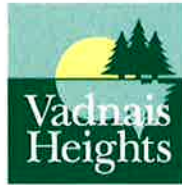


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The City of Vadnais Heights
800 East County Road E
Vadnais Heights, MN 55127

Memorandum:

TO: Mayor Krachmer and City Council Members

FROM: Bob Sundberg, Finance Director

DATE: June 17, 2025

SUBJECT: 2026 Preliminary CIP discussion

Background

A draft copy of a proposed Capital Improvement Plan (CIP) will be presented at the work session. Staff is looking for input as the Capital Improvements fund (CIF) – a component of the CIP, is a major determinant of the levy. Department heads will be providing more detailed information regarding their specific CIP items for your review.

Other Levy Impact Information

With the possible Fire station levy, it is prudent to analyze other possible spending items which will influence the levy. General fund wages, including FICA/Medicare, PERA and worker's comp costs will increase by about \$40,000 for every 1% of wage increase. For example, a 3% COLA would cost \$120,000. Depending on the results of the compensation study, potential increases could be higher.

The 2025 approved levy was \$8.775 million; every \$88,000 increase for 2026 equates to a 1% levy increase over 2025 levels. The debt service amount will remain constant. The General fund and Capital Improvements fund levies will be determined and affected by Council's spending decisions.

Levy Impact

I have attached data provided by the Ramsey County Assessor's office detailing pay 2026 valuations for different classes of property. The chart shows market values, not tax capacity values. Tax capacity values will not be available until late August. The chart shows median values and the total sum of values for different property types. As shown, residential properties will be affected proportionately more than commercial properties due to valuation trends. Duplexes/triplexes and single family homes will be affected the most. The chart underestimates the size of the impact as it shows market values – not tax capacity values. Since commercial properties are converted to tax capacity values at a rate about double that of residential properties, the impact will be higher than shown.

Summary

The estimated levy impact of the Fire station debt is 5%. A 5% COLA/wage adjustment would cost about \$200,000 equal to a levy increase of 2.3%. A 10% levy increase would allow another \$237,000 of spending above 2025 levels for the General fund and the CIF. Since the 2025 CIF levy was very high based on historical trends, its levy impact could lessen which would help to lower the burden on taxpayers.

Attachment

2026 Market Values for Vadnais Heights Property Classes

Jurisdiction Name	Parcel Count 2025	Parcel Count 2024	Median 2025 Total EMV	Median 2024 Total EMV	Sum 2025 EMV	Sum 2024 EMV	median change	sum change	share of emv
ALL PROPERTIES	4,737	4,726	387,400	361,100	2,569,376,900	2,422,617,600	7.28%	6.06%	
Industrial	68	66	3,677,250	3,817,450	255,836,200	247,320,500	-3.67%	3.44%	10.21%
Retail	46	47	1,894,250	1,832,300	172,496,800	169,833,500	3.38%	1.57%	7.01%
Office	70	70	408,500	403,300	114,236,000	115,032,500	1.29%	-0.69%	4.75%
Res 2-3 Unit	19	19	469,200	433,000	8,967,300	8,368,400	8.36%	7.16%	0.35%
Condo/Co-op	550	550	188,500	182,650	104,896,400	101,652,600	3.20%	3.19%	4.20%
Single Family	2,991	2,981	421,900	394,600	1,381,057,900	1,286,990,000	6.92%	7.31%	53.13%
Townhome	955	955	275,600	265,600	295,609,300	285,336,800	3.77%	3.60%	11.78%
Apartment	33	33	2,886,200	3,049,600	234,145,900	205,975,900	-5.36%	13.68%	8.50%
Agricultural	4	4	174,500	174,500	1,777,800	1,777,800	0.00%	0.00%	0.07%
Totals	4,736	4,725			2,569,023,600	2,422,288,000			100%

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The City of Vadnais Heights
800 East County Road E
Vadnais Heights, MN 55127

Memorandum:

TO: Mayor Krachmer and City Council Members

FROM: Jim Hauth, Public Works Director

DATE: June 17, 2025

SUBJECT: Public Works Capital Equipment Replacements in 2026

Background

As part of our ongoing effort to maintain and enhance our fleet of public works operating equipment, the Public Works Department is recommending the replacement of several pieces of equipment in the year 2026. The following is a summary of the vehicles slated for replacement and the associated costs.

