Blacktop Patching Attachment to replace 2018 model  
Trade in: \$15,000

### Justification

Equipment attaches to single Axle Plow truck to be used in larger patching operations. Contains a plug in heating element that allows for blacktop to be stored overnight and used the next day.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	0	0	100,000	0	0	0	0	0	100,000	134,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	100,000	0	0	0	0	0	100,000	134,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

**Project #** PW-015  
**Project Name** PW - One Ton Truck w/ dump body

**Total Project Cost** \$234,400  
**Department** Public Works Equipment  
**Category** Vehicles

**Contact** Public Works Director  
**Type** Trucks  
**Useful Life** 10 years

### Description

Purchase of new one ton truck to replace existing 2024 model:

Unit #	Year	Make	Model	License Plate	VIN

Trade in value: \$20,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	0	0	0	0	0	0	0	0	0	100,000	100,000	134,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	0	0	0	100,000	100,000	134,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

**Project #** PW-014  
**Project Name** PW - One Ton Truck w/ dump body

**Total Project Cost** \$228,500  
**Department** Public Works Equipment  
**Category** Vehicles

**Contact** Public Works Director  
**Type** Trucks  
**Useful Life** 10 years

### Description

Purchase of new one ton truck to replace existing:

Unit #	Year	Make	Model	License Plate	VIN
132	2023	Chevrolet	1 Ton		1GB3YSEY6PF196263

Trade in value: \$19,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	0	0	0	0	0	0	0	0	97,500	0	97,500	131,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,500</b>	<b>0</b>	<b>97,500</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	0	0	97,500	0	97,500	131,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,500</b>	<b>0</b>	<b>97,500</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-013  
**Project Name** PW - One Ton Truck w/ dump body

**Total Project Cost** \$222,700      **Contact** Public Works Director  
**Department** Public Works Equipment      **Type** Trucks  
**Category** Vehicles      **Useful Life** 10 years

### Description

Purchase of new one ton truck to replace existing:

Unit #	Year	Make	Model	License Plate	VIN
130	2021	Chevrolet	1 Ton	967885	1GB3YSEY8MF176253

Trade in value: \$15,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	0	0	0	0	0	0	95,000	0	0	0	95,000	127,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	95,000	0	0	0	95,000	127,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-039  
Project Name PW - Ag Tractor

Total Project Cost \$218,300 Department Public Works Equipment  
Type Machinery Category Machinery  
Useful Life 12 years

### Description

Purchase of new Ag Tractor to replace:

Unit #	Year	Make	Model	VIN
408	2015	John Deere	3046R	1LV3046RCEH140637

Trade Value: \$25,000

### Justification

Replacement at 12 year/5,000 hours is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Machinery	0	0	90,000	0	0	0	0	0	0	0	90,000	128,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	90,000	0	0	0	0	0	0	0	90,000	128,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-031  
**Project Name** PW - Brush Chipper

**Total Project Cost** \$187,500  
**Department** Public Works Equipment  
**Category** Equipment

**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 10 years

**Description**  
Purchase a new brush chipper  
Trade in: \$10,000

**Justification**  
Chipper is used year-round for ROW trimming and emergency tree removals.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	0	0	0	80,000	0	0	0	0	80,000	107,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	0	80,000	0	0	0	0	80,000	107,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-012  
Project Name PW - One Ton Truck w/ dump body

Total Project Cost \$187,500 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new one ton truck to replace existing:

Unit #	Year	Make	Model	License Plate	VIN
112	2008	Chevrolet	1 Ton	922481	1GBJK34688E185450

Trade in value: \$15,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	80,000	0	0	0	0	0	0	0	0	0	80,000	107,500
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	80,000	0	0	0	0	0	0	0	0	0	80,000	107,500
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-010  
Project Name PW - Truck

Total Project Cost \$181,600  
Department Public Works Equipment  
Category Vehicles

Contact Public Works Director  
Type Trucks  
Useful Life 10 years

### Description

Purchase of new pickup truck to replace 2024 Pickup:

Unit #	Year	Make	Model	License Plate	VIN

Trade-in Value: \$8,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	0	0	0	0	77,500	77,500	104,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,500</b>	<b>77,500</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	0	0	0	77,500	77,500	104,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,500</b>	<b>77,500</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # PW-009  
Project Name PW - Truck

Total Project Cost \$175,800 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 10 years

Description  
Purchase of new vehicle to add to fleet

Justification  
Addition to fleet to accomodate additional seasonal and FTE staff.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	0	0	0	75,000	0	75,000	100,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	0	0	75,000	0	75,000	100,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-008  
Project Name PW - Truck

Total Project Cost \$169,900 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new pickup truck to replace:

Unit #	Year	Make	Model	License Plate	VIN
131	2022	Chevrolet	Pickup	974207	1GC4YLE79NF353200

Trade in value: \$7,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	0	0	72,500	0	0	72,500	97,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,500</b>	<b>0</b>	<b>0</b>	<b>72,500</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	0	72,500	0	0	72,500	97,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,500</b>	<b>0</b>	<b>0</b>	<b>72,500</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # PW-007  
Project Name PW - Truck

Total Project Cost \$164,000 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new pickup truck to replace:

Unit #	Year	Make	Model	License Plate	VIN
125	2020	Chevrolet	Pickup	965613	1GCRYDED4LZ304547

Trade in value: \$6,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	0	70,000	0	0	0	70,000	94,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	70,000	0	0	0	70,000	94,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-006  
Project Name PW - Truck

Total Project Cost \$158,200  
Department Public Works Equipment  
Category Vehicles

Contact Public Works Director  
Type Trucks  
Useful Life 10 years

### Description

Purchase of new pickup truck to replace:

Unit #	Year	Make	Model	License Plate	VIN
124	2019	Ford	Pickup	972301	1FT7X2B62KEG09460

Trade in value: \$6,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	67,500	0	0	0	0	67,500	90,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	0	67,500	0	0	0	0	67,500	90,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # PW-005  
Project Name PW - Truck

Total Project Cost \$152,400 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new pickup truck to replace:

Unit #	Year	Make	Model	License Plate	VIN
122	2019	GMC	Pickup	961607	2GT22NEG9K1135698

Trade in value: \$6,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	65,000	0	0	0	0	0	65,000	87,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	65,000	0	0	0	0	0	65,000	87,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # PW-004  
Project Name PW - Truck

Total Project Cost \$146,500 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new pickup truck to replace:

Unit #	Year	Make	Model	License Plate	VIN
120	2017	GMC	Pickup	957588	1GTN2LEHXHZ289153

Trade in value: \$5,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	62,500	0	0	0	0	0	0	62,500	84,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	62,500	0	0	0	0	0	0	62,500	84,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-003  
**Project Name** PW - Truck

**Total Project Cost** \$140,600  
**Department** Public Works Equipment  
**Category** Vehicles

**Contact** Public Works Director  
**Type** Trucks  
**Useful Life** 10 years

### Description

Purchase of new pickup truck to replace:

Unit #	Year	Make	Model	License Plate	VIN
119	2017	GMC	Pickup	957587	1GTN2LEH1HZ288392

Trade in value: \$5,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	0	0	60,000	0	0	0	0	0	0	0	60,000	80,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	60,000	0	0	0	0	0	0	0	60,000	80,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # PW-002  
Project Name PW - Truck

Total Project Cost \$134,750 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 10 years

Description  
Purchase of new vehicle to add to fleet

Justification  
Addition to fleet to accomadate additional seasonal and FTE staff.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	57,500	0	0	0	0	0	0	0	0	57,500	77,250
<b>Total</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	57,500	0	0	0	0	0	0	0	0	57,500	77,250
<b>Total</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-053  
Project Name PR - Asphalt Roller

Total Project Cost \$128,900 Contact Public Works Director  
Department Public Works Equipment Type Equipment  
Category Equipment Useful Life 10 years

### Description

Purchase of new Asphalt Roller to replace existing :

Unit #	Year	Make	Model	Serial #
416	2022	Cat	CB1.8	64400613

Trade in value: \$5,000

### Justification

This is a highly used piece of equipment for pothole patching.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	0	0	0	0	0	0	55,000	0	0	55,000	73,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	0	55,000	0	0	55,000	73,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-001  
Project Name PW - Truck

Total Project Cost \$128,900 Contact Public Works Director  
Department Public Works Equipment Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new pickup truck to replace:

Unit #	Year	Make	Model	License Plate	VIN
114	2013	Chevrolet	Pickup	940876	1GB1CVCG8DF103031

