



NOTICE OF AGENDA

CITY COUNCIL MEETING

[City of Forest Lake - Link to Meeting Livestream](#)

Forest Lake City Center – Council Chambers
Forest Lake, Minnesota

June 24, 2024 – 7:00 PM

1. Call to Order
 2. Roll Call
 3. Pledge of Allegiance
 4. Approve the Agenda (Action)
 5. Open Forum - Citizen Petitions, Requests and Concerns: Please sign in at the front table. *The Open Forum is available for residents to express personal opinions for any item of business. Please limit your comments to three (3) minutes.*
 6. Consent Agenda Considerations (Action Items)*
 - a) Approve City Bills
 - b) Approve Minutes from June 10, 2024 Regular Council Meeting
 - c) Approve Seasonal Employee/FLFD – Alan Newman
 - d) Approve Resolution 06-24-24-05 Disposal of Surplus Property – Alan Newman
 - e) Approve Updates to ESST Policy – Kristina Handt
 - f) Approve Amendment #A01 to MnDOT Grant Agreement #105531 – Kristina Handt
 - g) Approve Exempt Gambling Permit Applications for Forest Lake Red Line Club – Jolleen Chaika
 - h) Approve Resolution 06-24-24-01: Approving New Tobacco License for Smokes N More – Jolleen Chaika
 - i) Approve Resolution 06-24-24-02: Approving New Tobacco License for Forest Lake Smoke Shop – Jolleen Chaika
 - j) Approve Met Council Water Efficiency Grant-Ryan Goodman
 - k) Approve North Lakes Academy Letter of Credit Reduction No. 2-Ryan Goodman
- *Council may remove any item from the consent agenda for specific consideration.
7. Regular Agenda (Action Items)
 - a) Public Hearing-932 2nd Street NW – Abbi Wittman

- i. Comprehensive Plan Amendment – Resolution 06-24-24-03
 - ii. Zoning Map Amendment – Ordinance 739
- b) Resolution 06-24-24-04: Donation from Chamber for Veterans Memorial – Mayor/City Council

8. Discussion

- a) 10 Year Capital Improvement Plan Presentation-Kevin Knopik

9. Staff Updates

10. Mayor and City Council Updates

11. Adjourn

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
10007	A-1 TIRE SERVICE 96309	2023 FORD F-350 SUPER DUTY - TPMS RUBBER VALVE STEM & MOUNT/BALANCE 60 SERIES	131.00	115333	06/24/2024
TOTAL FOR: A-1 TIRE SERVICE			131.00		
10236	ABRAHAMSON NURSERIES 24048	HANGING BASKETS QUANTITY - 83 & 4 LB PETUNIA FEED QUANTITY - 4	8,815.00	115334	06/24/2024
TOTAL FOR: ABRAHAMSON NURSERIES			8,815.00		
10036	ADVANCED GRAPHIX INC 214154	ADDITIONAL REFLECTIVE BLACK CHEVRONS FOR 2024 BLACK FORD EXPLORERS	700.00	115335	06/24/2024
TOTAL FOR: ADVANCED GRAPHIX INC			700.00		
MISC-UB	ALABAMA 2 LLC 7117308	UB refund for account: 7117308 *UB refund for account: 7117308	176.92	115336	06/24/2024
TOTAL FOR: ALABAMA 2 LLC			176.92		
10073	ALL SAFE GLOBAL				
	216026	ANNUAL INSPECTION - PUBLIC WORKS	552.89	115337	06/24/2024
	216027	ANNUAL INSPECTION - BEACH & WARMING HOUSE & WELLS	411.57	115337	06/24/2024
	216028	ANNUAL INSPECTION - FOREST LAKE STATION	364.42	115337	06/24/2024
	216029	ANNUAL INPECTION - POLICE DEPARTMENT	433.37	115337	06/24/2024
	216030	ANNUAL INSPECTION - CITY HALL	237.53	115337	06/24/2024
	216031	ANNUAL INSPECTION - SOUTH PUBLIC WORKS BUILDING	115.36	115337	06/24/2024
TOTAL FOR: ALL SAFE GLOBAL			2,115.14		
10102	AMERICAN IMPORTS 44244	SQUAD 2014 - CHANGE OIL & TIRE ROTATION	52.03	115338	06/24/2024
TOTAL FOR: AMERICAN IMPORTS			52.03		
MISC-UB	ANNE WESKE 7112301	UB refund for account: 7112301 *UB refund for account: 7112301	115.03	115339	06/24/2024
TOTAL FOR: ANNE WESKE			115.03		
10250	ARMOURER'S CHOICE LLC 2122	2-20X34 MEDIUM SHIELD W/ 4X11 LEVEL III VIEW PORT, 5X9 FOREARM PAD,FOREARM STRAP (\$10,000 DONATION)	11,677.62	115340	06/24/2024
TOTAL FOR: ARMOURER'S CHOICE LLC			11,677.62		

06/18/2024 11:11 AM
User: ANGELA.CAMPBEL
DB: Forest Lake

INVOICE APPROVAL BY INVOICE REPORT FOR FOREST LAKE
EXP CHECK RUN DATES 06/18/2024 - 06/24/2024
BOTH JOURNALIZED AND UNJOURNALIZED
BOTH OPEN AND PAID

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
10185	AT & T MOBILITY				
	287284342696X05192	AT & T MOBILITY - MAY 2024	378.14	1825	06/05/2024
TOTAL FOR: AT & T MOBILITY			<u>378.14</u>		

06/18/2024 11:11 AM
User: ANGELA.CAMPBEL
DB: Forest Lake

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BOTH OPEN AND PAID

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
14018	BANK OF MONTREAL - BMO				

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
	Amazon Ret 113-076	Parts for N.Vannelli's headset	35.69	1837	06/05/2024
	Amazon.Com W42vf6	part for coffee maker	23.70	1837	06/05/2024
	Amzn Mktp US 1d81e	Safety Camp	48.24	1837	06/05/2024
	Amzn Mktp US 2g211	New Kettle for Corn Roast	83.99	1837	06/05/2024
	Amzn Mktp US 3e1dm	SAFETY CAMP	134.20	1837	06/05/2024
	Amzn Mktp US 9d07f	US Flag and Flag Pole.	49.99	1837	06/05/2024
	Amzn Mktp US Cj7n1	SAFETY CAMP	146.98	1837	06/05/2024
	Amzn Mktp US Fp2g	trash pickers	214.81	1837	06/05/2024
	Amzn Mktp US H51g	Keyboard & Mouse for D.Bugge, HDMI Cable	47.98	1837	06/05/2024
	Amzn Mktp US J14v	Safety Camp	74.81	1837	06/05/2024
	Amzn Mktp US Mi4rs	locks for trash cans	65.82	1837	06/05/2024
	Amzn Mktp US O15uv	Uninterrupted Power Supply (UPS) for the Council Room	104.99	1837	06/05/2024
	Amzn Mktp US Qe8k	Black printer cartridge - Chief 1 office.	138.89	1837	06/05/2024
	Amzn Mktp US V188	clock for beach house	13.98	1837	06/05/2024
	Batteries+bulbs #C3	3V Lithium Batteries for Rifle Optics	19.68	1837	06/05/2024
	Bca Training Educa	Search Warrant Training	600.00	1837	06/05/2024
	Big Apple Bagels	Bagels for Senior Center	34.59	1837	06/05/2024
	Bound Tree Medical	10 Tourniquets ordered for supply/replacement purposes	441.31	1837	06/05/2024
	Cub Foods #1634	annual doughnut month for safety meeting	74.95	1837	06/05/2024
	Data Mgmt-Timecloc	2024 Schedule Anywhere Software Program	1,149.48	1837	06/05/2024
	Douglas Industries	winch for pickleball court	159.85	1837	06/05/2024
	Dq Brazier #11202	Going away cake for Jamie.	44.42	1837	06/05/2024
	First Industrial S	Purchase First Industrial Supply Medical Backpack	291.46	1837	06/05/2024
	Fl Area Ch Inv-26	Chamber Legislative Breakfast	28.00	1837	06/05/2024
	Fl Area Ch Mn	Chamber of Commerce Breakfast	28.00	1837	06/05/2024
	Forest Lake Cycle	Bicycle helmets	1,931.46	1837	06/05/2024
	Fsp Usa Inflatable	Spring Fling Bounce Houses	872.72	1837	06/05/2024
	Full Circle Traini	10 Tourniquets for stock supply	429.00	1837	06/05/2024
	Grundhofers Old F	In service training	65.07	1837	06/05/2024
	Herschel Parts, Ir	weed harvester parts	290.30	1837	06/05/2024
	Hunter Industries	annual subscription to Hunter Irrigation App	218.00	1837	06/05/2024
	In J&k Custom Desi	Safety Camp T-shirts	2,289.00	1837	06/05/2024
	In Marie Ridgeway	Mandatory Check-In	130.00	1837	06/05/2024
	Ionos Inc.	Forest Lake Safety Camp Domain Name 05/11/2024-06/11/2024	9.05	1837	06/05/2024
	Mailchimp	Monthly Mailchimp Subscription	26.50	1837	06/05/2024
	Nfpa Natl Fire Prc	Fire Code Books.	632.13	1837	06/05/2024
	Norgren Llc	correction in error charge	0.00	1837	06/05/2024
	Paddle.Net Lacrm	LACRM for the I-Pads.	60.00	1837	06/05/2024
	Paypal Jpnixoncons	Interviews & Interrogation Training - C. Johnson	180.00	1837	06/05/2024
	Pitney Bowes Pi	DM100I RED INK CTG 1 BOX 793-5	182.58	1837	06/05/2024
	Sams Club #6309	101-45-5120-52100 - CONCESSIONS Lakeside Park	438.51	1837	06/05/2024

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Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
	School Outfitters	Dolly for Rectangle Tables.	625.06	1837	06/05/2024
	Simplifile.Com	Shadow Creek Minor Subdivision - Trail Easement	228.72	1837	06/05/2024
	Sirchie Acquisitic	Fingerprinting supplies	39.88	1837	06/05/2024
	Sp Cf Firehouse Ic	SWAT ID Card - C. Johnson	21.70	1837	06/05/2024
	Stormtraininggroup	Credit for one participant, as Officer A. Yates did not attend the course.	(1,099.00)	1837	06/05/2024
	The Home Depot #28	Two rolls of sod for snow plow damage	23.80	1837	06/05/2024
	Thomson West Tcd	CLEAR Investigations Software Program (April 1, 2024-April 31, 2024)	811.31	1837	06/05/2024
	Wal-Mart #2274	waders	253.62	1837	06/05/2024
	Washington County	New Tabs for 2007 Freightliner Dump Truck that was registered as a trailer	14.86	1837	06/05/2024
	Wave - Ontarget Sc	Sgt. Glader training	325.00	1837	06/05/2024
	Wix.Com	EDA (investinforestlake.com) website domain	17.35	1837	06/05/2024
	Wix.Com 1116187325	EDA Website (investinforestlake.com) Premium Plan Pro	324.00	1837	06/05/2024
	Wm Supercenter #22	In service training	571.51	1837	06/05/2024
	Zayo Group,llc	May 2024 AllStream Invoice	5,896.68	1837	06/05/2024
TOTAL FOR: BANK OF MONTREAL - BMO			19,864.62		
MISC-UB	BARBARA NELSON				
	7116083	UB refund for account: 7116083 *UB refund for account: 7116083	84.50	115341	06/24/2024
TOTAL FOR: BARBARA NELSON			84.50		
MISC-UB	BECKY STEVENS				
	7104335	UB refund for account: 7104335 *UB refund for account: 7104335	70.69	115342	06/24/2024
TOTAL FOR: BECKY STEVENS			70.69		
14059	BENEFIT EXTRAS INC				
	05212024	SETTLE PURCHASE	130.48	1816	05/23/2024
	05292024	SETTLE PURCHASE	136.73	1823	05/31/2024
TOTAL FOR: BENEFIT EXTRAS INC			267.21		
MISC-UB	BERNADETTE WHITACRE				
	7102996	UB refund for account: 7102996 *UB refund for account: 7102996	282.59	115343	06/24/2024
TOTAL FOR: BERNADETTE WHITACRE			282.59		
14080	BEST OIL COMPANY				
	55685	2004.000 GAL AVE GAS - MN AV & JET	10,811.78	115344	06/24/2024
TOTAL FOR: BEST OIL COMPANY			10,811.78		

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
14128	BOLTON & MENK INC				
	0336201	NON-ROUTINE ENGINEERING	728.00	115345	06/24/2024
	0337218	AIRFIELD PAVEMENT	800.00	115345	06/24/2024
	0337220	TAXIWAY A3 & TAXILANE BRAVO	5,400.00	115345	06/24/2024
	0337681	AIRPORT GENERAL/ROUTING ENG	75.00	115345	06/24/2024
TOTAL FOR: BOLTON & MENK INC			<u>7,003.00</u>		
MISC-UB	BRIAN DONLON				
	7116045	UB refund for account: 7116045	74.15	115346	06/24/2024
		*UB refund for account: 7116045			
TOTAL FOR: BRIAN DONLON			<u>74.15</u>		
MISC-UB	BRUCE NOLDEN				
	7104333	UB refund for account: 7104333	133.87	115347	06/24/2024
		*UB refund for account: 7104333			
TOTAL FOR: BRUCE NOLDEN			<u>133.87</u>		
18024	CARGILL INC				
	2909609713	KD CRSE SO BULK NSF 60 - 50,120.00 LB	6,835.37	115348	06/24/2024
TOTAL FOR: CARGILL INC			<u>6,835.37</u>		
18077	CENTURY LINK				
	MAY 2024	SENIOR CENTER TELEPHONE - MAY 2024	143.83	1822	05/29/2024
TOTAL FOR: CENTURY LINK			<u>143.83</u>		
18266	CHARLES OLLMANN				
	07-04-2024	ARTS IN THE PARK ENTERTAINMENT PAYMENT	600.00	115349	06/24/2024
TOTAL FOR: CHARLES OLLMANN			<u>600.00</u>		
MISC-UB	CHERYL STILWELL				
	7101906	UB refund for account: 7101906	259.06	115350	06/24/2024
		*UB refund for account: 7101906			
TOTAL FOR: CHERYL STILWELL			<u>259.06</u>		
18113	CINTAS CORPORATION				
	4194599608	UNIFORM & CLOTHING - M.WELSH	73.76	115351	06/24/2024
	4195326581	UNIFORM & CLOTHING - M.WELSH	73.76	115351	06/24/2024
TOTAL FOR: CINTAS CORPORATION			<u>147.52</u>		

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
18129	CITY OF SAINT PAUL				
	IN58640	FOR THE COST OF MATERIAL USED FOR PM & MMU TESTING ON 5-8-24	5.36	115352	06/24/2024
	IN58641	FOR THE COST OF LABOR & EQUIPMENT USED FOR PM & MMU TESTING ON 5-8-24	298.00	115352	06/24/2024
TOTAL FOR: CITY OF SAINT PAUL			303.36		
18181	CONNEXUS ENERGY				
	APRIL 2024	APRIL 2024 ENERGY BILLING	2,468.58	1820	05/24/2024
TOTAL FOR: CONNEXUS ENERGY			2,468.58		
MISC-UB	COREY & JILL KLOOS				
	7114266	UB refund for account: 7114266 *UB refund for account: 7114266	264.31	115353	06/24/2024
TOTAL FOR: COREY & JILL KLOOS			264.31		
22012	DAN'S TOWING & RECOVERY				
	94481	TRAINING CARS - 4 CARS \$150 PER CAR PER LOAD X 2 LOADS - FL SPORTSMANS CLUB	1,200.00	115354	06/24/2024
TOTAL FOR: DAN'S TOWING & RECOVERY			1,200.00		
MISC-UB	DOUG FLETCHER				
	7112580	UB refund for account: 7112580 *UB refund for account: 7112580	253.48	115355	06/24/2024
TOTAL FOR: DOUG FLETCHER			253.48		
MISC-UB	DUCKHOOK PROPERTIES				
	7116637	UB refund for account: 7116637 *UB refund for account: 7116637	53.88	115356	06/24/2024
TOTAL FOR: DUCKHOOK PROPERTIES			53.88		
26065	ESS BROTHERS & SONS INC				
	EE3246	R-1642 S/S SANITARY MH	2,915.00	115357	06/24/2024
TOTAL FOR: ESS BROTHERS & SONS INC			2,915.00		
30013	FASTENAL COMPANY				
	MNTC3231124	24OZCLNR/DEGRSR	18.44	115358	06/24/2024
	MNTC3231227	MILWAUKEE6"SAWCHAIN & AC36 48X55 DUCTPSIL	70.46	115358	06/24/2024
TOTAL FOR: FASTENAL COMPANY			88.90		

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
30026	FERGUSON WATERWORKS #2518				
	0531245	LF BRZ 2 MTR FLG KIT PR	119.79	115359	06/24/2024
	0531246	LF 5/8X3/4 T10 MTR P/C R900I USG	1,902.50	115359	06/24/2024
TOTAL FOR: FERGUSON WATERWORKS #2518			2,022.29		
30041	FIRE SAFETY USA INC				
	187616	TANKER 1 - REMOVED SEAT CUSHION, DISCONNECT SEAT SENSOR AND SEATBELT SENSOR WIRING, REMOVED SEATBELT	273.00	115360	06/24/2024
	187639	ENGINE 3 - DRIVE TO STATION, CHECK PUMP OVER FROM SUCKING IN RUST - PUMP RUNS SMOOTH	1,139.50	115360	06/24/2024
TOTAL FOR: FIRE SAFETY USA INC			1,412.50		
30045	FIRST ADVANTAGE OCCUPATIONAL HEALTH				
	2502252403	ANNUAL ENROLLMENT - R. ULSTAD & C. PRICKETT & K. LAWRENCE & J. FASBENDER	146.84	115361	06/24/2024
	2502252403-CM	CREDIT FOR ROCKY ULSTAD	(36.71)	115361	06/24/2024
TOTAL FOR: FIRST ADVANTAGE OCCUPATIONAL HEALTH			110.13		
30073	FOREST LAKE ACE HARDWARE				
	64267/3	REPELLENT CUTTER 6 OZ & CREDIT FOR RETURN OF SOME SUPPLIES	7.98	115362	06/24/2024
	64280/3	KEY PLAIN SINGLE CUT KEY	2.99	115362	06/24/2024
	64286/3	SLEDGE FBRGL HNDL 8LB	41.99	115362	06/24/2024
	64292/3	FASTENERS & ROPE CLEAT 6" NICKEL	8.55	115362	06/24/2024
	64311/3	RAIN WAND 16"	25.99	115362	06/24/2024
	64323/3	BLACKSMITH HMR FGLS 40OZ & MARKER PAINT MED RED- YELLOW-WHITE-BLACK & CAP HOSE BRASS	65.93	115362	06/24/2024
TOTAL FOR: FOREST LAKE ACE HARDWARE			153.43		
30098	FOREST LAKE PRINTING				
	20248	DYE-SUB NAME PLATE, 8" X 2" WHITE ALUMINUM: JOLLEEN CHAIKA, CITY CLERK	41.65	115363	06/24/2024
	20346	FLPD - DQ "FREE DILLY BAR" SLIPS - 3.25" X 6", 4/4, 100# GLOSS TEXT	90.00	115363	06/24/2024
TOTAL FOR: FOREST LAKE PRINTING			131.65		
MISC	FRATTALONE COMPANIES				
	PW01091	BD Bond Refund *BD Bond Refund: BSO-0011, Address: [REDACTED]	3,500.00	115364	06/24/2024
TOTAL FOR: FRATTALONE COMPANIES			3,500.00		

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
34144	GARY GROWDEN				
	06-25-2024	ARTS IN THE PARK ENTERTAINMENT PAYMENT	750.00	115365	06/24/2024
TOTAL FOR: GARY GROWDEN			750.00		
34061	GOPHER STATE ONE-CALL				
	4050401	FTP TICKETS (425); CANCELLED TICKETS (6); TOTAL BILLABLE TICKETS (419)	565.65	115366	06/24/2024
TOTAL FOR: GOPHER STATE ONE-CALL			565.65		
34075	GRAINGER INC				
	9135043223	MODEL 178-0-04 56IN LOW PROFILE	863.28	115367	06/24/2024
	9138973129	REBUILD KIT	1,148.22	115367	06/24/2024
	9149328131	REBUILD KIT	1,913.70	115367	06/24/2024
TOTAL FOR: GRAINGER INC			3,925.20		
34108	GUARDIAN SUPPLY LLC				
	18356	SWAT MEMBER - C. JOHNSON	1,842.75	115368	06/24/2024
	18429	BODY ARMOR FOR NEW SWAT MEMBER - C. JOHNSON	5,035.92	115368	06/24/2024
TOTAL FOR: GUARDIAN SUPPLY LLC			6,878.67		
38044	HAWKINS INC				
	6774725	CHLORINE - EPA REG. NO. 7870-2 & 150 LB CHLORINE CYLINDER & HYDROFLUOSILICIC ACID & LPC-4	9,298.85	115369	06/24/2024
	6774755	HYDROFLUOSILICIC ACID & 150 LB CHLORINE CYLINDER	483.39	115369	06/24/2024
TOTAL FOR: HAWKINS INC			9,782.24		
38049	HEALTH PARTNERS				
	CLAIMS05222024	HPAI SELF INSURED CLAIMS 15657 - MAY 2024	957.46	1817	05/28/2024
	CLAIMS05292024	HPAI SELF INSURED CLAIMS 15657 - MAY 2024	1,529.99	1826	06/03/2024
	CLAIMS06052024	HPAI SELF INSURED CLAIMS 15657 - JUNE 2024	1,125.23	1834	06/10/2024
TOTAL FOR: HEALTH PARTNERS			3,612.68		
38057	HEBERT AND WELCH PA				
	389	LEGAL SERVICES FOR MAY 2024	12,067.00	115370	06/24/2024
TOTAL FOR: HEBERT AND WELCH PA			12,067.00		
MISC	INNOVATIVE RESOLUTIONS LLC				
	PB10643	BD Bond Refund	12,493.75	115371	06/24/2024
		*BD Bond Refund: BDE-0029, ACCESSORY - DEMOLITION Permit: PB10643, Address: [REDACTED]			
TOTAL FOR: INNOVATIVE RESOLUTIONS LLC			12,493.75		

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
42036	INTERSTATE TESTING LLC 16879	RPZ BACKFLOW TEST (PER DEVICE) & SAFE WATER COMMISSION FILING FEE	140.00	115372	06/24/2024
TOTAL FOR: INTERSTATE TESTING LLC			140.00		
42050	INVOICE CLOUD INC 2468-2024_5	INVOICE CLOUD PAYMENT FEES - MAY 2024	6,296.15	1827	06/06/2024
TOTAL FOR: INVOICE CLOUD INC			6,296.15		
42051	IRRIGATION DOCTOR INC 49570	INSTALLATION OF IRRIGATION SYSTEM PER QUOTE 44408 & 44409 & 44416	12,055.64	115373	06/24/2024
TOTAL FOR: IRRIGATION DOCTOR INC			12,055.64		
MISC-UB	JACOB GRENIER 7102966	UB refund for account: 7102966 *UB refund for account: 7102966	863.86	115374	06/24/2024
TOTAL FOR: JACOB GRENIER			863.86		
MISC-UB	JOESPH R CHIODIN 7100118	UB refund for account: 7100118 *UB refund for account: 7100118	66.88	115375	06/24/2024
TOTAL FOR: JOESPH R CHIODIN			66.88		
MISC-UB	JONATHAN MOBERG 7113094	UB refund for account: 7113094 *UB refund for account: 7113094	192.69	115376	06/24/2024
TOTAL FOR: JONATHAN MOBERG			192.69		
MISC-UB	JOSEPH PANTALION 7114958	UB refund for account: 7114958 *UB refund for account: 7114958	53.64	115377	06/24/2024
TOTAL FOR: JOSEPH PANTALION			53.64		
MISC-UB	JOSH & KALI WAGNER 7115147	UB refund for account: 7115147 *UB refund for account: 7115147	32.83	115378	06/24/2024
TOTAL FOR: JOSH & KALI WAGNER			32.83		
MISC	JUDY WENINGER VERIFIED CLAIM	PARK RESERVATION CANCELLATION	65.00	115379	06/24/2024
TOTAL FOR: JUDY WENINGER			65.00		

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
45206	JULIE HECKSEL				
	06-04-2024	ARTS IN THE PARK ENTERTAINMENT PAYMENT	187.50	115380	06/24/2024
TOTAL FOR: JULIE HECKSEL			187.50		
MISC-BL	JULIE'S HANDMADE SOURDOUGH				
	VERIFIED CLAIM	VENDOR UNABLE TO PARTICIPATE DUE TO UNFORESEEN CIRCUMSTANCES	100.00	115381	06/24/2024
TOTAL FOR: JULIE'S HANDMADE SOURDOUGH			100.00		
MISC-UB	KAITLYNN POPE				
	7114786	UB refund for account: 7114786 *UB refund for account: 7114786	358.68	115382	06/24/2024
TOTAL FOR: KAITLYNN POPE			358.68		
MISC-UB	KATHRYN FOURNIER				
	7116159	UB refund for account: 7116159 *UB refund for account: 7116159	262.78	115383	06/24/2024
TOTAL FOR: KATHRYN FOURNIER			262.78		
MISC-UB	KDMB INVESTMENTS LLC				
	7117250	UB refund for account: 7117250 *UB refund for account: 7117250	55.94	115384	06/24/2024
TOTAL FOR: KDMB INVESTMENTS LLC			55.94		
MISC-UB	KENNETH & BARB PITZL				
	7100919	UB refund for account: 7100919 *UB refund for account: 7100919	137.75	115385	06/24/2024
TOTAL FOR: KENNETH & BARB PITZL			137.75		
MISC-UB	KERI KOONS				
	7113325	UB refund for account: 7113325 *UB refund for account: 7113325	336.13	115386	06/24/2024
TOTAL FOR: KERI KOONS			336.13		
MISC-UB	KIMBERLY BAHLIS				
	7109026	UB refund for account: 7109026 *UB refund for account: 7109026	93.56	115387	06/24/2024
TOTAL FOR: KIMBERLY BAHLIS			93.56		
49064	KODIAK POWER SYSTEMS				
	KPS1548	(91-POINT GENERATOR INSPECTION)@ 14 EMERGENCY	5,970.00	115388	06/24/2024
TOTAL FOR: KODIAK POWER SYSTEMS			5,970.00		

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
MISC-UB	LEIGHA HENRY				
	7113462	UB refund for account: 7113462	94.11	115389	06/24/2024
		*UB refund for account: 7113462			
TOTAL FOR: LEIGHA HENRY			94.11		
53076	LEVANDER, GILLEN & MILLER PA				
	35000-01000E	MAYOR/COUNCIL	511.00	115390	06/24/2024
	35000-01045E	THC ORDINANCE	174.00	115390	06/24/2024
	35000-02000E	ADMINISTRATION	4,959.00	115390	06/24/2024
	35000-02001E	DATA PRACTICES ACT MATTERS	217.50	115390	06/24/2024
	35000-06062E	SHIELDS PARK SWAP	280.50	115390	06/24/2024
	35000-07000E	POLICE	1,790.00	115390	06/24/2024
	35000-09000E	PUBLIC WORKS	1,682.00	115390	06/24/2024
	35000-10000E	ENGINEERING	58.00	115390	06/24/2024
	35000-10001E	ENGINEERING STANDARDS	174.00	115390	06/24/2024
	35000-11007E	CASTLEWOOD GOLF COURSE	768.50	115390	06/24/2024
	35000-12004E	843 4TH ST. SW OLD WATER TOWER AND LEASES	29.00	115390	06/24/2024
	35000-15000E	AIRPORT	1,522.50	115390	06/24/2024
TOTAL FOR: LEVANDER, GILLEN & MILLER PA			12,166.00		
MISC-UB	LINDA PETERSON				
	7117289	UB refund for account: 7117289	62.75	115391	06/24/2024
		*UB refund for account: 7117289			
TOTAL FOR: LINDA PETERSON			62.75		
53092	LINDE GAS & EQUIPMENT INC				
	43277166	INDUSTRIAL ACETYLENE IND HIGH PRESSURE > 100CF -	185.80	115392	06/24/2024
		RENTAL 04/20/2024 TO 05/20/2024			
TOTAL FOR: LINDE GAS & EQUIPMENT INC			185.80		
MISC-UB	LORI & MICHAEL COOK				
	7103626	UB refund for account: 7103626	30.45	115393	06/24/2024
		*UB refund for account: 7103626			
TOTAL FOR: LORI & MICHAEL COOK			30.45		
53160	LRS PORTABLES LLC				
	MP250351	MULTIPLE RENTALS FOR PARKS & CASTLEWOOD GOLF &	1,075.00	115394	06/24/2024
		NORTHLAND NURSERIES			
TOTAL FOR: LRS PORTABLES LLC			1,075.00		

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
MISC-UB	MACKENZIE SCHULTZ				
	7116419	UB refund for account: 7116419	97.12	115395	06/24/2024
		*UB refund for account: 7116419			
TOTAL FOR: MACKENZIE SCHULTZ			97.12		
MISC-UB	MARK & KIM LEEMON				
	7101770	UB refund for account: 7101770	299.20	115396	06/24/2024
		*UB refund for account: 7101770			
TOTAL FOR: MARK & KIM LEEMON			299.20		
57106	MENARDS				
	33818	30W PD USB A/TYPE C WALL	14.99	115397	06/24/2024
	34914	19OZ APC SPRAYWAY & 32OZ MICROBAN MP CLNR & 1 1/4"	122.11	115397	06/24/2024
		X 12" BLACK NIPPLE & 1 1/4" BLACK COUPLING			
	35074	GLAD 13 GAL 68CT QT BAG	9.59	115397	06/24/2024
	35335	2X10-14' #2&BTR FIR	55.47	115397	06/24/2024
	35669	5/16"X3" HCR POWER LAG & 4 PC PUTTY KNIFE SET	19.47	115397	06/24/2024
TOTAL FOR: MENARDS			221.63		
57410	MERCHANT BANK FEES				
	FEE06032024	MERCH SERV BANKCRD FEES-JUNE	64.10	1828	06/03/2024
TOTAL FOR: MERCHANT BANK FEES			64.10		
57123	METRO SALES INC				
	INV2537863	RICOH/IM 350F COPIER	95.53	115398	06/24/2024
TOTAL FOR: METRO SALES INC			95.53		
57401	METRO-INET				
	1959	USER, COMPUTER & EMAIL SUPPORT	22,637.00	115399	06/24/2024
	1990	MULTIPLE TICKETS	13,753.62	115399	06/24/2024
TOTAL FOR: METRO-INET			36,390.62		
57130	METROPOLITAN COUNCIL - ENVIRONMENTA				
	APRIL 2024	APRIL 2024 SAC REPORT	9,940.00	115330	06/18/2024
	MAY 2024	MAY 2024 SAC REPORT	201,732.30	115331	06/18/2024
TOTAL FOR: METROPOLITAN COUNCIL - ENVIRONMENTA			211,672.30		
57131	METROPOLITAN COUNCIL - ENVIRONMENTA				
	0001173649	WASTE WATER SERVICES DEF REV - JULY 2024	143,589.25	115400	06/24/2024
TOTAL FOR: METROPOLITAN COUNCIL - ENVIRONMENTA			143,589.25		

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
57139	MHSRC / RANGE 337900-10967	EVOC/PIT REFRESHER HYBRID - T. JOHNSON & M. RICHERT	1,020.00	115401	06/24/2024
TOTAL FOR: MHSRC / RANGE			1,020.00		
MISC-UB	MICHAEL & CLAUDIA DOWELL 7110622	UB refund for account: 7110622 *UB refund for account: 7110622	175.81	115402	06/24/2024
TOTAL FOR: MICHAEL & CLAUDIA DOWELL			175.81		
MISC-UB	MICHAEL & DAWN KLAWITTER 7100720	UB refund for account: 7100720 *UB refund for account: 7100720	417.43	115403	06/24/2024
TOTAL FOR: MICHAEL & DAWN KLAWITTER			417.43		
MISC-BL	MIDNIGHT MOON MICROFARM VERIFIED CLAIM	VENDOR UNABLE TO PARTICIPATE DUE TO UNFORESEEN CIRCUMSTANCES	100.00	115404	06/24/2024
TOTAL FOR: MIDNIGHT MOON MICROFARM			100.00		
57166	MIDWESTONE BANK PP052024 RI062024 WIREFEE062024	POSITIVE PAY MONTHLY FEE-MAY RETURN ITEM FEE WIRE TRANSFER FEE	54.70 8.00 10.00	1821 1829 1835	05/31/2024 06/07/2024 06/10/2024
TOTAL FOR: MIDWESTONE BANK			72.70		
57264	MINNESOTA VALLEY TESTING LABS 1254940 1256554	COLIFORM, MF - WATER COLIFORM, MF - WATER	151.25 68.00	115405 115405	06/24/2024 06/24/2024
TOTAL FOR: MINNESOTA VALLEY TESTING LABS			219.25		
57279	MNSPECT LLC 421947	PUBLIC BUILDINGS/STATE LICENSED INSPECTIONS - STATE DELEGATION LICENSE/SCOTT QUALLE : 5530 206TH AVE	18,647.50	115406	06/24/2024
TOTAL FOR: MNSPECT LLC			18,647.50		
57411	MORRIE'S FOREST LAKE CHEVROLET 135507	SQUAD 2107 - CUSTOMER STATES LOW ENGINE OIL MESSAGE & RIGHT REAR TIRE IS LOW	197.22	115407	06/24/2024
TOTAL FOR: MORRIE'S FOREST LAKE CHEVROLET			197.22		

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
57296	MOTOROLA SOLUTIONS INC				
	8281902703	APX6500 ENHANCED 7/800 MHZ MOBILE & G78AT - ENH 3 YEAR ESSENTIAL SVC DURATION & ENH MULTIKEY OPERATIO	12,077.28	115408	06/24/2024
TOTAL FOR: MOTOROLA SOLUTIONS INC			12,077.28		
61007	NAPA AUTO PARTS				
	211168	18MO WTY BAT	411.96	115409	06/24/2024
	211435	BRAKE CLEAN	6.00	115409	06/24/2024
	212158	OMNI LUBE GREEN GREAS	125.50	115409	06/24/2024
TOTAL FOR: NAPA AUTO PARTS			543.46		
61066	NORTH COUNTRY CHEVROLET				
	FORESTLAKE24-101	24 GMC SIERRA 2500 CRREW	47,575.40	115332	06/18/2024
	FORESTLAKE24-102	24 CHEV SILVERADO REG CHAS	51,704.44	115332	06/18/2024
TOTAL FOR: NORTH COUNTRY CHEVROLET			99,279.84		
65002	O'REILLY AUTO PARTS				
	1517-248402	RETURN - CORE RETURN	(22.00)	115410	06/24/2024
	1517-248568	ALTERNATOR	260.09	115410	06/24/2024
	1517-248569	2PK-KEYLESS	10.99	115410	06/24/2024
	1517-248835	HI-PWR BELT & WINTER BLADE & OIL FILTER	32.81	115410	06/24/2024
	1517-248836	CABIN FILTER	45.83	115410	06/24/2024
	1517-249000	AIR FILTER & OIL FILTER	24.90	115410	06/24/2024
TOTAL FOR: O'REILLY AUTO PARTS			352.62		
65037	OTTER LAKE ANIMAL CARE CENTER				
	248116	ANIMAL CONTROL - MULTIPLE SERVICES CASE #2024 - 257 & 280 & 286 & 289 & 295 & 300 & 315	561.00	115411	06/24/2024
TOTAL FOR: OTTER LAKE ANIMAL CARE CENTER			561.00		
MISC-UB	PATRICK MULDOON				
	7114858	UB refund for account: 7114858 *UB refund for account: 7114858	100.22	115412	06/24/2024
TOTAL FOR: PATRICK MULDOON			100.22		
69177	PEACHIIE MARKETING LLC				
	0000125	SOCIAL MEDIA MANAGEMENT & EMAIL MARKETING SERVICES MAY 2024	3,500.00	115413	06/24/2024
TOTAL FOR: PEACHIIE MARKETING LLC			3,500.00		