Vehicles to be replaced in 2026

2020 Bobcat tool cat, #111 - Replacement Cost: \$75,000

- This vehicle has reached the end of its operational life and will start to require significant maintenance. Replacing it will ensure reliability and reduce maintenance costs. We estimate a 5-year replacement schedule on lighter equipment like a Tool Cat to maximize ownership and resale value.

2006 Sky Jack Man lift, #122 - Replacement Cost: \$50,000

- The current Sky Jack Man Lift has been in service for 20 years. It is an important tool for maintaining the lights and tall ceilings in both the commons and Public Works Garage.

2015 Brush Bandit chipper model 990, #131 - Replacement Cost: \$100,000

- The Brush Bandit is used in both maintenance and emergency operations. The machine takes a significant toll from general use and has seen more maintenance needs arise.

2020 Chevrolet 2500 with utility box and plow, #311 - Replacement Cost: \$75,000

- The Chevy 2500 is scheduled for replacement to maximize ownership and resale value. The new replacement will not have a utility box, but an under-bed storage system. It will be upfit with a plow for winter operations.

2013 Chevrolet 2500 HD 4x2, #312 - Replace with 4x4 crew cab - Replacement Cost: \$65,000

- The 2013 Chevy 2500 4x2 has reached the end of its useful life. It is scheduled for replacement with a Chevy 2500 4x4 to account for winter operation needs.

2021 Toro wide area mower, #326 – Replacement Cost: \$125,000

- For smaller equipment we estimate a 5-year operational life. The Toro wide area mower is scheduled for replacement to maximize value of ownership and trade in value. This piece of equipment is in operation every day in the summer and is responsible for mowing fields and large park areas. It is vital to Park's maintenance operations.

2020 GMC Terrain, #401 – Replacement Cost: \$45,000

- The City owns 2 GMC Terrains. They are utilized by Recreation staff and the Building Official for daily use and operations needs.

The replacement of these vehicles is critical to maintaining the efficiency and effectiveness of our Public Works operations. All replaced equipment will be traded in or auctioned to reduce the impact on the Capital Improvement Fund.

Total Vehicle Replacement Cost = \$535,000

Building Maintenance Costs for 2026

HVAC Savings Pool – Cost: \$50,000

- The HVAC system at both the Commons and the North Service Center have experienced significant repair needs in the past year. The rooftop units have reached the end of their useful life and will need replacement. This line item is a savings pool for replacement of all rooftop and HVAC equipment and intended to service Fire, City Hall, North Service Center and Commons needs in the future.

Public Works Comfort Site Savings Pool – Cost: \$150,000

- The PW storage yard is commonly known as the Comfort Site and is located off Centerville Road. The current conditions are an unpaved yard with deteriorating buildings. This savings pool is to facilitate the paving of the yard, meeting of stormwater requirements and eventual construction of material storage and new buildings. The site is important to the ongoing operational needs for Public Works

Conversion of Lights to LED – Cost: \$75,000

- The conversion of all lights in city owned buildings, parking lots and parks is an ongoing project. With an estimated 2 years left on the project, the improvements have already started to lead to electrical savings. The completion of the project will extend those savings to more buildings throughout the city.

Total Building Maintenance Cost = \$275,000

These savings pools and maintenance upgrades set the city up to be able to pay for costly repairs and make site improvements. The continue replacement of lighting with LED will save money, and having saved for costly repairs anticipated in the future will alleviate large levy increases because of general these fund projects.

Total Public Works General Levy Capital Improvement Plan Cost = \$810,000

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The City of Vadnais Heights
800 East County Road E
Vadnais Heights, MN 55127

Memorandum:

TO: Mayor Krachmer and City Council Members
FROM: Jim Hauth, Public Works Director
DATE: June 17, 2025
SUBJECT: Public Works Sanitary Sewer Fund Capital Programs in 2026

Background

The Public Works Department is focused on maintaining and improving our city's sanitary sewer infrastructure to ensure reliable and efficient wastewater management. For the year 2026, we have identified crucial projects that need to be undertaken to maintain the integrity and functionality of our sanitary sewer system. This memo provides a detailed outline of the proposed projects and the associated costs.