Trade in value: \$4,000

### Justification

Replacement at 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issue

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	55,000	0	0	0	0	0	0	0	0	0	55,000	73,900
<b>Total</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	55,000	0	0	0	0	0	0	0	0	0	55,000	73,900
<b>Total</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-030  
**Project Name** PW - Blacktop Patch Trailer

**Total Project Cost** \$140,300  
**Department** Public Works Equipment  
**Category** Equipment

**Contact** Public Works Director  
**Type** Trailers  
**Useful Life** 20 years

### Description

Purchase of new Patch Trailer to replace:

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320	2007	Spaulding	Hot Box	T2D072604370
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Trade value: \$5,000

### Justification

Replacement of blacktop patching unit used in summer and winter for pothole patching.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	0	50,000	0	0	0	0	0	0	0	50,000	90,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	50,000	0	0	0	0	0	0	0	50,000	90,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-029  
**Project Name** PW - Trailer

**Total Project Cost** \$58,600  
**Department** Public Works Equipment  
**Category** Equipment

**Contact** Public Works Director  
**Type** Trailers  
**Useful Life** 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.  
Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	0	0	0	0	0	0	25,000	0	25,000	33,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	0	0	25,000	0	25,000	33,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-028  
**Project Name** PW - Trailer

**Total Project Cost** \$52,700  
**Department** Public Works Equipment  
**Category** Equipment

**Contact** Public Works Director  
**Type** Trailers  
**Useful Life** 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.  
Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	0	0	0	0	22,500	0	0	0	22,500	30,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	22,500	0	0	0	22,500	30,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-027  
**Project Name** PW - Trailer

**Total Project Cost** \$46,800  
**Department** Public Works Equipment  
**Category** Equipment

**Contact** Public Works Director  
**Type** Trailers  
**Useful Life** 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.  
Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	0	0	20,000	0	0	0	0	0	20,000	26,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	20,000	0	0	0	0	0	20,000	26,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # PW-036  
Project Name PW - UTV

Total Project Cost \$51,150 Department Public Works Equipment  
Type Machinery Category Machinery  
Useful Life 15 years

### Description

Purchase of a new UTV

Estimated trade-in value: \$2,000

### Justification

UTV is equipped with a watering system that is used to water flowers and newly planted trees around the City annually. Is used for irrigation maintenance in the springtime when turf is soft.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Machinery	0	0	20,000	0	0	0	0	0	0	0	20,000	31,150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	20,000	0	0	0	0	0	0	0	20,000	31,150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** PW-026  
**Project Name** PW - Trailer

**Total Project Cost** \$41,000  
**Department** Public Works Equipment  
**Category** Equipment

**Contact** Public Works Director  
**Type** Trailers  
**Useful Life** 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.  
Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	17,500	0	0	0	0	0	0	0	17,500	23,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	17,500	0	0	0	0	0	0	0	17,500	23,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # PW-025  
Project Name PW - Trailer

Total Project Cost \$35,150      Contact Public Works Director  
Department Public Works Equipment      Type Trailers  
Category Equipment      Useful Life 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers. Proposed 2025 would replace:

Unit #	Year	Make	Model	License Plate	VIN
303	2002	Felling	Trailer	185953	5FTDE292121017766

Estimated trade-in value: \$500

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	15,000	0	0	0	0	0	0	0	0	0	15,000	20,150
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	15,000	0	0	0	0	0	0	0	0	0	15,000	20,150
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** SWM-016  
**Project Name** SW Area Regional Storm Pond

**Total Project Cost** \$5,700,000  
**Department** Surface Water Fund  
**Category** Surface Water Management Improvements

**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25 years

**Description**  
To acquire property and design capital improvements for stormwater management, flood control, climate preparedness, and parks to achieve flood management and water quality goals and protect surrounding and downstream communities.

**Justification**  
In 2022 the State of Minnesota approved bonding dollars for the City to conduct its regional stormwater project in the SW area of the state.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Street Improvements	0	0	5,700,000	0	0	0	0	0	0	0	5,700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Grants/Outside Funding Sources	0	0	5,700,000	0	0	0	0	0	0	0	5,700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # SWM-015  
Project Name SWM - Mechanical Sweeper

Total Project Cost \$943,000 Contact Public Works Director  
Department Surface Water Fund Type Machinery  
Category Machinery Useful Life 10 years

### Description

Purchase of new Crosswind Sweeper to replace existing vehicle:

Unit #	Year	Make	Type	Serial #
415	2021	Elgin	Pellican	NP42086

Estimated trade-in value: \$50,000

### Justification

Replacement of 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Sweeper is needed for Spring/Fall/Storm Cleanups.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	0	0	0	0	0	425,000	0	0	0	425,000	518,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Surface Water Fund (205)	0	0	0	0	0	0	425,000	0	0	0	425,000	518,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # SWM-014  
Project Name SWM - Crosswind Sweeper

Total Project Cost \$887,500 Contact Public Works Director  
Department Surface Water Fund Type Machinery  
Category Machinery Useful Life 10 years

### Description

Purchase of new Crosswind Sweeper to replace existing vehicle:

Unit #	Year	Make	Type	License Plate	VIN
212	2018	Freightliner	Crosswind	961606	1FVACFCOJHJR2713

Estimated trade-in value: \$50,000

### Justification

Replacement of 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Sweeper is needed for Enhanced Street Sweeping Program.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	0	0	400,000	0	0	0	0	0	0	400,000	487,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Surface Water Fund (205)	0	0	0	400,000	0	0	0	0	0	0	400,000	487,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # SWM-013  
Project Name SWM - Leaf Vacuum

Total Project Cost \$443,800 Contact Public Works Director  
Department Surface Water Fund Type Equipment  
Category Equipment Useful Life 10 years

### Description

Purchase of new Crosswind Sweeper to replace existing vehicle:

Unit #	Year	Make	Desprition	License plate	VIN
301	1996	American Road Machinery	Trailer - Leaf Vac	188094	1A9SC2333TM274005

Estimated trade-in value: \$15,000

### Justification

Current Leaf Vac will be 30 years old at time of replacement

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	200,000	0	0	0	0	0	0	0	0	200,000	243,800
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Surface Water Fund (205)	0	200,000	0	0	0	0	0	0	0	0	200,000	243,800
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

# Capital Improvement Plan

## Forest Lake, MN

Project # SWM-003  
 Project Name SWM - Truck

Total Project Cost	\$160,900	Contact	Public Works Director
Department	Surface Water Fund	Type	Trucks
Category	Vehicles	Useful Life	10 years

**Description**  
 Purchase of new pickup truck in accordance with staffing plan.

**Justification**  
 Addition of staff which will require a need for an additional vehicle.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	0	0	0	0	0	0	0	0	72,500	0	<b>72,500</b>	88,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,500</b>	<b>0</b>	<b>72,500</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Surface Water Fund (205)	0	0	0	0	0	0	0	0	72,500	0	<b>72,500</b>	88,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,500</b>	<b>0</b>	<b>72,500</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # SWM-002  
Project Name SWM - Truck

Total Project Cost \$144,235 Contact Public Works Director  
Department Surface Water Fund Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new pickup truck to replace:

Unit #	Year	Make	Type	License Plate	VIN
126	2020	Chevrolet	Pickup	965614	1GCRYDED4LZ295722

Estimated trade-in value: \$4,000

### Justification

Replacement of 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	65,000	0	0	0	0	65,000	79,235
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Surface Water Fund (205)	0	0	0	0	0	65,000	0	0	0	0	65,000	79,235
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # SWM-001  
Project Name SWM - Truck

Total Project Cost \$127,600 Contact Public Works Director  
Department Surface Water Fund Type Trucks  
Category Vehicles Useful Life 10 years

### Description

Purchase of new pickup truck to replace:

Unit #	Year	Make	Type	License Plate	VIN
121	2017	GMC	Pickup	957586	1GTN2LEH6HZ293877

Estimated trade-in value: \$3,500

### Justification

Replacement of 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	57,500	0	0	0	0	0	0	0	57,500	70,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Surface Water Fund (205)	0	0	57,500	0	0	0	0	0	0	0	57,500	70,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** SWM-005  
**Project Name** SWM - One Ton Truck

**Total Project Cost** \$111,000      **Contact** Public Works Director  
**Department** Surface Water Fund      **Type** Trucks  
**Category** Vehicles      **Useful Life** 10 years

### Description

Purchase of new service truck to replace existing:

Unit #	Year	Make	Type	License Plate	VIN
217	2023	Chevrolet	Utility Crane Truck		1HTKJPVK5PH403754