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
69060	PETERSON COMPANIES				
	55992	RAIN BIRD WIRELESS RAIN SENSOR & PRESSURE TRANSDUCER & TRANSDUCER CABLE	387.61	115414	06/24/2024
TOTAL FOR: PETERSON COMPANIES			387.61		
69116	PRECISE MRM LLC				
	IN200-1049169	5MB FLAT DATA PLAN US WITH MAF C-US-5MB	20.00	115415	06/24/2024
TOTAL FOR: PRECISE MRM LLC			20.00		
74235	RANDALL GILDERSLEEVE				
	07-04-2024	ARTS IN THE PARK ENTERTAINMENT PAYMENT	500.00	115416	06/24/2024
TOTAL FOR: RANDALL GILDERSLEEVE			500.00		
74240	RED CEDAR CONSULTING LLC				
	000218	APRIL/MAY/JUNE 2024 CONSULTING SERVICES	6,946.38	115417	06/24/2024
TOTAL FOR: RED CEDAR CONSULTING LLC			6,946.38		
MISC-UB	RICHARD PADRNOS				
	7100948	UB refund for account: 7100948 *UB refund for account: 7100948	57.69	115418	06/24/2024
TOTAL FOR: RICHARD PADRNOS			57.69		
74236	RINKER MATERIALS				
	29296698	48X3.0 CONE 27IN ECC P2	711.00	115419	06/24/2024
TOTAL FOR: RINKER MATERIALS			711.00		
74144	ROSENBAUER MINNESOTA LLC				
	0000068473	ENGINE 3 - 36" STRAP VELCRO FOR LOOSE EQUIP. MNT & BRKT. FOOTMAN LOOP #THFL4	104.42	115420	06/24/2024
	0000069169	TANKER - SUPPLIED DECK GUN & INSTALLED DECK GUN/TIED TO OPEN DOOR CIRCUIT	613.57	115420	06/24/2024
TOTAL FOR: ROSENBAUER MINNESOTA LLC			717.99		
74148	ROTARY CLUB OF FOREST LAKE				
	4TH QTR 2023	4TH QUARTER - JANUARY, FEBRUARY, MARCH - R. PETERSON	116.00	115421	06/24/2024
TOTAL FOR: ROTARY CLUB OF FOREST LAKE			116.00		
MISC-UB	SARAH LETKO				
	7113342	UB refund for account: 7113342 *UB refund for account: 7113342	373.95	115422	06/24/2024
TOTAL FOR: SARAH LETKO			373.95		

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
MISC-UB	SCOTT MELOY 7116021	UB refund for account: 7116021 *UB refund for account: 7116021	48.62	115423	06/24/2024
TOTAL FOR: SCOTT MELOY			48.62		
MISC-UB	SHEILA GUNNINK 7111230	UB refund for account: 7111230 *UB refund for account: 7111230	51.87	115424	06/24/2024
TOTAL FOR: SHEILA GUNNINK			51.87		
78136	SOURCEWELL 05312024	RETIREE HEALTH INSURANCE-MAY 2024	3,237.91	1819	05/02/2024
TOTAL FOR: SOURCEWELL			3,237.91		
78157	SPS WORKS IV00558401	REGULATION DESK SEAL 2" DIA	80.41	115425	06/24/2024
TOTAL FOR: SPS WORKS			80.41		
78176	STAPLES INC 6004127757 6004127758 6004511505	CWP MULTIF WHT 250SH/RL & CWP JRT 1-PLY & STAPLES 13 GAL DRAW WH 120CT & TOILET BOWL CLEANER 32OZ BETCO PNK FOAM SKINCLNSR TOWEL C FOLD 17900151 & CLEANER,TOILET,RUST	227.70 49.26 167.98	115426 115426 115426	06/24/2024 06/24/2024 06/24/2024
TOTAL FOR: STAPLES INC			444.94		
MISC-UB	TERESA & DAVID SPARKS 7116280	UB refund for account: 7116280 *UB refund for account: 7116280	68.88	115427	06/24/2024
TOTAL FOR: TERESA & DAVID SPARKS			68.88		
82241	TIMESAVER OFF SITE SECRETARIAL INC M29212	MAY 8 2024 - PLANNING COMM MEETING & MAY 13 2024 - CITY COUNCIL MEETING & MAY 20 2024 - CITY COUNCIL	910.00	115428	06/24/2024
TOTAL FOR: TIMESAVER OFF SITE SECRETARIAL INC			910.00		
82108	TIRED IRON COLLISION CENTER INC 12609 12745	SQUAD #2103 - 2020 FORD POLICE INTERCEPTOR UTILITY VEHICLE AWD - RCY STEERING WHEEL 2022 FORD F-150 POLICE RESPONDER XL SUPERCREW - INSTRUMENT PANEL & REAR DOOR	187.50 420.60	115429 115429	06/24/2024 06/24/2024
TOTAL FOR: TIRED IRON COLLISION CENTER INC			608.10		

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INVOICE APPROVAL BY INVOICE REPORT FOR FOREST LAKE
EXP CHECK RUN DATES 06/18/2024 - 06/24/2024
BOTH JOURNALIZED AND UNJOURNALIZED
BOTH OPEN AND PAID

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
88017	VERIZON WIRELESS				
	9963777510	VERIZON WIRELESS APRIL 11 - MAY10 2024	3,411.41	1824	05/29/2024
TOTAL FOR: VERIZON WIRELESS			<u>3,411.41</u>		
90142	WOODROW MCBRIDE				
	06-25-2024	ARTS IN THE PARK ENTERTAINMENT PAYMENT	500.00	115430	06/24/2024
TOTAL FOR: WOODROW MCBRIDE			<u>500.00</u>		

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BOTH OPEN AND PAID

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
94003	XCEL ENERGY				

INVOICE APPROVAL BY INVOICE REPORT FOR FOREST LAKE
 EXP CHECK RUN DATES 06/18/2024 - 06/24/2024
 BOTH JOURNALIZED AND UNJOURNALIZED
 BOTH OPEN AND PAID

Vendor Code	Vendor Name	Description	Amount	Check #	Check Date
Invoice					
875877804		51-0012039653-5/4938 HEADWATERS PKWY	36.74	1830	06/03/2024
876437115		51-8383920-1 ~ 5515 - 206TH ST -PARK WELL	157.25	1832	06/06/2024
876563234		51-0239647-6 ~ 1198 W BROADWAY AVE-TRAFFIC	42.15	1833	06/07/2024
876563555		51-0239654-5 ~ 797 WEST BROADWAY AVE-ELEC	28.03	1833	06/07/2024
876563912		51-0239656-7 ~ 795 WEST BROADWAY AVE-ELEC	34.76	1833	06/07/2024
876604987		51-5193666-6 ~ CITY GARAGE	666.21	1833	06/07/2024
876617108		51-5193668-8 ~ 720 - 11TH AVE SE-ICE	51.98	1833	06/07/2024
876633252		51-5193671-3 ~ PUBLIC WORKS FACILITY	302.90	1833	06/07/2024
876656975		51-9849041-6 ~ 20500 FOREST RD N U#1-AIRPORT	41.53	1833	06/07/2024
876660461		51-9828587-1 ~ 97 BROADWAY AVE W - TRAFFIC	84.78	1833	06/07/2024
876660673		51-9753120-9 ~ 1601 11TH AVE SW-BRIDGE	70.16	1833	06/07/2024
876677786		51-5193669-9 ~ 777 4TH ST SW RINK & WARMING HOUSE	42.50	1833	06/07/2024
876697452		51-0012332089-3 ~ 204 LAKE STREET N UNIT-TRAFFIC	23.68	1833	06/07/2024
876718439		51-0013429969-4 ~ 767 4TH ST SW	559.62	1833	06/07/2024
876763611		51-0239648-7 ~ 775 WEST BROADWAY AVE-ELEC	37.47	1836	06/10/2024
876765108		51-0239659-0 ~ 1493 W BROADWAY AVE-TRAFFIC	50.26	1836	06/10/2024
876765288		51-0239645-4 ~ 777 WEST BROADWAY AVE-ELEC	27.09	1836	06/10/2024
876769027		51-0677908-0 ~ 20066 FERN GLEN LN N-STREET	24.46	1836	06/10/2024
876788983		51-0677899-8 ~ 20010 FERN GLEN LN N-STREET	20.95	1836	06/10/2024
876803802		51-4372874-7 ~ 406 15TH ST SW-LIFT	381.56	1836	06/10/2024
876814854		51-5193667-7 ~ BEACH HOUSE	192.17	1836	06/10/2024
876815175		51-5193670-2 ~ 456 3RD ST NW-PUMP	2,391.91	1836	06/10/2024
876818459		51-5193673-5 ~ 1850 8TH ST SE - WTP	142.93	1836	06/10/2024
876818896		51-5193665-5 ~ 49 LAKE ST N-STREET	7,185.43	1836	06/10/2024
876825946		51-5193678-0 ~ FISH BARRIER	69.05	1836	06/10/2024
876833195		51-7342887-2 ~ 5295 SCANDIA TR N-TRAFFIC	31.84	1836	06/10/2024
876853518		51-0010257806-0 ~ 20187 FERN GLEN BLVD N-S	18.62	1836	06/10/2024
876857609		51-8216739-7 ~ 4855 SCANDIA TR N - TRAFFIC	32.71	1836	06/10/2024
876859803		51-8919722-8 ~ 208 8TH ST NW - TOWER	324.78	1836	06/10/2024
876862606		51-0011646952-3 ~ 1872 FOREST BLVD	10.68	1836	06/10/2024
876873542		51-0010257805-9 ~ 20126 FERN GLEN CT N-STR	15.32	1836	06/10/2024
876899560		51-0012384369-1 ~ 7865 SCANDIA TRL N	40.24	1836	06/10/2024
876901125		51-0013225636-0 ~ 6358 SCANDIA TRL N	14.26	1836	06/10/2024
876907462		51-0013956827-0 ~ 7060 SCANDIA TRL N	432.05	1836	06/10/2024
876917796		51-0013971904-6 ~ 6195 210TH ST N	31.68	1836	06/10/2024
876926267		51-0010258367-0 ~ 20116 FERN GLEN CT N - STREET	14.38	1836	06/10/2024
876927705		51-0010746167-3/CITY CENTER	4,691.63	1818	05/28/2024
876939475		51-0014133698-0 ~ 220 5TH ST NW	35.79	1836	06/10/2024
876960470		51-0830223-8 ~ 6728 NORTH SHORE TRL N-ELEC	12.28	1836	06/10/2024
877027235		51-5193661-1 ~ GOVMNT BLDG	515.36	1836	06/10/2024
877078003		51-0013131153-7 ~ 10100 SCANDIA TRL N	22.96	1836	06/10/2024
877105144		51-0014133727-6 ~ 23845 GRANADA AVE N LIFT STATION	46.73	1836	06/10/2024
877111645		51-0014003458-5 7686 NORTH SHORE CIR LIFT STATION	33.89	1836	06/10/2024
877131493		51-0014224434-5 ~ 21228 KIEBLER CT N	22.06	1836	06/10/2024

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	Invoice				
	877156148	51-0014644299-0 ~ 9597 NORTH SHORE TRL N UNIT-LIFT STATION	37.69	1836	06/10/2024
	877827841	51-5193676-8 ~ 1850 8TH ST SE & 65 3RD AVE NW WTP	9,146.01	1831	06/05/2024
TOTAL FOR: XCEL ENERGY			<u>28,196.53</u>		
TOTAL - ALL VENDORS			753,658.28		



City Council

Regular Meeting

~ Minutes ~

1408 Lake Street South
Forest Lake, MN 55025
www.ci.forest-lake.mn.us

Monday, June 10, 2024

7:00 PM

City Center - Council Chamber

[City of Forest Lake - Livestream and Recorded Meetings](#)

1. Call to Order

2. Roll Call

Attendee Name	Title	Status	Arrived
Mara Bain	Mayor	Present	
Sam Husnik	Councilmember	Present	
Hanna Valento	Councilmember	Present	
Leif Erickson	Councilmember	Absent	
Blake Roberts	Councilmember	Present	

3. Pledge of Allegiance

4. Approve the Agenda (Action)

Motion: Councilmember Valento made a Motion to Approve the Agenda as presented.
Motion seconded by Councilmember Husnik. Motion carried 4-0.

5. Open Forum – Citizen Petitions, Requests, and Concerns

*The Open Forum is available for residents to express personal opinions for any item of business.
Please limit your comments to three (3) minutes.*

Comments: None.

6. Consent Agenda Considerations (Action Items)

Councilmember Roberts requested to remove item 6.f. from the Consent Agenda.

- a. Approve City Bills
- b. Approve City Council Meeting Minutes from May 20, 2024 (5:00 PM Special Council Meeting)
- c. Approve City Council Meeting Minutes from May 20, 2024 (5:30 PM Special Council Meeting)
- d. Approve City Council Workshop Minutes from May 20, 2024
- e. Approve City Council Meeting Minutes from May 28, 2024
- f. ~~Approve Lease Agreement with Twin Cities Dock and Lifts and JNT Landscaping – Kristina Handt~~
- g. Approve Transfer of Airport Ground Lease for Lot 14 – Kristina Handt
- h. Resolution 06-10-24-02 Approving New On-Sale Liquor License for Shoreside Bar & Grill – Jolleen Chaika
- i. Approve Resolution 06-10-24-03 Approving New Lawful Gambling Premises Permit for FLAA at Shoreside Bar & Grill – Jolleen Chaika
- j. Approve Castlewood Golf Course Contract Amendment – Dave Adams
- k. Street Sweeping Policy – Dave Adams
- l. Forest Lake Pet Care Site Improvements: Final Project Acceptance – Ryan Goodman



City Council

Regular Meeting

~ Minutes ~

1408 Lake Street South
Forest Lake, MN 55025
www.ci.forest-lake.mn.us

Monday, June 10, 2024

7:00 PM

City Center - Council Chamber

- m. Third Lake Estates (Madison Subdivision): Letter of Credit Release/Warranty Closeout – Ryan Goodman
- n. Approve Application for Exempt (Gambling) Permit for FLCC – Jolleen Chaika

Motion: Councilmember Husnik made a Motion to Approve the Consent Agenda Items 6.a. through 6.n.

Amended motion: Councilmember Husnik made a Motion to Approve the Consent Agenda Items 6.a. through 6.e. and 6.g. through 6.n.

Motion seconded by Councilmember Valento. Amended motion carried 4-0.

f. Approve Lease Agreement with Twin Cities Dock and Lifts and JNT Landscaping – Kristina Handt

Councilmember Roberts questioned why this lease agreement would be going to the airport fund and not the general fund.

Interim City Administrator Handt answered that it was always seen as an asset to the airport, which is why it was going there previously. It was not budgeted for this year, as it was thought this relationship would come to an end. There is now a two-year lease agreement in place.

Mayor Bain asked if approving the lease agreement meant locking in where the funds go.

Interim City Administrator Handt answered this could be decided in August at the budget meeting for 2024 and for 2025.

Mayor Bain stated that she would like to see the lease approved and to continue the discussion of where the funds should go at another meeting.

Councilmember Husnik agreed.

Councilmember Roberts stated he supports the lease agreement, but thinks the funding should go to the general fund.

Mayor Bain commented that she would like to look at the airport budget and consider the impact. She would like to look at the history of the transaction as well.

Motion: Mayor Bain made a Motion to Approve Item 6.f., Approve Lease Agreement with Twin Cities Dock and Lifts and JNT Landscaping.

Motion seconded by Councilmember Valento.

Councilmember Roberts offered a friendly amendment to add that there will be a future discussion about where the funds will go.

Mayor Bain accepted the friendly amendment and restated the motion.



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Motion: Mayor Bain made a Motion to Approve Item 6.f., Approve Lease Agreement with Twin Cities Dock and Lifts and JNT Landscaping with the understanding that there would be a City Council and staff discussion about where the funds go at a later time.

Motion seconded by Councilmember Valento. Motion Carried 4-0.

7. Regular Agenda (Action Items)

a) Public Hearing – Host City Approval of Issuance of Bonds for Multifamily Housing Project and Housing Program (Metis Project) – Kristina Handt

1) Consider Resolution No. 06-10-24-01

Interim City Administrator Handt provided background on the Metis Project at Westridge Townhomes. She provided information on the project, including the fact that Forest Lake must provide consent as the host approval for the projects.

Jenny Boulton, Bond Council for Kennedy & Graven, stated that since one facility for the project is in Forest Lake, Oakdale would need consent to issue bonds for the acquisition and improvement of the facility.

Public Hearing opened at 7:14 p.m.

No comments.

Public Hearing closed at 7:15 p.m.

Motion: Mayor Bain made a Motion to Adopt Resolution 06-10-24-01, A Resolution Giving Host Approval to the Issuance by the City of Oakdale of Conduit Multifamily Housing Revenue Bonds on Behalf of Metis Development Group LLC.

Motion seconded by Councilmember Husnik. Motion carried 4-0.

b) Audit Presentation by BerganKDV – Kevin Knopik

-2023 Final Annual Comprehensive Financial Report

-2023 Communications Letter

-2023 Legal Compliance Report

Finance Director Knopik provided background of all of the documents included in the agenda packet, including the 2023 Final Annual Comprehensive Financial Report, 2023 Communications Letter, and 2023 Legal Compliance Report.

Andrew Grice, BerganKDV, presented information about the independent auditor's report. He summarized general fund performance, financial communications for the general fund – fund balance, general fund revenues, general fund expenditures, water enterprise fund, sewer enterprise fund, tax capacity, levy, and rates.

Mayor Bain asked if the only area lacking internal control structures and segregation of duties



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could be overcome or if it was the nature of the size of Forest Lake.

Mr. Grice answered that additional people are needed at that level to reduce it any further. He stated that mitigating controls and compensating controls were in place.

Mayor Bain asked if the City was out of line with communities of their size based on experience.

Mr. Grice responded that some cities have different structures and use third parties for outsourcing, but it was common overall.

Councilmember Roberts asked if the percentage for the water enterprise fund and sewer enterprise fund revenues were appropriate compared to peer cities.

Mr. Grice answered that it varies in operating methodology in terms of financing capital improvements internally and avoiding long-term debt financing.

Motion: Mayor Bain made a Motion to Approve the 2023 Annual Comprehensive Financial Report. Motion seconded by Councilmember Valento. Motion carried 4-0.

- c) Consider Resolution No. 06-10-24-05: Authorize Sale of G.O. Bonds, 2024A – Kevin Knopik**
Finance Director Knopik provided background information on the purchase of two fire trucks and snowplow trucks issued through equipment certificates. This approval authorizes Ehler's to obtain a bid for the competitive sale process.

Councilmember Husnik asked about the interest on the bonds.

Finance Director Knopik stated that the interest would be around 3 percent. They can look at payment structure and how many years, which could impact the interest rate.

Mayor Bain clarified that the City Council would approve the competitive winning bidder at the July 8, 2024 City Council meeting.

Finance Director Knopik confirmed this information.

Motion: Councilmember Husnik made a Motion to Adopt Resolution 06-10-24-05, Resolution Authorizing Sale of G.O. Bonds, 2024A. Motion seconded by Councilmember Valento. Motion carried 4-0.

- d) Street Light Request – Dave Adams**

Public Works Director Adams summarized the street light request from the homeowner's association on Iden Avenue N. He explained the costs and fiscal impact of the light installation.

Mayor Bain asked if there was an annual amount in the fund to cover these requests and if the



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fund was exhausted.

Public Works Director Adams answered that there is typically \$25,000 in the fund annually to cover these requests. He provided examples of how this fund is often utilized.

Mayor Bain confirmed that they are expecting that if this is approved, the funding will not occur until 2025.

Public Works Director Adams confirmed this information.

Mayor Bain asked what the required lighting scheme would be in a new development.

Public Works Director Adams answered that the developer would typically put in these lights.

Mayor Bain asked how many lights a developer would put in, noting it would be helpful to do at least one light.

Public Works Director Adams stated it would typically be one light every 150 feet.

Councilmember Husnik commented that there were additional requests for streetlights.

Mayor Bain commented that there would need to be strict guidelines on which streetlights were approved.

Interim City Administrator Handt stated that there was a streetlight installation policy. This request had a low score.

Public Works Director Adams provided examples of previous streetlight requests.

Councilmember Roberts stated that this neighborhood pays a fair share of property taxes and encouraged approving the request.

Mayor Bain asked where the policy was in the packet.

Public Works Director Adams read an overview of the streetlight policy.

Interim City Administrator Handt asked for clarification about the policy to better understand.

Councilmember Valento commented that she would like this conversation to be embedded in the budget conversation since it is ranked low.

Public Works Director Adams stated that there would be a spike in the street light fund. He provided additional comments regarding the budget.



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Councilmember Husnik commented that we would be at a fifteen percent levy currently.

Mayor Bain asked if it would be possible to consider all requests at one time as part of the budget so all competing projects could be decided based on overall funding.

Public Works Director Adams responded that the City is trying to get on a five-year cycle and routine schedule.

Mayor Bain commented that if the City is committed to a five-year cycle, that would help make the decision. She asked if this would be a mid-summer decision.

Interim City Administrator Handt answered that the budget workshop would be in August.

Mayor Bain responded that she would like to revisit this request at that time.

Public Works Director Adams stated if it was a maybe, it could be added to the budget discussion. He voiced concerns that they would discuss street lights for an hour at the budget meeting.

Mayor Bain stated that it is low-scoring because of how the development was created. She encouraged staff to bring this topic to the budget discussion.

Motion: Mayor Bain made a Motion to Table the street light request.
Motion seconded by Councilmember Husnik. Motion carried 4-0.

e) Request for Proposal for Public Works Facility Space Needs Study – Kristina Handt

Interim City Administrator Handt provided an overview of the request for proposal for the Public Works Facility Space Needs Study. She commented that there is room in the 2024 budget to complete the Study.

Councilmember Husnik clarified that the person who would complete the Study would tell the City what would be needed.

Interim City Administrator Handt responded that it would be like blocks to determine what would be needed, noting there is a large piece of property and it would be nice to plan until 2050. The cost analysis could consider what deficiencies there would be and code compliance. The City Council can analyze the Study to determine how to move forward.

Mayor Bain voiced appreciation for the reduced scope of the plan.

Councilmember Roberts voiced favor for the Study.



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Motion: Councilmember Husnik made a Motion to Authorize the Issuance of a Request for Proposals for a Public Works Facility Assessment.

Motion seconded by Councilmember Valento. Motion carried 4-0.

- f) **Consider Ordinance 738: Amend City Code 31.55-31.59 Airport Commission – Kristina Handt**
Interim City Administrator Handt summarized the proposed changes to the City Code for the Airport Commission operations.

Mayor Bain voiced support for the proposed ordinance. She commented that there had been conversations around the role of the airport manager. She noted that in ordinary operations, it would be possible to identify the role's duties so they would take approximately one-eighth or one-quarter of a full-time role.

Councilmember Husnik agreed with Mayor Bain. He stated it would not be appropriate to have a staff member who owned a hangar at the airport.

Motion: Councilmember Roberts made a Motion to Adopt Ordinance No. 738, An Ordinance Amending the Airport Commission.

Motion seconded by Councilmember Valento. Motion carried 4-0.

- g) **Award Contract for Taxiway A3 and Taxi Lane Bravo Extension Project – Silas Parmar**

Silas Parmar, Aviation Project Manager with Bolton & Menk, stated that there were questions at the May 28, 2024, meeting that he was not able to answer. With regard to impacts to State funding for the project, if the City Council chose to not construct the taxi lane to the north, Forest Lake would have to request funds in Fiscal Year 2026 for the project change. The next question was the provision of a draft schedule based on scheduled events. The contractor stated that construction would be completed before August 17.

Mayor Bain acknowledged the patience of individuals regarding this decision. She stated this has been part of the long-term layout of the airport plan. She acknowledged that it may be unknown whether the hangars would be used for recreational or commercial usage.

Councilmember Roberts stated that taking taxpayer money without a solidified plan would be poor planning.

Councilmember Valento voiced support for the project, noting there would be a possibility to determine the plan in the future.

Motion: Mayor Bain made a Motion to Award the Contract for Taxiway A3 and Taxi Lane Bravo Extension Project to Dresel Contracting, Inc., for \$631,288.65.

Motion seconded by Councilmember Valento. Motion carried 3-1 (Roberts voted against).



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h) Consider Resolution 06-10-24-04 Accepting Donations from Forest Lake Lions to Forest Lake Senior Center and to the Forest Lake Veteran's Memorial – City Council

Mayor Bain provided an overview of the donations provided by the Lions Club of Forest Lake.

Motion: Mayor Bain made a Motion to Approve with gratitude Resolution 06-10-24-04, Resolution Accepting Donations from Forest Lake Lions to Forest Lake Senior Center and to the Forest Lake Veteran's Memorial.

Motion seconded by Councilmember Valento. Motion carried 4-0.

8. Staff Updates

Interim City Administrator Handt stated that the interviews for the City Administrator position would be held next week. The City Council Workshop would possibly be canceled.

City Attorney Johnson reminded the City Council that Thursday, June 20th and Friday, June 21st would be booked for the City Administrator interview process. She stated that there was legislation regarding cannabis and requested feedback about the preferences of the City Council to receive this information. She stated that this process would require many moving pieces.

Councilmember Valento requested a history of cannabis to understand previous discussions.

Mayor Bain requested information about the regulatory guardrails in place and how the City would fit within this structure. She requested this be a discussion item or a work session.

City Attorney Johnson asked what the consensus of the City Council was regarding the cannabis industry.

Councilmember Roberts suggested inviting the public to be part of the discussion and encouraged an open meeting to discuss residents' input.

City Attorney Johnson stated that there is enough information from the State to start the discussion.

Mayor Bain encouraged the opportunity for the public to provide feedback regarding the topic. She also encouraged notice to the public so they would be able to attend. She asked what would not be flexible.

City Attorney Johnson stated she would work with the Interim City Administrator to determine a date for an education session.

Councilmember Husnik stated that businesses and property owners would need to have a choice.

Interim City Administrator Handt stated that one question to consider would be the range of businesses permitted to sell cannabis. The City needs to allow one business for every 12,500 people.



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Mayor Bain asked if some cities were permitting the stores to be city-owned and if that would be permissible.

City Attorney Johnson responded that if a city opened a municipal store, it does not count against the required one. She strongly recommended that the City not open a cannabis store as the costs and logistics are high.

Mayor Bain stated it was difficult to determine how many they were comfortable with as there were no limits on other industries. She would lean more towards a free market

City Attorney Johnson commented that the State is limiting how many licenses they are permitting to not oversaturate the market.

Public Works Director Adams stated that weed harvest starts on Monday. He stated that the Beltz Park contracts are being signed for the court rehabilitation. He stated that when the water drains near the old baseball field, they will seed this area. The slide at Beltz Park was severely damaged in April and they are working on a replacement option. He commented that Arts in the Park is starting again.

City Engineer Goodman commented that the local street project near the South View Development area was underway. He stated that 19th Street and Everton were closed for water main work, noting the City obtained \$27,000 for the 2024/2026 water efficiency grants.

Chief of Police Peterson stated that Safety Camp would start tomorrow. He commented that they received a call about a fire on June 7, and Forest Lake had a quick response and was able to use fire extinguishers to minimize the fire.

9. Mayor and City Council Updates

Mayor Bain stated that the EDA meeting took place on June 10, 2024, and they discussed the affordable housing grant money received from the State. She voiced concerns since the money could not be used for administration.

10. Adjourn

Motion: Councilmember Husnik made a Motion to Adjourn the Regularly Scheduled Council Meeting at 8:36 p.m.

Motion seconded by Councilmember Valento. Motion carried 4-0.



Date: 06/24/24

Regular:

Item #:

To: City Council
 From: Alan Newman
 Agenda Item: Fire Department Seasonal Employee

BACKGROUND:

Historically Forest Lake fire has purchased all of its firefighting apparatus without equipment mounts being installed at the time of delivery. Instead we have opted to mount equipment internally which provides us with the flexibility of making changes in design and equipment placement as needed without the costly expense of making changes through a vendor. In 2020 and 2021 firefighter Dennis Olson led the mounting project for the new Tender 1 and Engine 3. Since that time firefighter Olson has retired from the Forest Lake Fire Department.

In May of 2024 we took delivery of our new engine 2, in August we will take delivery of our new wildland UTV's, and in October we will take delivery of our new engine 1. We would like to hire retired firefighter Dennis Olson to assist with equipment mounting on the new apparatus. Dennis would be paid at the current firefighter rate of \$27.25.

Our other option is to contract with Rosenbauer USA at a rate of \$185.00 per hour to mount equipment. Although we have the funds to cover this in our current budget, mounting equipment in house would be significantly less expensive than contracting the service out to an outside vendor and allow us more flexibility to make changes as we go.

ISSUE BEFORE COUNCIL:

Should Dennis Olson be hired as a season employee at the current firefighter rate of \$27.25 to help with equipment mounting on the new fire department apparatus?

FISCAL IMPACT:

Budget Neutral

OPTIONS:

1. Hire Denis Olson as a seasonal employee to assist with equipment mounting.
2. Contract equipment mounting with Rosenbauer.

RECOMMEDATION:

To hire Dennis Olson as a season employee to assist with equipment mounting.

Forest Lake Fire and Rescue



Date: 06/24/24
To: Honorable Mayor and City Council Members
From: Alan Newman, Fire Chief
Re: Declaring Surplus Equipment and Property – Resolution No. 06-24-24-05

The Fire Department is requesting the following list of items be declared surplus:

1998 Rosenbauer pumper tender Vin #: 4S7CVI099VC024871
1998 Rosenbauer pumper tender Vin #: 4S7CV1097VC024870

The vehicle will be brought to Fleet and Surplus Services, 5420 Old Highway 8, Arden Hills, MN 55112, and sold at public auction.

Recommendation:

Staff recommendation is to approve a motion declaring surplus equipment and property and authorizing the auction of the above aforementioned surplus equipment and property at:

Surplus Services, 5420 Old Highway 8, Arden Hills, MN 55112, and sold at public auction.

**CITY OF FOREST LAKE WASHINGTON
COUNTY, MINNESOTA RESOLUTION
NO. 06-24-24-05**

**A RESOLUTION DECLARING SURPLUS PROPERTY AND AUTHORIZING ITS
DISPOSAL**

WHEREAS, the City of Forest Lake is in possession of the following equipment or property which is no longer needed for public service and can be offered for sale and/or disposal or donation pursuant to the terms of Minnesota Statutes, Sections 471.345 and 471.64:

1998 Rosenbauer pumper tender Vin #: 4S7CVI099VC024871

1998 Rosenbauer pumper tender Vin #: 4S7CV1097VC024870

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FOREST LAKE, MINNESOTA, AS FOLLOWS:

1. The equipment or property listed above is declared surplus and is authorized to be sold, donated, or otherwise disposed of pursuant to the provisions of Minnesota Statutes, Sections 471.345 and 471.64.
2. City staff are authorized to take the necessary actions to dispose of the equipment or property listed above.

Adopted in the regular session of the City Council the 24th day of June, 2024.

CITY OF FOREST LAKE

Mara Bain
Mayor

Attest:

Jolleen Chaika
Deputy City Clerk



Date: June 24, 2024

Agenda Item: Earned Sick and Safe Time Updates

To: Mayor and Council

From: Kristina Handt, Interim City Administrator

BACKGROUND:

Earned Sick and Safe Time (ESST) became a requirement under state law as of January 1, 2024. During the 2024 legislative session, laws were passed modifying the program. The changes addressed at this time include not having paid on-call firefighters eligible for ESST and changes to the language about applying to those positions *anticipated* to work 80 hours in a calendar year. Other changes about the expansion of ESST which do not go into effect until January 1, 2025 will be brought back before the council at a later date.

ISSUE BEFORE COUNCIL:

Should the City Council approve the proposed changes to the Earned Sick and Safe Time section of the Personnel Policy?

PROPOSAL/ANALYSIS:

Effective May 25, 2024, paid on-call firefighters are no longer eligible for ESST. As you can see in the attached redlined version of the policy, language related to on-call firefighters is proposed to be deleted.

In addition, rather than having employees eligible for ESST when they work 80 hours in a calendar year clarifying language was passed into law to note it applies to employees (others than those excluded such as elected officials and paid on-call firefighters) who are *anticipated* to work 80 hours in a calendar year.

OPTIONS:

- 1) Approve the amendments to the ESST policy as presented.
- 2) Make other changes to the ESST policy
- 3) Do not adopt any updates to the ESST policy.

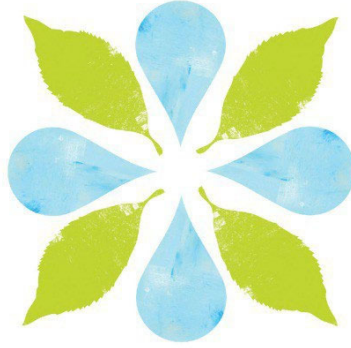
RECOMMENDATION:

If removed from the consent agenda:

“Motion to Approve the amendments to the Earned Sick and Safe Time policy provisions as presented.”

ATTACHMENT:

- Redlined ESST Proposed Updates



Forest Lake

AS GOOD AS IT SOUNDS

CITY OF FOREST LAKE PERSONNEL POLICY

Adopted Sept. 8, 2014

Revised 6/24/2024

Earned Sick and Safe Leave Time Policy

This Policy defines the City of Forest Lake's compliance with the Minnesota Earned Sick and Safe Time (ESST) law outlined in Minnesota Statutes, §§ 181.9445 to 181.9448, effective January 1, 2024. "Earned Sick and Safe Time" is paid time off earned at one hour of ESST for every 30 hours worked by an employee, up to a maximum of 48 hours of ESST per year. The hourly rate of paid ESST is the same hourly rate an employee earns from employment with the City.

This ESST Policy applies to employees who work in the State of Minnesota as an employee of the City for at least an anticipated eighty (80) hours in a year, including seasonal, temporary, ~~on-call~~, casual employees; and all full-time and part-time employees.

For purposes of ESST compliance, the leave year is defined as the calendar year – January 1 through December 31.

For full-time and part-time week employees:

For purposes of satisfying ESST, the City has previously negotiated or provided to non-union employees paid sick leave which meets or exceeds ESST minimum requirements under the law for full-time employees and part-time employees per week.

The **first 48 hours** of paid sick leave uses **will be cross-designated as ESST**. If the employee chooses to use paid sick leave for reasons other than those outlined in this policy as ESST eligible hours, the employee will **not** be provided with additional ESST hours. While an employee may use paid sick leave hours for an ESST purpose, the employee will **not** be provided with additional ESST hours once available hours have been exhausted.

Once an employee has used their yearly 48 hours of ESST (or up to a maximum of 80 hours if an employee has any ESST carry over from prior years), none of their remaining paid sick leave they subsequently accrue or use in that year will be designated as ESST. Accordingly, the provisions of Minn. Stat. §§ 181.9445 – 181.9448 or this policy do not apply to paid sick leave taken after an employee has used their yearly ESST entitlement.

For seasonal and, temporary and ~~paid on-call~~ employees:

All ~~paid on-call~~, temporary and seasonal employees anticipated to work 80 hours in a calendar year (January 1 – December 31), are eligible to earn ESST when at least 80 hours of work are performed in a calendar year (January 1 – December 31), with the exception of elected officials.

An employee anticipated to who works at least 80 hours in a calendar year will earn one (1) hour of ESST leave for every 30 hours worked, up to a maximum accrual of 48 hours per calendar year. Employees begin accruing ESST on their first day of employment. Employees may roll over unused ESST to the next year up to a maximum accrual of 80 ESST hours. For the purposes of this policy, ESST leave used by an employee does not count towards hours worked.



Date: June 24, 2024

Agenda Item: A01 Amendment to Airport MnDOT Grant

To: Mayor and Council

From: Kristina Handt, Interim City Administrator

BACKGROUND:

At the October 23, 2023 meeting, the City Council approved two proposals for services order with Bolton and Menk related to pavement maintenance and the construction of pavement for Taxiway Connector A3 Extension and Taxilane Bravo Extension. As noted at the time, the projects would be funded 95% with a grant from MNDOT Aeronautics.

At the February 12, 2024 meeting the City Council approved Resolution 02-12-24-01 Authorizing the Execution of Grant Agreement, MNDOT Contract 1055531. The at the April 8, 2024 meeting, City Council approved the plans and spec and authorized advertising for bids. Bids were received for the airport projects on May 8 and contracts awarded at the May 28 and June 10, 2024 City Council meetings. At those meetings, Silas Parmar, engineer for the airport noted that the bids came in higher than the grant amount but that MNDOT had said there were funds available for them to amend the grant agreement to cover the project costs at 95% state/5% city (airport fund).

Following Council approval of the bids at the June 10, 2024 meeting, the city sent a formal letter to MnDOT requesting the grant be amended (copy included in packet). They prepared the grant amendment #A01, which is included in your packet.

ISSUE BEFORE COUNCIL:

Should the City Council approve the A01 Amendment to the Grant with MnDOT for this year's Airport improvements?