Sanitary Sewer Capital Projects for 2025

Annual Street Improvement Program - Cost: \$200,000

- Integrating sewer improvements with the Annual Street Improvement Program allows for a coordinated approach to infrastructure upgrades. This not only enhances road quality but also ensures that sewer lines beneath the streets are in optimal condition, preventing future disruptions and costly repairs. The cost for improvements in 2026 is estimated to be significantly higher than past CIP budgets because of the amount of roadway that is being improved.

Annual Sewer Lining – Cost: \$225,000

- Annually the Sewer Department contracts out to have sanitary sewer mains lined and rehabilitated. This ensures maintenance and emergency issues are minimized. Typically, the project occurs in Vitriified Clay Pipe and focuses on areas of root penetration and infiltration. By lining pipes, we expect a 50-year life expectancy and an elimination of clear water entering our system costing us money to treat it at the regional wastewater treatment facility.

Public Works Comfort Site Improvements - Cost: \$50,000

- The Sanitary Sewer Department is a user of the Comfort Site like the rest of Public Works. The cost of the improvements that are proposed should be shared by the enterprise funds as well. This cost is to help pave the yard, meet stormwater requirements and construct new material storage and equipment storage buildings.

Total Sanitary Sewer Capital Projects Cost: \$425,000

The proposed sanitary sewer capital projects for 2026 are vital for maintaining the reliability and efficiency of our wastewater management system and ensuring the improvement of existing facilities.

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The City of Vadnais Heights
800 East County Road E
Vadnais Heights, MN 55127

Memorandum:

TO: Mayor Krachmer and City Council Members

FROM: Jim Hauth, Public Works Director

DATE: June 17, 2025

SUBJECT: Public Works Street Capital Programs in 2026

Background

Annual Street Projects pull funds from various pots of money. Some projects include Municipal State Aid funds, Franchise Fee funds and Special Assessments. In 2026, the Greenhaven Drive project will utilize all funding sources available. The project will draw on an estimated:

1. \$2,800,000 in Municipal State Aid
2. \$1,200,000 in franchise fees
 - a. \$300,000 in unspent fees collected in 2025
3. \$1,115,000 in Special Assessments
 - a. The larger scope of the project means more homes are affected by special assessments.

Total Capital Improvement Costs for Streets: \$5,115,000.00

These increases in the CIP are necessary to ensure the scope of the project can be realized and constructed. By making this investment in the reconstruction of Greenhaven Drive, Greendale Lane, Clearbrook Lane and Pondview Court, the condition of the streets and the feel of the neighborhood will be significantly changed and improved.

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The City of Vadnais Heights
800 East County Road E
Vadnais Heights, MN 55127

Memorandum:

TO: Mayor Krachmer and City Council Members

FROM: Jim Hauth, Public Works Director

DATE: June 17, 2025

SUBJECT: Public Works Surface Water Fund Capital Programs in 2026

Background

The Public Works Department is committed to enhancing our city's surface water management to prevent flooding, improve water quality, and protect the environment. For the year 2026, we have identified several critical projects under the Surface Water Fund that require attention. This memo outlines the proposed projects and their associated costs.

Surface Water Fund Capital Improvement Projects for 2026

Storm Sewer Improvement Program - Cost: \$200,000

- The storm sewer improvement program is important for the continued operation of the storm sewer network. Every year catch basins, flared ends and manholes are identified that need repair. This line item ensures funding is available to make those repairs.

Annual Street Improvement Program - Cost: \$400,000

- The annual street improvement program includes larger than normal storm sewer costs resulting from the large amount of street being improved the Greenhaven neighborhood.

Citywide Risk Assessment - Cost: \$50,000

- The City plans to expand on our East Vadnais Risk and Resiliency Study from 2023/2024. Performing an analysis of the entire city will allow for the planning and implementation of storm sewer and surface water projects to help our systems handle the changing climate. The city is partnering with VLAWMO on this study.

E. Vadnais Subwatershed Resiliency Project - Cost: \$100,000

- The East Vadnais Subwatershed Risk and Resiliency study identified a potential project along Arcade Street, south of City Hall. This project will help reduce flooding and make our storm sewer and surface water systems more climate resilient. The city is partnering with VLAWMO on this project. Grant funding was received to perform the necessary design work, but additional costs are expected in 2026 as the scope of the project is determined and additional data needs are identified.