Estimated trade-in value: \$10,000

### Justification

Replacement of 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	0	0	0	0	0	0	0	0	0	50,000	50,000	61,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Surface Water Fund (205)	0	0	0	0	0	0	0	0	0	50,000	50,000	61,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** SWM-004  
**Project Name** SWM - One Ton Truck

**Total Project Cost** \$71,000      **Contact** Public Works Director  
**Department** Surface Water Fund      **Type** Trucks  
**Category** Vehicles      **Useful Life** 10 years

### Description

Purchase of new one ton truck to replace existing:

Unit #	Year	Make	Type	License Plate	VIN
129	2021	Chevrolet	1 Ton	967881	1GB3YSEY6MF138908

Estimated trade-in value: \$5,000

### Justification

Replacement of 10 year/100,000 miles is the benchmark used across multiple agencies where a vehicle's service life, technological life, and economic life have reached its end. Resulting in safety, dependability, and reliability issues.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	0	0	0	0	0	0	0	32,000	0	0	<b>32,000</b>	39,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Surface Water Fund (205)	0	0	0	0	0	0	0	32,000	0	0	<b>32,000</b>	39,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** SWM-009  
**Project Name** SWM - Trailer

**Total Project Cost** \$19,900      **Contact** Public Works Director  
**Department** Surface Water Fund      **Type** Trailers  
**Category** Equipment      **Useful Life** 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.  
Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	0	0	0	0	0	0	0	9,000	9,000	10,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Surface Water Fund (205)	0	0	0	0	0	0	0	0	0	9,000	9,000	10,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** SWM-008  
**Project Name** SWM - Trailer

**Total Project Cost** \$18,900      **Contact** Public Works Director  
**Department** Surface Water Fund      **Type** Trailers  
**Category** Equipment      **Useful Life** 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.

Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	0	0	0	0	0	8,500	0	0	<b>8,500</b>	10,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Surface Water Fund (205)	0	0	0	0	0	0	0	8,500	0	0	<b>8,500</b>	10,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # SWM-010  
Project Name SWM - Trailer

Total Project Cost \$17,750 Contact Public Works Director  
Department Surface Water Fund Type Trailers  
Category Equipment Useful Life 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.

Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	0	0	0	0	8,000	0	0	0	0	8,000	9,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Surface Water Fund (205)	0	0	0	0	0	8,000	0	0	0	0	8,000	9,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # SWM-007  
Project Name SWM - Trailer

Total Project Cost \$16,600 Contact Public Works Director  
Department Surface Water Fund Type Trailers  
Category Equipment Useful Life 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers.

Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	0	0	7,500	0	0	0	0	0	0	7,500	9,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Surface Water Fund (205)	0	0	0	7,500	0	0	0	0	0	0	7,500	9,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # SWM-006  
Project Name SWM - Trailer

Total Project Cost \$15,500 Contact Public Works Director  
Department Surface Water Fund Type Trailers  
Category Equipment Useful Life 10 years

### Description

Purchase of new trailers to add to the fleet and replace existing trailers. Proposed 2026 would replace:

Unit #	Year	Make	Type	License Plate	VIN
302	2001	Felling	Trailer	189507	5FTEE202411017065

Estimated trade-in value: \$200

### Justification

PW has a number of trailers that are 20+ years old and also need to expand fleet to accommodate projects and increase efficiency.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	7,000	0	0	0	0	0	0	0	0	7,000	8,500
<b>Total</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Surface Water Fund (205)	0	7,000	0	0	0	0	0	0	0	0	7,000	8,500
<b>Total</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-007  
**Project Name** Body Worn Cameras

**Total Project Cost** \$750,000      **Contact** Police Chief  
**Department** Police      **Type** Equipment  
**Category** Equipment      **Useful Life** 5 years

**Description**  
2029 Axon Body Worn Cameras (30) to be replaced.

**Justification**  
Our current Axon Body Worn Cameras (30) were purchased in 2024 and have a projected useful life expectancy of five years due to wear/tear and technology upgrades. We don't believe we would receive any funding from selling the body worn cameras, nor do we believe we would receive a credit for the used equipment.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment	0	0	0	0	350,000	0	0	0	0	400,000	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>750,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	350,000	0	0	0	0	400,000	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>750,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-006  
**Project Name** In-Car Cameras

**Total Project Cost** \$450,000      **Contact** Police Chief  
**Department** Police      **Type** Equipment  
**Category** Equipment      **Useful Life** 5 years

### Description

2029 Axon In-Car Cameras & Accessories(16) to be replaced.

### Justification

Our current Axon In-Car Cameras (12) were purchased in 2024 and have a projected useful life expectancy of five years due to wear/tear and technology upgrades. We purchased 12 units in 2024 and projections are we may need an additional 4 units in 2029, for a total of 16 units. We don't believe we would receive any funding from selling the In-Car Cameras & Accessories, nor do we believe we would receive a credit for the used equipment.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment	0	0	0	0	200,000	0	0	0	0	250,000	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>450,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	200,000	0	0	0	0	250,000	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>450,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-005  
**Project Name** Tasers

**Total Project Cost** \$450,000      **Contact** Police Chief  
**Department** Police      **Type** Equipment  
**Category** Equipment      **Useful Life** 5 years

### Description

2029 Axon Tasers & Accessories (30) to be replaced.

### Justification

Our current Axon Tasers (30) were purchased in 2024 and have a projected useful life expectancy of five years due to wear/tear and technology upgrades. We purchased 30 units in 2024 and projections are we may need an additional 4 units in 2029, for a total of 34 units. We don't believe we would receive any funding from selling the used Tasers & Accessories, nor do we believe we would receive a credit for the used equipment.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment	0	0	0	0	200,000	0	0	0	0	250,000	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>450,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	200,000	0	0	0	0	250,000	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>450,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-008  
**Project Name** Squad Laptops

**Total Project Cost** \$250,000      **Contact** Police Chief  
**Department** Police      **Type** Equipment  
**Category** Equipment      **Useful Life** 5 years

### Description

2028 Panasonic Toughbook Laptops (18 units), or something similar, to replace our current 2023 Panasonic Toughbook Laptops.

### Justification

Our current 2020 Panasonic Toughbook Laptops will be 5 years old in 2028 and will need to be replaced due to an increase in maintenance/repair needs and newer technology advancements. We do not believe we could get any funds in selling the used laptops, nor would we receive a credit for trade-in.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment	0	0	0	110,000	0	0	0	0	140,000	0	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	0	0	110,000	0	0	0	0	140,000	0	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>250,000</b>

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Police-028  
Project Name Squad #2017

Total Project Cost \$425,000 Contact Police Chief  
Department Police Type Squad Car  
Category Vehicles Useful Life 10 years

### Description

2031 Ford Transit Van with AWD (or similar vehicle) to replace our current 2021 Ford Transit Van that is utilized by both police & fire as a command vehicle (Squad 2017) with VIN Last Four Digits 5076.

### Justification

Our current vehicle replacement cycle for patrol vehicles is 5 years or 100,000 miles, whichever comes first. Our 2021 Ford Transit Van is rarely utilized throughout the year, but within 10 years, will need to be replaced due to wear/tear and newer technology. We believe we could get approximately \$30,000.00 in selling the vehicle at auction.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	0	200,000	0	0	0	200,000	225,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	200,000	0	0	0	200,000	225,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Police-023  
Project Name Squad #2003

Total Project Cost \$195,000 Contact Police Chief  
Department Police Type Squad Car  
Category Vehicles Useful Life 5 years

### Description

2028 Ford Explorer (Police Pursuit Package) with AWD (or similar vehicle) to replace our current 2020 Ford Explorer (Squad #2003) with VIN Last Four Digits 9640.

### Justification

Our current vehicle replacment cycle for patrol vehicles is 5 years or 100,000 miles, whichever comes first. Our 2020 Ford Explorer PPV (Squad 2003) will be 8 years old and is projected to have 90,000 - 100,000 miles on it at the time of trade-in. This is a detective vehicle, so it does not get used out in the field as frequently as our patrol vehicles. We believe we could get approximately \$20,000.00 in selling the vehicle at auction.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	0	0	0	90,000	0	0	0	0	105,000	0	195,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>195,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	0	0	90,000	0	0	0	0	105,000	0	195,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>195,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Police-022  
Project Name Squad #2107

Total Project Cost \$195,000 Contact Police Chief  
Department Police Type Squad Car  
Category Vehicles Useful Life 7 years

### Description

Requesting the purchase of a new 2027 Chevrolet Tahoe with AWD (or similar vehicle) to replace our current 2021 Chevrolet Tahoe (Squad #2107) with VIN Last Four Digits 0276.