PROPOSAL/ANALYSIS:

Amendment #A01 to MnDOT Grant Agreement #1055531 is included in your packet. The documents amend the cost participation section to reflect the cost received with the bids for the pavement maintenance, Taxilane A3 and Taxilane Bravo Extensions. The revised total project costs are \$777,388.66. Of this amount the state would cover \$738, 519.23 and the city through its airport fund will cover \$38,869.43. The initial amount of \$111,000 just represented engineering costs. You'll see the grant language is also amended now to include construction.

OPTIONS:

- 1) Approve Amendment #A01 to MnDOT Grant Agreement #1055531
- 2) Amend and then Approve Amendment #A01 to MnDOT Grant Agreement #1055531
- 3) Do not Approve Amendment #A01 to MnDOT Grant Agreement #1055531.
This option would leave the city on the hook for much more than 5% of the project costs. Council should identify where the funds come from if this option is approved.

RECOMMENDATION:

If removed from the consent agenda:

“Motion to Approve Agreement #A01 to MnDOT Grant Agreement #1055531.”

ATTACHMENT:

- June 11, 2024 letter requesting additional funds
- A01 Amendment



Forest Lake

AS GOOD AS IT SOUNDS

June 11, 2024

Ms. Arika Johnson, P.E.
 Airport Development Section Supervisor
 MnDOT Office of Aeronautics
 395 John Ireland Boulevard
 St. Paul, MN 55155

RE: SP A8206-26 Grant Amendment
 Forest Lake Airport (25D)
 Airfield Pavement Maintenance - Construction
 Taxiway A3 and Taxilane Bravo Extension - Construction

Dear Ms. Johnson:

Please find enclosed the bid abstracts for the aforementioned projects at the Forest Lake Airport located in Forest Lake, Minnesota.

The Airfield Pavement Maintenance project is to complete crack repair on Runway 13/31, Taxiway A, Apron, and Taxilane pavements.

The Taxiway A3 Extension project is to connect Taxiway A with South Hangar Taxilane Bravo to provide a secondary route to access Runway 13/31.

The Taxilane Bravo extension project is to extend the taxilane north to allow lots for future private hangars.

The projects were let for bid on May 8, 2024. The city requests SP A8206-26 be amended to include construction cost.

Funding shall be a combination of State and Local funds. The following is a breakdown of costs associated with this grant request:

CONSTRUCTION	TOTAL	STATE (95%)	LOCAL (5%)
AIRFIELD PAVEMENT MAINTENANCE - FAHRNER ASPHALT SEALERS:	\$35,100.00	\$33,345.00	\$1,755.00
TAXILANE BRAVO EXTENSION - DRESEL CONTRACTING:	\$497,259.53	\$472,396.55	\$24,862.98
TAXIWAY A3 EXTENSION - DRESEL CONTRACTING:	\$134,029.13	\$127,327.67	\$6,701.46
TOTAL CONSTRUCTION:	\$666,388.66	\$633,069.23	\$33,319.43
PROFESSIONAL SERVICES (BOLTON & MENK, INC.)	TOTAL	STATE (95%)	LOCAL (5%)

CITY OF FOREST LAKE

AIRFIELD PAVEMENT MAINTENANCE: DESIGN & CONSTRUCTION ENGINEERING	\$20,000.00	\$19,000.00	\$1,000.00
TAXIWAY A3 AND TAXILANE BRAVO EXTENSION: DESIGN & CONSTRUCTION ENGINEERING	\$90,000.00	\$85,500.00	\$4,500.00
TOTAL ENGINEERING:	\$110,000.00	\$104,500.00	\$5,500.00
ADMINISTRATION (FOREST LAKE)	TOTAL	STATE (95%)	LOCAL (5%)
CITY ADMINISTRATION	\$1,000.00	\$950.00	\$50.00
TOTAL CITY ADMINISTRATION:	\$1,000.00	\$950.00	\$50.00
	TOTAL	STATE (95%)	LOCAL (5%)
TOTAL PROJECT COST:	\$777,388.66	\$738,519.23	\$38,869.43

The city of Forest Lake requests SP A8206-26 be amended to a State funding total amount of **\$738,519.23** for the Airfield Pavement Maintenance, Taxiway A3 Extension, and Taxilane Bravo Extension projects. If you need any further information or documentation, please feel welcome to contact me at kristina.handt@ci.forest-lake.mn.us or (651) 206-9750.

Sincerely,



Kristina Handt
Interim City Administrator

cc: Travis Haskell, MnDOT Aeronautics
Silas Parmar, Bolton & Menk, Inc.

Enclosures:

- Bid Abstracts
- MnDOT Cost Split

ABSTRACT

AIRFIELD PAVEMENT MAINTENANCE

SP. A8206-26

FOREST LAKE MUNICIPAL AIRPORT

FOREST LAKE, MINNESOTA

BMI PROJECT NO. 0T5.126347

					1		2		3		4	
					Fahrner Asphalt Sealers, LLC		Struck & Irwin Paving, Inc.		Northwest Asphalt & Maintenance		Minnesota Roadways Company	
Item No.	Spec. No.	Item Description	Unit	Quantity	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
1	2012.602	RUNWAY CLOSURE CROSSES	SET	1	\$500.00	\$500.00	\$1,199.00	\$1,199.00	\$1,500.00	\$1,500.00	\$5,000.00	\$5,000.00
2	2012.602	LOW PROFILE BARRICADES	EACH	9	\$100.00	\$900.00	\$119.00	\$1,071.00	\$100.00	\$900.00	\$1,000.00	\$9,000.00
3	2021.501	MOBILIZATION	LUMP SUM	1	\$2,000.00	\$2,000.00	\$3,899.00	\$3,899.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
4	2331.602	CRACK ROUTNG	LIN FT	6,000	\$0.35	\$2,100.00	\$0.29	\$1,740.00	\$1.55	\$9,300.00	\$1.25	\$7,500.00
5	2331.608	CRACK SEALING	LIN FT	20,000	\$1.48	\$29,600.00	\$1.79	\$35,800.00	\$1.79	\$35,800.00	\$1.75	\$35,000.00
TOTAL AMOUNT BID						\$35,100.00		\$43,709.00		\$57,500.00		\$66,500.00

ABSTRACT

TAXIWAY A3 AND TAXILANE BRAVO EXTENSION
 SP. A8206-26
 FOREST LAKE MUNICIPAL AIRPORT
 FOREST LAKE, MINNESOTA
 BMI PROJECT NO. OTS.126347

Item No.	Spec. No.	Item Description	Unit	Quantity	1		2		4		3		5	
					Dresel Contracting Inc.		Asphalt Surface Technologies Corp.		Peterson Companies		Forest Lake Contracting, Inc.		Urban Companies	
					Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
ALTERNATE BID: TAXIWAY A3 EXTENSION														
49	GP 50-60	CONTRACTOR STAKING	LUMP SUM	1	\$2,550.00	\$2,550.00	\$5,500.00	\$5,500.00	\$1,991.00	\$1,991.00	\$5,000.00	\$5,000.00	\$4,500.00	\$4,500.00
50	GP 70-08	PROVIDE & INSTALL LOW PROFILE BARRICADES	EACH	8	\$76.50	\$612.00	\$82.50	\$660.00	\$224.95	\$1,799.60	\$75.00	\$600.00	\$270.00	\$2,160.00
51	2021.501	MOBILIZATION	LUMP SUM	1	\$10,420.80	\$10,420.80	\$17,000.00	\$17,000.00	\$20,993.00	\$20,993.00	\$8,000.00	\$8,000.00	\$17,000.00	\$17,000.00
52	2106.507	COMMON EXCAVATION (EV) P	CU YD	2,100	\$9.71	\$20,391.00	\$4.40	\$9,240.00	\$18.65	\$39,165.00	\$17.00	\$35,700.00	\$25.20	\$52,920.00
53	2106.507	SUBGRADE EXCAVATION	CU YD	300	\$6.80	\$2,040.00	\$4.40	\$1,320.00	\$12.24	\$3,672.00	\$16.00	\$4,800.00	\$52.20	\$15,660.00
54	2106.507	SELECT GRANULAR BORROW (CV)	CU YD	410	\$26.72	\$10,955.20	\$16.50	\$6,765.00	\$28.50	\$11,685.00	\$26.00	\$10,660.00	\$18.00	\$7,380.00
55	2211.507	AGGREGATE BASE (CV) CLASS 5	CU YD	200	\$43.66	\$8,732.00	\$65.78	\$13,156.00	\$53.45	\$10,690.00	\$40.00	\$8,000.00	\$49.50	\$9,900.00
56	2360.509	TYPE SP 9.5 NON WEARING COURSE MIXTURE (2,B)	TON	70	\$112.15	\$7,850.50	\$123.20	\$8,624.00	\$116.40	\$8,148.00	\$109.95	\$7,696.50	\$148.50	\$10,395.00
57	2360.509	TYPE SP 9.5 WEARING COURSE MIXTURE (2,B)	TON	70	\$110.00	\$7,700.00	\$124.85	\$8,739.50	\$114.15	\$7,990.50	\$107.84	\$7,548.80	\$148.50	\$10,395.00
58	2501.502	15" RC PIPE APRON	EACH	2	\$1,170.35	\$2,340.70	\$1,155.00	\$2,310.00	\$1,385.00	\$2,770.00	\$1,400.00	\$2,800.00	\$2,250.00	\$4,500.00
59	2503.503	15" RC PIPE SEWER DES 3006 CL V	LIN FT	96	\$80.44	\$7,722.24	\$80.30	\$7,708.80	\$82.76	\$7,944.96	\$85.00	\$8,160.00	\$99.00	\$9,504.00
60	2511.507	RANDOM RIPRAP CLASS III	CU YD	8	\$109.01	\$872.08	\$132.00	\$1,056.00	\$253.35	\$2,026.80	\$150.00	\$1,200.00	\$180.00	\$1,440.00
61	2502.503	FILTRATION SOIL MEDIA	CU YD	821	\$34.71	\$28,496.91	\$48.40	\$39,736.40	\$33.95	\$27,872.95	\$60.00	\$49,260.00	\$49.50	\$40,639.50
62	2502.503	6" PERFORATED PVC DRAINTILE	LIN FT	414	\$19.55	\$8,093.70	\$26.40	\$10,929.60	\$39.20	\$16,228.80	\$29.00	\$12,006.00	\$27.00	\$11,178.00
63	2573.503	SILT FENCE TYPE MS	LIN FT	500	\$3.06	\$1,530.00	\$4.07	\$2,035.00	\$6.63	\$3,315.00	\$1.95	\$975.00	\$5.40	\$2,700.00
64	2574.507	TOPSOIL RESPREAD	CU YD	700	\$7.29	\$5,103.00	\$4.40	\$3,080.00	\$11.82	\$8,274.00	\$8.00	\$5,600.00	\$15.30	\$10,710.00
65	2575.504	SEED, FERTILIZER, AND HYDROMULCH	ACRE	1	\$7,835.45	\$8,619.00	\$11,000.00	\$12,100.00	\$15,125.00	\$16,637.50	\$2,650.00	\$2,915.00	\$10,800.00	\$11,880.00
TOTAL ALTERNATE BID						\$134,029.13		\$149,960.30		\$191,204.11		\$170,921.30		\$222,861.50
TOTAL PROJECT						\$631,288.65		\$695,359.26		\$767,028.94		\$771,495.30		\$994,656.80

Airport: Forest Lake
Ident: 25D
Sponsor: City of Forest Lake, MN
State Project: A8206-26
State Agreement #: 1055531
Description: Airfield Pavement Maintenance; Taxiway A3 and Taxilane Bravo Extension
Version Date: 8/11/2023 (date modified)

Construction	Description	Total	State Funding Rate	State	Local
	Airfield Pavement Maintenance - Fahrner Asphalt Sealers	\$ 35,100.00	95%	\$ 33,345.00	\$ 1,755.00
	Taxiway A3 and Taxilane Bravo Extension - Dresel Contracting	\$ 631,288.66	95%	\$ 599,724.23	\$ 31,564.43
		\$ -	95%	\$ -	\$ -
CONSTRUCTION SUBTOTAL		\$ 666,388.66		\$ 633,069.23	\$ 33,319.43
Engineering	Description	Total	State Funding Rate	State	Local
	Airfield Pavement Maintenance Design & Construction (Bolton & Menk, Inc.)	\$ 20,000.00	95%	\$ 19,000.00	\$ 1,000.00
	Taxiway A3 and Taxilane Bravo Extension Design & Construction (Bolton & Menk, Inc.)	\$ 90,000.00	95%	\$ 85,500.00	\$ 4,500.00
		\$ -	95%	\$ -	\$ -
ENGINEERING SUBTOTAL		\$ 110,000.00		\$ 104,500.00	\$ 5,500.00
Administration	Description	Total	State Funding Rate	State	Local
	City of Forest Lake	\$ 1,000.00	95%	\$ 950.00	\$ 50.00
		\$ -	95%	\$ -	\$ -
		\$ -	95%	\$ -	\$ -
ADMINISTRATION SUBTOTAL		\$ 1,000.00		\$ 950.00	\$ 50.00
		Grant Amounts \$ 777,388.66		\$ 738,519.23	\$ 38,869.43
		Grant Percentages 100.00%		95.00%	5.00%

Rev. 4/13

MnDOT Agreement No. 1055531**AMENDMENT # A01 TO MnDOT GRANT AGREEMENT #1055531**

This Amendment is by and between the state of Minnesota, through its Commissioner of Transportation (“State”), and the City of Forest Lake (“Grantee”).

Recitals

1. The State has an agreement with the Grantee identified as MnDOT Agreement Number 1055531 (“Original Agreement”), to provide for Taxiway A3 and Taxilane Bravo Extensions.
2. The Original Agreement is being amended to include construction expenses for the project.
3. The State and the Recipient are willing to amend the Original Agreement as stated below.

Agreement Amendment

In this Amendment deleted agreement terms will be ~~struck out~~ and the added agreement terms will be underlined.

REVISION 1. Section 4.1, Cost Participation is amended as follows:

4.1 Cost Participation. Costs for the Project will be proportionate and allocated as follows:

<u>Item Description</u>	<u>Federal Share</u>	<u>State Share</u>	<u>Grantee Share</u>
Taxiway A3 and Taxilane Bravo Extensions (Design and Construction Engineering <u>and Construction</u>)	0%	95%	5%
Airport Pavement Maintenance (Design and Construction Engineering <u>and Construction</u>)	0%	95%	5%

Federal Committed:	\$	0.00
Federal Multiyear:	\$	0.00
State:	\$ 105,450.00	<u>\$738,519.23</u>
Grantee:	\$ 5,550.00	<u>\$38,869.43</u>

No Federal funds are authorized for the Project. In the event Federal reimbursement becomes available for the Project, the State will be entitled to recover from such Federal funds an amount not to exceed the state funds advanced for this Project. No more than 95% of the amount due under this Agreement will be paid by the State until the State determines that the Grantee has complied with all terms of this Agreement and furnished all necessary records.

REVISION 2. Section 4.4, Total Obligation is amended as follows:

4.4 Total Obligation. The total obligation of the State for all compensation and reimbursements to Grantee under this agreement will not exceed ~~\$ 105,450~~ \$738,519.23

The terms of the Original Agreement are expressly reaffirmed and are incorporated by reference. Except as amended herein, the terms and conditions of the Original Agreement and all previous amendments remain in full force and effect.

***THE BALANCE OF THIS PAGE HAS BEEN INTENTIONALLY
LEFT BLANK.***

State Encumbrance Verification

Individual certifies that funds have been encumbered as required by Minn. Stat. §§ 16A.15 and 16C.05.

By: _____

Date: _____

SWIFT Purchase Order No: _____

Grantee

Grantee certifies that the appropriate person(s) have executed the Agreement on behalf of the Grantee as required by applicable resolutions, charter provisions or ordinances.

By: _____

Title: _____

Date: _____

By: _____

Title: _____

Date: _____

Commissioner, Minnesota Department of Transportation

By: _____

Director, Office of Aeronautics

Date: _____

MnDOT Contract Management

as to form & execution

By: _____

Date: _____



Date: June 24, 2024

Agenda Item: Consent Item – LG220 Exempt Gambling Permits

To: Honorable Mayor and City Council

From: Jolleen Chaika, City Clerk

BACKGROUND: The Forest Lake Red Line Club has applied to conduct two excluded gambling events in 2024: A raffle, bingo, and paddlewheel event on November 1, 2024 and a raffle on December 14, 2024.

Pursuant to Minn. Stat. 349.166, organizations are eligible to obtain an exempt permit to conduct a raffle without obtaining a full gambling license and without abiding by all provisions required by licensed organizations if:

- The organization conducts lawful gambling on five or less days per year;
- The organization does not award more than \$50,000 in prizes for lawful gambling in a calendar year;
- The organization submits a board-prescribed application and pays a fee of \$100 to the board for each gambling occasion, and receives an exempt permit number from the board...The application must include the date and location of the occasion and the types of lawful gambling to be conducted;
- The organization notifies the local government unit 30 days before the lawful gambling occasion;
- The organization purchases all gambling equipment and supplies from a licensed distributor; and,
- The organization reports to the board, on a single-page form prescribed by the board, within 30 days of each gambling occasion, the gross receipts, prizes, expenses, expenditures of net profits from the occasion, and the identification of the licensed distributor from whom all gambling equipment was purchased.

Additionally, City Ordinance, Section 116.10 requires that any organization applying for any lawful gambling permit under Minn. Stat. 349.166 must obtain a local (city) permit specific to the dates. No background check is required for exempt or excluded gambling permit approval.

Forest Lake Red Line Club meets all state and local requirements for local approval of the LG220 applications.

RECOMMENDATION: Approve Applications for Exempt Permit and authorize the City Clerk to sign the same to return to the MN Gambling Control Board.

ATTACHMENTS: LG220 Applications

MINNESOTA LAWFUL GAMBLING

LG220 Application for Exempt Permit

An exempt permit may be issued to a nonprofit organization that:

- conducts lawful gambling on five or fewer days, and
- awards less than \$50,000 in prizes during a calendar year.

If total raffle prize value for the calendar year will be \$1,500 or less, contact the Licensing Specialist assigned to your county by calling 651-539-1900.

Application Fee (non-refundable)

Applications are processed in the order received. If the application is postmarked or received 30 days or more before the event, the application fee is **\$100**; otherwise the fee is **\$150**.

Due to the high volume of exempt applications, payment of additional fees prior to 30 days before your event will not expedite service, nor are telephone requests for expedited service accepted.

ORGANIZATION INFORMATION

Organization Name: Forest Lake Red Line Club Previous Gambling Permit Number: X-94064-23-014

Minnesota Tax ID Number, if any: EIN:20-1636751 Federal Employer ID Number (FEIN), if any: _____

Mailing Address: PO Box 133

City: Forest Lake State: MN Zip: 55025 County: Washington

Name of Chief Executive Officer (CEO): Tracy Tuma

CEO Daytime Phone: [REDACTED] CEO Email: [REDACTED]
(permit will be emailed to this email address unless otherwise indicated below)

Email permit to (if other than the CEO): _____

NONPROFIT STATUS

Type of Nonprofit Organization (check one):

- Fraternal Religious Veterans Other Nonprofit Organization

Attach a copy of one of the following showing proof of nonprofit status:

(DO NOT attach a sales tax exempt status or federal employer ID number, as they are not proof of nonprofit status.)

- A current calendar year Certificate of Good Standing**
Don't have a copy? Obtain this certificate from:
MN Secretary of State, Business Services Division
60 Empire Drive, Suite 100
St. Paul, MN 55103
Secretary of State website, phone numbers:
www.sos.state.mn.us
651-296-2803, or toll free 1-877-551-6767
- IRS income tax exemption (501(c)) letter in your organization's name**
Don't have a copy? To obtain a copy of your federal income tax exempt letter, have an organization officer contact the IRS toll free at 1-877-829-5500.
- IRS - Affiliate of national, statewide, or international parent nonprofit organization (charter)**
If your organization falls under a parent organization, attach copies of both of the following:
1. IRS letter showing your parent organization is a nonprofit 501(c) organization with a group ruling; and
2. the charter or letter from your parent organization recognizing your organization as a subordinate.

GAMBLING PREMISES INFORMATION

Name of premises where the gambling event will be conducted (for raffles, list the site where the drawing will take place): VFW # 4210

Physical Address (do not use P.O. box): 556 12th St NW

Check one:
 City: Forest Lake Zip: 55025 County: Washington
 Township: _____ Zip: _____ County: _____

Date(s) of activity (for raffles, indicate the date of the drawing): 11/01/24

Check each type of gambling activity that your organization will conduct:

- Bingo Paddlewheels Pull-Tabs Tipboards Raffle

Gambling equipment for bingo paper, bingo boards, raffle boards, paddlewheels, pull-tabs, and tipboards must be obtained from a distributor licensed by the Minnesota Gambling Control Board. EXCEPTION: Bingo hard cards and bingo ball selection devices may be borrowed from another organization authorized to conduct bingo. To find a licensed distributor, go to www.mn.gov/gcb and click on **Distributors** under the **List of Licensees** tab, or call 651-539-1900.

LG220 Application for Exempt Permit

LOCAL UNIT OF GOVERNMENT ACKNOWLEDGMENT (required before submitting application to the Minnesota Gambling Control Board)

<p style="text-align: center;">CITY APPROVAL for a gambling premises located within city limits</p> <p><input type="checkbox"/> The application is acknowledged with no waiting period.</p> <p><input type="checkbox"/> The application is acknowledged with a 30-day waiting period, and allows the Board to issue a permit after 30 days (60 days for a 1st class city).</p> <p><input type="checkbox"/> The application is denied.</p> <p>Print City Name: _____</p> <p>Signature of City Personnel: _____</p> <p>Title: _____ Date: _____</p> <div style="border: 1px solid black; padding: 5px; text-align: center; margin-top: 10px;"> <p>The city or county must sign before submitting application to the Gambling Control Board.</p> </div>	<p style="text-align: center;">COUNTY APPROVAL for a gambling premises located in a township</p> <p><input type="checkbox"/> The application is acknowledged with no waiting period.</p> <p><input type="checkbox"/> The application is acknowledged with a 30-day waiting period, and allows the Board to issue a permit after 30 days.</p> <p><input type="checkbox"/> The application is denied.</p> <p>Print County Name: _____</p> <p>Signature of County Personnel: _____</p> <p>Title: _____ Date: _____</p> <p>TOWNSHIP (if required by the county) On behalf of the township, I acknowledge that the organization is applying for exempted gambling activity within the township limits. (A township has no statutory authority to approve or deny an application, per Minn. Statutes, section 349.213.)</p> <p>Print Township Name: _____</p> <p>Signature of Township Officer: _____</p> <p>Title: _____ Date: _____</p>
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CHIEF EXECUTIVE OFFICER'S SIGNATURE (required)

The information provided in this application is complete and accurate to the best of my knowledge. I acknowledge that the financial report will be completed and returned to the Board within 30 days of the event date.

Chief Executive Officer's Signature: Tracy Tuma Date: _____
(Signature must be CEO's signature; designee may not sign)

Print Name: Tracy Tuma

REQUIREMENTS	MAIL APPLICATION AND ATTACHMENTS
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<p>Complete a separate application for:</p> <ul style="list-style-type: none"> • all gambling conducted on two or more consecutive days; or • all gambling conducted on one day. <p>Only one application is required if one or more raffle drawings are conducted on the same day.</p> <p>Financial report to be completed within 30 days after the gambling activity is done: A financial report form will be mailed with your permit. Complete and return the financial report form to the Gambling Control Board.</p> <p>Your organization must keep all exempt records and reports for 3-1/2 years (Minn. Statutes, section 349.166, subd. 2(f)).</p>	<p>Mail application with:</p> <p>_____ a copy of your proof of nonprofit status; and</p> <p>_____ application fee (non-refundable). If the application is postmarked or received 30 days or more before the event, the application fee is \$100; otherwise the fee is \$150. Make check payable to State of Minnesota.</p> <p>To: Minnesota Gambling Control Board 1711 West County Road B, Suite 300 South Roseville, MN 55113</p> <p>Questions? Call the Licensing Section of the Gambling Control Board at 651-539-1900.</p>
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<p>Data privacy notice: The information requested on this form (and any attachments) will be used by the Gambling Control Board (Board) to determine your organization's qualifications to be involved in lawful gambling activities in Minnesota. Your organization has the right to refuse to supply the information; however, if your organization refuses to supply this information, the Board may not be able to determine your organization's qualifications and, as a consequence, may refuse to issue a permit. If your organization supplies the information requested, the Board will be able to process the</p>	<p>application. Your organization's name and address will be public information when received by the Board. All other information provided will be private data about your organization until the Board issues the permit. When the Board issues the permit, all information provided will become public. If the Board does not issue a permit, all information provided remains private, with the exception of your organization's name and address which will remain public. Private data about your organization are available to Board members, Board staff whose work requires access to the information; Minnesota's Depart-</p>	<p>ment of Public Safety; Attorney General; Commissioners of Administration, Minnesota Management & Budget, and Revenue; Legislative Auditor, national and international gambling regulatory agencies; anyone pursuant to court order; other individuals and agencies specifically authorized by state or federal law to have access to the information; individuals and agencies for which law or legal order authorizes a new use or sharing of information after this notice was given; and anyone with your written consent.</p>
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LG220 Application for Exempt Permit

An exempt permit may be issued to a nonprofit organization that:

- conducts lawful gambling on five or fewer days, and
- awards less than \$50,000 in prizes during a calendar year.

If total raffle prize value for the calendar year will be \$1,500 or less, contact the Licensing Specialist assigned to your county by calling 651-539-1900.

Application Fee (non-refundable)

Applications are processed in the order received. If the application is postmarked or received 30 days or more before the event, the application fee is **\$100**; otherwise the fee is **\$150**.

Due to the high volume of exempt applications, payment of additional fees prior to 30 days before your event will not expedite service, nor are telephone requests for expedited service accepted.

ORGANIZATION INFORMATION

Organization Name: Forest Lake Red Line Club Previous Gambling Permit Number: X-94064-23-014

Minnesota Tax ID Number, if any: EIN:20-1636751 Federal Employer ID Number (FEIN), if any: _____

Mailing Address: PO Box 133

City: Forest Lake State: MN Zip: 55025 County: Washington

Name of Chief Executive Officer (CEO): Tracy Tuma

CEO Daytime Phone: [REDACTED] CEO Email: [REDACTED]
(permit will be emailed to this email address unless otherwise indicated below)

Email permit to (if other than the CEO): _____

NONPROFIT STATUS

Type of Nonprofit Organization (check one):

- Fraternal Religious Veterans Other Nonprofit Organization

Attach a copy of one of the following showing proof of nonprofit status:

(DO NOT attach a sales tax exempt status or federal employer ID number, as they are not proof of nonprofit status.)

- A current calendar year Certificate of Good Standing**
Don't have a copy? Obtain this certificate from:
MN Secretary of State, Business Services Division
60 Empire Drive, Suite 100
St. Paul, MN 55103
Secretary of State website, phone numbers:
www.sos.state.mn.us
651-296-2803, or toll free 1-877-551-6767
- IRS income tax exemption (501(c)) letter in your organization's name**
Don't have a copy? To obtain a copy of your federal income tax exempt letter, have an organization officer contact the IRS toll free at 1-877-829-5500.
- IRS - Affiliate of national, statewide, or international parent nonprofit organization (charter)**
If your organization falls under a parent organization, attach copies of both of the following:
1. IRS letter showing your parent organization is a nonprofit 501(c) organization with a group ruling; and
2. the charter or letter from your parent organization recognizing your organization as a subordinate.

GAMBLING PREMISES INFORMATION

Name of premises where the gambling event will be conducted (for raffles, list the site where the drawing will take place): Forest Lake Sports Center

Physical Address (do not use P.O. box): 5530 206th St N

Check one:
 City: Forest Lake Zip: 55025 County: Washington
 Township: _____ Zip: _____ County: _____

Date(s) of activity (for raffles, indicate the date of the drawing): 12/14/2024

Check each type of gambling activity that your organization will conduct:

- Bingo Paddlewheels Pull-Tabs Tipboards Raffle

Gambling equipment for bingo paper, bingo boards, raffle boards, paddlewheels, pull-tabs, and tipboards must be obtained from a distributor licensed by the Minnesota Gambling Control Board. EXCEPTION: Bingo hard cards and bingo ball selection devices may be borrowed from another organization authorized to conduct bingo. To find a licensed distributor, go to www.mn.gov/gcb and click on **Distributors** under the **List of Licensees** tab, or call 651-539-1900.

LG220 Application for Exempt Permit

LOCAL UNIT OF GOVERNMENT ACKNOWLEDGMENT (required before submitting application to the Minnesota Gambling Control Board)

**CITY APPROVAL
for a gambling premises
located within city limits**

- The application is acknowledged with no waiting period.
- The application is acknowledged with a 30-day waiting period, and allows the Board to issue a permit after 30 days (60 days for a 1st class city).
- The application is denied.

Print City Name: _____

Signature of City Personnel:

Title: _____ Date: _____

The city or county must sign before submitting application to the Gambling Control Board.

**COUNTY APPROVAL
for a gambling premises
located in a township**

- The application is acknowledged with no waiting period.
- The application is acknowledged with a 30-day waiting period, and allows the Board to issue a permit after 30 days.
- The application is denied.

Print County Name: _____

Signature of County Personnel:

Title: _____ Date: _____

TOWNSHIP (if required by the county)
On behalf of the township, I acknowledge that the organization is applying for exempted gambling activity within the township limits. (A township has no statutory authority to approve or deny an application, per Minn. Statutes, section 349.213.)

Print Township Name: _____

Signature of Township Officer: _____

Title: _____ Date: _____

CHIEF EXECUTIVE OFFICER'S SIGNATURE (required)

The information provided in this application is complete and accurate to the best of my knowledge. I acknowledge that the financial report will be completed and returned to the Board within 30 days of the event date.

Chief Executive Officer's Signature: Tracy Tuma Date: _____
(Signature must be CEO's signature; designee may not sign)

Print Name: Tracy Tuma

REQUIREMENTS

Complete a separate application for:

- all gambling conducted on two or more consecutive days; or
- all gambling conducted on one day.

Only one application is required if one or more raffle drawings are conducted on the same day.

Financial report to be completed within 30 days after the gambling activity is done:

A financial report form will be mailed with your permit. Complete and return the financial report form to the Gambling Control Board.

Your organization must keep all exempt records and reports for 3-1/2 years (Minn. Statutes, section 349.166, subd. 2(f)).

Data privacy notice: The information requested on this form (and any attachments) will be used by the Gambling Control Board (Board) to determine your organization's qualifications to be involved in lawful gambling activities in Minnesota. Your organization has the right to refuse to supply the information; however, if your organization refuses to supply this information, the Board may not be able to determine your organization's qualifications and, as a consequence, may refuse to issue a permit. If your organization supplies the information requested, the Board will be able to process the

application. Your organization's name and address will be public information when received by the Board. All other information provided will be private data about your organization until the Board issues the permit. When the Board issues the permit, all information provided will become public. If the Board does not issue a permit, all information provided remains private, with the exception of your organization's name and address which will remain public. Private data about your organization are available to Board members, Board staff whose work requires access to the information; Minnesota's Depart-

ment of Public Safety; Attorney General; Commissioners of Administration, Minnesota Management & Budget, and Revenue; Legislative Auditor, national and international gambling regulatory agencies; anyone pursuant to court order; other individuals and agencies specifically authorized by state or federal law to have access to the information; individuals and agencies for which law or legal order authorizes a new use or sharing of information after this notice was given; and anyone with your written consent.

MAIL APPLICATION AND ATTACHMENTS

Mail application with:

- _____ a copy of your proof of nonprofit status; and
- _____ application fee (non-refundable). If the application is postmarked or received 30 days or more before the event, the application fee is **\$100**; otherwise the fee is **\$150**. Make check payable to **State of Minnesota**.

To: Minnesota Gambling Control Board
1711 West County Road B, Suite 300 South
Roseville, MN 55113

Questions?

Call the Licensing Section of the Gambling Control Board at 651-539-1900.

This form will be made available in alternative format (i.e. large print, braille) upon request.



Date: June 24, 2024

Agenda Item: Consent Item – Smokes N More Tobacco License

To: Honorable Mayor and City Council

From: Jolleen Chaika, City Clerk

BACKGROUND:

Beth Whittaker, owner of the Liquor Works, has applied for a new tobacco license for a new business located adjacent to Liquor Works: Smokes N More, a tobacco shop at 168 South Lake Street, Ste. B. While Liquor Works holds a tobacco license, a new license is required for the new shop as it is separate from the liquor store.

A background investigation was conducted by the Forest Lake Police Department and the applicant met all background requirements to obtain a new tobacco license. City staff has reviewed all requisite application submissions and has determined that the applicant meets all current city ordinance requirements as well as state requirements.

The full license application is available for review in the Clerk's Office.

RECOMMENDATION:

Approve Resolution 06-24-24-01 authorizing issuance of Tobacco license for Smokes N More effective June 24, 2024 through January 31, 2025.

ATTACHMENTS:

Resolution 06-24-24-01

**CITY OF FOREST LAKE
WASHINGTON COUNTY, MINNESOTA**

RESOLUTION 06-24-24-01

**APPROVING TOBACCO LICENSE FOR BETH WHITTAKER,
DBA: SMOKES N MORE**

WHEREAS, the City of Forest Lake received an application from Beth Whittaker, DBA Smokes N More, for a Tobacco License at 168 Lake Street South, Suite B, Forest Lake, Minnesota; and,

WHEREAS, upon completion of the background investigations, the Forest Lake Police Department found nothing to preclude issuance of this tobacco license; and,

WHEREAS, the City Clerk has reviewed the application materials and has found the application materials to be in conformance with city code related to tobacco licensing; and;

WHEREAS, all required fees have been paid by the applicant.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of Forest Lake Minnesota:

The City of Forest Lake hereby approves the issuance of a Tobacco License, to Beth Whittaker, Smokes N More, effective until January 31, 2025 unless cancelled or revoked prior to that date.

Adopted by the City Council of the City of Forest Lake this 24th of June, 2024.

Mara Bain, Mayor

ATTEST:

Jolleen Chaika, City Clerk



Date: June 24, 2024

Agenda Item: Consent Item – Forest Lake Smoke Shop Tobacco License

To: Honorable Mayor and City Council

From: Jolleen Chaika, City Clerk

BACKGROUND:

Ali Al-Edawi has applied for a tobacco license for a new tobacco shop at 1500 Lake Street South.

A background investigation was conducted by the Forest Lake Police Department; this review found one prior tobacco license violation in 2021 but no further negative history nor any tobacco-related charges or convictions: The applicant has met all background requirements to obtain a new tobacco license. City staff has reviewed all requisite application submissions and has determined that the applicant meets all current city ordinance requirements as well as state requirements.

The full license application is available for review in the Clerk's Office.

RECOMMENDATION:

Approve Resolution 06-24-24-02 authorizing issuance of Tobacco license for Forest Lake Smoke Shop effective June 24, 2024 through January 31, 2025.

ATTACHMENTS:

Resolution 06-24-24-02

**CITY OF FOREST LAKE
WASHINGTON COUNTY, MINNESOTA**

RESOLUTION 06-24-24-02

**APPROVING TOBACCO LICENSE FOR ALI AL-EDAWI,
DBA: FOREST LAKE SMOKE SHOP**

WHEREAS, the City of Forest Lake received an application from Ali Al-Edawi, Forest Lake Smoke Shop, for a Tobacco License proposed to be located at 1500 Lake Street South, Forest Lake, Minnesota; and,

WHEREAS, upon completion of the background investigations, the Forest Lake Police Department found that the applicant has had one (1) prior tobacco license violation but nothing to preclude issuance of this tobacco license; and,

WHEREAS, the City Clerk has reviewed the application materials and has found the application materials to be in conformance with city code related to tobacco licensing; and;

WHEREAS, all required fees have been paid by the applicant.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of Forest Lake Minnesota:

The City of Forest Lake hereby approves the issuance of a Tobacco License, to Ali Al-Edawi, DBA Forest Lake Smoke Shop, effective until January 31, 2025 unless cancelled or revoked prior to that date.

Adopted by the City Council of the City of Forest Lake this 24th of June, 2024.