Public Works Comfort Site Improvements - Cost: \$50,000

- The Surface Water Department is a user of the Comfort Site like the rest of Public Works. The cost of the improvements that are proposed should be shared by the enterprise funds as well. This cost is to help pave the yard, meet stormwater requirements and construct new material storage and equipment storage buildings.

Edgerton Street Storm Reroute Savings Pool – Cost: \$100,000

- A storm sewer pipe currently runs across private property and near existing structures. This storm sewer will need to be realigned to ensure the safety of the private homes and structures as well as allow for maintenance and inspection in the future. This savings pool is intended to defer future costs of investigating, designing and eventually reconstructing this storm sewer.

Total Surface Water Fund Capital Improvement Cost: \$1,200,000

The proposed surface water fund capital improvement projects for 2026 are crucial for maintaining and enhancing our city's stormwater management infrastructure and ensuring it can handle the changing climate and precipitation patterns. The project costs associated with the Citywide Resiliency Study and the East Vadnais Subwatershed are projects that will enlighten future decision making and provide direction on climate issues in the future.

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The City of Vadnais Heights
800 East County Road E
Vadnais Heights, MN 55127

Memorandum:

TO: Mayor Krachmer and City Council Members

FROM: Jim Hauth, Public Works Director

DATE: June 17, 2025

SUBJECT: Public Works Water Fund Capital Programs in 2026

Background

The Public Works Department is dedicated to maintaining and improving our city's infrastructure to ensure the efficient and effective delivery of services. For the year 2026, we have identified several key infrastructure projects that are essential for sustaining the quality and reliability of our services. This memo provides a detailed outline of the proposed projects and the associated costs.

Infrastructure Improvement Projects for 2026

Water main Installation on Annual Street Improvement Program - Cost: \$5,000,000

- The annual street improvement project for next year encompasses the entirety of Greenhaven Drive, Clearbrook Lane, Greendale Lane and Pondview Court. The inclusion of watermain lining and infrastructure repair is important to ensure the integrity of the newly rehabilitated street surfaces. After initial conversations about the extent of the watermain project associated with the annual street improvement project, the scope of the watermain work was expanded to include the first section of watermain on all connecting streets to Greenhaven Drive as well as Bramblewood Avenue. Almost every watermain break that has occurred in the City has been in the neighborhood surrounding Greenhaven Drive. By performing these repairs as part of the overall street improvement project we will ensure the longevity of the watermain system, the integrity of the newly constructed streets and reduce the likelihood of watermain breaks in the entire city.

Public Works Comfort Site Improvements - Cost: \$50,000

- The Water Department is a user of the Comfort Site like the rest of Public Works. The cost of the improvements that are proposed should be shared by the enterprise funds as well. This cost is to help pave the yard, meet stormwater requirements and construct new material storage and equipment storage buildings.

Water Meter Replacement Savings Pool - Cost: \$50,000

- The cost of replacing water meters throughout the entire city is a cost that can be planned for and occurs every 20 years. This savings pool is intended to cover the cost of water meter replacements on the determined schedule.

Wellhouse #1 Upgrade - Cost: \$100,000

- This line item is intended as a savings line. We are looking to perform a large improvement on Well #1 in 2030. Over the next 5 years we will start saving progressively more to ensure we have money to design the project.

Well Maintenance and Upgrades - Cost: \$75,000

- Every year staff contract with a well service company to pull the pumps and motors as well as inspect the well casing. These costs have continued to rise, but the work is vital to ensuring the continued operation of our water system.

Well 2 and Well 4 Foundation Repairs – Cost: \$100,000

- The foundations of the buildings housing Wells 2 and 4 are showing signs of age and deterioration. To ensure the continued viability of those buildings and the integrity of the water system, repairs are scheduled.

Total Infrastructure Improvement Cost: \$5,375,000

The proposed infrastructure improvement projects for 2026 and the savings pools established as part of the CIP are crucial for maintaining the quality and efficiency of our public services. The watermain lining project will eliminate a majority of the watermain break concerns in the city and ensure the integrity of newly reconstructed streets.