### Justification

Our current vehicle replacment cycle for NON-patrol vehicles is 7 years or 100,000 miles, whichever comes first. Our current 2021 Chevrolet Tahoe (PPV) is projected to have over 100,000+ miles in 2027 and will be 6 years old. We believe we could get \$20,000.00 or more if selling this vehicle at auction.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	0	0	85,000	0	0	0	0	0	0	110,000	195,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>195,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	0	85,000	0	0	0	0	0	0	110,000	195,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>195,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Police-024  
Project Name Squad #2208

Total Project Cost \$195,000 Contact Police Chief  
Department Police Type Squad Car  
Category Vehicles Useful Life 5 years

### Description

2028 Ford F-150 (Police Pursuit Vehicle) with AWD (or similar vehicle) to replace our current 2022 Ford F-150 PPV (Squad #2208) with VIN Last Four Digits 0229.

### Justification

Our current vehicle replacment cycle for patrol vehicles is 5 years or 100,000 miles, whichever comes first. Our 2022 Ford F-150 PPV (Squad 2208) will be six years old and is projected to have 90,000 - 100,000 miles on it in 2028. We believe we could get approximately \$25,000.00 in selling the vehicle at auction.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	0	0	0	90,000	0	0	0	0	105,000	0	195,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>195,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	0	0	90,000	0	0	0	0	105,000	0	195,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>195,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-025  
**Project Name** Squad #2309

**Total Project Cost** \$195,000      **Contact** Police Chief  
**Department** Police      **Type** Squad Car  
**Category** Vehicles      **Useful Life** 5 years

### Description

2028 Dodge Durango (Police Pursuit Vehicle) with AWD (or similar vehicle) to replace our current 2023 Dodge Durango PPV (Squad #2309) with VIN Last Four Digits 1851.

### Justification

Our current vehicle replacment cycle for patrol vehicles is 5 years or 100,000 miles, whichever comes first. Our 2023 Dodge Durango PPV (Squad 2309) will be five years old and is projected to have 90,000 - 100,000 miles on it at the time of trade-in. We believe we could get approximately \$20,000.00 in selling the vehicle at auction.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Vehicles	0	0	0	90,000	0	0	0	0	105,000	0	195,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>195,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	0	0	90,000	0	0	0	0	105,000	0	195,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>195,000</b>

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-019  
**Project Name** Squad #2002

<b>Total Project Cost</b>	\$185,000	<b>Contact</b>	Police Chief
<b>Department</b>	Police	<b>Type</b>	Squad Car
<b>Category</b>	Vehicles	<b>Useful Life</b>	5 years

**Description**

2027 Ford Explorer (Police Pursuit Package) with AWD (or similar vehicle) to replace our current 2021 Ford Explorer (Squad #2002) with VIN Last Four Digits 9377.

**Justification**

Our current vehicle replacment cycle for patrol vehicles is 5 years or 100,000 miles, whichever comes first. Our 2020 Ford Explorer PPV (Squad 2002) will be seven years old and is projected to have 90,000 - 100,000 miles on it at the time of trade-in. We believe we could get approximately \$15,000.00 in selling the vehicle at auction.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Vehicles	0	0	85,000	0	0	0	0	100,000	0	0	185,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>185,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	0	85,000	0	0	0	0	100,000	0	0	185,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>185,000</b>

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-020  
**Project Name** Squad #2016

<b>Total Project Cost</b>	\$185,000	<b>Contact</b>	Police Chief
<b>Department</b>	Police	<b>Type</b>	Squad Car
<b>Category</b>	Vehicles	<b>Useful Life</b>	5 years

**Description**

2027 Ford Explorer (Police Pursuit Package) with AWD (or similar vehicle) to replace our current 2021 Ford Explorer (Squad #2104) with VIN Last Four Digits 9373.

**Justification**

Our current vehicle replacment cycle for patrol vehicles is 5 years or 100,000 miles, whichever comes first. Our current 2020 Ford Explorer PPV (Squad 2104) will be seven years old and is projected to have 90,000 - 100,000 miles on it at the time of trade-in. We believe we could get approximately \$15,000.00 in selling the vehicle at auction.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Vehicles	0	0	85,000	0	0	0	0	100,000	0	0	185,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>185,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	0	85,000	0	0	0	0	100,000	0	0	185,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>185,000</b>

# Capital Improvement Plan

## Forest Lake, MN

Project # Police-021  
Project Name Squad #2104

Total Project Cost \$185,000 Contact Police Chief  
Department Police Type Squad Car  
Category Vehicles Useful Life 5 years

### Description

2027 Ford Explorer (Police Pursuit Package) with AWD (or similar vehicle) to replace our current 2021 Ford Explorer (Squad #2104) with VIN Last Four Digits 9373.

### Justification

Our current vehicle replacment cycle for patrol vehicles is 5 years or 100,000 miles, whichever comes first. Our current 2020 Ford Explorer PPV (Squad 2104) will be seven years old and is projected to have 90,000 - 100,000 miles on it at the time of trade-in. We believe we could get approximately \$15,000.00 in selling the vehicle at auction.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	0	0	85,000	0	0	0	0	100,000	0	0	185,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>185,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	0	85,000	0	0	0	0	100,000	0	0	185,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>185,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-015  
**Project Name** Squad #2011

**Total Project Cost** \$167,000      **Contact** Police Chief  
**Department** Police      **Type** Squad Car  
**Category** Vehicles      **Useful Life** 5 years

### Description

2026 Ford Explorer (Police Pursuit Package) with AWD (or similar vehicle) to replace our current 2020 Ford Explorer (Squad #2011) with VIN Last Four Digits 3244.

### Justification

Our current vehicle replacment cycle for patrol vehicles is 5 years or 100,000 miles, whichever comes first. Our current 2020 Ford Explorer PPV (Squad 2011) will be six years old and is projected to have 90,000 - 100,000 miles on it at the time of trade-in. We believe we could get approximately \$10,000.00 in selling the vehicle at auction.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Vehicles	0	77,000	0	0	0	0	90,000	0	0	0	167,000
<b>Total</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	77,000	0	0	0	0	90,000	0	0	0	167,000
<b>Total</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-014  
**Project Name** Squad #2012

**Total Project Cost** \$167,000      **Contact** Police Chief  
**Department** Police      **Type** Squad Car  
**Category** Vehicles      **Useful Life** 5 years

### Description

2026 Ford Explorer (Police Pursuit Package) with AWD (or similar vehicle) to replace our current 2020 Ford Explorer (Squad #2012) with VIN Last Four Digits 1211.

### Justification

Our current vehicle replacment cycle for patrol vehicles is 5 years or 100,000 miles, whichever comes first. Our current 2020 Ford Explorer PPV (Squad 2012) will be six years old and is projected to have 90,000 - 100,000 miles on it at the time of trade-in. We believe we could get approximately \$10,000.00 in selling the vehicle at auction.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Vehicles	0	77,000	0	0	0	0	90,000	0	0	0	167,000
<b>Total</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	77,000	0	0	0	0	90,000	0	0	0	167,000
<b>Total</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-018  
**Project Name** Squad #2013

**Total Project Cost** \$167,000      **Contact** Police Chief  
**Department** Police      **Type** Squad Car  
**Category** Vehicles      **Useful Life** 5 years

### Description

2026 Ford Explorer (Police Pursuit Package) with AWD (or similar vehicle) to replace our current 2020 Ford Explorer (Squad #2013) with VIN Last Four Digits 3189.

### Justification

Our current vehicle replacment cycle for patrol vehicles is 5 years or 100,000 miles, whichever comes first. Our current 2020 Ford Explorer PPV (Squad 2013) will be six years old and is projected to have 90,000 - 100,000 miles on it at the time of trade-in. We believe we could get approximately \$10,000.00 in selling the vehicle at auction.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Vehicles	0	77,000	0	0	0	0	90,000	0	0	0	167,000
<b>Total</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	77,000	0	0	0	0	90,000	0	0	0	167,000
<b>Total</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,000</b>

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-017  
**Project Name** Squad #2115

**Total Project Cost** \$160,000      **Contact** Police Chief  
**Department** Police      **Type** Squad Car  
**Category** Vehicles      **Useful Life** 7 years

### Description

2025 Chevrolet Tahoe Police Pursuit Vehicle with AWD (or similar vehicle) to replace our current 2021 Chevrolet Tahoe (Squad #2115) with VIN 1GNSKLED6MR360446

### Justification

Our current vehicle replacment cycle for NON-patrol vehicles is 7 years or 100,000 miles, whichever comes first. Unfortunately, the current 2021 Chevrolet Tahoe (PPV) has had expensive maintenance costs since the vehicle's warranty has expired. The dealership's service department and a third party auto service station can not locate why the vehicle is losing oil and is concerned about the engine failing in the near future, which could be a costly replacement. Our current vehicle has 50,000+ miles, and, projected to have over 60,000 miles in 2026. We believe we could get \$15,000.00 or more if selling this vehicle at auction.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Vehicles	70,000	0	0	0	0	0	0	90,000	0	0	160,000
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	70,000	0	0	0	0	0	0	90,000	0	0	160,000
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Police-016  
Project Name Squad #2005

Total Project Cost \$155,000 Contact Police Chief  
Department Police Type Squad Car  
Category Vehicles Useful Life 5 years

### Description

2025 Ford Explorer (Police Pursuit Package) with AWD to replace our current 2020 Ford Explorer (Squad #2005), VIN Last Four Digits 1210.