Mara Bain, Mayor

ATTEST:

Jolleen Chaika, City Clerk

**Office of Engineering**

1408 Lake Street S.

Forest Lake, MN 55025

651.325.5066

651.464.6874 fax

www.ci.forest-lake.mn.us

June 19, 2024

Honorable Mayor and City Council
City of Forest Lake
1408 Lake Street South
Forest Lake, MN 55038

Re: Metropolitan Council Clean Water Fund Grant Agreement No. SG-21414

Dear Mayor and City Council:

The Metropolitan Council has continued a water efficiency grant program in efforts for qualifying municipalities to achieve water savings through this program. The grant will encourage water demand reduction measures and the goal of the water efficiency grant program is to support technical and behavioral changes that improve municipal water use efficiency in the seven-county metropolitan area.

City of Forest Lake was successful in securing \$27,000 that includes recipient match of \$6,750 for the 2024-2026 Water Efficiency Grant Program that will be used as a rebate incentive to replace old irrigation controllers, irrigation spray sprinkler bodies with qualifying equipment toilets, clothes washing machines, and dishwashers.

Attached within is a copy of the Metropolitan Council Clean Water Fund Grant Agreement No. SG-21414 between the City of Forest Lake and the Metropolitan Council. At this time we are requesting approval and execution of the Agreement by the City Council authorizing its officers to sign and execute the agreement on its behalf.

Sincerely,

Ryan J. Goodman, P.E.
City Engineer
(612) 597-7140

Enclosure

METROPOLITAN COUNCIL CLEAN WATER FUND GRANT AGREEMENT

Recipient: City of Forest Lake	Grant No.: SG-21414
Council Action: 2024-121	
Maximum Grant Amount: \$27,000	Recipient Match: \$6,750 (20% of program total)
Recipient's Authorized Representative: Name: Ryan Goodman 1408 Lake St S Forest Lake, MN 55025 Phone: 612-597-7140 Email Address: ryan.goodman@bolton-menk.com	

This Clean Water Fund Grant Agreement ("Grant Agreement") is entered into between the Metropolitan Council, a public corporation and political subdivision of the State of Minnesota ("Met Council") and the Recipient named above.

RECITALS

1. Minnesota Session Laws 2023, Chapter 40, Article 2, Section 8(b), appropriated to the Met Council \$1,500,000 in funds from the Legacy Amendment's Clean Water Fund ("Clean Water Fund") for State fiscal years 2024 and 2025, for water demand reduction grants to assist municipalities in the metropolitan area with implementing water demand reduction measures to ensure the reliability and protection of drinking water supplies.
2. The Met Council is authorized by Minnesota Statutes sections 473.129, subdivision 4 to apply for and use grants from the State for any Metropolitan Council purpose and may dispose of the money in accordance with the terms of the appropriation.
3. The Recipient is authorized to receive grants from the Clean Water Fund for a water demand reduction program to implement measures to reduce water demand to ensure the reliability and protection of drinking water supplies.
4. On May 22, 2024, the Met Council authorized the granting \$1,100,000 of the appropriation to the Recipients participating in the grant program.
5. The Recipient represents that it is duly qualified and agrees to perform all services described in this Grant Agreement to the reasonable satisfaction of the Met Council.

GRANT AGREEMENT

1. Term of Grant Agreement.

1.1. **Effective Date.** The Effective Date of this Grant Agreement is the date this agreement is fully executed.

1.2. **Grant Activity Period.** The Grant Activity Period runs from the Effective Date through the Expiration Date.

1.3. **Expiration Date.** The Expiration Date is the earlier of Recipient's satisfactory fulfillment of obligations or June 30, 2026.

1.4. **Survival of Terms.** The following clauses survive the expiration, termination or cancellation of this Grant Agreement:

- 9. Liability and Insurance;
- 10. Audits;
- 11. Government Data Practices;
- 13. Data Availability;
- 14. Governing Law, Jurisdiction, and Venue;
- 16. Data Disclosure; and
- 18.7 Future Eligibility.

2. Duties, Representations and Warranties of Recipient and Use of Grant Funds.

2.1. The Recipient will conduct, administer and complete in a satisfactory manner and in accordance with the terms of this Grant Agreement the program ("Recipient Program") which is described in Recipient's application to the Met Council for assistance under the Met Council's Clean Water Fund grant program. The Recipient's application is incorporated into this Grant Agreement as Exhibit A. Recipient will perform the Recipient Program in accordance with the timeline in Exhibit B of this Grant Agreement and to undertake the financial responsibilities described in Exhibit B which is incorporated into this Grant Agreement. The Recipient must complete the Recipient Program as described in Exhibits A and B. The Met Council makes no representation or warranties with respect to the success and effectiveness of the Recipient Program. The Met Council acknowledges that Recipient Program work may be limited to soliciting participation by its residents and businesses in the Recipient Program and requires additional work by the Recipient only to the extent that residents and businesses choose to participate in the Recipient Program, as described in Exhibit B.

The Grant Funds must be entirely passed through and can only be used for authorized rebates or grants for qualifying activities.

2.2. **Recipient Representations and Warranties.** The Recipient represents and warrants to Met Council, as follows:

A. It has the legal authority to enter into this Grant Agreement and to conduct and administer the Recipient Program and use the Grant Funds for the purpose or purposes described in this Agreement

B. It has taken all actions necessary for its execution of the Agreement and has provided to Met Council a copy of the resolution by its governing body authorizing Recipient to enter into this Agreement.

C. It has the legal authority to undertake the Recipient Program, including the Recipient's financial responsibilities in Exhibit B.

D. Only its Authorized Representative may provide certifications required in this Grant Agreement and submit pay claims for reimbursement of Recipient Program costs.

E. It will comply with all the terms of this Grant Agreement.

F. It will comply with all requirements of Clean Water Funding legislation and appropriations, except for requirements that this Grant Agreement explicitly states will be handled by the Met Council.

G. It has made no material false statement or misstatement of fact in connection with the Grant Funds, and all of the information it has submitted or will submit to the Met Council relating to the Grant Funds or the disbursement of any of the Grant Funds is and will be true and correct. It agrees that all representations contained in its application for the Clean Water Fund Grant are material representations of fact upon which the Met Council relied in awarding this Grant and are incorporated into this Agreement by reference.

H. It is not in violation of any provisions of its charter or of the laws of the State of Minnesota, and there are no material actions, suits, or proceedings pending, or to its knowledge threatened, before any judicial body or governmental authority against or affecting it and is not in default with respect to any order, writ, injunction, decree, or demand of any court or any governmental authority which would impair its ability to enter into this Grant Agreement, or to perform any of the acts required of it in the Agreement.

I. Compliance with the requirements of this Grant Agreement is not prevented by, is a breach of, or will result in a breach of, any term, condition, or provision of any agreement to which it is bound.

J. The Recipient Program will not violate any applicable zoning or use statute, ordinance, building code, rule or regulation, or any covenant or agreement of record relating thereto.

K. The Recipient Program will be conducted in full compliance with all applicable laws, statutes, rules, ordinances, and regulations issued by any federal, state, or political subdivisions having jurisdiction over the Recipient Program.

L. It will comply with the financial responsibility requirements contained in Exhibit B.

M. It will furnish satisfactory evidence regarding these representations if requested by the Met Council.

3. Time.

Recipient must comply with all time requirements described in this Grant Agreement. In the performance of this Grant Agreement, time is of the essence.

4. **Eligible Costs.**

Eligible costs are those costs incurred by parties within the jurisdiction of the Recipient for 80% of rebate or grant payments as defined in Exhibit B. The Met Council will not reimburse Recipient for non-eligible costs. Any cost not defined as an eligible cost or not included in the Recipient Program or approved in writing by the Met Council is a non-eligible cost.

5. **Consideration and Payment.**

5.1 **Consideration.** The Met Council will reimburse the Recipient for eligible costs performed by the Recipient during the Grant Activity Period up to the Maximum Grant Amount as specified in this agreement. The Met Council bears no responsibility for any cost overruns that may be incurred by the Recipient or any sub-recipients. The Recipient may be eligible to receive additional grant amounts or an adjustment of the Maximum Grant Amount in accordance with the procedure in the Grant Amendment Form attached and incorporated as Exhibit C. A fully executed Exhibit C will amend this Grant by the amount in Exhibit C.

5.2. **Advance.** The Met Council will make no advance of the Grant Amount to Recipient.

5.3. **Payment.** To receive payment, the Recipient must submit a Reimbursement Request on forms provided by the Met Council, including electronically scanned receipts to verify the cost of eligible devices reported for each reporting period. Reimbursement Request must be submitted quarterly, even if there are no eligible costs to report. The Recipient must describe its compliance with its the financial requirements, work completed including specific addresses where work was done, and provide sufficient documentation of grant eligible expenditures and any other information the Met Council reasonably requests. The Met Council will promptly pay the Recipient after the Recipient presents to the Met Council a Reimbursement Request and scanned copies of all receipts verifying the cost for all eligible devices reported and the Met Council's Authorized Representative accepts the invoiced services.

6. **Conditions of Payment.**

6.1. For each approved device for which Recipient requests payment, Recipient must certify the following to the Met Council:

- (1) the device has been purchased during the Grant Activity Period;
- (2) Recipient received receipts for the device; and
- (3) the purchase was not performed in violation of federal, state, or local law, or regulation.

6.2. **Conditions Precedent to Any Reimbursement Request.** The obligation of the Met Council to make reimbursement payments is subject to the following conditions precedent:

A. The Met Council's receipt of a Reimbursement Request/Progress Report for the funds requested, and electronic copies of receipts verifying the cost for all eligible devices for that reporting period;

B. If requested by the Met Council (in form and substance acceptable to the Met Council), evidence that (i) the Recipient has legal authority to and has taken all actions necessary to enter into this Agreement and (ii) this Agreement is binding and enforceable against the Recipient;

C. There is no Event of Default under this Grant Agreement or event which would constitute an Event of Default but for the requirement that notice be given or that a period of grace or time elapse; and

D. The Recipient has supplied to the Met Council all other items that the Met Council may reasonably require to assure good fiscal oversight of state's funding through the Clean Water Fund.

7. **Authorized Representative.**

The Met Council's Authorized Representative is:

Name: Henry McCarthy or successor
 Title: Senior Environmental Scientist
 Mailing Address: 390 North Robert Street
 St. Paul, MN 55101
 Phone: (651) 602-1946
 E-Mail Address: henry.mccarthy@metc.state.mn.us

The Met Council's Authorized Representative has the responsibility to monitor the Recipient's performance and the authority to accept the services provided under this Grant Agreement. If the services are satisfactory, the Met Council's Authorized Representative will certify acceptance on each invoice submitted for payment.

The Recipient's Authorized Representative is noted on the first page of this Grant Agreement. If the Recipient's Authorized Representative changes at any time during this Grant Agreement, the Recipient must immediately notify the Met Council and within 30 days provide a new City resolution (if such resolution is necessary) specifying the new Representative.

8. **Assignment, Amendments, Waiver, Grant Agreement Complete, and Order of Precedence.**

8.1 Assignment. The Recipient may neither assign nor transfer any rights or obligations under this Grant Agreement without the prior written consent of the Met Council and a fully executed Assignment Agreement.

8.2 Amendments. Except as provided in this Section 8.2, any amendment to this Grant Agreement must be in writing and will not be effective until it has been executed and approved by the appropriate parties. If requested by the Recipient in writing, the Met Council may at its sole discretion authorize in writing a minor change to the Recipient Program in Exhibit A without a formal executed amendment to this Grant Agreement.

8.3 Waiver. If the Met Council fails to enforce any provision of this Grant Agreement, that failure does not waive the provision or its right to enforce it.

8.4 Grant Agreement Complete. This Grant Agreement contains all negotiations and agreements between the Met Council and the Recipient. No other understanding regarding this Grant Agreement, whether written or oral, may be used to bind either party.

8.5 Order of Precedence. This Grant Agreement will be interpreted in the following order of precedence:

(1) Grant Agreement excluding exhibits;

(2) Exhibit B; and

(3) Exhibit A.

9. Liability and Insurance.

9.1 **Liability.** The Recipient and the Met Council are each responsible for their own acts and the acts of their employees and the results thereof. To the extent authorized by law, a party is not responsible for the acts of the other party and the results thereof. The liability of the Parties is governed by Minnesota Statutes Chapter 466 and other applicable laws. Neither Party waives any applicable limits on liability or immunities.

9.2 **Relationship of the Parties.** Nothing contained in this Grant Agreement is intended or should be construed in any manner as creating or establishing the relationship of co-partners or a joint venture between the Recipient and the Met Council, nor will the Recipient be considered or deemed to be an agent, representative, or employee of the Met Council in the performance of this Grant Agreement, or the Recipient Program.

The Recipient represents that it has already or will secure or cause to be secured all personnel required for the performance of this Grant Agreement and the Recipient Program. All personnel of the Recipient or other persons while engaging in the performance of this Grant Agreement or the Recipient Program will not have any contractual relationship with the Met Council related to the work of the Recipient Program and will not be considered employees of the Met Council. In addition, all claims that may arise on behalf of said personnel or other persons out of employment or alleged employment including, but not limited to, claims under the Workers' Compensation Act of the State of Minnesota, claims of discrimination against the Recipient, its officers, agents, contractors, or employees will in no way be the responsibility of the Met Council. Such personnel or other persons may not require nor be entitled to any compensation, rights or benefits of any kind whatsoever from the Met Council, including but not limited to, tenure rights, medical and hospital care, sick and vacation leave, disability benefits, severance pay and retirement benefits.

10. Audits.

Under Minn. Stat. § 16C.05, subd. 5, the Recipient's books, records, documents, and accounting procedures and practices relevant to this Grant Agreement are subject to examination by the Met Council and/or the State Auditor or Legislative Auditor, as appropriate, for a minimum of six years from the termination date of this Grant Agreement.

11. Government Data Practices.

The Recipient and Met Council must comply with the Minnesota Government Data Practices Act, Minn. Stat. Chapter 13, as it applies to all data provided by the Met Council under this grant contract, and as it applies to all data created, collected, received, stored, used, maintained, or disseminated by the Recipient under this Grant Agreement. The civil remedies of Minn. Stat. § 13.08 apply to the release of the data referred to in this clause by either the Recipient or the Met Council. If the Recipient receives a request to release the data referred to in this Clause, the Recipient must immediately notify the Met Council.

12. Workers' Compensation.

The Recipient certifies that it is in compliance with Minn. Stat. § 176.181, subd. 2, pertaining to workers' compensation insurance coverage. The Recipient's employees and agents will not be considered Met Council employees. Any claims that may arise under the Minnesota Workers Compensation Act on behalf of these employees and any claims made by any third party as a consequence of any act or omission on the part of these employees are in no way the Met Council's obligation or responsibility.

13. Data Availability.

To the extent and as requested by the Met Council, Recipient agrees to comply with Minn. Stat. § 114D.50, subd. 5 requirements for data collected by the Recipient Programs funded with money from the Clean Water Fund that have value for planning and management of natural resources, emergency preparedness and infrastructure investments, including but not limited to the requirement that to the extent practicable, summary data and results of Recipient Programs funded with money from the Clean Water Fund should be readily accessible on the internet and identified as a Clean Water Fund Recipient Program. The Met Council will put overall summary information on the internet and will encourage the Recipient put its city information on the web. Recipient understands and agrees that Met Council may list its name and summary information on the internet or in any other Grantor reporting.

Data collected by the Recipient Program, if any, funded with money from the Clean Water Fund that have value for planning and management of natural resources, emergency preparedness, and infrastructure investments must conform to the enterprise information architecture developed by the Department of Information Technology Services. Spatial data must conform to geographic information system guidelines and standards outlined in that architecture and adopted by the Minnesota Geographic Data Clearinghouse at the Minnesota Geospatial Information Office. A description of these data that adheres to the Department of Information Technology Services geographic metadata standards must be submitted to the Minnesota Geospatial Information Office to be made available online through the clearinghouse and the data must be accessible and free to the public unless made private under chapter 13. To the extent practicable, summary data and results of projects funded with money from the clean water fund should be readily accessible on the Internet and identified as a clean water fund project.

14. Governing Law, Jurisdiction, and Venue.

This Grant Agreement will be construed and enforced under the laws of the State of Minnesota without regard to its conflict of law provisions. The venue for any legal proceedings arising out of this Grant Agreement will be the appropriate state or federal court in Ramsey County, Minnesota.

15. Termination.

The Met Council may cancel this Grant Agreement at any time, with or without cause, upon 30 days' written notice to the Recipient. Upon termination, the Recipient will be entitled to payment for services prequalified and satisfactorily performed before the termination notice.

16. Data Disclosure.

Under Minn. Stat. § 270C.65, subd. 3, and other applicable law, the Recipient consents to disclosure of its federal employer tax identification number, and/or Minnesota tax identification number, already provided to the Met Council, to federal and state tax agencies and Met Council personnel involved in the

payment of Met Council obligations. Recipient will require compliance with this Section 16 by Recipient's subrecipient of Grant funds and shall submit evidence of such compliance to Met Council as requested.

17. Notices.

In addition to any notice required under applicable law to be given in another manner, any notices required hereunder must be in writing and must be personally served or sent by email or United States mail, to the Authorized Representative of the party to whom it is directed.

18. Miscellaneous.

18.1 Report to Legislature. As provided in Minn. Stat. § 3.195, the Met Council must submit a report on the expenditure and use of money appropriated under the Clean Water Fund to the legislature by January 15 of each year. The report must detail the outcomes in terms of additional use of Clean Water Fund resources, user satisfaction surveys, and other appropriate outcomes. The Recipient agrees to provide to the Met Council by January 1 of each year a report on any user satisfaction surveys it has related to this Recipient Program, and other appropriate outcomes of the Recipient Program as prescribed in Section 18.3 of this Agreement.

18.2 Supplement. The funds granted under this agreement are to supplement and shall not substitute for traditional sources of funding. Recipient certifies to the Met Council that there was and is no traditional Recipient sources of funding for the City to help fund 80% of the subject water efficiency rebate or grant work.

18.3 Measurable Outcomes. A Recipient Program or program receiving funding from the Clean Water Fund must meet or exceed the constitutional requirement to protect, enhance, and restore water quality in lakes, rivers and streams and to protect groundwater and drinking water from degradation. A Recipient Program or program receiving funding from the Clean Water Fund must include measurable outcomes, as defined in Minn. Stat. § 3.303, subdivision 10, and a plan for measuring and evaluating the results. A Recipient Program or program must be consistent with current science and incorporate state-of-the-art technology. All information for funded Recipient Program work, including the proposed measurable outcomes, must be made available for publication on the web site required under Minn. Stat. § 3.303, subdivision 10, as soon as practicable and forwarded to the Met Council and the Legislative Coordinating Commission under the provisions of Minn. Stat. § 3.303, subd. 10. The Recipient must compile and submit all information for funded Recipient Programs or programs, including the proposed measurable outcomes and all other items required under Minn. Stat. § 3.303, subdivision 10, to the Met Council and, if requested by the Met Council, the Legislative Coordinating Commission as soon as practicable or by January 15 of the applicable fiscal year, whichever comes first.

18.4 Minn. Stat. § 16B.98. Grants funded by the Clean Water Fund must be implemented according to section 16B.98 and must account for all expenditures.

18.5 Benefit to Minnesota Waters. Money from the Clean Water Fund may only be spent on Recipient Programs that benefit Minnesota waters.

18.6 Website. If the Recipient has information on its website about the water efficiency grant program under Minn. Stat. § 114D.50, the Recipient will when practicable in accordance with Minn. Stat. § 114D.50, subd. 4(f) prominently display on the Recipient's website home page the Legacy logo accompanied by the phrase "Click here for more information." When a person clicks

on the Legacy logo image, the website must direct the person to a web page that includes both the contact information that a person may use to obtain additional information, as well as a link to the Met Council's and Legislative Coordinating Commission Website required under section 3.303, subdivision 10.

18.7 Future Eligibility. Future eligibility for money from the Clean Water Fund is contingent upon the Recipient satisfying all application requirements related to Met Council's fulfillment of Minn. Stat. § 114D.50 as well as any additional requirements contained in 2021, 1st Special Session, Chapter 1, Article 2, Section 8.

18.8 Prevailing Wages. The Recipient agrees to comply with all of the applicable provisions contained in chapter 177 of the Minnesota Statutes, and specifically those provisions contained in Minn. Stat. §§ 177.41 through 177.50, as they may be amended, modified or replaced from time to time with respect to the Recipient Program. By agreeing to this provision, the Recipient is not acknowledging or agreeing that the cited provisions apply to the Recipient Program.

18.9 Disability Access. Where appropriate, Recipient of clean water funds, in consultation with the Council on Disability and other appropriate governor-appointed disability councils, boards, committees, and commissions, should make progress toward providing greater access to programs, print publications, and digital media for people with disabilities related to the programs the recipient funds using appropriations made in this agreement.

18.10. General Provisions.

(i) Lawsuit. This Grant shall be canceled if a court determines that the appropriation illegally substitutes for a traditional source of funding.

(ii) Termination Due to Lack of Funds. Recipient recognizes that Met Council's obligation to reimburse Recipient for eligible Recipient Program costs is dependent upon Met Council's receipt of funds from the State of Minnesota appropriated to Met Council under 2023 Session Law, Chapter 40, Article 2, Section 8(b). Should the State of Minnesota terminate such appropriation or should such funds become unavailable to Met Council for any reason, Met Council shall, upon written notice to Recipient of termination or unavailability of such funds, have no further obligations for reimbursement or otherwise under this Grant Agreement. In the event of such written notice, Recipient has no further obligation to complete the Recipient Program as required by this Grant Agreement.

18.11. Counterparts and Electronic Signatures. This Grant Agreement may be executed in any number of counterparts, each of which when executed will be deemed to be an original and the counterparts will together constitute one agreement. A copy of this Grant Agreement, including its signature pages, will be binding and deemed to be an original. Electronic signatures using Adobe Sign or a similar program will be deemed an original signature.

19. Default and Remedies.

19.1 Defaults. The Recipient's failure to fully comply with any of the provisions contained in this Grant Agreement constitute an event of default ("Event of Default").

19.2. Remedies. Upon an event of default, the Met Council may exercise any one or more of the following remedies:

- a. Refrain from disbursing the Grant;
- b. Demand that all or any portion of the Grant already disbursed be repaid to it, and upon such demand the Recipient shall repay such amount to the Met Council; and
- c. Enforce any additional remedies the Met Council may have at law or in equity.

IN WITNESS WHEREOF, the parties have caused this agreement to be executed by their duly authorized representatives.

METROPOLITAN COUNCIL

By: _____
Regional Administrator, successor, or delegate

Date: _____

RECIPIENT:

The Recipient certifies that the appropriate person(s) have executed the this agreement on behalf of the Recipient as required by applicable articles, bylaws, resolutions, or ordinances.

By: _____

Printed Name and Title

Date: _____

EXHIBIT A

(Application from community)



2024 – 2026

METROPOLITAN COUNCIL WATER EFFICIENCY GRANT PROGRAM

APPLICATION FORM

updated 02/08/2024

Applicant Information:

MUNICIPALITY:	
MUNICIPAL UTILITY:	
MAILING ADDRESS:	

Grants are only for water efficiency programs offering rebates or grants to property owners who are customers of the municipal water supply system and who replace specified water using devices with approved devices that use substantially less water. In municipalities where only some neighborhoods or areas are served by a municipal public water supply system, only those served by the municipal public water supply system are eligible.

If applicable, please specify what parts of your municipality would be eligible to receive rebates or grants:

--

Primary Contact Information:

Municipality primary authorized representative (all correspondence regarding the Water Efficiency Grant Program should be addressed to individual named below):

NAME:	
TITLE:	
STREET:	
CITY, ZIP:	
PHONE:	
EMAIL:	

Secondary Contact Information:

Municipality secondary authorized representative:

NAME:	
TITLE:	
STREET:	
CITY, ZIP:	
PHONE:	
EMAIL:	

Water Use and Savings Information:

Total GPCD updated to 74.46

Municipal Total Per Capita Water Use, in gallons per person-day (2022):	
Municipal Residential Per Capita Water Use, in gallons per person-day (2022):	
Municipal Ratio of Peak Month to Winter Month Water Use (2022):	
Municipality's estimated annual water savings from proposed program, in gallons:	

Program Design:

Requested Grant Amount (must equal 80% of total program budget):	
Required Municipality Matching Amount (must equal 20% of total program budget):	
Total Program Budget (Requested Grant Amount + Match):	

Example Calculation:

Requested Grant Amount	\$16,000 (80% of total)
Required Municipality Matching Amount	\$4,000 (20% of total)
Total Program Budget	\$20,000 (100% of total)

Will your program be a grant program or rebate program? _____

Estimated Number of Items:

Item	Estimated Number
Toilets	
Irrigation Controllers	
Irrigation Spray Sprinkler Bodies	
Irrigation System Audits	
Showerheads	
Clothes Washing Machines	
Dishwashers	

Project Work Plan and Schedule:*

Task Description	Responsible Person	Start Date	Completion Date

** Municipality may create own project plan and schedule form*

Communications to Property Owners:

How will your program be advertised (check all that apply):

Newsletter	
Print media	
Email	
X (formerly Twitter)	
Website	
Radio	
Television	
Facebook	
Nextdoor	
Other social media	

Please attach examples of proposed newsletter, print media, or email communications.

Critical Points to Remember:

- The applying municipality must be served by a municipal public water supply system
- New construction and new developments are not eligible
- A portion of each eligible activity’s cost must be paid by the property owner
- Funds are for rebates or grants only; consulting and city staff time are ineligible
- Grant recipients must display the Clean Water, Land and Legacy Amendment logo and the Metropolitan Council logo on program-related web pages and paper communications

Communication Examples to Property Owners

Water Conservation Rebate



The City of Forest Lake is offering rebate for water utility customers to promote water conservation. The current program includes rebates for those who replace old washing machines and toilets with Energy Star washing machines and WaterSense toilets. Rebates are only eligible for the replacement of existing appliances. The rebate is for \$150.00 for Energy Star washing machines and \$100 for WaterSense toilets.

How do I qualify for the rebate?

Rebates are available to Forest Lake Residents who meet the following guidelines:

- Forest Lake Water Utility Customer
- Washing Machine/Toilet must installed at a Forest Lake residential/commercial property currently served by the City's water system.
- Must be not be delinquent on utility charges.
- Installation address must not be new construction or a vacation home.

Clothes Washer Rebate

- Qualified Models are typically front loading models, although there are top-loading models that do qualify. Additional [Energy Star Information](#).
- One (1) clothes washer rebate per qualifying property.
- [Washing Machine Rebate Form \(PDF\)](#)
- [Washing Machine Rebate Form \(Online Submission\)](#)

Toilet Rebate

- Qualifying toilets must have the WaterSense label on both the tank and bowl and flush at or under 1.28 Gallons Per Flush to qualify. Additional [WaterSense Information](#).
- Up to three (3) toilet rebates per qualifying property.
- [Toilet Rebate Form \(PDF\)](#)
- [Toilet Rebate Form \(Online Submission\)](#)

What is the Process?

- Upon installation of the qualifying washing machine or toilet the property owner shall either complete the online rebate form or submit a copy to the City of Forest Lake.
- The City will coordinate verification of the installed product with the property owner, which will include an inspection by City Staff. If the product is installed by a City certified plumber of this program, the City inspection can be waived if the rebate form is signed and submitted by the City certified plumber.
- The rebate will be issued to the property owner either as a credit to their utility billings or a check as selected on the rebate form.

Which Plumbers are City Certified?

The City of Forest Lake has certified the following plumbers have completed the Plumber Certification Form which waives the City product verification process:

- Good Plumbing and Heating, 651-260-7204 (22549 Everton Ave N, Forest Lake, MN)
- Walker Plumbing LLC, 651-462-5534 (24049 Irish Ave, Forest Lake, MN)
- Devines Plumbing Service LLC, 651-492-1283 (5236 200th St N, Forest Lake, MN)
- Matts Plumbing Solutions LLC, 651-341-5899 (6652 145th Ave NE, Forest Lake, MN)



Metropolitan Council Water Efficiency Grant Application Project Background & Work Plan

General Background Information:

- City of Forest Lake is offering rebates for utility customers to promote water conservation. The current program includes replacing:
 - Old washing machine with a US DOE Energy Star labeled clothes washing machine
 - Old toilets with a US EPA WaterSense labeled toilet
 - Old residential dishwashers with US DOE Energy Star label
 - Old irrigation controllers replacement with a US EPA WaterSense labeled controller, either weather-based or soil moisture-based
 - Old irrigation sprinkler body replacement with a US EPA WaterSense labeled spray sprinkler body
 - Eligible Rebate amounts are as follows:
 - Washing Machine - \$250
 - Toilets - \$100
 - Residential Dishwasher - \$200
 - Irrigation Controllers - \$200
 - Irrigation Sprinkler Body Replacements - \$100
 - Rebates are only eligible for the replacement of existing appliances. Expenses eligible for reimbursement are the out-of-pocket cost of the device and its installation only, not to include any owner labor costs. In addition, new construction and new developments are ineligible, as this program is intended as a current infrastructure replacement program
 - To qualify for rebates, applicants must be installing the appliances at a property in Forest Lake that is either residential or commercial and property must be served by the City's water system. Irrigation items installed in new construction or a vacation home are not eligible.
 - Rebates are only available to Forest Lake utility customers with non-delinquent accounts. The product or project must be installed at the address listed on the account. The applicant is responsible for securing any permits necessary for the work, if required. Receipts or invoices must be provided with the application. The receipt and any other information provided with the application must clearly identify the model, date of purchase and the Energy Star or WaterSense program qualification information. Rebate funds are limited. Applications are processed in order of receipt.
-

- **Clothes Washer Rebate**
 - Qualified models are typically front loading models, although there are top-loading models that have been redesigned to cut down on water usage to qualify. Most do not have a central agitator.
 - (1) Clothes washer rebate eligible per qualifying property.
 - Additional information can be obtained from the City or the following website:
https://www.energystar.gov/products/appliances/clothes_washers
 - **Toilet Rebate**
 - Toilets must have the WaterSense label on both the tank and bowl and flush at or under 1.1 Gallons Per Flush (GPF) to qualify for the rebate.
 - (2) Toilet rebates eligible per qualifying property.
 - Additional information can be obtained from the City or the following website: <https://lookforwatersense.epa.gov/products/Product-Search-Results-Toilets.html>
 - **Residential Dishwasher Rebate**
 - Qualified models must include a US DOE Energy Star label.
 - (1) Dishwasher rebate eligible per qualifying property.
 - Additional information can be obtained from the City or the following website: <https://www.energystar.gov/products/dishwashers>
 - **Irrigation Controller Rebate**
 - Models must have the US EPA Water Sense Labels on the product/packaging.
 - (1) Irrigation Controller rebate eligible per qualifying property.
 - Additional information can be obtained from the City or the following website: <https://lookforwatersense.epa.gov/Product-Search-Results-IrrigationController.html>
 - **Irrigation Spray Sprinkler Bodies Rebate**
 - Models must have the US EPA Water Sense Labels on the product/packaging.
 - Additional information can be obtained from the City or the following website: <https://lookforwatersense.epa.gov/Product-Search-Results-Sprinkler.html>
-



1 - Advertise Rebate Program

- The rebate program will be advertised on City Website, Facebook Page, Weekly Email Updates, and Newsletter.
- If the City is successful in obtaining grant funding actual examples of the proposed communications will be provided within 2 weeks.

2 - Administration / Application

- The applications for the rebate program will be posted on the City's website and will be submitted either electronically per the directions on the City website or in person to City Staff at the front desk.
- Applications will be verified to be within compliance of the rebate program guidelines as set forth by the Metropolitan Council and City of Forest Lake by Administration Staff.
- See attached application that will be used for the Rebate Request.

3 - Review

- A City staff member may inspect the fixture and installation for eligibility prior to issuance of rebate.

4 - Reimbursement

- Upon completion and approval of compliance the applicant will have the option of either applying credit to their water utility bill or mailed rebate check.

5 - Reporting Requirements

- Utilizing forms provided by MCES the required information will be submitted on a quarterly basis by the City Engineer.
-

Clothes Washer Rebate Request Form

More information about the City's Water Conservation Rebate Program is available at <http://www.ci.forest-lake.mn.us>

APPLICATION MUST BE COMPLETED IN FULL

Please Attach copy of purchase receipt and Energy Star logo.



Water Utility Bill Account #:

Must be a Forest Lake utility customer to qualify.

Rebate Payment Method

- Apply to water utility bill
- Mail rebate check

Applicant Name: _____

Address: _____

City: _____

State: _____ Zip: _____

Installation Address (if different from above):

Address: _____

City: _____

State: _____ Zip: _____

Appliances must be installed within a residential or commercial property that is served by the City's water system. New construction and vacation property not eligible.

Contact Information:

Home Phone: _____

Cell (opt.): _____

E-mail (opt.): _____

Information

Type of Product Purchased: _____

Date of Purchase: _____ Cost (pre-tax): _____

Make: _____

Model: _____

Company Purchased From: _____

Property: Residential Commercial

Customer Agreement: My signature indicates that the information provided is true, I have read and understood the rebate program guidelines, and that I comply with the City of Forest Lake rebate program requirements. Upon compliance, a rebate will be distributed if funding is available at the time of application. I will allow a representative of the City of Forest Lake to verify the installation if requested.

Signature: _____

Date: _____

FOR OFFICIAL OFFICE USE ONLY

Date: _____

Copy of Receipt Attached? _____

Total Allowable Rebate: _____

Verified By: _____

Comments: _____

Toilet Rebate Request Form

More information about the City's **Water Conservation Rebate Program** is available at <http://www.ci.forest-lake.mn.us>

APPLICATION MUST BE COMPLETED IN FULL

Please Attach *copy of purchase receipt and WaterSense logo.*



Water Utility Bill Account #:

Must be a Forest Lake utility customer to qualify.

Rebate Payment Method

- Apply to water utility bill
- Mail rebate check

Applicant Name: _____

Address: _____

City: _____

State: _____ Zip: _____

Installation Address (if different from above):

Address: _____

City: _____

State: _____ Zip: _____

Appliances must be installed within a residential or commercial property that is served by the City's water system. New construction and vacation property not eligible.

Contact Information:

Home Phone: _____

Cell (opt.): _____

E-mail (opt.): _____

Information

Type of Product Purchased: _____

Date of Purchase: _____ Cost (pre-tax): _____

Make: _____

Model: _____

Company Purchased From: _____

Property: Residential Commercial

Customer Agreement: My signature indicates that the information provided is true, I have read and understood the rebate program guidelines, and that I comply with the City of Forest Lake rebate program requirements. Upon compliance, a rebate will be distributed if funding is available at the time of application. I will allow a representative of the City of Forest Lake to verify the installation if requested.

Signature: _____

Date: _____

FOR OFFICIAL OFFICE USE ONLY

Date: _____

Copy of Receipt Attached? _____

Total Allowable Rebate: _____

Verified By: _____

Comments: _____

Residential Dishwasher Rebate Request Form

More information about the City's Water Conservation Rebate Program

is available at <http://www.ci.forest-lake.mn.us>

APPLICATION MUST BE COMPLETED IN FULL

Please Attach *copy of purchase receipt and WaterSense logo.*



Water Utility Bill Account #:

Must be a Forest Lake utility customer to qualify.

Rebate Payment Method

Apply to water utility bill

Mail rebate check

Applicant Name: _____

Address: _____

City: _____

State: _____ Zip: _____

Installation Address (if different from above):

Address: _____

City: _____

State: _____ Zip _____

Appliances must be installed within a residential or commercial property that is served by the City's water system. New construction and vacation property not eligible.

Contact Information:

Home Phone: _____

Cell (opt.): _____

E-mail (opt.): _____

Information

Type of Product Purchased: _____

Date of Purchase: _____ Cost (pre-tax): _____

Make: _____

Model: _____

Company Purchased From: _____

Property: Residential Commercial

Customer Agreement: My signature indicates that the information provided is true, I have read and understood the rebate program guidelines, and that I comply with the City of Forest Lake rebate program requirements. Upon compliance, a rebate will be distributed if funding is available at the time of application. I will allow a representative of the City of Forest Lake to verify the installation if requested.

Signature: _____

Date: _____

FOR OFFICIAL OFFICE USE ONLY

Date: _____

Copy of Receipt Attached? _____

Total Allowable Rebate: _____

Verified By: _____

Comments: _____



**Irrigation Controller Replacement or
Irrigation Stray Sprinkler Body Replacement
Rebate Request Form**

More information about the City's Water Conservation Rebate Program
is available at <http://www.ci.forest-lake.mn.us>



Send Completed Application to:
City of Hqt guv'Ncng
ATTN: Utility Billing
362: 'Ncng'Utggy'Uqwj
Hqt guv'Ncng.'O P '77247
Phone:'651-395-5830
Email: ub@ci.forest-lake.mn

APPLICATION MUST BE COMPLETED IN FULL

Please Attach *copy of purchase receipt and WaterSense logo.*



Water Utility Bill Account #:

Must be a Forest Lake utility customer to qualify.