City of Vadnais Heights, Minnesota											
Capital Improvement Plan											
2026 through 2035											
June 17, 2025											
	Approved	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
CAPITAL IMPROVEMENTS FUND (funded through tax levy)											
12/31/24 balance: \$5,500,000											
Public Works Operating Equipment:											
2016 GMC 2500 4x4 with plow, #101											
2018 Cushman Hauler 1200X, #102											
2023 Ford F-250, #103B						60,000					
2024 FREIGHTLINER 114SD DUMP/PLOW/ WING, #104											
2022 Freightliner/Tow Master plow truck, #105											
2022 Ford F550XL bucket truck, #108							100,000				
2013 Chev K2500 3/4 ton 4 x 4 truck with plow, #109						60,000					
2001 Chev C3500 1 ton dump truck with J - Hook truck, #110											
2020 Bobcat tool cat, #111		75,000									
2023 Ford F-350, #112					60,000						
2017 Dodge 3500 utility, #113											
2011 International 7400 Dump, #114	290,000										
1997 Ford F450 dump/lift gate, #115											
2018 Freightliner SD dump plow truck, #116					210,000						
2016 GMC 2500 HD 4x4, with plow, #120											
2001 924G Cat front end loader, #121											
2006 Sky Jack Man lift, #122		50,000									
2022 Caterpillar mini excavator, #123							80,000				
2023 John Deere 324G, #124											
2023 Doosan P250 air compressor, #125											
2018 Wacker roller, #126											
2018 SPHD patching trailer, #129											
2023 SPHD patching trailer, #129B					60,000						
2015 Brush Bandit chipper model 990, #131		100,000									
1999 Onan generator, #133											
2002 Onan generator, #134											
2015 Linde forklift (purchased 2020), #137						30,000					
2020 trackless sidewalk machine, #309			200,000								
2019 Ford 350 4x4 with plow, #310				100,000							
2020 Chevrolet 2500 with utility box and plow, #311		75,000									
2013 Chev 2500 HD 4x2, #312		65,000									
2019 Ford 450 super duty dump box, #313				90,000							
2012 Dodge 5500 multi-use hook truck, #315	100,000										
2020 John Deere tractor, #317								50,000			
1999 Toro cart model 7302, #321											
2018 John Deere 1585 mower combo, #322						60,000					
2021 Toro wide area mower, #326		125,000									
2012 John Deere Gator, #331	40,000										
2020 GMC Terrain, #401		45,000									
2020 GMC Terrain, #403				45,000							
Trail maintenance equipment				250,000							
2013 Ford F-150, #406											
Fire Equipment											
2021 Chevy Tahoe - C801							85,000				

City of Vadnais Heights, Minnesota										4	
Capital Improvement Plan											
2026 through 2035											
June 17, 2025											
	Approved	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Infrastructure Maintenance:											
Conversion of lights to LED	50,000	75,000	100,000								
Other Needs											
Comprehensive Plan update			80,000	80,000							
Community Survey		25,000									
Annual totals	2,778,000	993,000	1,697,000	1,430,000	1,445,000	525,000	505,000	375,000	240,000	265,000	265,000
PARK DEDICATION FUND (funded by developers)											
12/31/24 balance: \$355,000											
Berwood Park playground											
Bridgewood playground											
Elmwood Park playground											
Oak Creek playground											
Annual totals	-	-	-	-	-	-	-	-	-	-	-
WATER UTILITY FUND (funded by water utility customers)											
12/31/24 balance: \$8,700,000											
Well house #4 Generator	150,000		225,000								
Annual Street Improvement Program	400,000	5,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Watermain rehab/replacement	300,000		250,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Water meter replacements and repeaters (600 Sensus meters and radios in 2035)		50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000	75,000
Well house #1 upgrade and treatment (project in 2030)		100,000	200,000	250,000	275,000	300,000					
Well Annual Maintenance and Upgrades (Pull Pumps, rebuild, motors, casing)		75,000	75,000	100,000	100,000	100,000	100,000	125,000	125,000	125,000	125,000
Comfort PW site (Material Storage, Washout, parking,heated building) Project 2028	100,000	50,000	100000								
Well 2 and Well 4 foundation repairs	75,000	100,000									
2017 Dodge 3500 utility, #113			87500								
Annual totals	1,025,000	5,375,000	1,087,500	800,000	825,000	850,000	575,000	600,000	600,000	600,000	600,000
SEWER UTILITY FUND (funded by sewer utility customers)											
12/31/24 balance: \$2,500,000											
Annual Street Improvement Program	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Hydro Jet/Vac						650,000					
Comfort site, Public Works amenities		50,000	50,000								
Annual totals	100,000	250,000	250,000	200,000	200,000	850,000	200,000	200,000	200,000	200,000	200,000
STORM SEWER UTILITY FUND (funded by storm sewer utility customers)											
12/31/24 balance: \$1,600,000											
Storm sewer improvement program (Ditch Improvement S. Oak to Lambert Creek)	200,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
Annual Street Improvement Program	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
2006 Tymco 600 BAH sweeper, #107		250,000									
2022 Pelican street sweeper, #118							240,000				
Edgerton Street Storm Reroute (2028 Project)		100,000	100,000	200,000	200000	5000000					
Citywide Risk Assessment		50,000									
Comfort PW site (Material Storage, Washout Station, parking...new heated building)		100,000	100,000.00								
E. Vadnais Subwatershed Resiliency project		100,000									
Annual totals	400,000	1,000,000	500,000	400,000	400,000	5,200,000	440,000	200,000	200,000	200,000	-