### Justification

Our current vehicle replacment cycle for patrol vehicles is 5 years or 100,000 miles, whichever comes first. Our current 2020 Ford Explorer (PPV) is five years old and is projected to have 90,000 - 100,000 miles on it at the time of trade-in. We believe we could get approximately \$10,000.00 in selling the vehicle at auction.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	70,000	0	0	0	0	85,000	0	0	0	0	155,000
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	70,000	0	0	0	0	85,000	0	0	0	0	155,000
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Police-013  
Project Name Squad #2014

Total Project Cost \$155,000 Contact Police Chief  
Department Police Type Squad Car  
Category Vehicles Useful Life 5 years

### Description

2025 Ford Explorer (Police Pursuit Package) with AWD (or similar vehicle) to replace our current 2020 Ford Explorer (Squad #2014), VIN Last Four Digits 1212.

### Justification

Our current vehicle replacment cycle for patrol vehicles is 5 years or 100,000 miles, whichever comes first. Our current 2020 Ford Explorer (PPV) is five years old and is projected to have 90,000 - 100,000 miles on it at the time of trade-in. We believe we could get approximately \$10,000.00 in selling the vehicle at auction.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	70,000	0	0	0	0	85,000	0	0	0	0	155,000
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	70,000	0	0	0	0	85,000	0	0	0	0	155,000
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Police-009  
Project Name UTV

Total Project Cost \$108,000 Contact Police Chief  
Department Police Type Trucks  
Category Vehicles Useful Life 8 years

### Description

2028 Polaris Ranger Crew XP 1000 EPS (or similar UTV vehicle) to replace our current 2020 Polaris Ranger Crew XP 1000 EPS with VIN R20RSX99AA.

### Justification

Our current 2020 Polaris UTV will be 8 years old in 2028 and will need to be replaced due to maintenance/repair needs and newer technology advancements. We believe we could get approximately \$10,000.00 in selling the UTV at auction.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	0	0	0	50,000	0	0	0	0	58,000	0	108,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>108,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	0	0	50,000	0	0	0	0	58,000	0	108,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>108,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-027  
**Project Name** Squad #2310

**Total Project Cost** \$208,000      **Contact** Police Chief  
**Department** Police      **Type** Squad Car  
**Category** Vehicles      **Useful Life** 7 years

### Description

2031 Dodge Durango (Police Pursuit Package) with AWD (or similar vehicle) to replace our current 2023 Dodge Durango (Squad #2310) with VIN Last Four Digits 7972.

### Justification

Our current vehicle replacment cycle for NON-patrol vehicles is 7 years or 100,000 miles, whichever comes first. Our 2023 Dodge Durango PPV (Squad 2310) will be 8 years old and is projected to have 90,000 - 100,000 miles on it at the time of purchase. This is a detective vehicle, so it does not get used out in the field as frequently as our patrol vehicles. We believe we could get approximately \$20,000.00 in selling the vehicle at auction.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	0	0	0	0	0	98,000	0	0	0	0	98,000	110,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	0	98,000	0	0	0	0	98,000	110,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-026  
**Project Name** Squad #2218

**Total Project Cost** \$95,000      **Contact** Police Chief  
**Department** Police      **Type** Squad Car  
**Category** Vehicles      **Useful Life** 7 years

### Description

2030 Ford Explorer (Police Pursuit Package) with AWD (or similar vehicle) to replace our current 2022 Ford Explorer PPV (Squad #2218) with VIN Last Four Digits 7972.

### Justification

Our current vehicle replacment cycle for NON-patrol vehicles is 7 years or 100,000 miles, whichever comes first. Our 2022 Ford Explorer PPV (Squad #2218) will be 8 years old and is projected to have 90,000 - 100,000 miles on it at the time of trade-in. This is a detective vehicle, so it does not get used out in the field as frequently as our patrol vehicles. We believe we could get approximately \$20,000.00 in selling the vehicle at auction.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Vehicles	0	0	0	0	0	95,000	0	0	0	0	95,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	0	95,000	0	0	0	0	95,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>





2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-029  
**Project Name** Electronic Speed Limit Signs

**Total Project Cost** \$44,600      **Contact** Police Chief  
**Department** Police      **Type** Equipment  
**Category** Equipment      **Useful Life** 7 years

**Description**  
New electronic speed limit signs.

**Justification**  
Requesting four (4) electronic speed limit signs to be placed in high traffic areas where the city receives a large amount of complaints on speeders. The electronic speed limit signs would educate drivers on their current speeds and notify them to slow down if they are going over the speed limit.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment	20,000	0	0	0	0	0	0	24,600	0	0	44,600
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>44,600</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Public Safety Aid (403)	20,000	0	0	0	0	0	0	24,600	0	0	44,600
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>44,600</b>



2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-003  
**Project Name** Ebike - Unit 3

**Total Project Cost** \$18,500      **Contact** Police Chief  
**Department** Police      **Type** Electric Bike  
**Category** Vehicles      **Useful Life** 6 years

### Description

2027 Trek Electric Bicycle (Police Package) to replace our current 2020 Trek Electric Bicycle (Police Package) with VIN WTU288G1160P.

### Justification

Our current 2020 Trek Bicycle will be seven years old and will need to be replaced due to outdated batteries and useful life expectancy. We are unsure on it's value in 2027, but believe we could obtain a credit of \$1,000.00 for a trade-in.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Vehicles	0	0	8,500	0	0	0	0	0	10,000	0	18,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>18,500</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	0	8,500	0	0	0	0	0	10,000	0	18,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>18,500</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-004  
**Project Name** Ebike - Unit 4

**Total Project Cost** \$18,500      **Contact** Police Chief  
**Department** Police      **Type** Electric Bike  
**Category** Vehicles      **Useful Life** 6 years

### Description

2027 Trek Electric Bicycle (Police Package) to replace our current 2020 Trek Electric Bicycle (Police Package) with VIN WTU288G1180P.

### Justification

Our current 2020 Trek Bicycle will be seven years old and will need to be replaced due to outdated batteries and useful life expectancy. We are unsure on it's value in 2027, but believe we could obtain a credit of \$1,000.00 for a trade-in.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Vehicles	0	0	8,500	0	0	0	0	0	10,000	0	18,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>18,500</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	0	8,500	0	0	0	0	0	10,000	0	18,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>18,500</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-001  
**Project Name** Ebike - Unit 1

**Total Project Cost** \$18,000      **Contact** Police Chief  
**Department** Police      **Type** Electric Bike  
**Category** Vehicles      **Useful Life** 6 years

### Description

2026 Trek Electric Bicycle (Police Package) to replace our current 2020 Trek Electric Bicycle (Police Package) with VIN WTU289G1005P.

### Justification

Our current 2020 Trek Bicycle will be six years old and will need to be replaced due to outdated batteries and useful life expectancy. We are unsure on it's value in 2026, but believe we could obtain a credit of \$1,000.00 for a trade-in.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Vehicles	0	8,000	0	0	0	0	0	10,000	0	0	18,000
<b>Total</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	8,000	0	0	0	0	0	10,000	0	0	18,000
<b>Total</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Police-002  
**Project Name** Ebike - Unit 2

**Total Project Cost** \$18,000      **Contact** Police Chief  
**Department** Police      **Type** Electric Bike  
**Category** Vehicles      **Useful Life** 6 years

### Description

2026 Trek Electric Bicycle (Police Package) to replace our current 2020 Trek Electric Bicycle (Police Package) with VIN WTU273G1146P.