Rebate Payment Method

- Apply to water utility bill
 Mail rebate check

Applicant Name: _____

Address: _____

City: _____

State: _____ **Zip:** _____

Installation Address (if different from above):

Address: _____

City: _____

State: _____ **Zip:** _____

Appliances must be installed within a residential or commercial property that is served by the City's water system. New construction and vacation property not eligible.

Contact Information:

Home Phone: _____

Cell (opt.): _____

E-mail (opt.): _____

Information

Type of Product Purchased: _____

Date of Purchase: _____ **Cost (pre-tax):** _____

Make: _____

Model: _____

Company Purchased From: _____

Property: Residential Commercial

***All products must have US EPA Water Sense Label**

Customer Agreement: My signature indicates that the information provided is true, I have read and understood the rebate program guidelines, and that I comply with the City of Forest Lake rebate program requirements. Upon compliance, a rebate will be distributed if funding is available at the time of application. I will allow a representative of the City of Forest Lake to verify the installation if requested.

Signature: _____

Date: _____

FOR OFFICIAL OFFICE USE ONLY

Date: _____

Copy of Receipt Attached? _____

Total Allowable Rebate: _____

Verified By: _____

Comments: _____

EXHIBIT B



2024 – 2026

METROPOLITAN COUNCIL WATER EFFICIENCY GRANT PROGRAM

GUIDELINES

updated 06/06/2024

Overview

The Metropolitan Council (Met Council) will implement a water efficiency grant program effective July 1, 2024 to June 30, 2026. Grants will be awarded on a competitive basis to municipalities that are served by a municipal water system.

The Met Council will provide 80% of the program cost; the municipality must provide the remaining 20%. Municipalities will use the combined Met Council and municipality funds to run their own grant or rebate programs.

Grants will be made available in amounts with a minimum of \$5,000 and a maximum of \$50,000. Grantees will be required to provide estimated water savings achieved through this program for Clean Water, Land & Legacy Amendment reporting purposes.

Legislative Directive - Minnesota 2023 Session Laws

\$750,000 the first year and \$750,000 the second year are for the water demand reduction grants to assist municipalities in the metropolitan area with implementing water demand reduction measures to ensure the reliability and protection of drinking water supplies. Fiscal year 2024 appropriations are available until June 30, 2025, and fiscal year 2025 appropriations are available until June 30, 2026.

Grant Program Goal

The goal of the water efficiency grant program is to support technical and behavioral changes that improve municipal water use efficiency in the seven-county metropolitan area.

Critical Points to Remember

- The applying municipality must be served by a municipal public water supply system
- New construction and new developments are not eligible
- A portion of each eligible activity's cost must be paid by the property owner
- Funds are for rebates or grants only; consulting and city staff time are ineligible

- Grant recipients must display the Clean Water, Land and Legacy Amendment logo and the Metropolitan Council logo on program-related web pages and paper communications

Grant Program Structure: Administration and Funding

The Water Efficiency Grant Program will be administered by Metropolitan Council Environmental Services (Environmental Services) and will be funded with \$1,100,000 appropriated by the 2023 Minnesota Legislature. Grant applications will be reviewed and ranked Metropolitan Council Water Resources staff. The remaining \$400,000 of this funding has been allocated to a different, equity-focused municipal water efficiency grant project.

Grants are only for water efficiency programs offering rebates or grants to property owners who are customers of the municipal water supply system and who replace specified water using devices with approved devices that use substantially less water. In municipalities where only some neighborhoods or areas are served by a municipal public water supply system, only those served by the municipal public water supply system are eligible.

Grants will be awarded to municipalities in amounts ranging from \$5,000 to \$50,000 for providing rebates or grants to property owners. Municipalities will be responsible for the design and operation of their rebate or grant program and its details. Grant payments to the municipality will be for 80% of approved program amounts. The municipality must provide the remaining 20% of the granted/rebated amount to the property owner. Municipality rebates or grants are eligible for reimbursement on device replacements conducted during the Grant Activity Period.

Here is an example of the grant funding design:

Metropolitan Council Grant Amount	\$16,000 (80% of total)
Municipality Match	\$4,000 (20% of total)
Municipality Grant/Rebate Program Total	\$20,000 (100% of total)

Eligibility

This grant program is limited to municipalities in the seven-county metropolitan area.

Municipalities eligible per above must apply to participate and, if approved, sign a standard Met Council Grant Agreement, before any eligible rebates or grants can be submitted for reimbursement. Agreements shall require that municipalities:

- Entirely pass through grants received (as is being done by Environmental Services)
- Verify purchase of devices to receive grants
- Retain records and cooperate with any audits
- Conduct all communications with property owners and ensure all written communications to property owners include both the Clean Water, Land and Legacy Amendment and the Metropolitan Council's logo
- Provide quantitative information for state reporting purposes

Eligible water efficiency devices consist of the following:

- Toilet replacement with a US EPA WaterSense labeled toilet

- Irrigation controller replacement with a US EPA WaterSense labeled controller, either weather-based or soil moisture-based
- Irrigation spray sprinkler body replacement with a US EPA WaterSense labeled spray sprinkler body
- Irrigation system audit by an Irrigation Professional certified by a US EPA WaterSense program
- Showerhead replacement with a US EPA WaterSense labeled showerhead
- Clothes washing machine replacement with a US DOE Energy Star labeled clothes washing machine
- Residential dishwasher replacement with a US DOE Energy Star labeled residential dishwasher

Expenses eligible for reimbursement are the out-of-pocket cost of the device and its installation only, not to include any owner labor costs. In addition, new construction and new developments are ineligible, as this program is intended as a current infrastructure replacement program.

Application Process

- Applicants must be served by a municipal public water supply system
- Municipalities will submit Met Council supplied application form by March 29, 2024. Required information includes:
 - the municipality's rebate or grant program design and work plan
 - proposed examples of communications to property owners
 - requested total grant amount
 - estimated annual amount of water saved by the applying municipality
- Application form is available at: <https://metro council.org/Wastewater-Water/Funding-Finance/Available-Funding-Grants.aspx>
- Submit completed application to: henry.mccarthy@metc.state.mn.us
- Metropolitan Council will notify municipalities of grant awards by May 24, 2024.

Proposal Selection Criteria

In the event that funds requested exceed funds available, the following criteria will be used to determine the amount granted to a given municipality:

- Municipalities with identified water supply issues in Master Water Supply Plan Community Profiles or Local Water Supply Plans
- Municipalities' ratio of peak monthly water use to winter monthly water use
- Municipalities' average residential per capita water use
- The order in which applications are received and until grant funds are completely committed

Funding Process and Reporting Requirements

- Utilizing forms provided by Met Council, the following information must be reported on a quarterly basis:
 - Number, type and amount of rebates or grants provided to property owners, along with each property address
 - Estimated annual gallons of water saved per device installation
 - Municipality matching funds disbursed
 - Number of unmet funding requests from property owners, if any

- Upon review and confirmation of the above information, Met Council will process a grant payment in the amount of 80% of approved total rebates or grants for the reporting period.
- Met Council will provide confirmation of grant balances available upon request and reserves the right to amend grant agreements, in collaboration with grantee municipality, if quarterly reporting indicates rebate or grant programs will not fully utilize grant awards within the Grant Activity Period.

Qualified Activities

- Toilet replacement with a US EPA WaterSense labeled toilet:
<https://lookforwatersense.epa.gov/products/Product-Search-Results-Toilets.html>
- Irrigation controller replacement with a US EPA WaterSense labeled controller, either weather-based or soil moisture-based:
<https://lookforwatersense.epa.gov/products/Product-Search-Results-IrrigationController.html>
<https://lookforwatersense.epa.gov/products/Product-Search-Results-SoilMoistureBasedIrrigationController.html>
- Irrigation spray sprinkler body replacement with a US EPA WaterSense labeled spray sprinkler body:
<https://lookforwatersense.epa.gov/products/Product-Search-Results-Sprinkler.html>
- Irrigation system audit by an Irrigation Professionals certified by a US EPA WaterSense program:
<https://lookforwatersense.epa.gov/pros/>
- Showerhead replacement with a US EPA WaterSense labeled showerhead:
<https://www.epa.gov/watersense/showerheads>
- Clothes washing machine replacement with a US DOE Energy Star labeled clothes washing machine:
<https://www.energystar.gov/productfinder/product/certified-clothes-washers/results>
- Residential dishwasher replacement with a US DOE Energy Star labeled residential dishwasher:
<https://www.energystar.gov/products/dishwashers>

Determining Estimated Water Savings

Some manufacturers include annual water savings estimates in their device descriptions or specifications, and irrigation professionals report estimated savings after performing an irrigation system audit. In cases where estimated annual water savings are not provided or can't be found, the WaterSense and Energy Star websites have information on estimated water savings.

- Toilet:
<https://www.epa.gov/watersense/residential-toilets>
- Irrigation controller:
<https://www.epa.gov/watersense/watersense-labeled-controllers>
- Spray sprinkler body:
<https://www.epa.gov/watersense/spray-sprinkler-bodies#:~:text=WaterSense%20Savings,->

[Experts estimate that installing WaterSense labeled spray sprinkler, water and sewer costs annually.](#)

- Irrigation audit:
<https://www.epa.gov/watersense/irrigation-pro>
- Showerhead:
<https://www.epa.gov/watersense/showerheads>
- Clothes washing machine:
https://www.energystar.gov/products/clothes_washers#:~:text=ENERGY%20STAR%20can%20help%20families,less%20water%20than%20regular%20washers.
- Residential dishwasher:
<https://www.energystar.gov/products/dishwashers>

Reporting Example

Property Street Address and Zip Code	(Select) Property Type:	(Select) Water Device Replaced:	Cost per Device (\$):	# of Devices:	Rebate or Grant per Device (\$)	Est. Annual Water (Gallons) Saved Per Device:	Calculated Totals:			
							Total Rebate or Grant	Municipality Contribution:	Eligible Grant Amount	Estimated Annual Water Saved (Gallons):
2094 Proviso Avenue	Residential	Clothes Washer	\$800.00	1	\$200.00	5,000	\$200.00	\$40.00	\$160.00	5,000
3452 Enola Drive	Residential	Irrigation Controller	\$250.00	1	\$150.00	20,000	\$150.00	\$30.00	\$120.00	20,000
994 Argentine Place	Residential	Irrigation Controller	\$200.00	1	\$150.00	20,000	\$150.00	\$30.00	\$120.00	20,000
5377 Shoreham Way	Residential	Toilet	\$350.00	1	\$125.00	7,000	\$125.00	\$25.00	\$100.00	7,000

EXHIBIT C Revision #

METROPOLITAN COUNCIL ENVIRONMENTAL SERVICES

**2022-2024 CLEAN WATER FUND WATER EFFICIENCY GRANT PROGRAM
GRANT AMENDMENT FORM**

NOTICE TO RECIPIENT: Submission of this form is required to modify the Maximum Grant Amount in your Grant Agreement with Metropolitan Council 2024-2026 Clean Water Fund Water Efficiency Grant Program (Grant Program).

After determination of your city’s Maximum Grant Amount, completion and submission of this form is necessary when 1) you are requesting additional grant funds to meet unexpected rebate or grant demand, or 2) when your city has determined that the previously approved program’s rebate or grant demand will not be met, requiring less grant funds than anticipated when the agreement was signed.

The process for modifying your Grant Agreement is as follows:

1. Your city’s authorized representative submits one signed copy of Exhibit C to the Met Council, with any additional information requested by Met Council.
2. Upon receipt and any Met Council approval of signed Exhibit C, the Met Council’s authorized representative will obtain Met Council authorized signatures returns a fully executed copy of Exhibit C indicating the new Maximum Grant Amount to City’s designated authorized representative.

Instructions: Indicate the date of your change request in #1 box. Indicate the number of this particular change request in #2 box (and in box at top of page – must match). Enter the current grant agreement amount (as MCES approved) in #3 box. If you wish to increase your municipality’s grant amount, enter the amount you are requesting in #4 box. If you wish to decrease your grant amount due to less demand than anticipated, enter the amount in #5 box. Enter in #6 box the amount derived from adding #3 to #4 or derived from subtracting #5 from #3.

Grant Agreement #

1. Date of change request:

- 2. Change request number:
- 3. Current Grant Agreement Amount (as MCES approved):
- 4. Increase due to request for additional funding:
- 5. Decrease due to less demand:
- 6. Amended Maximum Grant Agreement Amount requested:

CITY NAME: _____

CITY AUTHORIZED REPRESENTATIVE (signature and date):

METROPOLITAN COUNCIL PROGRAM ADMINISTRATOR APPROVAL (signature and date):

METROPOLITAN COUNCIL AUTHORIZED SIGNATURE AND DATE

Questions may be directed to the Met Council Authorized Representative:

**Office of Engineering**

1408 Lake Street S.

Forest Lake, MN 55025

651.325.5066

651.464.6874 fax

www.ci.forest-lake.mn.us

June 19, 2024

Honorable Mayor and City Council
City of Forest Lake
1408 Lake Street South
Forest Lake, MN 55025

RE: North Lakes Academy
Letter of Credit Reduction Request No. 2

Dear Mayor and Council:

The Representatives from North Lakes Academy have requested a reduction in their financial surety for the site improvements that have been completed to date for the Planned Site Improvements.

All work has been completed other than landscaping warranty replacement of dead trees/shrubs. Project still seeking approval from DOLI but if site modifications are required amendment to Site Improvement agreement would be required.

The current Letter of Credit (Cash Escrow) is for the amount of \$11,000. Recommended the City retain \$5,000 until tree/shrub replacement work is completed and accepted.

We request that the City Council consider the request to reduce the financial securities for the site improvements to an amount no less than \$5,000 for this project. Please contact me if you have any questions regarding this letter of credit reduction.

Sincerely,

Ryan J. Goodman, P.E.
City Engineer
(612) 597-7140

Enclosure

North Lakes Academy Letter of Credit Estimate - Reduction No. 2 June 2024					
Item No.	Description	Unit	Estimated Quantity	Unit Price	Total Price
Part 1 - Sanitary Sewer					
1	Mobilization	LS	0	\$7,500.00	\$0.00
2	Traffic Control	LS	0	\$1,500.00	\$0.00
3	Connect to Existing Sanitary Sewer Service	EA	0	\$1,500.00	\$0.00
4	1.5" Forcemain	LF	0	\$15.00	\$0.00
5	6" PVC Sewer	LF	0	\$30.00	\$0.00
6	Utility Testing (Pressure Test)	LS	0	\$500.00	\$0.00
7	Lift Station	LS	0	\$60,000.00	\$0.00
8	Sanitary Cleanout	EA	0	\$1,000.00	\$0.00
9	Improved Pipe Foundation	LF	0	\$3.00	\$0.00
Part 1- Sanitary Sewer Total Estimated Construction Costs					\$0.00
Part 2 -Water Main					
10	Connect to Existing Water Service	EA	0	\$3,000.00	\$0.00
11	6" DIP Water Main	LF	0	\$25.00	\$0.00
12	Utility Testing (Pressure & Bacteria Test)	LS	0	\$1,500.00	\$0.00
13	Hydrant	EA	0	\$3,500.00	\$0.00
14	Gate Valve and Box	EA	0	\$1,800.00	\$0.00
15	Improved Pipe Foundation	LF	0	\$3.00	\$0.00
Part 2- Water Main Total Estimated Construction Costs					\$0.00
Part 3 -Storm Sewer					
16	Storm Sewer Connection	LS	0	\$500.00	\$0.00
17	12" Storm Sewer	LF	0	\$25.00	\$0.00
18	12" FES	EA	0	\$1,000.00	\$0.00
19	Improved Pipe Foundation	LF	0	\$3.00	\$0.00
20	Random Riprap, Class 3	CY	0	\$85.00	\$0.00
21	Storm Sewer CBMH including Cstg and Adj Rings	EA	0	\$2,500.00	\$0.00
22	Infiltration Basin	LS	0	\$10,000.00	\$0.00
23	Storm Drain Inlet Protection	EA	0	\$200.00	\$0.00
Part 3- Storm Sewer Total Estimated Construction Costs					\$0.00
Part-4 - Street Improvements					
24	Sawing Bituminous Pavement	LF	0	\$5.00	\$0.00
25	Remove Concrete Curb and Gutter	LF	0	\$2.00	\$0.00
26	Remove Bituminous Trail	SY	0	\$2.00	\$0.00
27	Common Excavation	CY	0	\$13.00	\$0.00
28	Common Excavation Trail or Sidewalk	CY	0	\$15.00	\$0.00
29	Aggregate Base, Class 5 (Parking Lot)	TN	0	\$12.00	\$0.00
30	Aggregate Base, Class 5, 100% Crushed - Trail or Sidewalk	TN	0	\$15.00	\$0.00
31	B618 Concrete Curb and Gutter	LF	0	\$11.00	\$0.00
32	6" Concrete Paving (Concrete Islands)	SY	0	\$40.00	\$0.00
33	6" Concrete Sidewalk (232nd Only)	SY	0	\$36.00	\$0.00
34	Pedestrian Ramp	EA	0	\$1,000.00	\$0.00
35	Bituminous Mixture Base Course Mixture	TN	0	\$80.00	\$0.00
36	232nd Street Repair	LS	0	\$7,500.00	\$0.00
37	Bituminous Mixture Wearing Course Mixture	TN	0	\$80.00	\$0.00
38	Street Sweeping	HR	0	\$250.00	\$0.00
39	Stabilized Construction Entrance	EA	0	\$1,000.00	\$0.00

40	Silt Fence	LF	0	\$3.00	\$0.00
41	Restoration Area (Seed or Sod)	SY	0	\$1.50	\$0.00
42	Topsoil Borrow (LV)	CY	0	\$15.00	\$0.00
43	Trees/Shurbs Replacement	LS	1	\$2,000.00	\$2,000.00
44	Perennial Shrubs/Grasses	EA	0	\$30.00	\$0.00
45	Monument Sign	LS	0	\$3,000.00	\$0.00
46	Remove BMP's upon turf establishment	LS	1	\$500.00	\$500.00
47	Mobilization	LS	1	\$2,000.00	\$2,000.00
48	Record Plans (Pond and Pipe)	LS	0	\$1,500.00	\$0.00
Part 4 Street Improvements Total Estimated Construction Costs					\$4,500.00
Summary					
Part 1- Sanitary Sewer Total Estimated Construction Costs					\$0.00
Part 2- Water Main Total Estimated Construction Costs					\$0.00
Part 3- Storm Sewer Total Estimated Construction Costs					\$0.00
Part 4 Street Improvements Total Estimated Construction Costs					\$4,500.00
Total Site Improvements Cost Estimate					\$4,500.00
Amount to be entered into Improvement Agreement					\$5,000.00



Date: June 24, 2024

To: Mayor Bain and City Councilmembers

From: Ken Roberts, City Planner

Re: **Comprehensive Plan Amendment and Zoning Ordinance Map Amendment**

Owner: Allison Donnelly

Applicants: Allison Donnelly and Doug Amundson

Location: 932 2nd Street NW (WA County PID 05-032-21-42-0003)

Zoning District: RR (Rural Residential)

Land Use Plan Designation: Rural Residential

60-Day Deadline: June 24, 2024

Introduction/Background

Allison Donnelly, the current property owner, and Doug Amundson, the prospective property owner, have submitted land use applications to the City of Forest Lake for the property located at 932 2nd Street NW. They include:

1. A Comprehensive Plan Amendment to change the land use designation of property from Rural Residential to Highway Commercial.
2. A Zoning Ordinance Map Amendment to change the zoning designation of the property from Rural Residential (RR) to Limited Industrial Business (B-3).

The Donnelly family operated the Kinder Korner childcare center on the property for about 40 years. Ms. Donnelly recently closed the facility and now is in the process of selling property. Mr. Amundson, the prospective buyer of the property, wants to use the existing building and property as an office and meeting facility for his contracting business. Such a land use is not listed as a permitted or conditional use in the Rural Residential zoning district. As such, the proposed change of use of the property requires City-approval of changes to the land use designation and the zoning of the property to commercial designations.

Please see attached applicant's project narrative and maps of the area and for more information about these requests.

On June 12, 2024, the Planning Commission held a public hearing about these two requests. The Planning Commission reviewed the staff report and heard comments from the applicant. After some discussion, the Planning Commission made motions recommending the City Council approve the proposed Comprehensive Plan Amendment and the proposed Zoning Ordinance Map Amendment. The Commission approved both motions with 5-0 votes (with two members absent).

Regulatory Framework and Discussion

Comprehensive Plan Consistency and Proposed Amendment

The Comprehensive Plan currently guides the property Rural Residential. The purpose of this land use category is to provide areas for single-family homes with densities between 0.16 to 0.2 units per acre. The Comprehensive Plans also notes “Uses in the category may also include agricultural uses or plant nurseries. The Rural Residential category comprises areas that are difficult to serve with municipal wastewater treatment systems and that will be so in the foreseeable future.” As shown on the existing land use map, the City has guided much of the area to the north and west of the subject property Rural Residential.

The applicants are requesting the City change the land use designation of the property to Highway Commercial. The Highway Commercial land use designation is “intended to accommodate uses that provide a wide range of goods and services that serve the needs of people who live or work in and around the City. This category also provides for general and light industrial uses.” This is the land use designation of the property immediately north of the subject property and the properties to the east of Highway 61. Staff cannot attest to why the 2040 Comprehensive Plan did not guide the property for commercial development.

The City has not established any criteria for approving or denying a proposed Comprehensive Plan Amendment. However, when considering any change or amendment to the Comprehensive Plan, the City should ensure the proposed change or amendment will be in the best interest of the City and consistent with the goals and objectives of the Comprehensive Plan.

The following are the most-relevant Overarching Goals in the City’s Comprehensive Plan for the Planning Commission and City Council to consider with this request:

1. **Protect Natural Resources.** Forest Lake is fortunate for the diversity of natural resources within the community. Forest Lake is committed to preserving and expanding access to these resources as they are integral parts of the community and provide food, as well as animal and fish habitat. Having Access to these resources connects residents to nature, encourages active and health lifestyles and promotes community interaction.

Response: The buyer of the property is not proposing any changes to the exterior of the site. The property is 8.89 acres of which about two-thirds are wetlands. The proposed change to the land use designation to accommodate the proposed use of the property as an office and meeting space in the existing building and using the existing parking area will preserve the existing natural resources on the property.

2. **Guide Land and Manage Growth.** An important role of the Comprehensive Plan is to appropriately guide the use of land and manage the timing by which it is developed. This important challenge is met with careful decision about land uses, including the location and amount of specific land uses to meet the need and demand for new housing of all types, provide increased areas of commercial, industrial and job growth and to meet park and recreation facility needs. The staging plan for development is intended to manage the timing, location and characteristics of growth, based on the logical and practical use and extension of municipal services and infrastructure.

Response: The proposed change to the land use designation for this 8.89-acre property from Rural Residential to Highway Commercial will not negatively affect the supply of available land for housing and it will create a site for a commercial land use and job growth in the City. The site is not served by City sanitary sewer and water and the City has no plans to extend those utilities to the property or to this part of Forest Lake. In addition, as was noted above, much of the site is wetland. These are important existing conditions that limit the potential for any type of additional development or redevelopment of the property.

Staff also reviewed the Economic Competitiveness Goals and Objectives in the Comprehensive Plan and found the following goal and objectives that are relevant to this request:

Goal: Enhance the image of Forest Lake as a good place to conduct business.

Objectives:

- Provide an adequate amount of land planned and zoned for commercial and industrial (uses).
- Attract and encourage new light industrial, office-industrial, high-tech and professional services while maintaining and expanding existing businesses.
- Solicit businesses that fill voids in the current range or retail and business services offered in Forest Lake.

In summary, the proposed change to the land use plan designation of the site from Rural Residential to Highway Commercial is consistent with the goals and objectives in the Comprehensive Plan.

Zoning Map Amendment

The existing rural residential (RR) zoning of the property does not allow for office or commercial land uses. Therefore, the applicants are requesting the City approve an amendment to the zoning map for this site to change the zoning of the property from RR (Rural Residential) to B-3 (Limited Industrial Business).

Section 153.037(E) of the City Code lists the Standards the City should consider when reviewing a Zoning Map Amendment. They are:

- The existing use and zoning of nearby property.
- The extent to which the proposed amendment promotes the public health, safety, comfort, convenience, and general welfare of the city.
- The relative gain to the public, as compared to the hardship imposed upon the applicant.

- The suitability of the property for the purposes for which it is presently zoned, i.e. the feasibility of developing the property in question for 1 or more of the uses permitted under the existing zoning classification.
- The length of time that the property in question has been vacant, as presently zoned, considered in the context of development in the area where the property is located.
- The evidence, or lack of evidence, of community need for the use proposed by the applicant.
- The consistency of the proposed amendment with the Comprehensive Plan.
- That the proposed amendment will benefit the residents of the city as a whole, and not just the applicant, property owner(s), neighbors of any property under consideration, or other special interest groups, and the extent to which the proposed use would be in the public interest.
- The extent to which the proposed amendment creates nonconformities.
- The trend of development, if any, in the general area of the property in question.
- Whether adequate public facilities are available including, but not limited to, schools, parks, police and fire protection, roads, sanitary sewers, storm sewers, and water lines, or are reasonably capable of being provided prior to the development of the uses, which would be permitted on the subject property if the amendment were adopted.
- That there is an adequate buffer or transition between potentially incompatible districts.
- That the proposed action will not adversely affect property values.

This proposed zoning map change would be consistent with the standards for a zoning map change as listed in the City Code. These include that the proposed change would be consistent with the proposed amendment to land use plan for the property from Rural Residential to Highway Commercial, it would be consistent with the zoning of the properties to the north and east and it would allow for the use of the property as an office and meeting space as envisioned by the buyer of the property. The proposed new use of the property for commercial purposes cannot occur until the Comprehensive Plan Amendment and the Zoning Map Amendment are fully approved and in effect.

Site Plan/Design Review

The applicants are not proposing nor are they asking for City approval to make any changes to the exterior of the existing building or to the site.

Parking – City Code requires one parking space for each 200 square feet of office space and one parking space for each 2,000 square feet of storage space in the building. The existing childcare building is about

5,000 square feet. The buyer of the property has indicated he expects to have no more than eight people at the property at any one time and that he intends to use about one-half of the building for storage purposes. If the building has 2,400 square feet of office space that would require 12 parking spaces. If the owner uses about 2,600 square feet of the building for storage, that will require two parking spaces for a total requirement of 14 off-street parking spaces. The existing parking lot appears to have enough room for 20-22 parking spaces, although there is currently no striping of any parking spaces in the lot.

Section 153.135 of the City Code outlines the minimum parking space and aisle dimensions. This section of the City Code requires off street parking spaces to be 9 feet wide, 20 feet in length and the drive aisles in parking lots to be at least 24 feet wide. The City will require the buyer of the property to stripe the parking spaces as part of the approval of any building permits for remodeling of the building.

Traffic - The seller of the property noted the following about traffic:

The license capacity of the childcare center is 59 children; there was an average of 50 children enrolled at any given time with a handful of these having multiple children per household. A good estimate for traffic count stemming from parent drop off and pickup would be 45 cars between the hours of 6-9am for drop off and then again 45 cars between the hours of 4-6pm for parent pickup. (90 vehicle trips per day)

Staffing ranged from 10-12 staff members entering and exiting the parking lot in any given day during business hours of 6am-6pm. (20 vehicle trips per day)

In addition, the school age program buses children to a from the daycare during the school year and summer school session. This on average was 6-8 buses per day picking up between the hours of 6:45am-9am and dropping off between 2:45pm and 4:45pm. (14 vehicle trips per day)

Staff response: City staff expect the number of vehicle trips the proposed business will generate each day will be significantly fewer than the 120-130 vehicle trips the childcare center generated each day.

Access – The property now has two driveways onto 2nd Street NW. The prospective buyer of the property is not proposing any changes to the driveways or to the parking lot.

Public Infrastructure - The site is currently served by an onsite septic system and a well. The public sanitary sewer and public water are not available to the property as the nearest public utilities are located about 1,200 feet to the south – south of Highway 8. Forest Lake has no plans to extend the public utilities to the north and the buyer of the property wants to continue to use the existing on site utilities.

Staff Analysis

City Engineer Comments

The City Engineer had no comments about this request.

Fire Chief Comments

Fire Chief Newman had no comments about this proposal.

Public Comment

Neighborhood Meeting

The applicant held the required neighborhood meeting for this proposal on Wednesday May 29, 2024 at City Hall. The property seller and the buyers, their realtor, two neighbors, one Planning Commission member and the City Planner attended the meeting. Those in attendance had an opportunity to ask the sellers and the buyer questions directly. Concerns raised by those in attendance included traffic accessing 2nd Street NW and safety at the intersections of Forest Boulevard, Highway 8 and Highway 61.

Public Hearing

The City noticed a public hearing in advance of the City's Planning Commission June 12, 2024 meeting. The City received comments from Washington County Public Works and Public Health and Environment Departments about the proposed changes. County Public Works had no comment on the proposed changes. The County Health Department noted the property is served by an onsite Subsurface Sewage Treatment System (SSTS) and the standards for the use of the existing system on the property.

Findings

This proposed reuse of the property as an office and storage facility for a contractor supports several of the City's land use and economic goals and objectives. The proposed land use and zoning designations are consistent with adjacent properties and will not adversely affect nearby property values.

The use of the property as an office and storage facility for a contractor would be compatible with present and planned uses and will not have an adverse impact on the environment, surrounding properties or public facilities. In addition, the proposed use of the existing building and site will be consistent with the proposed B-3 (Limited Industrial Business) zoning designation for the property.

Lastly, the proposed zoning map amendment will not create any nonconformities.

Recommendations

Staff recommends the City Council take the following two actions regarding the land use applications for the property located at 932 2nd Street NW:

1. **Make a motion and adopt Resolution 06-24-24-03. This resolution approves the proposed Comprehensive Plan Amendment** to change the land use designation for the property located at 932 2nd Street NW (PID 05.032.21.42.0003). The proposed change is from Rural Residential to Highway Commercial designation to accommodate the proposed use of the property as an office, meeting space and storage facility for a commercial contractor. Staff is recommending City approval of this change as it will make the land use designation of the property consistent with the commercial land uses in the area, it will be consistent with the intended use of the property as an office and because it will be consistent with the goals and policies in the Comprehensive Plan as outlined in the City staff report. This approval is subject to the City submitting the Comprehensive Plan Amendment to the Metropolitan Council and the receipt of formal notification from the Metropolitan Council they have reviewed and approved the proposed amendment.

2. **Make a motion and adopt Ordinance 739. This Ordinance amends the City of Forest Lake Official Zoning Map** , rezoning the property located at 932 2nd Street NW (PID 05-032-21-42-0003) from RR (rural residential) to B-3 (limited industrial business). City staff are recommending approval of this zoning map change as it would be consistent with the proposed land use plan change for the property and because the change would be consistent with the standards for a zoning map change as outlined in the City Code. This Zoning Ordinance Map Amendment shall not go into effect until the after the Metropolitan Council approves the proposed Comprehensive Plan Amendment for the property.

Attachments:

1. Applicant's Statement dated April 24, 2024
2. Location Map
3. Aerial Photo
4. Aerial Photo with Wetlands
5. Enlarged Aerial Photo
6. Existing Land Use Plan Map
7. Proposed Land Use Plan Map
8. Existing Zoning Map
9. Proposed Zoning Map
10. June 14, 2024 letter from Washington County
11. Resolution 06-24-24-04 (approving Comprehensive Plan Amendment)
12. Ordinance 739 (approving Zoning Ordinance Map Amendment)

April 24, 2024

P932 2nd St NW: Proposed Comprehensive Plan Amendment and Zoning Map Change

The property located at 932 2nd St NW has been operating as a business serving the Forest Lake community for almost 30 years. The 5,000 sq. ft building located on the corner of 2nd St NW and Highway 8 has been home to Kinder Korner Day Care and has been in the Donnelly family continuously during this time. The daycare was passed down from mother to daughter. Allison Donnelly will be retiring and closing the current daycare.

The property has been zoned (RR -rural residential) during the entire time this business has been in operation. The property is an oddly shaped rectangular parcel that is about 8.9 acres in size with approximately 2,000 feet of its southern border adjacent Highway 8. The front and rear of the parcel are extremely skinny for a parcel of this size, with widths of 149 and 77 ft. The highway entrance to Highway 8 is immediately to the South of the property. Much of the rear of the parcel is wetlands and would remain as wetlands.

It is our view that changing the land use designation and rezoning the property to commercial use is more compatible with the surrounding area and future use of the area. As the City guides and manages land growth in Forest Lake, changes need to be made to reflect the current growth of the City. This is an excellent location that is already functioning with a commercial use that has immediate access to Highway and 8 and Highway 61 for the community to utilize as a business opportunity.

This property has the look, feel and has been acting as a commercial property for the past 30+ years and should be reclassified to reflect this use. The abnormalities of the lot and its current location abutting the highway make the best use for the community of Forest Lake to have a business utilize this location.

The current lot with over 50% of the rear of the lot covered in wetlands and being such a narrow lot situated immediately adjacent a highway on/off ramp is not suited to residential use. The wetlands will continue to be protected with whatever the final use of the property.

The area around where this property is located will continue to be a future opportunity for Forest Lake to expand and encourage business growth within the City and drive additional employment growth into the City.

The zoning of the adjacent property immediately to north at 23620 Forest Blvd N is classified as B-3 (Limited Industrial Business) reflecting the suitability of commercial use in this area.

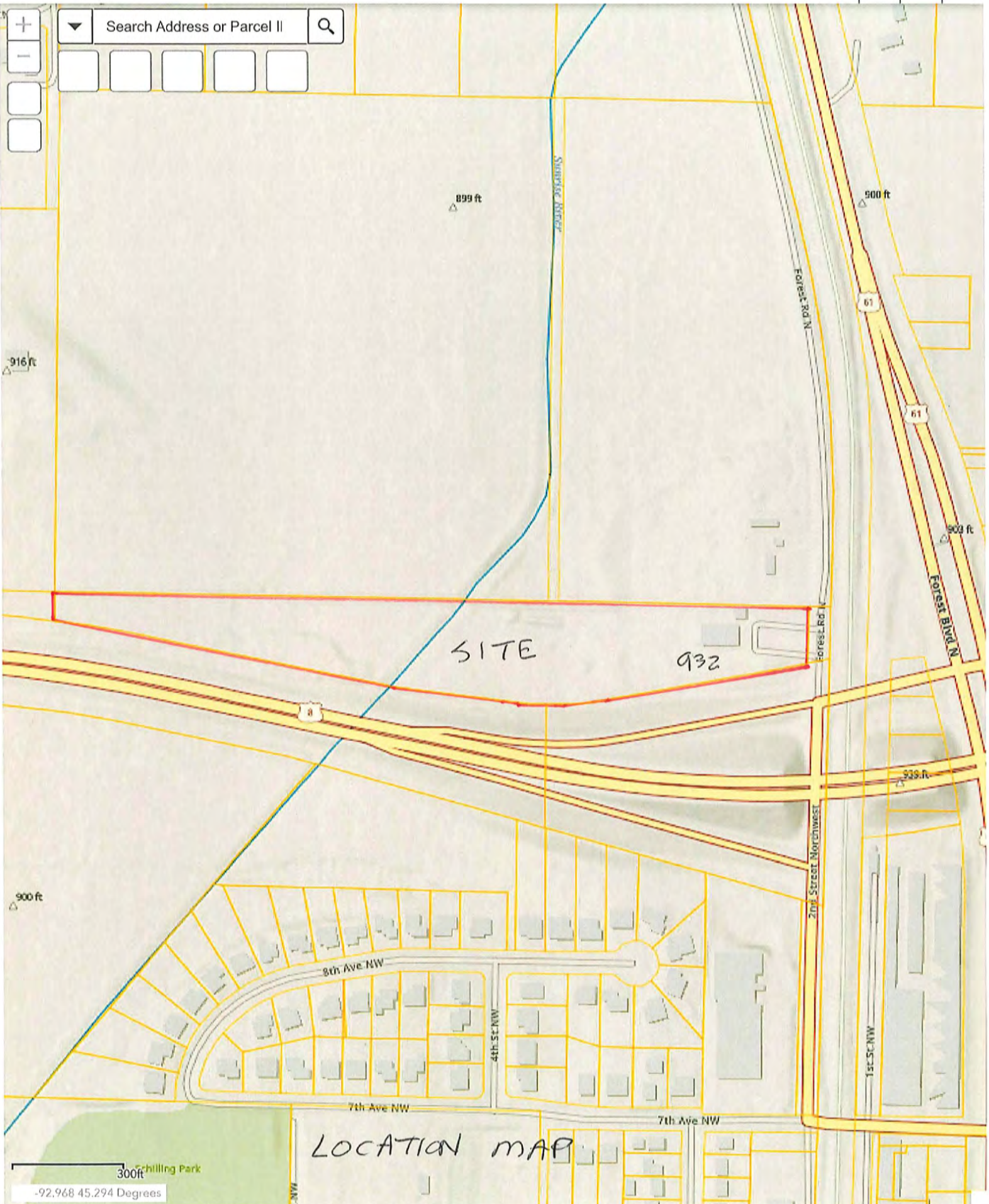
Immediately to the east of the property is Highway 61 commercial corridor. Changing the use from residential to an industrial use in this area creates a transition zone from the busy commercial area.