City of Vadnais Heights, Minnesota											
Capital Improvement Plan										4	
2026 through 2035											
June 17, 2025											
	Approved	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
MSA FUNDS (State construction funds)											
12/31/24 balance: \$980,000											
Willow Lake Blvd.			1,500,000								
County Road D street (estimated City share)	500,000										
Greenhaven		2,800,000									
Edgerton						600,000					
Belland							1,100,000				
International					450,000						
Buerkle					250,000						
Judson					460,000						
Berwood							500,000				
Meadowood					850,000						
Foothill				650,000							
Annual totals	500,000	2,800,000	1,500,000	650,000	2,010,000	600,000	1,600,000	-	-	-	-
FRANCHISE FEES FOR STREETS MAINTENANCE											
12/31/24 balance: \$300,000											
Annual Street Improvement Program	600,000	1,200,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000
Annual totals	600,000	1,200,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000
SPECIAL ASSESSMENTS FUNDS (collected from benefitting properties)											
Annual Street Improvement Program	200,000	750,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,001	
Annual totals	200,000	750,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,001	-
Grand Totals	5,603,000	12,368,000	6,394,500	4,840,000	6,240,000	9,385,000	4,680,000	2,735,000	2,600,000	2,625,001	2,025,000

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Assistant City Administrator

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The City of Vadnais Heights
800 East County Road E
Vadnais Heights, MN 55127

Memorandum:

TO: Mayor Krachmer and City Council Members

FROM: Kaylin Clement, Assistant City Administrator

DATE: June 17, 2025

SUBJECT: 2026 CIP Discussion

Park Dedication Fund

With the approval of the Vadnais Heights Park & Trails System Plan in April 2025, remove all upcoming CIP items in Park Dedication Fund until Council directs staff on implementation aligned with the results of the plan.

	Approved 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031
PARK DEDICATION FUND (funded by developers)							
12/31/23 balance: \$355,000							
Berwood Park playground				~~225,000~~			
Bridgewood playground		~~185,000~~					
Elmwood Park playground				~~120,000~~			
Oak Creek playground		~~100,000~~					
Annual totals	-	365,000	-	345,000	-	-	-

Building Maintenance

During 2025 budget conversations, council was not interested in pursuing a City Hall exterior/landscaping and lobby refresh. The \$500,000 for design services can be removed, and the City Hall lobby updating category can be removed as well. There are still items that need to be addressed when it comes to the front exterior of City Hall. Several areas of concrete in and around the entrance need to be shaved and leveled to bring the conditions up to ADA standards. The public art (“donut”) continues to crumble and becomes increasingly hazardous.

Staff recommends including the exterior needs for the facility/landscaping in the Fire Station redesign, as an add on to the RFP for services. If council chooses to not include these updates as part of the project, allocating \$50,000 to “City Hall Exterior” accessibility and safety needs is important.

Buildings Maintenance							
HVAC savings pool	25,000	50,000	50,000	50,000	50,000	50,000	50,000
~~City Hall lobby updating~~		~~50,000~~					
~~City Hall outside front entrance design services~~							
~~City Hall outside front lobby remodel~~		~~500,000~~					
North Service Center roof				500,000			
Solar on city hall							
Comfort site, Public Works amenities		150,000	150,000				
Infrastructure Maintenance:							