### Justification

Our current 2020 Trek Bicycle will be six years old and will need to be replaced due to outdated batteries and useful life expectancy. We are unsure on it's value in 2026, but believe we could obtain a credit of \$1,000.00 for a trade-in.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Vehicles	0	8,000	0	0	0	0	0	10,000	0	0	18,000
<b>Total</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	8,000	0	0	0	0	0	10,000	0	0	18,000
<b>Total</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-002  
**Project Name** Beltz Park

**Total Project Cost** \$1,200,000  
**Department** Parks and Trails Improvements  
**Category** Park Equipment

**Contact** Public Works Director  
**Type** Playground Replacement  
**Useful Life** 20 years

### Description

Regular/routine replacement of existing playground equipment and updates to pedestrian amenities

### Justification

Beltz Park's playground equipment was installed in 2001. With a 20-year lifecycle, the playground equipment will be four (4) years past its useful life at time of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Trail Improvements	800,000	0	0	400,000	0	0	0	0	0	0	1,200,000
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Fund (203)	500,000	0	0	400,000	0	0	0	0	0	0	900,000
Grants/Outside Funding Sources	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-007  
**Project Name** Kulenkamp Park Infield Improvements

**Total Project Cost** \$1,100,000  
**Department** Parks and Trails Improvements  
**Category** Park Improvements

**Contact** Public Works Director  
**Type** Park Improvements  
**Useful Life** 20 years

### Description

Kulenkamp Park's field are in need of infield repair.

Proposed Capital Improvement (\$100,000)

- Dugout concrete pad, roof, and dugout fencing – Field 1.
- Dugout concrete pad, roof, and dugout fencing. Backstop extension & outfield fencing - Field 4.
- Electricity to new storage shed.
- Grading/fill low spots in multiple areas.
- Pathways to KK3 & KK4 from parking lot.

### Justification

Kulenkamp Park's athletic facilities are used on a daily basis. These facilities are in need of regular, routine repair and improvements.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvements	100,000	0	0	0	0	0	0	0	1,000,000	0	1,100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Debt Issuance - Parks	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
Park Improvement Fund (203)	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,100,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-018  
**Project Name** Summerfield Park

**Total Project Cost** \$2,385,000  
**Department** Parks and Trails Improvements  
**Category** Park Improvements

**Contact** Public Works Director  
**Type** Park Improvements  
**Useful Life** 20 years

**Description**  
In addition to regular/routine replacement of playground equipment and updates to pedestrian amenities, new amenities will be considered to meet the demands of the neighborhood and community.

**Justification**  
Summerfield Park's playground equipment was installed in 2003. With a 20-year lifecycle, the playground equipment will be 5 years past useful life at time of replacement. Additionally, the park's amenities are not matched with the park's size; the park can accomodate additional passive and/or active recreation needs as identified in the Parks, Trails & Open Space Master Plan (adopted June, 2014).

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Playground Equipment	0	0	0	850,000	0	0	0	0	0	0	850,000	1,535,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Improvement Fund (203)	0	0	0	850,000	0	0	0	0	0	0	850,000	1,535,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

**Project #** Parks-011  
**Project Name** Lakeside Memorial Park - Veteran's Memorial

**Total Project Cost** \$1,743,000  
**Department** Parks and Trails Improvements  
**Category** Park Improvements

**Contact** Public Works Director  
**Type** Park Improvements  
**Useful Life** 20 years

### Description

Construction of a Veteran's Memorial in Lakeside Memorial Park

### Justification

For a number of years, the City has had a Veteran's Memorial Committee who have been working to secure funds and land (in Lakeside Memorial Park) for the construction of a Veteran's Memorial. The committee has secured significant funding for the project and would like to move forward with the project in Lakeside Memorial Park.

Legacy Grant \$96,000

MN DEED Grant \$250,000

City Cash Contribution \$100,000

Committee Current Funds \$70,000

Current estimate project costs are \$700,000. The Gap from project costs to committed funds is \$184,000 which the Committe plan to fundraise for.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Improvements	250,000	500,000	0	0	0	0	0	0	0	0	750,000	993,000
<b>Total</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Grants/Outside Funding Sources	250,000	400,000	0	0	0	0	0	0	0	0	650,000	993,000
Park Improvement Fund (203)	0	100,000	0	0	0	0	0	0	0	0	100,000	
<b>Total</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-001  
**Project Name** Bayview Park

**Total Project Cost** \$1,262,000  
**Department** Parks and Trails Improvements  
**Category** Park Equipment

**Contact** Public Works Director  
**Type** Playground Replacement  
**Useful Life** 20 years

**Description**

Regular/routine replacement of existing playground equipment and updates to pedestrian amenities.

**Justification**

Bayview Park's playground equipment was installed in 2001. With a 20-year life cycle, the playground equipment will be four (4) years past its useful life at time of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Playground Equipment	0	450,000	0	0	0	0	0	0	0	0	450,000	812,000
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Debt Issuance - Parks	0	450,000	0	0	0	0	0	0	0	0	450,000	812,000
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-003  
**Project Name** Bridle Pass Park

**Total Project Cost** \$982,000  
**Department** Parks and Trails Improvements  
**Category** Park Equipment

**Contact** Public Works Director  
**Type** Playground Replacement  
**Useful Life** 20 years

### Description

Regular/routine replacement of existing playground equipment and updates to pedestrian amenities

### Justification

Bridle Pass Park's playground equipment was installed in 2011. With a 20-year lifecycle, the playground equipment will be three (3) years past useful life at time of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Playground Equipment	0	0	0	0	0	0	0	0	0	350,000	<b>350,000</b>	632,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Improvement Fund (203)	0	0	0	0	0	0	0	0	0	350,000	<b>350,000</b>	632,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-014  
**Project Name** Schilling Park Redevelopment

**Total Project Cost** \$982,000  
**Department** Parks and Trails Improvements  
**Category** Park Improvements

**Contact** Public Works Director  
**Type** Park Improvements  
**Useful Life** 20 years

### Description

Regular, routine replacemtn of existing playground equipment and updates to pedestrian ammenities.

### Justification

Schling Park's playground equipment was installed in 2005. With a 20-year lifespace, the playground equipment will be seven (6) years past useful life at time of replacement. Additionally, tin combination with Bixby Park, the park can accomodate additional passive and/or active recreation needs as identified in the Parks, Trails & Open Space Master Plan (adopted June, 2014).

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Playground Equipment	0	0	0	0	0	0	0	0	350,000	0	<b>350,000</b>	632,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Improvement Fund (203)	0	0	0	0	0	0	0	0	350,000	0	<b>350,000</b>	632,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-016  
**Project Name** Shawn Silvera Memorial Park

**Total Project Cost** \$982,000  
**Department** Parks and Trails Improvements  
**Category** Park Equipment

**Contact** Public Works Director  
**Type** Playground Replacement  
**Useful Life** 20 years

### Description

Regular/routine replacement of existing playground equipment and updates to pedestrian ammenitites.

### Justification

Southview Park is a neighborhood park that is tucked away. As undeveloped properties to the south develop and connect into this park, development of recreation ammenities (playground, picnicing, trail connections) will be needed.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Playground Equipment	0	0	350,000	0	0	0	0	0	0	0	<b>350,000</b>	632,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Improvement Fund (203)	0	0	350,000	0	0	0	0	0	0	0	<b>350,000</b>	632,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-005  
**Project Name** Eagle Bluff Park

**Total Project Cost** \$840,000  
**Department** Parks and Trails Improvements  
**Category** Park Equipment

**Contact** Public Works Director  
**Type** Playground Replacement  
**Useful Life** 20 years

### Description

Regular/routine replacement of existing playground equipment and updates to pedestrian amenities

### Justification

Eagle Bluff park's playground equipment was installed in 2003. With a 20-year lifecycle, the playground equipment will be seven (7) years past its useful life at time of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Playground Equipment	0	0	0	0	0	300,000	0	0	0	0	<b>300,000</b>	540,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Improvement Fund (203)	0	0	0	0	0	300,000	0	0	0	0	<b>300,000</b>	540,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-017  
**Project Name** Southview Park

**Total Project Cost** \$840,000  
**Department** Parks and Trails Improvements  
**Category** Park Equipment

**Contact** Public Works Director  
**Type** Playground Replacement  
**Useful Life** 20 years

### Description

Regular/routine replacement of existing playground equipment and updates to pedestrian amenities.

### Justification

Shawn Silvera Memorial Park's playground equipment was installed in 2005. With a 20-year lifecycle, the playground equipment will be six (6) years past useful life at the time of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Playground Equipment	0	0	0	0	0	0	0	300,000	0	0	<b>300,000</b>	540,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Improvement Fund (203)	0	0	0	0	0	0	0	300,000	0	0	<b>300,000</b>	540,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

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**Project #** Parks-012

**Project Name** Manor Park

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**Total Project Cost** \$350,000

**Department** Parks and Trails Improvements

**Category** Park Equipment

**Contact** Public Works Director

**Type** Playground Replacement

**Useful Life** 20 years

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### Description

Regular/routine replacement of existing playground equipment and updates to pedestrian amenities.