The current building on the property would be an immense financial hardship to tear down to return the property to a residential use. There is also an asphalt parking lot and driveway that would be extremely financially onerous to remove to return to a residential use.




The current owner has tried to find another day care to move into the current space for with the current zoning, that is one of the few businesses that are allowed in the rural residential zoning. That search has been unsuccessful.

It seems there was a time that this area would have been far enough away from the "City Center" to have been suited for rural residential zoning but with the growth of the City, and the proximity to the current highways, a commercial/industrial classification seems to make more sense. The property has been a commercial property for over 30 years and with its location along Highway 8 and next to Highway 61 this is a good opportunity for Forest Lake to rezone a property that is more suited to commercial/industrial use. It provides a business opportunity for Forest Lake that is highly suited with its ample parking and easy access to multiple highways.

The proposed new owners are a local father and son, Doug and David Amundson who would be re-locating their siding business to Forest Lake from Hugo. Doug is a lifetime, local resident and has been operating Precision Exteriors for over 15 years in Hugo. David is a recently retired Navy Seal that is joining Doug as the business expands. They will not be making any changes to the exterior of the structure. The current daily occupancy use of the building will go down from the day-care operations to more of an interior storage and occasional meeting place for new customers. Daily traffic usage will certainly be diminished with the new business.



Legend

-  City Limits
-  Parcels (1/1/2024)
-  Lot Lines



**932 2nd Street
NW**







Disclaimer:

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0 263 Feet

Legend

- Culverts
- Catch Basins
- Storm Manholes
- Control Structure
- ▲ Storm Miscellaneous Points
- Storm Gravity Pipe
-  City Limits
-  Parcels (1/1/2024)
- Lot Lines
-  National Wetlands Inventory
-  Shoreland Overlay
- Easement Lines**
 - Computed Utility Drainage
 - Conservation
 - Scenic



**932 2nd Street
NW (with
wetlands)**
























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Legend

-  Sanitary Manholes
-  Air Release Manhole
-  Lift Stations
-  Sanitary Pipe
-  Abandoned Sanitary Pipe
-  Forcemain
-  Hydrants
- Watermain Valves**
 -  Unknown
 -  Hydrant
 -  Mainline
 -  Service
- Water Facilities**
 -  Water Tower
 -  Well
-  Watermain
-  City Limits
-  Parcels (1/1/2024)
-  Lot Lines
-  Shoreland Overlay
-  Water Service
-  Water Curbstop
-  Abandon Watermain

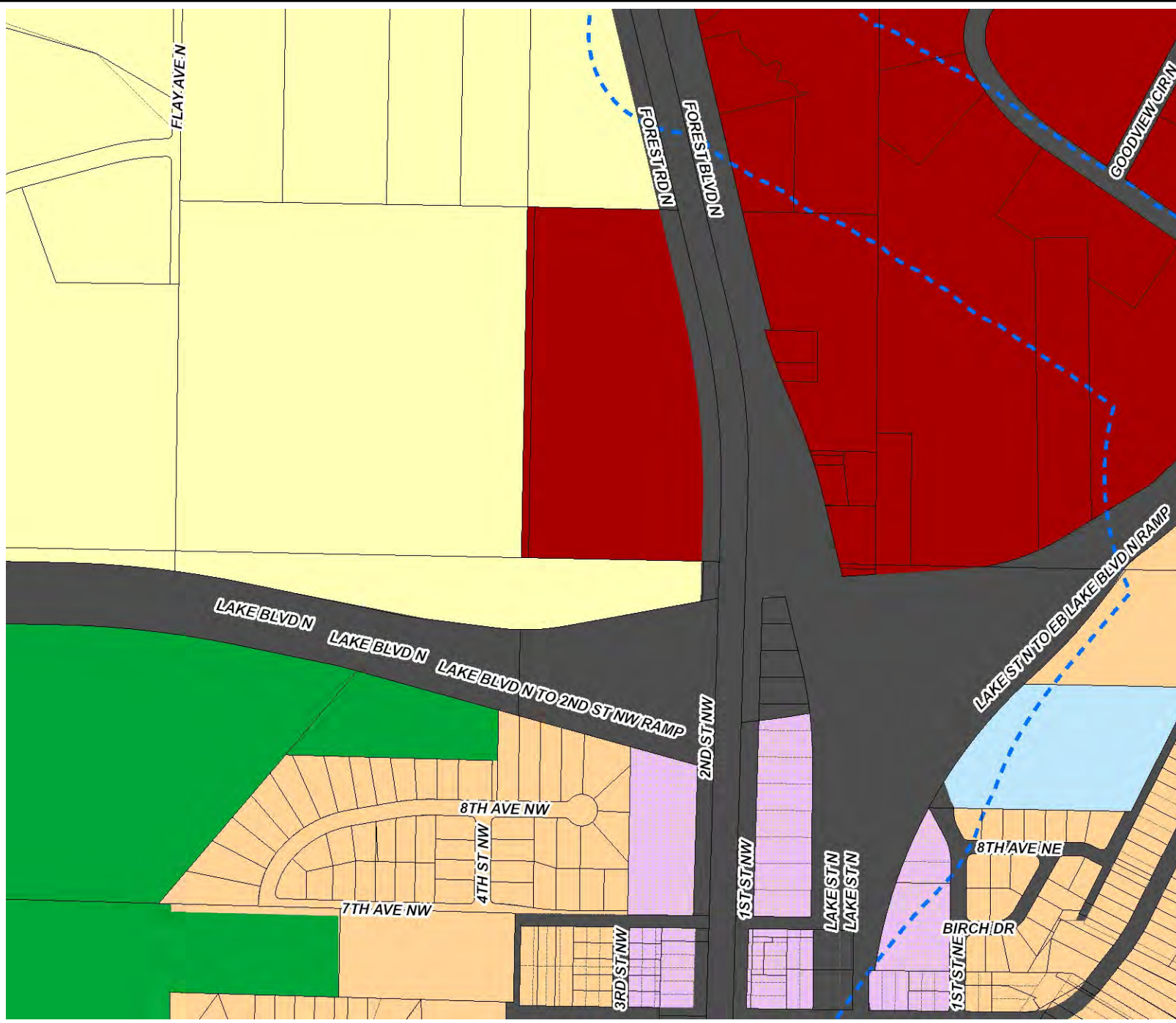
**932 2nd Street
NW - enlarged**


























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0  66 Feet



Legend

-  City Limits
-  Parcels (1/1/2024)
-  Lot Lines
-  Shoreland Overlay
- Future Land Use**
-  Agriculture
-  Rural Residential
-  Low Density Residential
-  Low-Medium Density Residential
-  Medium Density Residential
-  High Density Residential
-  Mixed Use
-  Downtown Mixed Use
-  Neighborhood Commercial
-  General Business
-  Highway Business
-  Highway Commercial
-  Business Park
-  Industrial
-  Conservancy
-  Park and Recreation
-  Public/Institutional
-  ROW
-  Water

**2022-2028
NW - Existing
Land Use Plan**



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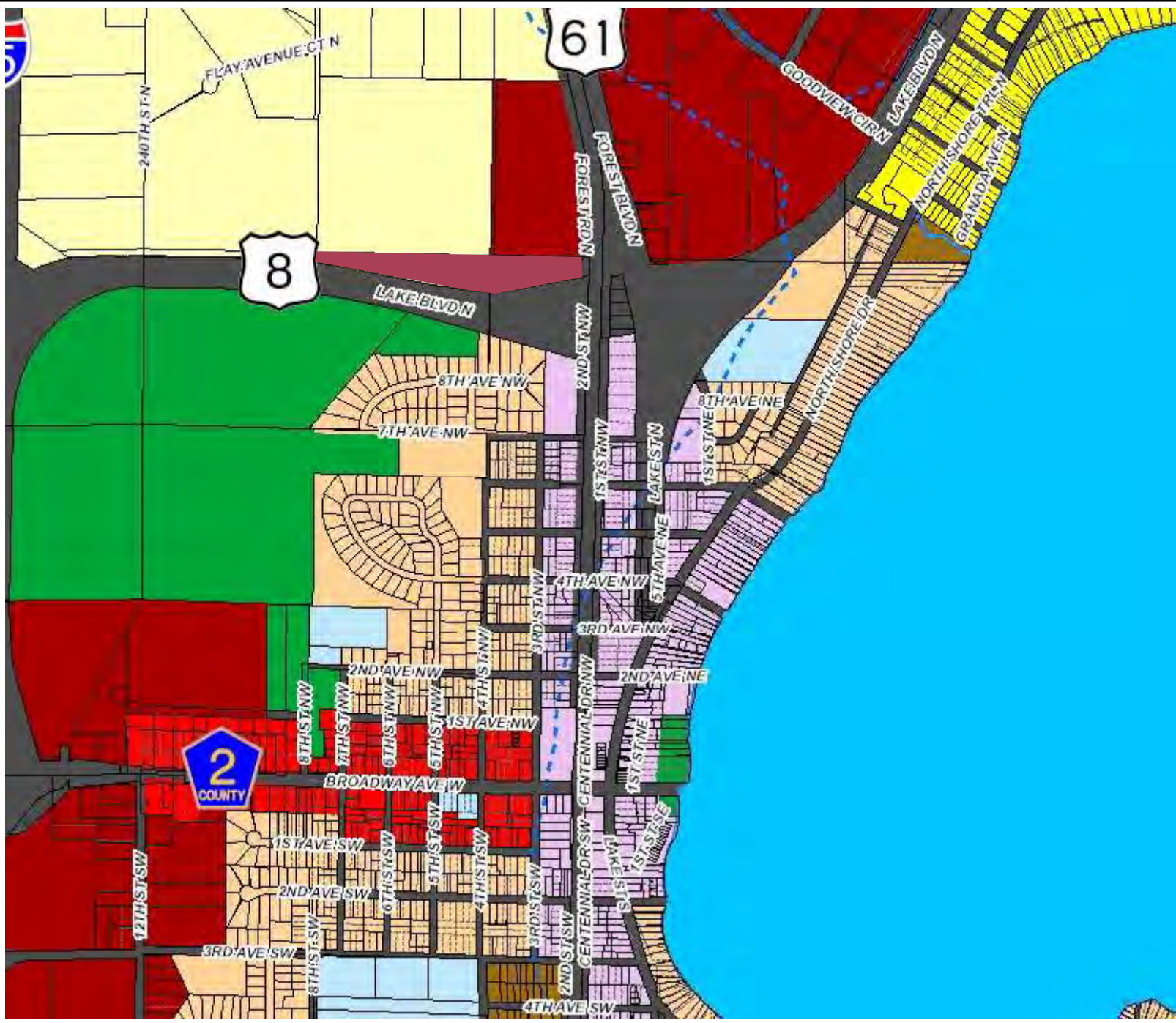




PROPOSED

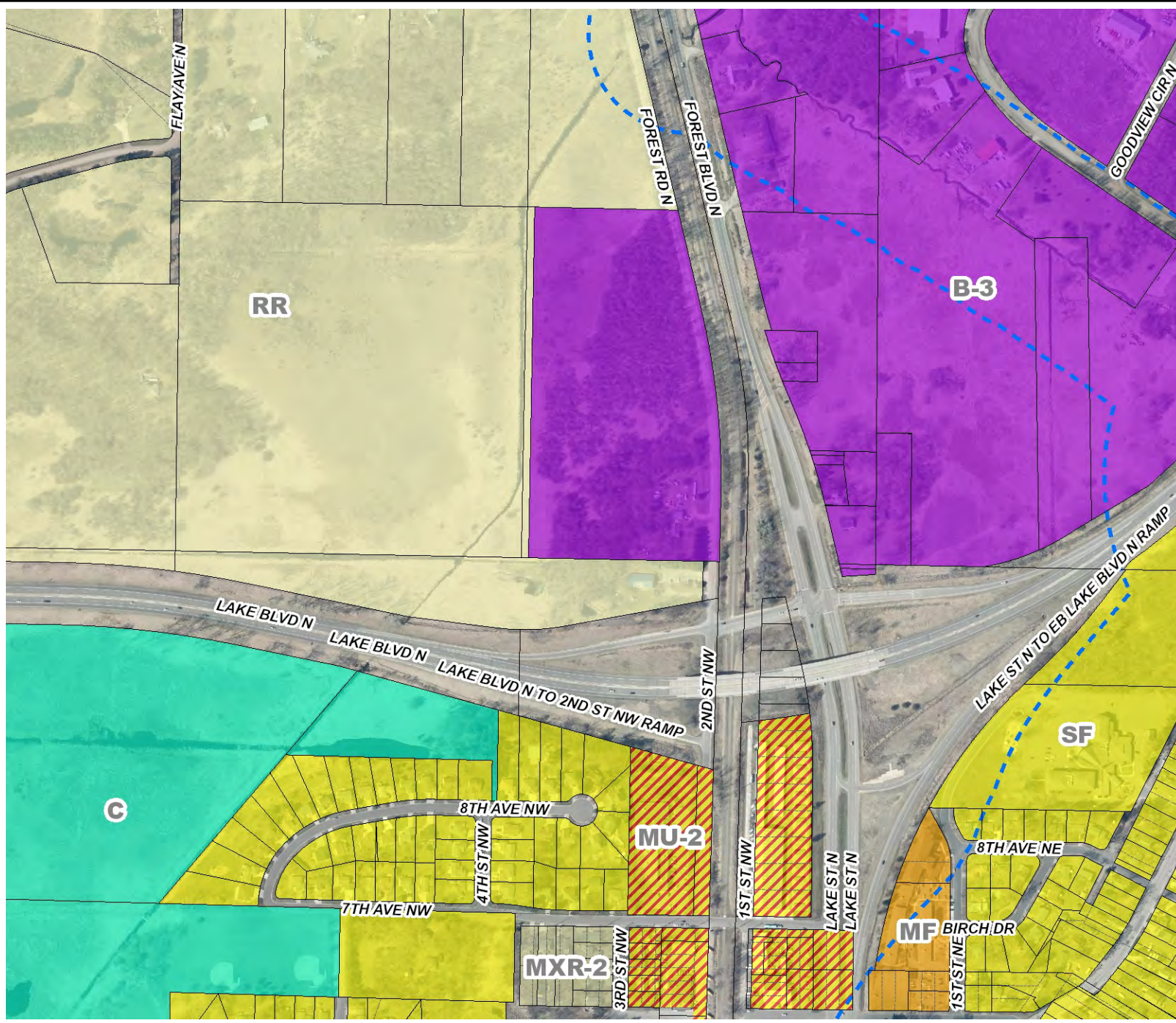
Legend

- City Limits
- Parcels (1/1/2024)
- Lot Lines
- Shoreland Overlay
- Future Land Use**
 - Agriculture
 - Rural Residential
 - Low Density Residential
 - Low-Medium Density Residential
 - Medium Density Residential
 - High Density Residential
 - Mixed Use
 - Downtown Mixed Use
 - Neighborhood Commercial
 - General Business
 - Highway Business
 - Highway Commercial
 - Business Park
 - Industrial
 - Conservancy
 - Park and Recreation
 - Public/Institutional
 - ROW
 - Water


























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Legend

-  City Limits
-  Parcels (1/1/2024)
-  Lot Lines
-  Shoreland Overlay
- Zoning**
-  C - Conservancy District
-  A - Agriculture District
-  RR - Rural Residential District
-  SF - Single Family Residential District
-  MXR-1 - Mixed Residential, Single-Family
-  MXR-2 - Mixed Residential, Single-Family
-  MXR-3 - Mixed Residential District
-  MF - Multiple Family District
-  NC - Neighborhood Commercial District
-  B-1 - Broadway Business District
-  B-2 - Highway Business District
-  B-3 - Limited Industrial Business District
-  MU-1 - Downtown Mixed Use District
-  MU-2 - General Mixed Use District
-  BP - Business Park District
-  I - Industrial District
-  PUD - Planned Unit Development
-  AP - Agricultural Preserve Overlay
-  Airport Boundary

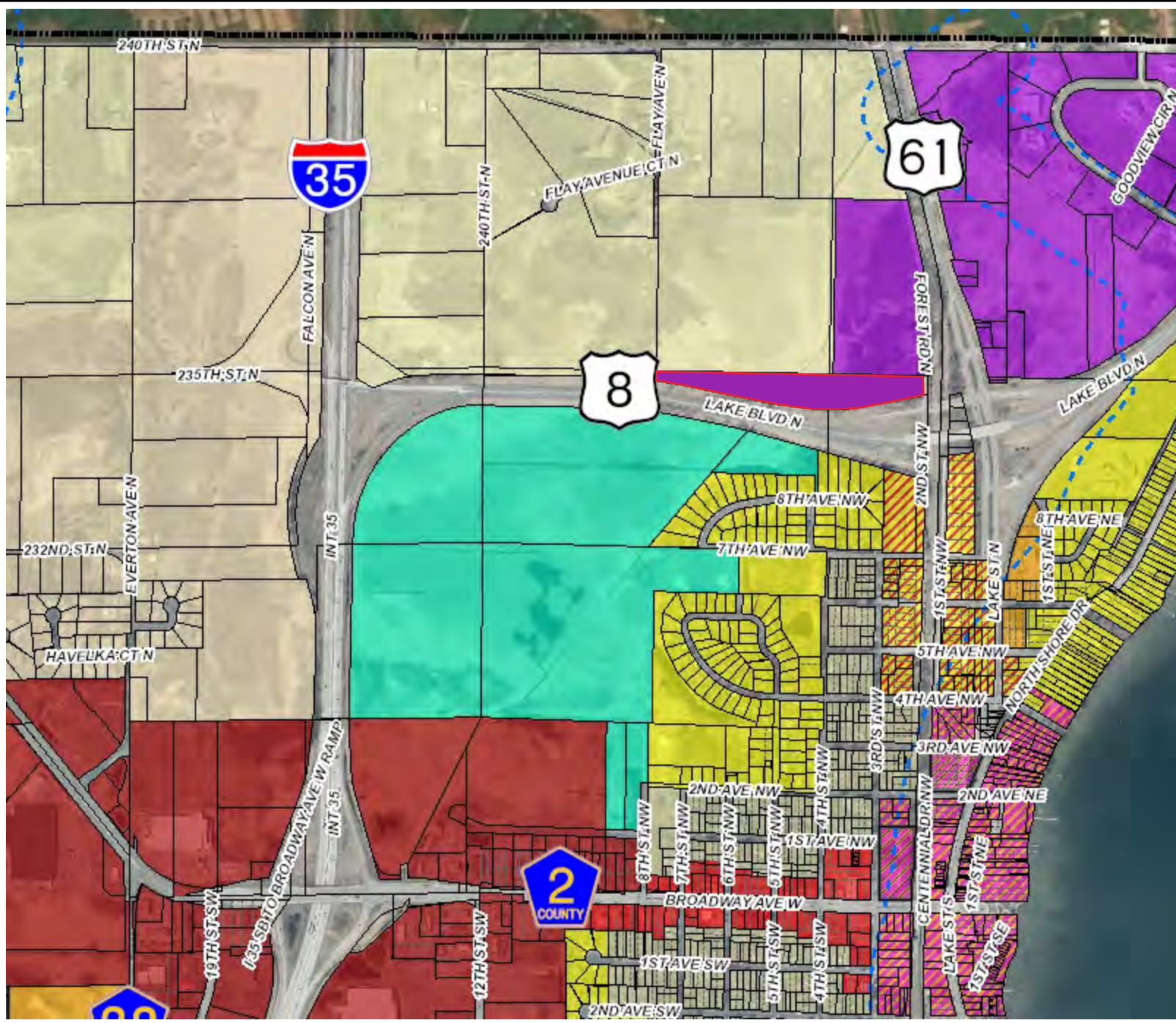
**932 2nd Street
NW - Existing
Zoning Map**


























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Legend

-  City Limits
-  Parcels (1/1/2024)
-  Lot Lines
-  Shoreland Overlay
- Zoning**
-  C - Conservancy District
-  A - Agriculture District
-  RR - Rural Residential District
-  SF - Single Family Residential District
-  MXR-1 - Mixed Residential, Single-Family
-  MXR-2 - Mixed Residential, Single-Family
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-  MU-2 - General Mixed Use District
-  BP - Business Park District
-  I - Industrial District
-  PUD - Planned Unit Development
-  AP - Agricultural Preserve Overlay
-  Airport Boundary

Proposed Zoning Map



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0 1,053 Feet

**ADMINISTRATION**

Kevin Corbid, County Administrator
Jan Lucke, Deputy County Administrator
Jennifer Wagenius, Deputy County Administrator

June 14, 2024

Ken Roberts
City Planner
City of Forest Lake

RE: P932 2nd St NW: Proposed Comprehensive Plan Amendment and Zoning Map Change

City Planner Roberts:

Washington County has received and reviewed the City's Comprehensive Plan Amendment and Zoning Map Change to amend the property guidance from Rural Residential to commercial/industrial use for the property located at 932 2nd St NW. Washington County does not oppose the proposed Comprehensive Plan Amendment and Zoning Map Change. Attached are comments related to the information provided by the City of Forest Lake.

Thank you for the opportunity to comment.

Sincerely,

Kelli Matzek
Senior Planner

Cc: Emily Jorgensen, Washington County Office of Administration Planning Manager

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P: 651-430-6001 | F: 651-430-6017 | TTY: 651-430-6246
www.co.washington.mn.us

Washington County is an equal opportunity organization and employer

Washington County Public Works

Washington County Public Works has no comments on the Comprehensive Plan Amendment and Zoning Map Change.

Washington County Public Health and Environment

The property is served by an onsite Subsurface Sewage Treatment System (SSTS). The SSTS design flow is sized for 600 gallons per day. Any change in use of the building should not exceed the design flow. Only domestic strength waste shall be discharged to the system and industrial processing or cleaning chemicals may not be disposed of in the SSTS. Floor drains that have the potential to introduce hazardous waste must not be connected to the system.

Washington County Public Health and Environment appreciates the assurance that the wetlands present on the proposed lot will be protected through any future use. If any redevelopment were to occur, BMPs must be utilized to protect the water quality, quantity, and habitat present. If any wetland loss were to occur, new lot owners must follow the requirements of the Wetland Conservation Act.

**CITY OF FOREST LAKE
WASHINGTON COUNTY
STATE OF MINNESOTA**

RESOLUTION NO. 06-24-24-03

***A RESOLUTION APPROVING ALLISON DONNELLY AND DOUG AMUNDSON
REQUEST FOR AN AMENDMENT TO THE CITY OF FOREST LAKE
COMPREHENSIVE PLAN LAND USE MAP FROM RURAL RESIDENTIAL TO
HIGHWAY COMMERCIAL***

WHEREAS, the City of Forest Lake is a municipal corporation organized and existing under the laws of the State of Minnesota; and

WHEREAS, the City of Forest Lake has established a Comprehensive Plan that includes background data, policy statements, standards, and maps that help to guide the future physical, social, and economic development of the City; and

WHEREAS, the applicants are proposing an amendment to the future land use designation from Rural Residential to Highway Commercial for the property located at 932 2nd Street NW (part of Section 05 Township 032 Range 021, Washington County, Minnesota. PID 05.032.21.42.0003); and

WHEREAS, the proposed land use plan amendment is consistent with the goals of the Comprehensive Plan; and

WHEREAS, the applicants held a neighborhood meeting on May 29, 2024 to present the proposed change, answer questions, and collect community input; and

WHEREAS, the City published, mailed and posted a public notice pursuant to the Forest Lake Zoning Ordinance and MN State Statute 473.858; and

WHEREAS, the Forest Lake Planning Commission held a public hearing about the proposed Comprehensive Plan land use map amendment on June 12, 2024; and

WHEREAS, the Forest Lake Planning Commission has submitted its report and recommendation of approval to the Forest Lake City Council; and

WHEREAS, the Forest Lake City Council considered the proposed Comprehensive Plan Amendment at its June 24, 2024, meeting and made the following findings of fact:

1. The applicant has submitted a request to the City of Forest Lake to amend the Comprehensive Plan in accordance with the procedures as established by the Forest Lake Planning Department and the Forest Lake Planning Commission; and

2. The request is to amend the Land Use Plan Map for 932 2nd Street NW PID (05.032.21.42.0003) from Rural Residential (RR) to Highway Commercial; and
3. The proposed amendment is consistent with the overall goals and objectives of the Forest Lake Comprehensive Plan.

NOW, THEREFORE, BE IT RESOLVED THAT the Forest Lake City Council does hereby approve Allison Donnelly and Doug Amundson Comprehensive Plan Amendment for the property located at 932 2nd Street NW subject to the following conditions:

1. Submission of the Comprehensive Plan Amendment to the Metropolitan Council and the receipt of formal notification from the Metropolitan Council they have reviewed and approved the proposed amendment.

This resolution was adopted by the City Council of the City of Forest Lake on this 24th day of June 2024.

Mara Bain, Mayor

ATTEST:

Jolleen Chaika, City Clerk

**CITY OF FOREST LAKE WASHINGTON
COUNTY, MINNESOTA
ORDINANCE NO. 739**

**AN ORDINANCE AMENDING THE CITY OF FOREST LAKE OFFICIAL ZONING
MAP, REZONING PROPERTY LOCATED AT 932 2nd STREET NW, (PID
05.032.21.42.0003) FROM RR (RURAL RESIDENTIAL) to B-3 (LIMITED
INDUSTRIAL COMMERCIAL)**

THE CITY COUNCIL OF THE CITY OF FOREST LAKE ORDAINS AS FOLLOWS:

Section One. Zoning Map Amendment. The Official Zoning Map of the City of Forest Lake is hereby amended as follows:

The property legally described as follows and located at the 932 2nd Street NW (at the intersection of US Highway 8 and Forest Road North) is rezoned from Rural Residential (RR) to B-3 (Limited Industrial Commercial):

Legal Description: See attached property description

(PID: 05.032.21.42.0003)

Section Two. Summary Publication. Pursuant to Minnesota Statutes Section 412.191, in the case of a lengthy ordinance, a summary may be published. While a copy of the entire ordinance is available without cost at the office of the City Clerk, the following summary is approved by the City Council and shall be published in lieu of publishing the entire ordinance.

The property identified by Washington County Parcel Number 05.032.21.42.0003, located at 932 2nd Street NW (at the intersection US Highway 8 and Forest Road North), is rezoned from Rural Residential (RR) to Limited Industrial Commercial (B-3).

Section Three. Effective Date. This Zoning Ordinance Map Amendment shall not go into effect until the after the Metropolitan Council approves the proposed Comprehensive Plan Amendment for the property and after its publication as provided by law.

Passed in regular session of the City Council on the 24th day of June, 2024.

**AN ORDINANCE AMENDING THE CITY OF FOREST LAKE OFFICIAL ZONING
MAP, REZONING PROPERTY LOCATED AT 932 2ND STREET NW (AT THE
INTERSECTION OF US HIGHWAY 8 AND FOREST ROAD NORTH) (PID
05.032.21.42.0003) FROM RR (RURAL RESIDENTIAL) to B-3 (LIMITED INDUSTRIAL
BUSINESS)**

CITY OF FOREST LAKE

By: _____

Mara Bain
Its: Mayor

Attested:

By: _____

Jolleen Chaika
Its: City Clerk

(Published in the *Forest Lake Times* on _____, 2024)

Legal Description for Property located at 932 2nd Street NW, Forest Lake Minnesota on the next page:

All that part of the Northwest Quarter of the Southeast Quarter (NW1/4 of SE1/4) of Section Five (5), in Township Thirty-two (32) North, of Range Twenty-one (21) West, Washington County, Minnesota, lying East of the West Two Hundred Ten (210) feet; lying West of a line parallel with and distant One Hundred Ten (110) feet West of the center line of the Burlington Northern Inc. tracks; and lying northerly of the north line of Trunk Highway No. 8 and containing 1 acre, more or less. Subject to easements, restrictions and reservations of record, if any. According to the United States Government and Survey thereof.

and

That part of the Northwest Quarter of the Southeast Quarter (NW1/4 of SE1/4) and of the Northeast Quarter of the Southwest Quarter (NE1/4 of SW1/4), Section Five (5), Township Thirty-two (32), Range Twenty-one (21), described as follows, to wit;
That part of the West 210 feet of the NW1/4 of SE1/4 and that part of the NE1/4 of SW1/4 lying N'ly of the north line of United States Trunk Highway No. 8 (also known as Lake Boulevard), all in Sec.5, Tp. 32, Rge. 21

All that part of the Northwest Quarter of the Southeast Quarter (NW1/4 of SE1/4) of Section Five (5), in Township Thirty-two (32) North, of Range Twenty-one (21) West, Washington County, Minnesota, lying East of the West Two Hundred Ten (210) feet; lying West of a line parallel with and distant One Hundred Ten (110) feet West of the center line of the Burlington Northern Inc. tracks; and lying northerly of the north line of Trunk Highway No. 8 and containing 1 acre, more or less. Subject to easements, restrictions and reservations of record, if any. According to the United States Government and Survey thereof.

and

That part of the Northwest Quarter of the Southeast Quarter (NW1/4 of SE1/4) and of the Northeast Quarter of the Southwest Quarter (NE1/4 of SW1/4), Section Five (5), Township Thirty-two (32), Range Twenty-one (21), described as follows, to wit;
That part of the West 210 feet of the NW1/4 of SE1/4 and that part of the NE1/4 of SW1/4 lying N'ly of the north line of United States Trunk Highway No. 8 (also known as Lake Boulevard), all in Sec.5, Tp. 32, Rge. 21

**CITY OF FOREST LAKE
WASHINGTON COUNTY, MINNESOTA**

RESOLUTION NO. 06-24-24-04

RESOLUTION ACCEPTING DONATIONS

WHEREAS, the Forest Lake Area Chamber of Commerce has submitted a donation to the City of Forest Lake; and,

WHEREAS, a donation in the amount of \$1,000.00 was made for the purpose of supporting the future Veterans' Memorial;

WHEREAS, the Forest Lake City Council is appreciative of the donation and finds that it is appropriate to accept the donation offered.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Forest Lake, Minnesota, that:

1. The donations is accepted and acknowledged with gratitude; and
2. The donation will be appropriated for the City of Forest Lake as designated; and,
3. The Finance Director is authorized to make the appropriate budget adjustment to account for the donation and related expenses.

Adopted by the City Council of the City of Forest Lake this 24th day of June, 2024.

Mara Bain, Mayor

Attest:

Jolleen Chaika, City Clerk



Date: June 24, 2024
To: Honorable Mayor and Councilmembers
From: Kevin Knopik, Finance Director
Re: 10-Year Capital Plan

BACKGROUND:

The City adopted a 10-year capital plan in December 2023. The 10-year capital plan is an important document that is crucial to the City's annual budget preparation and ensure long-term success of the City. This plan is updated annually by City staff based on new information and needs. City staff additionally received direction for City Council that maintaining and prioritizing the 10-year plan is a priority for City Council.

The City also implemented new capital planning software this year. This software also staff to provide more detail reports and description of each capital request. This is a benefit to City Council and City staff, and it provides better information on each capital item and creates efficiencies for when staff updates the plan every year.

Included in this plan are two projects that City Council identify as priorities at the May 20th, 2024 City Council work session.

- City Aesthetics/Median Landscaping. There is not a funding source tied to this project currently.
 - \$375,000 is included for 2025 (4th Street to Lake Street)
 - \$350,000 is included for 2026 (4th Street to Interstate 35)
- Downtown and Shoreline Plan/Boat Launch
 - \$1,900,000 is included in the plan for 2026. Debt issuance is being proposed as a fund source.

ISSUE BEFORE COUNCIL:

The 10-year capital plan is updated and reviewed every year by City Staff. City staff presents this plan annually to City Council to answer any questions and for review prior the City's preliminary budget presentation in annually in August.

PROPOSAL/ANALYSIS:

A copy of the plan is included in your packet that includes capital project and purchases for 2025-2034. These include vehicles, machinery, park equipment and improvements and street and utility infrastructure improvements. While Council should review the entire 10 year plan, staff encourages City Council to most closely focus on the next two years of the plan for any questions or guidance as this plan is updated annually.

FISCAL IMPACT:

The total estimated costs of projects and capital purchases from 2025 to 2034 is \$188,517,509 for the 194 projects. Funding sources have been identified for each project and capital purchase.

DISCUSSION:

City Council ask staff any questions about the plan presented Provide direction to staff on any changes Council would like to see. This information will be provided to Ehlers to include in the long-range financial management plan presented in July/August.

ATTACHMENTS:

- 10 Year Capital Plan Narrative
- Project by Year
- Funding Source Summary
- Projects by Funding Source 2025-2034
- Projects & Funding Sources by Department
- Project Detail

10-Year Capital Improvement Plan Table of Contents

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Introduction

What is a CIP

A Capital Improvement Program, or CIP, is a multi-year (typically 10 years) capital expenditure plan for a city's infrastructure (such as streets, parks and utility systems), vehicles, equipment, and public buildings. It identifies the major projects needed and desired by the community, their potential costs and how they would be financed. Including a project in a CIP does not commit the city to that project. The City Council must specifically authorize each one, and the associated funding, before any project may proceed. When the CIP is reviewed (ideally annually, in conjunction with the budgeting process), projects may go forward as planned, advance ahead of schedule, be removed entirely, or new projects may be added, depending upon changes in circumstances and priorities.

The primary benefit of a CIP is as a financial planning tool to help the city plan for the impact of capital needs on future budgets and property taxes, and to help forecast the need for borrowing to undertake major projects. The information developed as part of the capital planning process can help document the need for various projects and assist the City Council to sort out competing priorities.

Scope of the CIP

Forest Lake's CIP includes all capital projects that cost at least \$10,000 and have a useful life span of three years or longer. Projects include all capital needs including major repairs to buildings and equipment purchases and replacements. Any projects not meeting these parameters would be reviewed as part of the annual operating budget and would not be included in the CIP.

Funding Sources

A key component of the CIP is to identify funding sources for all capital expenditures. The City has many funding sources which are outlined below.

- **Capital Improvement Fund**
 - Accounts for costs related to capital improvement projects, such as street and surface water management improvements. Funding consistent of a dedicated property tax levy, franchise fees and municipal state aid.

- **Capital Equipment Fund**
 - Accounts for the purchase of City vehicles and equipment related to government activities. It does not provide funding for the purchases of vehicles and equipment related to utility services (Water and Sewer Utilities). Fundings is primarily from a dedicated property tax levy.

- **Park Dedication Fund**
 - Accounts for the purchase of park playground equipment and park and trail improvements. Funding is provided by a dedicated property tax levy and park dedication fund.
- **Public Safety Aid Fund**
 - The City received one-time state funds for public safety expenditures. Certain public safety purchases have been previously discussed and approved by City Council and included in this plan.
- **Water Utility Fund**
 - Accounts for costs associated with water infrastructure improvements and capital purchases related to supporting the water utility function. Funding is from user fees charged to residents who use the water infrastructure of the City.
- **Sewer Utility Fund**
 - Accounts for costs associated with sewer infrastructure improvements and capital purchases related to supporting the water utility function. Funding is from user fees charged to residents who use the sewer infrastructure of the City.
- **Surface Water Management Fund**
 - Accounts for costs associated with surface water management capital purchases. Funding is from user fees charged to residents.

The City also explores alternate funding resources such as grants, donations or other revenue sources that are not listed. Below is a list of projects that the City was successful in obtaining alternate fundings sources, which resulted in significant savings for the City and City residents.