Year Constructed: 2001

Playground: Miracle Recreation

Parts Available: No

Playground border: Plastic

Surfacing: Wood Chips

Access: On Street Parking – Grass walkway

Proposed Capital Improvement (\$125,000)

- Install bituminous parking stalls and path from street to playground for ADA access.
  - Remove and replace plastic border.
  - Remove existing surfacing and install fabric and new wood chips/rubber mulch.
  - Remove playground and replace new playground with attention to observed deficiencies.
    - o ADA feature(s)
    - o Swing Set
    - o Benches within playground area
    - o Provide Shade (Structurally within playground system or tree plantings)
- 

### Justification

Manor Park's playground equipment was installed in 2001. With a 20-year lifecycle, the playground will be four (4) years past its useful life.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Playground Equipment	125,000	0	0	0	0	0	0	0	0	0	125,000	225,000
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Improvement Fund (203)	125,000	0	0	0	0	0	0	0	0	0	125,000	225,000
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Parks-015  
**Project Name** Shady Trails Park

**Total Project Cost** \$50,000  
**Department** Parks and Trails Improvements  
**Category** Park Improvements

**Contact** Public Works Director  
**Type** Park Pedestrian Improvements  
**Useful Life** 20 years

**Description**  
Trail connection and pedestrain ammenity improvements.

**Justification**  
Shady Trails is a passive pocket park that serves as a pedestrain connection between neighborhoods. Improving the trail and adding pedestrain ammenities (bench, picnic table) should occur to fulfill a number of goals in the Parks, Trails and Open Space Plan (Adopted July 2014).

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Playground Equipment	0	0	0	0	0	0	0	0	50,000	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Fund (203)	0	0	0	0	0	0	0	0	50,000	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Fire-008  
**Project Name** Ladder 1 (L1)

**Total Project Cost** \$3,000,000  
**Department** Fire  
**Category** Vehicles

**Contact** Fire Chief  
**Type** Trucks  
**Useful Life** 25 years

**Description**  
Replaces existing ladder 1. Vin # 4ENGAAA8451009873.

**Justification**  
Ladder 1 is on a 25-30 year replacement cycle. The cost if ordered today is around \$2.0-\$2.2 million dollars. Resale value will range from \$250K to \$500K. Value will decrease as truck ages. I added this to the CIP at the 25 year mark to get it on the radar.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Vehicles	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Fire-009  
Project Name Rescue 1 (R1)

Total Project Cost \$600,000 Contact Fire Chief  
Department Fire Type Trucks  
Category Vehicles Useful Life 25 years

### Description

Rescue 1 replacement. Replaces 2008 rescue apparatus VIN #4S7AU2D988C064809

### Justification

Rescue 1 will be 20 years old in 2028. We are looking to downsize this truck; expected cost to downsize is \$600K vs \$950K- \$1.1Million for our current apparatus. A smaller apparatus will reduce maintenance cost and allow us to get the apparatus closer to the scene.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	0	0	0	300,000	300,000	0	0	0	0	0	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	0	0	300,000	300,000	0	0	0	0	0	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Fire-001  
**Project Name** Radio Replacements

**Total Project Cost** \$193,750      **Contact** Fire Chief  
**Department** Fire      **Type** Equipment  
**Category** Equipment      **Useful Life** 20 years

**Description**  
Motorolla 800 MHZ portable radios (3 Per Year)

**Justification**  
Replaces 3 Motorolla portable radios per year. Radio replacement due to non supported outdated radios.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment	18,250	18,500	18,750	19,000	19,250	19,500	19,750	20,000	20,250	20,500	193,750
<b>Total</b>	<b>18,250</b>	<b>18,500</b>	<b>18,750</b>	<b>19,000</b>	<b>19,250</b>	<b>19,500</b>	<b>19,750</b>	<b>20,000</b>	<b>20,250</b>	<b>20,500</b>	<b>193,750</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment Replacement Fund (401)	18,250	18,500	18,750	19,000	19,250	19,500	19,750	20,000	20,250	20,500	193,750
<b>Total</b>	<b>18,250</b>	<b>18,500</b>	<b>18,750</b>	<b>19,000</b>	<b>19,250</b>	<b>19,500</b>	<b>19,750</b>	<b>20,000</b>	<b>20,250</b>	<b>20,500</b>	<b>193,750</b>

# Capital Improvement Plan

## Forest Lake, MN

Project # Fire-006  
 Project Name Brush 1

Total Project Cost	\$224,895	Contact	Fire Chief
Department	Fire	Type	Trucks
Category	Vehicles	Useful Life	20 years

**Description**

We are requesting a 2025 Ford F350 crew cab to replace Brush 1 (Vin 1FTWW31Y75EA84746).

**Justification**

Brush 1 was purchased in 2004. Brush 1 has exceeded the 20 year replacement schedule. After 20 years of service the reliability of off road vehicles become questionable. Expected Revenue from Sale \$10,000.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Vehicles	80,145	0	0	0	0	0	0	0	0	0	80,145	144,750
<b>Total</b>	<b>80,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,145</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Capital Equipment Replacement Fund (401)	80,145	0	0	0	0	0	0	0	0	0	80,145	144,750
<b>Total</b>	<b>80,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,145</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Fire-007  
Project Name Brush 2

Total Project Cost \$224,895      Contact Fire Chief  
Department Fire      Type Trucks  
Category Vehicles      Useful Life 20 years

### Description

We are requesting a 2025 Ford F350 crew cab to replace Brush 2 (Vin 1FTSF31L51EC75174).

### Justification

Brush 2 was purchased in 2001. Brush 1 has exceeded the 20 year replacement schedule. After 20 years of service the reliability of off road vehicles become questionable. Expected revenue from Sale \$10,000.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	80,145	0	0	0	0	0	0	0	0	0	80,145	144,750
<b>Total</b>	<b>80,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,145</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	80,145	0	0	0	0	0	0	0	0	0	80,145	144,750
<b>Total</b>	<b>80,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,145</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Fire-010  
Project Name Utility 1 (U1)

Total Project Cost \$224,895      Contact Fire Chief  
Department Fire      Type Trucks  
Category Vehicles      Useful Life 20 years

### Description

We are requesting a 2025 Ford F350 crew cab to replace Utility 1 (Vin 2FTHF36H6SCA69559).

### Justification

Utility 1 was purchased in 1995. Utility 1 has exceeded the 20 year replacement schedule. After 20 years of service the reliability of off road vehicles become questionable. Utility 1 was sold through public auction in May for \$16,500.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	80,145	0	0	0	0	0	0	0	0	0	80,145	144,750
<b>Total</b>	<b>80,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,145</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	80,145	0	0	0	0	0	0	0	0	0	80,145	144,750
<b>Total</b>	<b>80,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,145</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Fire-002  
Project Name Fire Hose

Total Project Cost \$60,750 Contact Fire Chief  
Department Fire Type Equipment  
Category Equipment Useful Life 20 years

Description  
Fire Hose replacement.

Justification  
Replaces obsolete fire hose that is 20+ years old. No resale value.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equipment	0	20,000	20,250	20,500	0	0	0	0	0	0	60,750
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>20,250</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,750</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	20,000	20,250	20,500	0	0	0	0	0	0	60,750
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>20,250</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,750</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Fire-004  
**Project Name** Extrication Equipment

**Total Project Cost** \$120,264      **Contact** Fire Chief  
**Department** Fire      **Type** Equipment  
**Category** Equipment      **Useful Life** 20 years

### Description

Hurst Battery Powered Extrication Equipment. E3 Cutter, E3 Spreader, E3 Ram. Replaces Hurst gas powered extrication equipment. Expected revenue from sale \$3,000.

### Justification

Our gas powered Hurst equipment is over 20 years old. Battery operated extrication equipment requires 1/3 the space on our apparatus to store, is more reliable, takes less firefighters to operate, requires less maintenance cost, and requires no on scene set up time.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	0	42,864	0	0	0	0	0	0	0	42,864	77,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>42,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,864</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Public Safety Aid (403)	0	0	42,864	0	0	0	0	0	0	0	42,864	77,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>42,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,864</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Fire-005  
**Project Name** Air Pack Fill Station

**Total Project Cost** \$78,498      **Contact** Fire Chief  
**Department** Fire      **Type** Equipment  
**Category** Equipment      **Useful Life** 20 years

### Description

Bauer CFS 5.5-3S 3 bank SCBA Containment Fill Station. Replaces existing 2 bank fill station. The fill station is used to fill our self contained breathing apparatus. Expected revenue from sale \$1,500.

### Justification

The current fill station is over 20 years old and is no longer supported. Annual maintenance cost and reliability issues warrants replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Equipment	0	27,998	0	0	0	0	0	0	0	0	<b>27,998</b>	50,500
<b>Total</b>	<b>0</b>	<b>27,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,998</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Public Safety Aid (403)	0	27,998	0	0	0	0	0	0	0	0	<b>27,998</b>	50,500
<b>Total</b>	<b>0</b>	<b>27,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,998</b>	



2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Airport-002  
**Project Name** 2026 Airport Project

**Total Project Cost** \$1,400,000      **Contact** City Engineer  
**Department** Airport      **Type** Improvement  
**Category** Infrastructure      **Useful Life** 25 years

**Description**  
2026 Runway 13/31 300-Foot Extension - Design \$900,000  
2026 TaxiWay A 300-Foot Extension - Desgin \$500,000

Costs above are total project costs with 95% being paid by State totaling \$1,330,000 and City Share of \$70,000

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Airport	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000
<b>Total</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Grants/Outside Funding Sources	0	1,330,000	0	0	0	0	0	0	0	0	1,330,000
Airport Fund (250)	0	70,000	0	0	0	0	0	0	0	0	70,000
<b>Total</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>



2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Airport-004  
**Project Name** 2028 Airport Project

**Total Project Cost** \$500,000      **Contact** City Engineer  
**Department** Airport      **Type** Improvement  
**Category** Infrastructure      **Useful Life** 25 years

### Description

2028 SouthTaxilanes Pavement Construction - \$350,000  
2028 SouthTaxilanes Watermain Extension - \$75,000  
2028 SouthTaxilanes Sanitary SewerExtension - \$75,000

Costs above are total project costs with 95% being paid by State totaling \$475,000 and City Share of \$25,000

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Airport	0	0	0	500,000	0	0	0	0	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Grants/Outside Funding Sources	0	0	0	475,000	0	0	0	0	0	0	475,000
Airport Fund (250)	0	0	0	25,000	0	0	0	0	0	0	25,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>



2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Airport-003  
**Project Name** 2027 Airport Project

**Total Project Cost** \$215,000      **Contact** City Engineer  
**Department** Airport      **Type** Improvement  
**Category** Infrastructure      **Useful Life** 25 years

**Description**  
2027 Airfield pavement Maintenance - Crack Repair and Seal Coat \$215,000

Costs above are total project costs with 95% being paid by State totaling \$204,250 and City Share of \$10,750

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Airport	0	0	215,000	0	0	0	0	0	0	0	215,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Grants/Outside Funding Sources	0	0	204,250	0	0	0	0	0	0	0	204,250
Airport Fund (250)	0	0	10,750	0	0	0	0	0	0	0	10,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Golf-002  
**Project Name** Irrigation System

**Total Project Cost** \$1,965,000      **Contact** Public Works Director  
**Department** Golf Course      **Type** Castlewood Improvements  
**Category** Castlewood Golf Course      **Useful Life** 20 years

**Description**  
Castlewood Golf Course capital improvements to align with industry standards and aide in ease of maintenance in the future.

**Justification**  
Repair and installation of irrigation is needed to ensure greens and trees are maintained in a safe, healthy, and playable condition.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Golf Course Improvements	0	700,000	0	0	0	0	0	0	0	0	700,000	1,265,000
<b>Total</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Improvement Fund (203)	0	700,000	0	0	0	0	0	0	0	0	700,000	1,265,000
<b>Total</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Golf-003  
**Project Name** Cart Path Paving

**Total Project Cost** \$561,000      **Contact** Public Works Director  
**Department** Golf Course      **Type** Castlewood Improvements  
**Category** Castlewood Golf Course      **Useful Life** 20 years

### Description

Castlewood Golf Course capital improvements to align with industry standards and aide in ease of maintenance in the future.  
Cart paths are currently gravel and grass.

### Justification

Cart path paving (2030) will help sure greens are kept intact, helping to provide a more professional playing environment.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Golf Course Improvements	0	0	0	0	0	200,000	0	0	0	0	200,000	361,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Future</b>
Park Improvement Fund (203)	0	0	0	0	0	200,000	0	0	0	0	200,000	361,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

2025 thru 2034

## Capital Improvement Plan

Forest Lake, MN

Project # Golf-001  
Project Name Tee Box Refurbishing

Total Project Cost \$224,500 Contact Public Works Director  
Department Golf Course Type Castlewood Improvements  
Category Castlewood Golf Course Useful Life 20 years

### Description

Castlewood Golf Course capital improvements to align with industry standards.

- Expanding Green on Hole #5 - \$20,000
  - o Increase green area for better playability and maintenance.
- Expanding Green and installation of drain tile on Hole #6 - \$25,000
  - o Eliminate drop-offs for better play and maintenance, relieve standing water.
- Installation of drain tile on hole #3 - \$12,500
  - o Relieve standing water issues.
- Installation of drain tile on Hole #7 - \$12,500
  - o Relieve standing water issues.
- Tee box expansion on Hole #5 - \$10,000
  - o Create forward Women's tee.

### Justification

Regular, routine refurbishment of the tee boxes and greens are needed to maintain a safe, healthy, and playable condition.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Golf Course Improvements	80,000	0	0	0	0	0	0	0	0	0	80,000	144,500
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Park Improvement Fund (203)	80,000	0	0	0	0	0	0	0	0	0	80,000	144,500
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

Project # Utilities - 002  
 Project Name Skid Loader - Water/Sewer/SWM

Total Project Cost \$495,000 Department Split - Water/Sewer/SWM  
 Type Machinery Category Machinery  
 Useful Life 10 years

### Description

Purchase of skid steer to replace existing 259D. Proposed 2025 purchase would replace:

Unit #	Year	Serial #	Type	Description
407	2023	CW925914	259D3	Track Skid Loader

Purchase of new skid steer in will be split between the three enterprise funds equally. \$31,000/Fund to total \$93,000. Estimated trade in value in 2025 is \$17,000/Fund for a total of \$51,000

### Justification

PW rotates skid steers every two years to maximize trade in value and eliminate 1000 hour maintenance interval.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Machinery	93,000	0	96,000	0	99,000	0	102,000	0	105,000	0	495,000
<b>Total</b>	<b>93,000</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>495,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Sewer Fund (632)	31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000
Surface Water Fund (205)	31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000
Water Fund (631)	31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000
<b>Total</b>	<b>93,000</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>495,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** Utilities-003  
**Project Name** Excavator - Water/Sewer/SWM

**Total Project Cost** \$360,000      **Contact** Public Works Director  
**Department** Split - Water/Sewer/SWM      **Type** Machinery  
**Category** Machinery      **Useful Life** 10 years

**Description**

Purchase of new excavator to replace existing:

Unit #	Year	Make	Model	Serial #	Description
404	2019	Cat	308	FJX13424	Excavator

Purchase of new excavator in 2026 will be split between the three enterprise funds \$50,000/fund to total \$150,000. Estimated trade in is \$20,000/Fund in total \$60,000.

**Justification**

PW purchases excavator with maximum allowed warranty of 84 months. Rotates fleet at this interval to avoid unplanned maintenance expenses.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Machinery	0	150,000	0	0	0	0	0	0	0	210,000	360,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>360,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Fund (632)	0	50,000	0	0	0	0	0	0	0	70,000	120,000
Surface Water Fund (205)	0	50,000	0	0	0	0	0	0	0	70,000	120,000
Water Fund (631)	0	50,000	0	0	0	0	0	0	0	70,000	120,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>360,000</b>

2025 thru 2034

# Capital Improvement Plan

## Forest Lake, MN

**Project #** City-005  
**Project Name** Median Landscaping

**Total Project Cost** \$725,000  
**Department** City-wide Improvements  
**Category** Downtown Plan Improvements

**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 15 years

### Description

Full Removal and replacement of landscaping along Broadway Ave and Lake Street  
2025 - 4th Street to Lake Street  
2026 - 4th Street to Interstate 35  
Funding is currently included in the Capital Improvement Fund and a levy af \$145,000 is spread out over 5 years (\$145,000 per year)

### Justification

City Council Priority

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Street Improvements	145,000	145,000	145,000	145,000	145,000	0	0	0	0	0	725,000
<b>Total</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Improvement Fund (211)	145,000	145,000	145,000	145,000	145,000	0	0	0	0	0	725,000
<b>Total</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>