- Eureka Avenue – \$4,500,000
- Stormwater Regional Bond - \$5,700,000
- Veterans Memorial - \$350,000

Funding of the Plan

A pay-as-you-go methodology was applied to the capital needs in the Plan. Tax levies were increased to support future capital needs and to avoid issuance of debt in future years. To provide stabilization in the tax rate and utility rates, however, debt was modeled into the plan as follows:

- 2025 Street Reconstruction - North shore trail (\$5,870,000)
 - 20-year obligation at 3.00% interest to be paid back by a debt service tax levy
- 2026 Public Works Facility (\$20,000,000)
 - 20-year obligation at 3.00% interest to be paid back by a debt service tax levy and utility user charges.
- 2026 Park Improvement – Lakeside Memorial Park Shoreline and Park Improvements (\$2,350,000)
 - 20-year obligation at 3.00% interest to be paid back by a debt service tax levy
- 2027 Street Reconstruction – Fenway Ave and Trail Extension and CSAH 32(\$4,700,000)
 - 20-year obligation at 3.00% interest to be paid back by a debt service tax levy
- 2028 Street Reconstruction and Utility Improvements - North shore drive (\$9,600,000)
 - 20-year obligation at 3.00% interest to be paid back by a debt service tax levy and water utility charges
- 2028 Park Improvement – Fenway Park (\$5,250,000)
 - 20-year obligation at 3.00% interest to be paid back by a debt service tax levy
- 2029 Utility Improvements – New Water Storage – 1MG (\$6,550,000)
 - 20-year obligation at 3.00% interest to be paid back by water utility charges
- 2029 Street Reconstruction and Utility Improvements – 12th Street SW (\$10,800,000)
 - 20-year obligation at 3.00% interest to be paid back by a debt service tax levy and water utility charges
- 2030 Street Reconstruction and Utility Improvements – Harrow Ave (\$8,650,000)
 - 20-year obligation at 3.00% interest to be paid back by a debt service tax levy
- 2030 Utility Improvements – New Water Treatment Plant and Wells (\$17,000,000)
 - 20-year obligation at 3.00% interest to be paid back by water utility charges
- 2031 Park Improvement – Kulenkamp Park (\$2,000,000 issued in 2031)
 - 20-year obligation at 3.00% interest to be paid back by a debt service tax levy
- 2033 Utility Improvements – New Well (\$1,800,000)
 - 20-year obligation at 3.00% interest to be paid back by water utility charges

2025 through 2034
Capital Improvement Plan
 Forest Lake, MN
Projects By Year

Project Name	Department	Project #	Project Cost
2025			
North Shore Trail Maintenance Project	<i>Streets</i>	*Streets-011	5,900,000
Local Street Maintenance Project	<i>Streets</i>	*Streets-003	1,795,000
Hwy 97 Reconstruction I-35 and Hwy 61	<i>Streets</i>	*Streets-009	1,655,000
Beltz Park	<i>Parks and Trails Improvements</i>	*Parks-002	1,100,000
2025 Airport Project	<i>Airport</i>	*Airport-001	555,000
Sewer Lining Projects	<i>Sewer Fund</i>	*Sewer-016	530,000
Water Tower Rehab	<i>Water Fund</i>	*Water-022	435,000
Median Landscaping	<i>Streets</i>	*City-005	375,000
PW - Plow Truck	<i>Public Works Equipment</i>	*PW019	340,000
Seal Coat and Crack Filling Projects	<i>Streets</i>	*Streets-004	210,000
PW - Ag Tractor	<i>Public Works Equipment</i>	*PW-037	200,000
Water Softner Rehab #1	<i>Water Fund</i>	*Water-016	185,000
Manor Park	<i>Parks and Trails Improvements</i>	*Parks-012	125,000
PR - Groundmaster Mower	<i>Parks and Recreation</i>	*PW-046	115,000
Kulenkamp Park Infield Improvements	<i>Parks and Recreation</i>	*Parks-007	100,000
CSAH 32 Reconstruction	<i>Streets</i>	*Streets-010	100,000
Brush 1	<i>Fire</i>	*Fire-006	80,145

Project Name	Department	Project #	Project Cost
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
SWM - Skid Loader	<i>Surface Water Fund</i>	*SWM-011	31,000
Water - Skid Loader	<i>Water Fund</i>	*Water-011	31,000
Sewer - Skid Loader	<i>Sewer Fund</i>	*Sewer-011	31,000
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
Total for 2025			14,762,685

2026

Eureka Avenue	<i>Streets</i>	*Streets-007	4,500,000
Local Street Maintenance Project	<i>Streets</i>	*Streets-003	1,795,000

Project Name	Department	Project #	Project Cost
Lakeside Memorial Park Shoreline	<i>Parks and Recreation</i>	*Parks-010	1,400,000
2026 Airport Project	<i>Airport</i>	*Airport-002	1,400,000
Hwy 97 Reconstruction I-35 and Hwy 61	<i>Streets</i>	*Streets-009	1,160,000
Lift Stations	<i>Sewer Fund</i>	*Sewer-015	925,000
Irrigation System	<i>Golf Course</i>	*Golf-002	700,000
Lakeside Memorial Park - Veteran's Memorial	<i>Parks and Recreation</i>	*Parks-011	550,000
Boat Launch	<i>Parks and Recreation</i>	*Parks-009	500,000
Water Tower Rehab	<i>Water Fund</i>	*Water-022	455,000
Bayview Park	<i>Parks and Trails Improvements</i>	*Parks-001	450,000
Median Landscaping	<i>Streets</i>	*City-005	350,000
Fenway Avenue Rehabilitation & Trail Extension Pro	<i>Streets</i>	*Streets-005	300,000
PW - Wheel Loader	<i>Public Works Equipment</i>	*PW-043	225,000
Seal Coat and Crack Filling Projects	<i>Streets</i>	*Streets-004	210,000
SWM - Leaf Vacuum	<i>Surface Water Fund</i>	*SWM-013	200,000
CSAH 32 Reconstruction	<i>Streets</i>	*Streets-010	200,000
Birchwood Estates Sanitary Sewer Upsizing	<i>Sewer Fund</i>	*Sewer-019	185,000
PR - Groundmaster Mower	<i>Parks and Recreation</i>	*PW-048	130,000
PW - Service/Sign Truck	<i>Public Works Equipment</i>	*PW-016	125,000
PW - Ag Tractor	<i>Public Works Equipment</i>	*PW-038	115,000
Squad #2011	<i>Police</i>	*Police-015	77,000
Squad #2012	<i>Police</i>	*Police-014	77,000
Squad #2013	<i>Police</i>	*Police-018	77,000
Water Treatment Plant Maintenance	<i>Water Fund</i>	*Water-014	75,000
PW - Skid Loader	<i>Public Works Equipment</i>	*PW-033	65,000
PW - Truck	<i>Public Works Equipment</i>	*PW-002	57,500

Project Name	Department	Project #	Project Cost
Sewer- Truck	<i>Sewer Fund</i>	*Sewer-001	56,250
SWM - Excavator	<i>Surface Water Fund</i>	*SWM-012	50,000
Water - Excavator	<i>Water Fund</i>	*Water-012	50,000
Sewer - Excavator	<i>Sewer Fund</i>	*Sewer-012	50,000
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
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
Total for 2026			16,849,610

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

Project Name	Department	Project #	Project Cost
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
PR - Groundmaster Mower	<i>Parks and Recreation</i>	*PW-047	120,000
Dog Park	<i>Parks and Recreation</i>	*Parks-004	100,000
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
SWM - Skid Loader	<i>Surface Water Fund</i>	*SWM-011	32,000
Water - Skid Loader	<i>Water Fund</i>	*Water-011	32,000
Sewer - Skid Loader	<i>Sewer Fund</i>	*Sewer-011	32,000
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

Project Name	Department	Project #	Project Cost
Fire Hose	Fire	*Fire-002	20,250
PW - UTV	Public Works Equipment	*PW-036	20,000
Radio Replacements	Fire	*Fire-001	18,750
PW - Trailer	Public Works Equipment	*PW-026	17,500
PR - Grandstand Mower	Parks and Recreation	*PW-050	11,500
Ebike - Unit 3	Police	*Police-003	8,500
Ebike - Unit 4	Police	*Police-004	8,500
Total for 2027			36,575,364

2028

North Shore Drive Reconstruct - TH 61 to Greenway	Streets	*Streets-006	9,600,000
Local Street Maintenance Project	Streets	*Streets-003	1,845,000
Fenway Park Redevelopment	Parks and Recreation	*Parks-006	1,750,000
Future MSA Projects	Streets	*Streets-013	1,000,000
Summerfield Park	Parks and Trails Improvements	*Parks-018	850,000
New Water Storage - 1MG	Water Fund	*Water-021	650,000
Sewer Lining Projects	Sewer Fund	*Sewer-016	600,000
2028 Airport Project	Airport	*Airport-004	500,000
SWM - Crosswind Sweeper	Surface Water Fund	*SWM-014	400,000
Beltz Park	Parks and Trails Improvements	*Parks-002	400,000
12th Street SW Reconstruction	Streets	*Streets-008	400,000
CSAH 32 Reconstruction	Streets	*Streets-010	400,000
PW - Plow Truck	Public Works Equipment	*PW-020	355,000
Rescue 1 (R1)	Fire	*Fire-009	300,000
Lead/Copper Compliance	Water Fund	*Water-023	250,000

Project Name	Department	Project #	Project Cost
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
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
Total for 2028			20,650,100

2029

12th Street SW Reconstruction	<i>Streets</i>	*Streets-008	10,300,000
New Water Storage - 1MG	<i>Water Fund</i>	*Water-021	5,500,000
Local Street Maintenance Project	<i>Streets</i>	*Streets-003	1,845,000

Project Name	Department	Project #	Project Cost
Fenway Park Redevelopment	<i>Parks and Recreation</i>	*Parks-006	1,750,000
Downtown (Th61) Sanitary Sewer Upsizing	<i>Sewer Fund</i>	*Sewer-018	1,100,000
Future MSA Projects	<i>Streets</i>	*Streets-013	1,000,000
Lift Stations	<i>Sewer Fund</i>	*Sewer-015	950,000
Shields Lake Park	<i>Parks and Recreation</i>	*Parks-013	400,000
North Shore Drive Reconstruct - TH 61 to Greenway	<i>Streets</i>	*Streets-006	400,000
2029 Airport Project	<i>Airport</i>	*Airport-005	400,000
PW - Plow Truck	<i>Public Works Equipment</i>	*PW-021	360,000
Body Worn Cameras	<i>Police</i>	*Police-007	350,000
Rescue 1 (R1)	<i>Fire</i>	*Fire-009	300,000
Seal Coat and Crack Filling Projects	<i>Streets</i>	*Streets-004	210,000
Tasers	<i>Police</i>	*Police-005	200,000
In-Car Cameras	<i>Police</i>	*Police-006	200,000
PW - Blacktop Patching Attachment	<i>Public Works Equipment</i>	*PW-032	100,000
PW - Tool Cat	<i>Public Works Equipment</i>	*PW-035	85,000
Water Treatment Plant Maintenance	<i>Water Fund</i>	*Water-014	75,000
PW - Truck	<i>Public Works Equipment</i>	*PW-005	65,000
Sewer- Truck	<i>Sewer Fund</i>	*Sewer-002	62,500
Manhole Lining	<i>Sewer Fund</i>	*Sewer-017	50,000
Well Maintenance	<i>Water Fund</i>	*Water-013	35,000
SWM - Skid Loader	<i>Surface Water Fund</i>	*SWM-011	33,000
Water - Skid Loader	<i>Water Fund</i>	*Water-011	33,000
Sewer - Skid Loader	<i>Sewer Fund</i>	*Sewer-011	33,000
PR - Zero Turn Mower	<i>Parks and Recreation</i>	*PW-052	31,100
ADA Sidewalk Repairs	<i>Streets</i>	*Streets-001	30,000
PW - Trailer	<i>Public Works Equipment</i>	*PW-027	20,000

Project Name	Department	Project #	Project Cost
Radio Replacements	Fire	*Fire-001	19,250
Total for 2029			25,936,850

2030

Local Street Maintenance Project	Streets	*Streets-003	1,845,000
Fenway Park Redevelopment	Parks and Recreation	*Parks-006	1,750,000
New WTP and Two Wells	Water Fund	*Water-019	1,200,000
Harrow Ave Street & Utility Reconstruction	Streets	*Streets-012	1,000,000
Future MSA Projects	Streets	*Streets-013	1,000,000
WTP 1 and 3	Water Fund	*Water-017	500,000
PW - Grader	Public Works Equipment	*PW-042	400,000
12th Street SW Reconstruction	Streets	*Streets-008	400,000
New Water Storage - 1MG	Water Fund	*Water-021	400,000
Downtown (Th61) Sanitary Sewer Upsizing	Sewer Fund	*Sewer-018	400,000
PW - Plow Truck	Public Works Equipment	*PW-022	365,000
Eagle Bluff Park	Parks and Trails Improvements	*Parks-005	300,000
PW - Wheel Loader	Public Works Equipment	*PW-045	245,000
Sewer - Televising Truck	Sewer Fund	*Sewer-014	225,000
Double Chip Seal Projects	Streets	*Streets-002	210,000
Cart Path Paving	Golf Course	*Golf-003	200,000
PR - Groundmaster Mower	Parks and Recreation	*PW-046	133,300
Squad #2310	Police	*Police-027	98,000
Squad #2218	Police	*Police-026	95,000
Squad #2014	Police	*Police-013	85,000
Squad #2005	Police	*Police-016	85,000

Project Name	Department	Project #	Project Cost
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
Total for 2030			11,573,600

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
Tower Park	<i>Parks and Trails Improvements</i>	*Parks-019	1,500,000
Future MSA Projects	<i>Streets</i>	*Streets-013	1,000,000

Project Name	Department	Project #	Project Cost
Sewer Lining Projects	<i>Sewer Fund</i>	*Sewer-016	615,000
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	370,000
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
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
SWM - Skid Loader	<i>Surface Water Fund</i>	*SWM-011	34,000
Water - Skid Loader	<i>Water Fund</i>	*Water-011	34,000
Sewer - Skid Loader	<i>Sewer Fund</i>	*Sewer-011	34,000
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

Project Name	Department	Project #	Project Cost
Radio Replacements	Fire	*Fire-001	19,750
Total for 2031			30,170,850

2032

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

Project Name	Department	Project #	Project Cost
Well Maintenance	<i>Water Fund</i>	*Water-013	45,000
PR - Zero Turn Mower	<i>Parks and Recreation</i>	*PW-052	34,000
SWM - One Ton Truck	<i>Surface Water Fund</i>	*SWM-004	32,000
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
Total for 2032			12,558,700

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 Recreation</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	380,000
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

Project Name	Department	Project #	Project Cost
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
Squad #2208	<i>Police</i>	*Police-024	105,000
Squad #2309	<i>Police</i>	*Police-025	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
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
SWM - Skid Loader	<i>Surface Water Fund</i>	*SWM-011	35,000
Water - Skid Loader	<i>Water Fund</i>	*Water-011	35,000
Sewer - Skid Loader	<i>Sewer Fund</i>	*Sewer-011	35,000
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
UTV	<i>Police</i>	*Police-009	10,000

Project Name	Department	Project #	Project Cost
		Total for 2033	10,219,350
2034			
Local Street Maintenance Project	Streets	*Streets-003	1,845,000
New Well	Water Fund	*Water-020	1,450,000
Future MSA Projects	Streets	*Streets-013	1,000,000
Sewer - Vacuum Truck	Sewer Fund	*Sewer-013	650,000
Sewer Lining Projects	Sewer Fund	*Sewer-016	630,000
Water Tower Rehab	Water Fund	*Water-022	485,000
Body Worn Cameras	Police	*Police-007	400,000
Bridle Pass Park	Parks and Trails Improvements	*Parks-003	350,000
Tasers	Police	*Police-005	250,000
In-Car Cameras	Police	*Police-006	250,000
Lead/Copper Compliance	Water Fund	*Water-023	250,000
PW - Loader/Backhoe	Public Works Equipment	*PW-041	227,500
Seal Coat and Crack Filling Projects	Streets	*Streets-004	210,000
Squad #2107	Police	*Police-022	110,000
PW - One Ton Truck w/ dump body	Public Works Equipment	*PW-015	100,000
PW - Truck	Public Works Equipment	*PW-010	77,500
PW - Skid Loader	Public Works Equipment	*PW-033	77,500
Water Treatment Plant Maintenance	Water Fund	*Water-014	75,000
Water - Truck	Water Fund	*Water-001	73,900
SWM - Excavator	Surface Water Fund	*SWM-012	70,000
Water - Excavator	Water Fund	*Water-012	70,000
Sewer - Excavator	Sewer Fund	*Sewer-012	70,000

Project Name	Department	Project #	Project Cost
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
Sewer - One Ton Truck	<i>Sewer Fund</i>	*Sewer-005	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
Wellhead Protection Plans	<i>Water Fund</i>	*Water-025	35,000
ADA Sidewalk Repairs	<i>Streets</i>	*Streets-001	30,000
Radio Replacements	<i>Fire</i>	*Fire-001	20,500
SWM - Trailer	<i>Surface Water Fund</i>	*SWM-009	9,000
Water - Trailer	<i>Water Fund</i>	*Water-010	9,000
Sewer - Trailer	<i>Sewer Fund</i>	*Sewer-010	9,000
Total for 2034			9,220,400
GRAND TOTAL			188,517,509

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	14,700,000	7,600,000	8,900,000	1,400,000	6,200,000	500,000			45,470,000
Capital Improvement Fund (211)	3,260,000	7,535,000	3,085,000	3,485,000	3,085,000	3,085,000	3,085,000	3,085,000	3,085,000	3,085,000	35,875,000
Capital Equipment Replacement Fund (401)	1,431,685	1,031,500	974,000	1,522,600	1,730,350	1,834,600	4,376,350	1,220,600	1,536,850	1,549,500	17,208,035
Park Improvement Fund (203)	1,405,000	1,250,000	450,000	1,250,000	400,000	500,000	1,500,000	1,800,000	400,000	350,000	9,305,000
Water Fund (631)	1,381,000	1,402,000	837,000	427,500	143,000	623,000	966,500	160,500	2,655,000	1,147,900	9,743,400
Sewer Fund (632)	791,000	1,273,250	482,000	1,357,500	2,495,500	683,000	1,349,000	1,103,500	85,000	1,509,000	11,128,750
Airport Fund (250)	555,000	1,400,000	215,000	500,000	400,000						3,070,000
Public Safety Aid (403)	38,000	50,860	42,864					48,600			180,324
Surface Water Fund (205)	31,000	257,000	5,789,500	407,500	33,000	73,000	459,000	40,500	107,500	129,000	7,327,000
Debt Issuance - Parks		2,350,000		1,750,000	1,750,000	1,750,000			2,000,000		9,600,000
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
GRAND TOTAL	14,762,685	16,849,610	36,575,364	20,650,100	25,936,850	11,573,600	30,170,850	12,558,700	10,219,350	9,220,400	188,517,509

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
Airport Fund (250)												
2025 Airport Project	*Airport-001	555,000										555,000
2026 Airport Project	*Airport-002		1,400,000									1,400,000
2027 Airport Project	*Airport-003			215,000								215,000
2028 Airport Project	*Airport-004				500,000							500,000
2029 Airport Project	*Airport-005					400,000						400,000
Airport Fund (250) Total		555,000	1,400,000	215,000	500,000	400,000	0	0	0	0	0	3,070,000
Building Maintenance Fund (402)												
Senior Center - Walkway	*FL-002						25,000					25,000
Senior Center - Parking Lot	*FL-001							85,000				85,000
Building Maintenance Fund (402) Total		0	0	0	0	0	25,000	85,000	0	0	0	110,000
Capital Equipment Replacement Fund (401)												
PW - Plow Truck	*PW019	340,000										340,000
PW - Ag Tractor	*PW-037	200,000										200,000
PR - Groundmaster Mower	*PW-046	115,000					133,300					248,300
Brush 1	*Fire-006	80,145										80,145
Brush 2	*Fire-007	80,145										80,145

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁴⁷	Total
Utility 1 (U1)	*Fire-010	80,145										80,145
PW - One Ton Truck w/ dump body	*PW-012	80,000										80,000
PW - Tool Cat	*PW-035	75,000				85,000				95,000		255,000
Squad #2014	*Police-013	70,000					85,000					155,000
Squad #2005	*Police-016	70,000					85,000					155,000
Squad #2115	*Police-017	70,000							90,000			160,000
PW - Truck	*PW-001	55,000										55,000
Speed Trailer	*Police-010	30,000								40,000		70,000
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

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁴⁸	Total
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				355,000							355,000
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
Squad #2309	*Police-025				90,000					105,000		195,000
PW - Truck	*PW-004				62,500							62,500
UTV	*Police-009				50,000					10,000		60,000
PW - Plow Truck	*PW-021					360,000						360,000
Body Worn Cameras	*Police-007							350,000			400,000	750,000
Tasers	*Police-005							200,000			250,000	450,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁴⁹	Total
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						365,000					365,000
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							370,000				370,000
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
PW - Plow Truck	*PW-024									380,000		380,000
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

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁵⁰	Total
PW - One Ton Truck w/ dump body	*PW-015										100,000	100,000
PW - Truck	*PW-010										77,500	77,500
Capital Equipment Replacement Fund (401) Total		1,431,685	1,031,500	974,000	1,522,600	1,730,350	1,834,600	4,376,350	1,220,600	1,536,850	1,549,500	17,208,035

Capital Improvement Fund (211)

Local Street Maintenance Project	*Streets-003	1,795,000	1,795,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	18,350,000
Hwy 97 Reconstruction I-35 and Hwy 61	*Streets-009	750,000	450,000									1,200,000
Median Landscaping	*City-005	375,000	350,000									725,000
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
CSAH 32 Reconstruction	*Streets-010	100,000	200,000	1,000,000	400,000							1,700,000
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
Eureka Avenue	*Streets-007		4,500,000									4,500,000
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
Capital Improvement Fund (211) Total		3,260,000	7,535,000	3,085,000	3,485,000	3,085,000	3,085,000	3,085,000	3,085,000	3,085,000	3,085,000	35,875,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁵¹	Total
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
CSAH 32 Reconstruction	*Streets-010			2,800,000								2,800,000
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
Debt Issuance - Governmental Total		5,870,000	300,000	14,700,000	7,600,000	8,900,000	1,400,000	6,200,000	500,000	0	0	45,470,000
Debt Issuance - Parks												
Lakeside Memorial Park Shoreline	*Parks-010	1,400,000										1,400,000
Boat Launch	*Parks-009	500,000										500,000
Bayview Park	*Parks-001	450,000										450,000
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
Debt Issuance - Parks Total		0	2,350,000	0	1,750,000	1,750,000	1,750,000	0	0	2,000,000	0	9,600,000
Debt Issuance - Sewer												
Public Works Facility	*City-001			7,500,000								7,500,000
Debt Issuance - Sewer Total		0	0	7,500,000	0	0	0	0	0	0	0	7,500,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁵²	Total
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
Debt Issuance - Water Total		0	0	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

Park Improvement Fund (203)

Beltz Park	*Parks-002	1,100,000			400,000							1,500,000
Manor Park	*Parks-012	125,000										125,000
Kulenkamp Park Infield Improvements	*Parks-007	100,000										100,000
Tee Box Refurbishing	*Golf-001	80,000										80,000
Irrigation System	*Golf-002		700,000									700,000
Lakeside Memorial Park - Veteran's Memorial	*Parks-011		550,000									550,000
Shawn Silvera Memorial Park	*Parks-016			350,000								350,000
Dog Park	*Parks-004			100,000								100,000
Summerfield Park	*Parks-018				850,000							850,000
Shields Lake Park	*Parks-013					400,000						400,000
Eagle Bluff Park	*Parks-005						300,000					300,000
Cart Path Paving	*Golf-003						200,000					200,000
Tower Park	*Parks-019							1,500,000	1,500,000			3,000,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁵³	Total
Southview Park	*Parks-017								300,000			300,000
Schilling Park Redevelopment	*Parks-014									350,000		350,000
Shady Trails Park	*Parks-015									50,000		50,000
Bridle Pass Park	*Parks-003										350,000	350,000
Park Improvement Fund (203) Total		1,405,000	1,250,000	450,000	1,250,000	400,000	500,000	1,500,000	1,800,000	400,000	350,000	9,305,000

Public Safety Aid (403)

Electronic Speed Limit Signs	*Police-029	20,000							24,600			44,600
Electronic Digital Fingerprint Machine	*Police-030	18,000							24,000			42,000
Air Pack Fill Station	*Fire-005		27,998									27,998
Electric Fans	*Fire-003		22,862									22,862
Extrication Equipment	*Fire-004			42,864								42,864
Public Safety Aid (403) Total		38,000	50,860	42,864	0	0	0	0	48,600	0	0	180,324

Sewer Fund (632)

Sewer Lining Projects	*Sewer-016	530,000			600,000			615,000			630,000	2,375,000
Hwy 97 Reconstruction I-35 and Hwy 61	*Streets-009	200,000										200,000
Sewer - Skid Loader	*Sewer-011	31,000		32,000		33,000		34,000		35,000		165,000
North Shore Trail Maintenance Project	*Streets-011	30,000										30,000
Lift Stations	*Sewer-015		925,000			950,000			975,000			2,850,000
Birchwood Estates Sanitary Sewer Upsizing	*Sewer-019		185,000					300,000				485,000
Sewer- Truck	*Sewer-001		56,250									56,250
Manhole Lining	*Sewer-017		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Sewer - Excavator	*Sewer-012		50,000								70,000	120,000
Sewer - Trailer	*Sewer-006		7,000									7,000
CSAH 32 Reconstruction	*Streets-010			400,000								400,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁵⁴	Total
North Shore Drive Reconstruct - TH 61 to Greenway	*Streets-006				700,000							700,000
Sewer - Trailer	*Sewer-007				7,500							7,500
Downtown (Th61) Sanitary Sewer Upsizing	*Sewer-018					1,100,000	400,000					1,500,000
12th Street SW Reconstruction	*Streets-008					300,000						300,000
Sewer- Truck	*Sewer-002					62,500						62,500
Sewer - Televising Truck	*Sewer-014						225,000					225,000
Sewer - Trailer	*Sewer-008						8,000					8,000
Harrow Ave Street & Utility Reconstruction	*Streets-012							350,000				350,000
Sewer- Truck	*Sewer-003								70,000			70,000
Sewer - Trailer	*Sewer-009								8,500			8,500
Sewer - Vacuum Truck	*Sewer-013										650,000	650,000
Sewer - One Ton Truck	*Sewer-004										50,000	50,000
Sewer - One Ton Truck	*Sewer-005										50,000	50,000
Sewer - Trailer	*Sewer-010										9,000	9,000
Sewer Fund (632) Total		791,000	1,273,250	482,000	1,357,500	2,495,500	683,000	1,349,000	1,103,500	85,000	1,509,000	11,128,750

Surface Water Fund (205)

SWM - Skid Loader	*SWM-011	31,000		32,000		33,000		34,000		35,000		165,000
SWM - Leaf Vacuum	*SWM-013		200,000									200,000
SWM - Excavator	*SWM-012		50,000								70,000	120,000
SWM - Trailer	*SWM-006		7,000									7,000
SW Area Regional Storm Pond	*SWM-016			5,700,000								5,700,000
SWM - Truck	*SWM-001			57,500								57,500
SWM - Crosswind Sweeper	*SWM-014				400,000							400,000
SWM - Trailer	*SWM-007				7,500							7,500

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁵⁵	Total
SWM - Truck	*SWM-002						65,000					65,000
SWM - Trailer	*SWM-010						8,000					8,000
SWM - Mechanical Sweeper	*SWM-015							425,000				425,000
SWM - One Ton Truck	*SWM-004								32,000			32,000
SWM - Trailer	*SWM-008								8,500			8,500
SWM - Truck	*SWM-003									72,500		72,500
SWM - One Ton Truck	*SWM-005										50,000	50,000
SWM - Trailer	*SWM-009										9,000	9,000
Surface Water Fund (205) Total		31,000	257,000	5,789,500	407,500	33,000	73,000	459,000	40,500	107,500	129,000	7,327,000

Water Fund (631)

Hwy 97 Reconstruction I-35 and Hwy 61	*Streets-009	705,000	710,000									1,415,000
Water Tower Rehab	*Water-022	435,000	455,000								485,000	1,375,000
Water Softner Rehab #1	*Water-016	185,000										185,000
Water - Skid Loader	*Water-011	31,000		32,000		33,000		34,000		35,000		165,000
Wellhead Protection Plans	*Water-025	25,000	35,000								35,000	95,000
Water Treatment Plant Maintenance	*Water-014		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
Water - Excavator	*Water-012		50,000								70,000	120,000
Water Supply Plans	*Water-024		40,000								50,000	90,000
Well Maintenance	*Water-013		30,000	30,000	35,000	35,000	40,000	40,000	45,000	45,000	50,000	350,000
Water - Trailer	*Water-006		7,000									7,000
CSAH 32 Reconstruction	*Streets-010			700,000								700,000
Lead/Copper Compliance	*Water-023				250,000			250,000			250,000	750,000
Water - Truck	*Water-002				60,000							60,000
Water - Trailer	*Water-007				7,500							7,500
WTP 1 and 3	*Water-017						500,000					500,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁵⁶	Total
Water - Trailer	*Water-008						8,000					8,000
WTP 2	*Water-018							500,000				500,000
Water - Truck	*Water-003							67,500				67,500
Water - One Ton Truck	*Water-004								32,000			32,000
Water - Trailer	*Water-009								8,500			8,500
Water Meters	*Water-015									2,500,000		2,500,000
Water - Truck	*Water-001										73,900	73,900
Water - One Ton Truck	*Water-005										50,000	50,000
Water - Trailer	*Water-010										9,000	9,000
Water Fund (631) Total		1,381,000	1,402,000	837,000	427,500	143,000	623,000	966,500	160,500	2,655,000	1,147,900	9,743,400
GRAND TOTAL		14,762,685	16,849,610	36,575,364	20,650,100	25,936,850	11,573,600	30,170,850	12,558,700	10,219,350	9,220,400	188,517,509

2025 through 2034
Capital Improvement Plan
 Forest Lake, MN
Projects by Funding Source And Department

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Airport Fund (250)												
<u>Airport</u>												
2025 Airport Project	*Airport-001	555,000										555,000
2026 Airport Project	*Airport-002		1,400,000									1,400,000
2027 Airport Project	*Airport-003			215,000								215,000
2028 Airport Project	*Airport-004				500,000							500,000
2029 Airport Project	*Airport-005					400,000						400,000
Airport Total		555,000	1,400,000	215,000	500,000	400,000	0	0	0	0	0	3,070,000
Airport Fund (250) Total		555,000	1,400,000	215,000	500,000	400,000	0	0	0	0	0	3,070,000

Building Maintenance Fund (402)

<u>City Buildings and Facilities</u>												
Senior Center - Walkway	*FL-002						25,000					25,000
Senior Center - Parking Lot	*FL-001							85,000				85,000
City Buildings and Facilities Total		0	0	0	0	0	25,000	85,000	0	0	0	110,000
Building Maintenance Fund (402) Total		0	0	0	0	0	25,000	85,000	0	0	0	110,000

Capital Equipment Replacement Fund (401)

<u>Fire</u>												
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Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁵⁸	Total
Brush 1	*Fire-006	80,145										80,145
Brush 2	*Fire-007	80,145										80,145
Utility 1 (U1)	*Fire-010	80,145										80,145
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
Fire Hose	*Fire-002		20,000	20,250	20,500							60,750
Rescue 1 (R1)	*Fire-009				300,000	300,000						600,000
Ladder 1 (L1)	*Fire-008							3,000,000				3,000,000
	Fire Total	258,685	38,500	39,000	339,500	319,250	19,500	3,019,750	20,000	20,250	20,500	4,094,935
<u>Parks and Recreation</u>												
PR - Groundmaster Mower	*PW-046	115,000					133,300					248,300
PR - Zero Turn Mower	*PW-051	28,000			30,600			33,400			36,500	128,500
PR - Groundmaster Mower	*PW-048		130,000					150,700				280,700
PR - Zero Turn Mower	*PW-052		28,500			31,100			34,000			93,600
PR - Groundmaster Mower	*PW-047			120,000					139,100			259,100
PR - Zero Trun	*PW-049			24,000			26,200			28,700		78,900
PR - Grandstand Mower	*PW-050			11,500			12,600			13,700		37,800
	Parks and Recreation Total	143,000	158,500	155,500	30,600	31,100	172,100	184,100	173,100	42,400	36,500	1,126,900
<u>Police</u>												
Squad #2005	*Police-016	70,000					85,000					155,000
Squad #2014	*Police-013	70,000					85,000					155,000
Squad #2115	*Police-017	70,000							90,000			160,000
Speed Trailer	*Police-010	30,000								40,000		70,000
SWAT Bearcat	*Police-011	25,000					50,000					75,000
Squad #2011	*Police-015		77,000					90,000				167,000
Squad #2012	*Police-014		77,000					90,000				167,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁵⁹	Total
Squad #2013	*Police-018		77,000					90,000				167,000
Ebike - Unit 1	*Police-001		8,000						10,000			18,000
Ebike - Unit 2	*Police-002		8,000						10,000			18,000
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
Ebike - Unit 3	*Police-003			8,500						10,000		18,500
Ebike - Unit 4	*Police-004			8,500						10,000		18,500
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
Squad #2309	*Police-025				90,000					105,000		195,000
UTV	*Police-009				50,000					10,000		60,000
Body Worn Cameras	*Police-007					350,000					400,000	750,000
In-Car Cameras	*Police-006					200,000					250,000	450,000
Tasers	*Police-005					200,000					250,000	450,000
Squad #2310	*Police-027						98,000					98,000
Squad #2218	*Police-026						95,000					95,000
Squad #2017	*Police-028							200,000				200,000
	Police Total	265,000	247,000	357,000	430,000	750,000	413,000	470,000	410,000	525,000	1,010,000	4,877,000

Public Works Equipment

PW - Plow Truck	*PW019	340,000										340,000
PW - Ag Tractor	*PW-037	200,000										200,000
PW - One Ton Truck w/ dump body	*PW-012	80,000										80,000
PW - Tool Cat	*PW-035	75,000				85,000				95,000		255,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁶⁰	Total
PW - Truck	*PW-001	55,000										55,000
PW - Trailer	*PW-025	15,000										15,000
PW - Wheel Loader	*PW-043		225,000							276,700		501,700
PW - Service/Sign Truck	*PW-016		125,000									125,000
PW - Ag Tractor	*PW-038		115,000									115,000
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
PW - Loader/Backhoe	*PW-041			185,000							227,500	412,500
PW - Ag Tractor	*PW-039			90,000								90,000
PW - Truck	*PW-003			60,000								60,000
PW - Blacktop Patch Trailer	*PW-030			50,000								50,000
PW - UTV	*PW-036			20,000								20,000
PW - Trailer	*PW-026			17,500								17,500
PW - Plow Truck	*PW-020				355,000							355,000
PW - Wheel Loader	*PW-044				235,000							235,000
PW - Truck	*PW-004				62,500							62,500
PW - Plow Truck	*PW-021					360,000						360,000
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						365,000					365,000
PW - Wheel Loader	*PW-045						245,000					245,000
PW - Brush Chipper	*PW-031						80,000					80,000
PW - Truck	*PW-006						67,500					67,500
PW - Plow Truck	*PW-023							370,000				370,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁶¹	Total
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
PW - Plow Truck	*PW-024									380,000		380,000
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
Public Works Equipment Total		765,000	587,500	422,500	722,500	630,000	1,230,000	702,500	617,500	949,200	482,500	7,109,200
Capital Equipment Replacement Fund (401) Total		1,431,685	1,031,500	974,000	1,522,600	1,730,350	1,834,600	4,376,350	1,220,600	1,536,850	1,549,500	17,208,035

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁶²	Total
Capital Improvement Fund (211)												
<i>Streets</i>												
Local Street Maintenance Project	*Streets-003	1,795,000	1,795,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	18,350,000
Hwy 97 Reconstruction I-35 and Hwy 61	*Streets-009	750,000	450,000									1,200,000
Median Landscaping	*City-005	375,000	350,000									725,000
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
CSAH 32 Reconstruction	*Streets-010	100,000	200,000	1,000,000	400,000							1,700,000
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
Eureka Avenue	*Streets-007		4,500,000									4,500,000
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
	Streets Total	3,260,000	7,535,000	3,085,000	3,485,000	3,085,000	3,085,000	3,085,000	3,085,000	3,085,000	3,085,000	35,875,000
	Capital Improvement Fund (211) Total	3,260,000	7,535,000	3,085,000	3,485,000	3,085,000	3,085,000	3,085,000	3,085,000	3,085,000	3,085,000	35,875,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁶³	Total
Debt Issuance - Governmental												
<i>City Buildings and Facilities</i>												
Public Works Facility	*City-001			10,000,000								10,000,000
City Buildings and Facilities Total		0	0	10,000,000	0	0	0	0	0	0	0	10,000,000
<i>Streets</i>												
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
CSAH 32 Reconstruction	*Streets-010			2,800,000								2,800,000
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
Streets Total		5,870,000	300,000	4,700,000	7,600,000	8,900,000	1,400,000	6,200,000	500,000	0	0	35,470,000
Debt Issuance - Governmental Total		5,870,000	300,000	14,700,000	7,600,000	8,900,000	1,400,000	6,200,000	500,000	0	0	45,470,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁶⁴	Total
Debt Issuance - Parks												
<i>Parks and Recreation</i>												
Lakeside Memorial Park Shoreline	*Parks-010	1,400,000										1,400,000
Boat Launch	*Parks-009	500,000										500,000
Fenway Park Redevelopment	*Parks-006			1,750,000	1,750,000	1,750,000						5,250,000
Kulenkamp Park Improvements	*Parks-008								1,000,000			1,000,000
Kulenkamp Park Infield Improvements	*Parks-007								1,000,000			1,000,000
Parks and Recreation Total		0	1,900,000	0	1,750,000	1,750,000	1,750,000	0	0	2,000,000	0	9,150,000
<i>Parks and Trails Improvements</i>												
Bayview Park	*Parks-001	450,000										450,000
Parks and Trails Improvements Total		0	450,000	0	0	0	0	0	0	0	0	450,000
Debt Issuance - Parks Total		0	2,350,000	0	1,750,000	1,750,000	1,750,000	0	0	2,000,000	0	9,600,000
Debt Issuance - Sewer												
<i>City Buildings and Facilities</i>												
Public Works Facility	*City-001		7,500,000									7,500,000
City Buildings and Facilities Total		0	0	7,500,000	0	0	0	0	0	0	0	7,500,000
Debt Issuance - Sewer Total		0	0	7,500,000	0	0	0	0	0	0	0	7,500,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁶⁵	Total
Debt Issuance - Water												
<u>City Buildings and Facilities</u>												
Public Works Facility	*City-001			2,500,000								2,500,000
City Buildings and Facilities Total		0	0	2,500,000	0	0	0	0	0	0	0	2,500,000
<u>Streets</u>												
North Shore Drive Reconstruct - TH 61 to Greenway	*Streets-006				1,700,000							1,700,000
12th Street SW Reconstruction	*Streets-008					1,500,000						1,500,000
Harrow Ave Street & Utility Reconstruction	*Streets-012							950,000				950,000
Streets Total		0	0	0	1,700,000	1,500,000	0	950,000	0	0	0	4,150,000
<u>Water Fund</u>												
New Water Storage - 1MG	*Water-021				650,000	5,500,000	400,000					6,550,000
New WTP and Two Wells	*Water-019						1,200,000	11,200,000	4,600,000			17,000,000
New Well	*Water-020									350,000	1,450,000	1,800,000
Water Fund Total		0	0	0	650,000	5,500,000	1,600,000	11,200,000	4,600,000	350,000	1,450,000	25,350,000
Debt Issuance - Water Total		0	0	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

Park Improvement Fund (203)

<u>Golf Course</u>												
Tee Box Refurbishing	*Golf-001	80,000										80,000
Irrigation System	*Golf-002		700,000									700,000
Cart Path Paving	*Golf-003						200,000					200,000
Golf Course Total		80,000	700,000	0	0	0	200,000	0	0	0	0	980,000
<u>Parks and Recreation</u>												
Kulenkamp Park Infield Improvements	*Parks-007	100,000										100,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁶⁶	Total
Lakeside Memorial Park - Veteran's Memorial	*Parks-011		550,000									550,000
Dog Park	*Parks-004			100,000								100,000
Shields Lake Park	*Parks-013					400,000						400,000
Parks and Recreation Total		100,000	550,000	100,000	0	400,000	0	0	0	0	0	1,150,000
<u>Parks and Trails Improvements</u>												
Beltz Park	*Parks-002	1,100,000			400,000							1,500,000
Manor Park	*Parks-012	125,000										125,000
Shawn Silvera Memorial Park	*Parks-016			350,000								350,000
Summerfield Park	*Parks-018				850,000							850,000
Eagle Bluff Park	*Parks-005						300,000					300,000
Tower Park	*Parks-019							1,500,000	1,500,000			3,000,000
Southview Park	*Parks-017								300,000			300,000
Schilling Park Redevelopment	*Parks-014									350,000		350,000
Shady Trails Park	*Parks-015									50,000		50,000
Bridle Pass Park	*Parks-003										350,000	350,000
Parks and Trails Improvements Total		1,225,000	0	350,000	1,250,000	0	300,000	1,500,000	1,800,000	400,000	350,000	7,175,000
Park Improvement Fund (203) Total		1,405,000	1,250,000	450,000	1,250,000	400,000	500,000	1,500,000	1,800,000	400,000	350,000	9,305,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁶⁷	Total
Public Safety Aid (403)												
<u>Fire</u>												
Air Pack Fill Station	*Fire-005		27,998									27,998
Electric Fans	*Fire-003		22,862									22,862
Extrication Equipment	*Fire-004			42,864								42,864
	Fire Total	0	50,860	42,864	0	0	0	0	0	0	0	93,724
<u>Police</u>												
Electronic Speed Limit Signs	*Police-029	20,000							24,600			44,600
Electronic Digital Fingerprint Machine	*Police-030	18,000							24,000			42,000
	Police Total	38,000	0	0	0	0	0	0	48,600	0	0	86,600
	Public Safety Aid (403) Total	38,000	50,860	42,864	0	0	0	0	48,600	0	0	180,324

Sewer Fund (632)

<u>Sewer Fund</u>												
Sewer Lining Projects	*Sewer-016	530,000			600,000			615,000			630,000	2,375,000
Sewer - Skid Loader	*Sewer-011	31,000		32,000		33,000		34,000		35,000		165,000
Lift Stations	*Sewer-015		925,000			950,000			975,000			2,850,000
Birchwood Estates Sanitary Sewer Upsizing	*Sewer-019		185,000					300,000				485,000
Sewer- Truck	*Sewer-001		56,250									56,250
Manhole Lining	*Sewer-017		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Sewer - Excavator	*Sewer-012		50,000								70,000	120,000
Sewer - Trailer	*Sewer-006		7,000									7,000
Sewer - Trailer	*Sewer-007				7,500							7,500
Downtown (Th61) Sanitary Sewer Upsizing	*Sewer-018					1,100,000	400,000					1,500,000
Sewer- Truck	*Sewer-002					62,500						62,500

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁶⁸	Total
Sewer - Televising Truck	*Sewer-014						225,000					225,000
Sewer - Trailer	*Sewer-008						8,000					8,000
Sewer- Truck	*Sewer-003								70,000			70,000
Sewer - Trailer	*Sewer-009								8,500			8,500
Sewer - Vacuum Truck	*Sewer-013										650,000	650,000
Sewer - One Ton Truck	*Sewer-004										50,000	50,000
Sewer - One Ton Truck	*Sewer-005										50,000	50,000
Sewer - Trailer	*Sewer-010										9,000	9,000

Sewer Fund Total	561,000	1,273,250	82,000	657,500	2,195,500	683,000	999,000	1,103,500	85,000	1,509,000	9,148,750
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Streets

Hwy 97 Reconstruction I-35 and Hwy 61	*Streets-009	200,000										200,000
North Shore Trail Maintenance Project	*Streets-011	30,000										30,000
CSAH 32 Reconstruction	*Streets-010			400,000								400,000
North Shore Drive Reconstruct - TH 61 to Greenway	*Streets-006				700,000							700,000
12th Street SW Reconstruction	*Streets-008					300,000						300,000
Harrow Ave Street & Utility Reconstruction	*Streets-012							350,000				350,000

Streets Total	230,000	0	400,000	700,000	300,000	0	350,000	0	0	0	0	1,980,000
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Sewer Fund (632) Total	791,000	1,273,250	482,000	1,357,500	2,495,500	683,000	1,349,000	1,103,500	85,000	1,509,000	11,128,750
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Surface Water Fund (205)

Surface Water Fund

SWM - Skid Loader	*SWM-011	31,000		32,000		33,000		34,000		35,000		165,000
SWM - Leaf Vacuum	*SWM-013		200,000									200,000
SWM - Excavator	*SWM-012		50,000								70,000	120,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁶⁹	Total
SWM - Trailer	*SWM-006		7,000									7,000
SW Area Regional Storm Pond	*SWM-016			5,700,000								5,700,000
SWM - Truck	*SWM-001			57,500								57,500
SWM - Crosswind Sweeper	*SWM-014				400,000							400,000
SWM - Trailer	*SWM-007				7,500							7,500
SWM - Truck	*SWM-002						65,000					65,000
SWM - Trailer	*SWM-010						8,000					8,000
SWM - Mechanical Sweeper	*SWM-015							425,000				425,000
SWM - One Ton Truck	*SWM-004								32,000			32,000
SWM - Trailer	*SWM-008								8,500			8,500
SWM - Truck	*SWM-003									72,500		72,500
SWM - One Ton Truck	*SWM-005										50,000	50,000
SWM - Trailer	*SWM-009										9,000	9,000
Surface Water Fund Total		31,000	257,000	5,789,500	407,500	33,000	73,000	459,000	40,500	107,500	129,000	7,327,000
Surface Water Fund (205) Total		31,000	257,000	5,789,500	407,500	33,000	73,000	459,000	40,500	107,500	129,000	7,327,000

Water Fund (631)

Streets

Hwy 97 Reconstruction I-35 and Hwy 61	*Streets-009	705,000	710,000									1,415,000
CSAH 32 Reconstruction	*Streets-010			700,000								700,000
Streets Total		705,000	710,000	700,000	0	0	0	0	0	0	0	2,115,000

Water Fund

Water Tower Rehab	*Water-022	435,000	455,000								485,000	1,375,000
Water Softner Rehab #1	*Water-016	185,000										185,000
Water - Skid Loader	*Water-011	31,000		32,000		33,000		34,000		35,000		165,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 ¹⁷⁰	Total
Wellhead Protection Plans	*Water-025	25,000	35,000								35,000	95,000
Water Treatment Plant Maintenance	*Water-014		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
Water - Excavator	*Water-012		50,000								70,000	120,000
Water Supply Plans	*Water-024		40,000								50,000	90,000
Well Maintenance	*Water-013		30,000	30,000	35,000	35,000	40,000	40,000	45,000	45,000	50,000	350,000
Water - Trailer	*Water-006		7,000									7,000
Lead/Copper Compliance	*Water-023				250,000			250,000			250,000	750,000
Water - Truck	*Water-002				60,000							60,000
Water - Trailer	*Water-007				7,500							7,500
WTP 1 and 3	*Water-017						500,000					500,000
Water - Trailer	*Water-008						8,000					8,000
WTP 2	*Water-018							500,000				500,000
Water - Truck	*Water-003							67,500				67,500
Water - One Ton Truck	*Water-004								32,000			32,000
Water - Trailer	*Water-009								8,500			8,500
Water Meters	*Water-015									2,500,000		2,500,000
Water - Truck	*Water-001										73,900	73,900
Water - One Ton Truck	*Water-005										50,000	50,000
Water - Trailer	*Water-010										9,000	9,000
	Water Fund Total	676,000	692,000	137,000	427,500	143,000	623,000	966,500	160,500	2,655,000	1,147,900	7,628,400
	Water Fund (631) Total	1,381,000	1,402,000	837,000	427,500	143,000	623,000	966,500	160,500	2,655,000	1,147,900	9,743,400
	GRAND TOTAL	14,762,685	16,849,610	36,575,364	20,650,100	25,936,850	11,573,600	30,170,850	12,558,700	10,219,350	9,220,400	188,517,509

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

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
Sewer Infrastructure Improvements	0	0	0	0	300,000	0	0	0	0	0	300,000
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
Total	0	0	0	400,000	10,300,000	400,000	0	0	0	0	11,100,000

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
Total	0	0	0	400,000	10,300,000	400,000	0	0	0	0	11,100,000

Capital Improvement Plan

Forest Lake, MN

Project # Airport-001
Project Name 2025 Airport Project

Total Project Cost \$555,000	Contact City Engineer
Department Airport	Type Improvement
Category Infrastructure	Useful Life 25

Description

2025 Runway 13/31 300-Foort Estension - Design \$175,000
 2025 TaxiWay A 300-Foot Estension - Desgin \$75,000
 2025 Clear Zone Action Plan \$5,000
 2025 Apron Expansion - Dsign and Construction \$300,000
 Costs above are total project costs with 95% being paid by State totaling \$527,250 and City Share of \$27,750

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Airport	555,000	0	0	0	0	0	0	0	0	0	555,000
Total	555,000	0	0	0	0	0	0	0	0	0	555,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Airport Fund (250)	555,000	0	0	0	0	0	0	0	0	0	555,000
Total	555,000	0	0	0	0	0	0	0	0	0	555,000

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

Description

2026 Runway 13/31 300-Foort Estension - Design \$900,000
 2026 TaxiWay A 300-Foot Estension - 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

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Airport	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000
Total	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Airport Fund (250)	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000
Total	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000

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

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

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Airport	0	0	215,000	0	0	0	0	0	0	0	215,000
Total	0	0	215,000	0	0	0	0	0	0	0	215,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Airport Fund (250)	0	0	215,000	0	0	0	0	0	0	0	215,000
Total	0	0	215,000	0	0	0	0	0	0	0	215,000

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

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

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Airport	0	0	0	500,000	0	0	0	0	0	0	500,000
Total	0	0	0	500,000	0	0	0	0	0	0	500,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Airport Fund (250)	0	0	0	500,000	0	0	0	0	0	0	500,000
Total	0	0	0	500,000	0	0	0	0	0	0	500,000

Capital Improvement Plan

Forest Lake, MN

Project # Airport-005
Project Name 2029 Airport Project

Total Project Cost	\$400,000	Contact	City Engineer
Department	Airport	Type	Improvement
Category	Infrastructure	Useful Life	25

Description

2029 Maintenance Equipment Buildings Construction - \$400,000
 Costs above are total project costs with 95% being paid by State totaling \$380,000 and City Share of \$20,000

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Airport	0	0	0	0	400,000	0	0	0	0	0	400,000
Total	0	0	0	0	400,000	0	0	0	0	0	400,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Airport Fund (250)	0	0	0	0	400,000	0	0	0	0	0	400,000
Total	0	0	0	0	400,000	0	0	0	0	0	400,000

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

Description

Project will restruct 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
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	

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
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	

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

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 warrents replacement.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	27,998	0	0	0	0	0	0	0	0	27,998	50,500
Total	0	27,998	0	0	0	0	0	0	0	0	27,998	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Public Safety Aid (403)	0	27,998	0	0	0	0	0	0	0	0	27,998	50,500
Total	0	27,998	0	0	0	0	0	0	0	0	27,998	

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

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 lifecycle, the playground equipment will be four (4) years past its useful life at time of replacement.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Playground Equipment	0	450,000	0	0	0	0	0	0	0	0	450,000	812,000
Total	0	450,000	0	0	0	0	0	0	0	0	450,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Debt Issuance - Parks	0	450,000	0	0	0	0	0	0	0	0	450,000	812,000
Total	0	450,000	0	0	0	0	0	0	0	0	450,000	

Capital Improvement Plan

Forest Lake, MN

Project # Parks-002
Project Name Beltz Park

Total Project Cost \$1,500,000
Department Parks and Trails Improvements
Category Park Equipment

Contact Public Works Director
Type Playground Replacement
Useful Life 20

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Park Trail Improvements	1,100,000	0	0	400,000	0	0	0	0	0	0	1,500,000
Total	1,100,000	0	0	400,000	0	0	0	0	0	0	1,500,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Park Improvement Fund (203)	1,100,000	0	0	400,000	0	0	0	0	0	0	1,500,000
Total	1,100,000	0	0	400,000	0	0	0	0	0	0	1,500,000

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

Description

City requires Sanitary Sewer Area Charges within their development fees to include offsetting oversizing 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 deadended 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.

Justification

City's oversizing 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.

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

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

Capital Improvement Plan

Forest Lake, MN

Project # Parks-009
Project Name Boat Launch

Total Project Cost \$500,000	Contact Public Works Director
Department Parks and Recreation	Type Park Improvements
Category Park Improvements	Useful Life 20

Description

The Lakeside Memorial Park boat launch is in need of repair, replacement, or relocation.

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	500,000	0	0	0	0	0	0	0	0	500,000
Total	0	500,000	0	0	0	0	0	0	0	0	500,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Debt Issuance - Parks	0	500,000	0	0	0	0	0	0	0	0	500,000
Total	0	500,000	0	0	0	0	0	0	0	0	500,000

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

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.

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

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

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

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Playground Equipment	0	0	0	0	0	0	0	0	0	350,000	350,000	632,000
Total	0	0	0	0	0	0	0	0	0	350,000	350,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Park Improvement Fund (203)	0	0	0	0	0	0	0	0	0	350,000	350,000	632,000
Total	0	0	0	0	0	0	0	0	0	350,000	350,000	

Capital Improvement Plan

Forest Lake, MN

Project # Fire-006
 Project Name Brush 1

Total Project Cost \$224,895
 Department Fire
 Category Vehicles

Contact Fire Chief
 Type Trucks
 Useful Life 20

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.

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
Total	80,145	0	0	0	0	0	0	0	0	0	80,145	

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
Total	80,145	0	0	0	0	0	0	0	0	0	80,145	

Capital Improvement Plan

Forest Lake, MN

Project # Fire-007
 Project Name Brush 2

Total Project Cost \$224,895
 Department Fire
 Category Vehicles

Contact Fire Chief
 Type Trucks
 Useful Life 20

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
Total	80,145	0	0	0	0	0	0	0	0	0	80,145	

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
Total	80,145	0	0	0	0	0	0	0	0	0	80,145	

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

Description

Castlewood Golf Course capital improvements to align with industry standards and aide in ease of maintenance in the future.

Justification

Cart path paving (2030) will help sure greens are kept intact, helping to provide a more professional playing environment.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Golf Course Improvements	0	0	0	0	0	200,000	0	0	0	0	200,000	361,000
Total	0	0	0	0	0	200,000	0	0	0	0	200,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Park Improvement Fund (203)	0	0	0	0	0	200,000	0	0	0	0	200,000	361,000
Total	0	0	0	0	0	200,000	0	0	0	0	200,000	

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

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Sewer Infrastructure Improvements	0	0	400,000	0	0	0	0	0	0	0	400,000
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
Total	100,000	200,000	4,900,000	400,000	0	0	0	0	0	0	5,600,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Improvement Fund (211)	100,000	200,000	1,000,000	400,000	0	0	0	0	0	0	1,700,000
Debt Issuance - Governmental	0	0	2,800,000	0	0	0	0	0	0	0	2,800,000
Sewer Fund (632)	0	0	400,000	0	0	0	0	0	0	0	400,000
Water Fund (631)	0	0	700,000	0	0	0	0	0	0	0	700,000
Total	100,000	200,000	4,900,000	400,000	0	0	0	0	0	0	5,600,000

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

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).

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

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

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

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.

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

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

Capital Improvement Plan

Forest Lake, MN

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

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

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.

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.

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

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

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

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Playground Equipment	0	0	0	0	0	300,000	0	0	0	0	300,000	540,000
Total	0	0	0	0	0	300,000	0	0	0	0	300,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Park Improvement Fund (203)	0	0	0	0	0	300,000	0	0	0	0	300,000	540,000
Total	0	0	0	0	0	300,000	0	0	0	0	300,000	

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

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.

Expenditures		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles		0	8,000	0	0	0	0	0	10,000	0	0	18,000
	Total	0	8,000	0	0	0	0	0	10,000	0	0	18,000

Funding Sources		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)		0	8,000	0	0	0	0	0	10,000	0	0	18,000
	Total	0	8,000	0	0	0	0	0	10,000	0	0	18,000

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

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	0	8,000	0	0	0	0	0	10,000	0	0	18,000
Total	0	8,000	0	0	0	0	0	10,000	0	0	18,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	8,000	0	0	0	0	0	10,000	0	0	18,000
Total	0	8,000	0	0	0	0	0	10,000	0	0	18,000

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

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	0	0	8,500	0	0	0	0	0	10,000	0	18,500
Total	0	0	8,500	0	0	0	0	0	10,000	0	18,500

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	0	8,500	0	0	0	0	0	10,000	0	18,500
Total	0	0	8,500	0	0	0	0	0	10,000	0	18,500

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

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	0	0	8,500	0	0	0	0	0	10,000	0	18,500
Total	0	0	8,500	0	0	0	0	0	10,000	0	18,500

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	0	8,500	0	0	0	0	0	10,000	0	18,500
Total	0	0	8,500	0	0	0	0	0	10,000	0	18,500

Capital Improvement Plan

Forest Lake, MN

Project # Fire-003
 Project Name Electric Fans

Total Project Cost	\$64,062	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Equipment	Useful Life	20

Description

4 Super Vac Battery Operated Electric Fans. Replaces 2 gas powered fans and 2 power cord electric fans. Expected Revenue from sale \$500.

Justification

Battery operated fans would increase our ability to ventilate without introducing CO into the structure. Battery operated fans reduce noise by 90% by eliminating the gas powered engine. Battery operated fans also reduce maintenance cost and the need for gas for the engines or an electrical power source for the corded fans. This would also allow us to ventilate rooms within a structure, a task that is difficult for us to accomplish with current equipment. Both our gas powered and corded fans are over 20 years old.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	22,862	0	0	0	0	0	0	0	0	22,862	41,200
Total	0	22,862	0	0	0	0	0	0	0	0	22,862	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Public Safety Aid (403)	0	22,862	0	0	0	0	0	0	0	0	22,862	41,200
Total	0	22,862	0	0	0	0	0	0	0	0	22,862	

Capital Improvement Plan

Forest Lake, MN

Project # Police-030
Project Name Electronic Digital Fingerprint Machine

Total Project Cost	\$42,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Equipment	Useful Life	7

Description

Electronic Digital Fingerprint Machine. This new machine would replace our manual ink fingerprint pad.

Justification

Requesting an Electronic Digital Fingerprint Machine to replace our manual ink fingerprint equipment. The ink fingerprint is messy, time consuming, and cumbersome to use for our staff. A digital fingerprint machine is an electronic method of capturing a digital image of user fingerprints. Unlike traditional ink-fingerprinting, it does not require people to make manual ink impressions. An electronic fingerprint imaging equipment captures the digital image of the user fingerprint and processes it electronically.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equipment	18,000	0	0	0	0	0	0	24,000	0	0	42,000
Total	18,000	0	0	0	0	0	0	24,000	0	0	42,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Public Safety Aid (403)	18,000	0	0	0	0	0	0	24,000	0	0	42,000
Total	18,000	0	0	0	0	0	0	24,000	0	0	42,000

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

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equipment	20,000	0	0	0	0	0	0	24,600	0	0	44,600
Total	20,000	0	0	0	0	0	0	24,600	0	0	44,600

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Public Safety Aid (403)	20,000	0	0	0	0	0	0	24,600	0	0	44,600
Total	20,000	0	0	0	0	0	0	24,600	0	0	44,600

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

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
Total	0	4,500,000	0	0	0	0	0	0	0	0	4,500,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Improvement Fund (211)	0	4,500,000	0	0	0	0	0	0	0	0	4,500,000
Total	0	4,500,000	0	0	0	0	0	0	0	0	4,500,000

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

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equipment	0	0	42,864	0	0	0	0	0	0	0	42,864	77,400
Total	0	0	42,864	0	0	0	0	0	0	0	42,864	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Public Safety Aid (403)	0	0	42,864	0	0	0	0	0	0	0	42,864	77,400
Total	0	0	42,864	0	0	0	0	0	0	0	42,864	

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

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.

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

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

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

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

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

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

Capital Improvement Plan

Forest Lake, MN

Project # Fire-002
Project Name Fire Hose

Total Project Cost \$60,750
Department Fire
Category Equipment

Contact Fire Chief
Type Equipment
Useful Life 20

Description

Fire Hose replacement.

Justification

Replaces obsolete fire house 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
Total	0	20,000	20,250	20,500	0	0	0	0	0	0	60,750

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
Total	0	20,000	20,250	20,500	0	0	0	0	0	0	60,750

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

Description

Future MSA dollars to match up with Projects to be identified

Justification

City Council Priority

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
Total	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

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
Total	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

Capital Improvement Plan

Forest Lake, MN

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

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

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Sewer Infrastructure Improvements	0	0	0	0	0	0	350,000	0	0	0	350,000
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
Total	0	0	0	0	0	1,000,000	7,500,000	500,000	0	0	9,000,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
Total	0	0	0	0	0	1,000,000	7,500,000	500,000	0	0	9,000,000

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

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.

Justification

Improves safety and traffic flow

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

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

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
Water Fund (631)	705,000	710,000	0	0	0	0	0	0	0	0	1,415,000
Total	1,655,000	1,160,000	0	0	0	0	0	0	0	0	2,815,000

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

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.

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

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

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

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Golf Course Improvements	0	700,000	0	0	0	0	0	0	0	0	700,000	1,265,000
Total	0	700,000	0	0	0	0	0	0	0	0	700,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Park Improvement Fund (203)	0	700,000	0	0	0	0	0	0	0	0	700,000	1,265,000
Total	0	700,000	0	0	0	0	0	0	0	0	700,000	

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

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.

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

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

Capital Improvement Plan

Forest Lake, MN

Project # Parks-007
Project Name Kulenkamp Park Infield Improvements

Total Project Cost	\$1,100,000	Contact	Public Works Director
Department	Parks and Recreation	Type	Park Improvements
Category	Park Improvements	Useful Life	20

Description

Kulenkamp Park's field are in need of infield repair.

Justification

Kulenkamp Park's athletic facilities are used on a daily basis. These facilities are in need of regular, routine repair and improvements.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Park Improvements	100,000	0	0	0	0	0	0	0	1,000,000	0	1,100,000
Total	100,000	0	0	0	0	0	0	0	1,000,000	0	1,100,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
Total	100,000	0	0	0	0	0	0	0	1,000,000	0	1,100,000

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

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000
Total	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000
Total	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000

Capital Improvement Plan

Forest Lake, MN

Project # Parks-010
Project Name Lakeside Memorial Park Shoreline

Total Project Cost \$1,400,000	Contact Public Works Director
Department Parks and Recreation	Type Park Improvements
Category Park Improvements	Useful Life 20

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. Currently, bonds would need to be issued.

Justification
 The Lakeside Memorial Park shoreline seasonally erodes due to the combination of the small rip rap material and lake bounce. This necessitates Public Work's 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.

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

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Debt Issuance - Parks	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000
Total	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000

Capital Improvement Plan

Forest Lake, MN

Project # Parks-011
Project Name Lakeside Memorial Park - Veteran's Memorial

Total Project Cost	\$1,543,000	Contact	Public Works Director
Department	Parks and Recreation	Type	Park Improvements
Category	Park Improvements	Useful Life	20

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.

State Bonding: \$350,000

City Contribution: \$100,000

Veteran's Committe: \$100,000

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Park Improvements	0	550,000	0	0	0	0	0	0	0	0	550,000	993,000
Total	0	550,000	0	0	0	0	0	0	0	0	550,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Park Improvement Fund (203)	0	550,000	0	0	0	0	0	0	0	0	550,000	993,000
Total	0	550,000	0	0	0	0	0	0	0	0	550,000	

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

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
Total	0	0	0	250,000	0	0	250,000	0	0	250,000	750,000

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
Total	0	0	0	250,000	0	0	250,000	0	0	250,000	750,000

Capital Improvement Plan

Forest Lake, MN

Project # Sewer-015
Project Name Lift Stations

Total Project Cost \$2,850,000
Department Sewer Fund
Category Sewer Infrastructure

Contact City Engineer
Type Sewer Infrastructure
Useful Life 30

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.

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

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

Capital Improvement Plan

Forest Lake, MN

Project # Streets-003
Project Name Local Street Maintenance Project

Total Project Cost \$20,195,000	Contact City Engineer
Department Streets	Type Street Improvements
Category Street Construction	Useful Life 20

Description

Local street maintenance projects will include pavement replacement, subgrade spot repairs if necessary, re-establishing the crown, minor storm sewer, sanitary sewer, and watermain gate valves/hydrants rehabs, spot repairs of concrete curb and gutter if roadway already has curb, re-shouldering after pavement replacement if there are no curbs, minor drainage improvements, 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
 Sewer Fund \$25,000
 Tax Levy \$950,000, Levy increase to \$1,000,000 in 2027

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	1,795,000	1,795,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	18,350,000	1,845,000
Total	1,795,000	1,795,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	18,350,000	
Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Improvement Fund (211)	1,795,000	1,795,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	18,350,000	1,845,000
Total	1,795,000	1,795,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	18,350,000	

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

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

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

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

Capital Improvement Plan

Forest Lake, MN

Project # Parks-012
Project Name Manor Park

Total Project Cost \$350,000
Department Parks and Trails Improvements
Category Park Equipment

Contact Public Works Director
Type Playground Replacement
Useful Life 20

Description

Regular/routine replacement of existing playground equipment and updates to pedestrian amenities

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Playground Equipment	125,000	0	0	0	0	0	0	0	0	0	125,000	225,000
Total	125,000	0	0	0	0	0	0	0	0	0	125,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Park Improvement Fund (203)	125,000	0	0	0	0	0	0	0	0	0	125,000	225,000
Total	125,000	0	0	0	0	0	0	0	0	0	125,000	

Capital Improvement Plan Forest Lake, MN

Project # City-005
Project Name Median Landscaping

Total Project Cost \$725,000
Department Streets
Category Downtown Plan Improvements

Contact Public Works Director
Type Improvement
Useful Life 15

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
There is currently not a funding source identified for this project.

Justification

City Council Priority

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Street Improvements	375,000	350,000	0	0	0	0	0	0	0	0	725,000
Total	375,000	350,000	0	0	0	0	0	0	0	0	725,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Improvement Fund (211)	375,000	350,000	0	0	0	0	0	0	0	0	725,000
Total	375,000	350,000	0	0	0	0	0	0	0	0	725,000

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

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.

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

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

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

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.

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

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

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

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
Total	0	0	0	0	0	1,200,000	11,200,000	4,600,000	0	0	17,000,000

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
Total	0	0	0	0	0	1,200,000	11,200,000	4,600,000	0	0	17,000,000

Capital Improvement Plan

Forest Lake, MN

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

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

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.

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
Sewer Infrastructure Improvements	0	0	0	700,000	0	0	0	0	0	0	700,000
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
Total	0	0	300,000	9,600,000	400,000	0	0	0	0	0	10,300,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
Total	0	0	300,000	9,600,000	400,000	0	0	0	0	0	10,300,000

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

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.

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

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
Total	5,900,000	0	0	0	0	0	0	0	0	0	5,900,000

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

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
Total	0	0	0	0	0	0	0	55,000	0	0	55,000	

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
Total	0	0	0	0	0	0	0	55,000	0	0	55,000	

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

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.

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

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

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

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
Total	0	0	120,000	0	0	0	0	139,100	0	0	259,100

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
Total	0	0	120,000	0	0	0	0	139,100	0	0	259,100

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

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
Total	0	130,000	0	0	0	0	150,700	0	0	0	280,700

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
Total	0	130,000	0	0	0	0	150,700	0	0	0	280,700

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

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
Total	115,000	0	0	0	0	133,300	0	0	0	0	248,300

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
Total	115,000	0	0	0	0	133,300	0	0	0	0	248,300

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

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.

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

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

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

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.

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

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

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

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.

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

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

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

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.

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

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
Total	0	0	20,000,000	0	0	0	0	0	0	0	20,000,000

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

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
Total	0	0	0	0	0	0	0	220,000	0	0	220,000	

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
Total	0	0	0	0	0	0	0	220,000	0	0	220,000	

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

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
Total	0	0	90,000	0	0	0	0	0	0	0	90,000	

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
Total	0	0	90,000	0	0	0	0	0	0	0	90,000	

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

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.

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

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

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

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.

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

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

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

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.

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

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

Capital Improvement Plan

Forest Lake, MN

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

Total Project Cost \$140,300	Contact Public Works Director
Department Public Works Equipment	Type Trailers
Category Equipment	Useful Life 20

Description

Purchase of new Patch Trailer to replace:

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
Total	0	0	50,000	0	0	0	0	0	0	0	50,000	

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
Total	0	0	50,000	0	0	0	0	0	0	0	50,000	

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

Description

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

Justification

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

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

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

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

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
Total	0	0	0	0	0	400,000	0	0	0	0	400,000	

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
Total	0	0	0	0	0	400,000	0	0	0	0	400,000	

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

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
Total	0	0	185,000	0	0	0	0	0	0	227,500	412,500

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
Total	0	0	185,000	0	0	0	0	0	0	227,500	412,500

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

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
Total	0	0	0	0	0	0	145,000	0	0	0	145,000	

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
Total	0	0	0	0	0	0	145,000	0	0	0	145,000	

Capital Improvement Plan

Forest Lake, MN

Project # PW-018
Project Name PW - Mechanic Truck

Total Project Cost \$457,000
Department Public Works Equipment
Category Vehicles

Contact Public Works Director
Type Trucks
Useful Life 10

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

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

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	195,000	0	0	195,000	262,000
Total	0	0	0	0	0	0	0	195,000	0	0	195,000	

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

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
Total	80,000	0	0	0	0	0	0	0	0	0	80,000	

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
Total	80,000	0	0	0	0	0	0	0	0	0	80,000	

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

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

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

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	95,000	0	0	0	95,000	127,700
Total	0	0	0	0	0	0	95,000	0	0	0	95,000	

Capital Improvement Plan

Forest Lake, MN

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

Total Project Cost	\$228,500	Contact	Public Works Director
Department	Public Works Equipment	Type	Trucks
Category	Vehicles	Useful Life	10

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

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

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	97,500	0	97,500	131,000
Total	0	0	0	0	0	0	0	0	97,500	0	97,500	

Capital Improvement Plan

Forest Lake, MN

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

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

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

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

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	100,000	100,000	134,400
Total	0	0	0	0	0	0	0	0	0	100,000	100,000	

Capital Improvement Plan

Forest Lake, MN

Project # PW-020
Project Name PW - Plow Truck

Total Project Cost \$908,000	Contact Public Works Director
Department Public Works Equipment	Type Trucks
Category Vehicles	Useful Life 15

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	355,000	0	0	0	0	0	0	355,000	553,000
Total	0	0	0	355,000	0	0	0	0	0	0	355,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	355,000	0	0	0	0	0	0	355,000	553,000
Total	0	0	0	355,000	0	0	0	0	0	0	355,000	

Capital Improvement Plan Forest Lake, MN

Project # PW-021
Project Name PW - Plow Truck

Total Project Cost \$920,900
Department Public Works Equipment
Category Vehicles

Contact Public Works Director
Type Trucks
Useful Life 15

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	360,000	0	0	0	0	0	360,000	560,900
Total	0	0	0	0	360,000	0	0	0	0	0	360,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	360,000	0	0	0	0	0	360,000	560,900
Total	0	0	0	0	360,000	0	0	0	0	0	360,000	

Capital Improvement Plan

Forest Lake, MN

Project # PW-022
Project Name PW - Plow Truck

Total Project Cost \$933,700
Department Public Works Equipment
Category Vehicles

Contact Public Works Director
Type Trucks
Useful Life 15

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	365,000	0	0	0	0	365,000	568,700
Total	0	0	0	0	0	365,000	0	0	0	0	365,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	0	365,000	0	0	0	0	365,000	568,700
Total	0	0	0	0	0	365,000	0	0	0	0	365,000	

Capital Improvement Plan

Forest Lake, MN

Project # PW-023
Project Name PW - Plow Truck

Total Project Cost \$946,500
Department Public Works Equipment
Category Vehicles

Contact Public Works Director
Type Trucks
Useful Life 15

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	0	370,000	0	0	0	370,000	576,500
Total	0	0	0	0	0	0	370,000	0	0	0	370,000	

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	370,000	0	0	0	370,000	576,500
Total	0	0	0	0	0	0	370,000	0	0	0	370,000	

Capital Improvement Plan Forest Lake, MN

Project # PW-024
Project Name PW - Plow Truck

Total Project Cost \$972,000
Department Public Works Equipment
Category Vehicles

Contact Public Works Director
Type Trucks
Useful Life 15

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	0	0	0	380,000	0	380,000	592,000
Total	0	0	0	0	0	0	0	0	380,000	0	380,000	

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	380,000	0	380,000	592,000
Total	0	0	0	0	0	0	0	0	380,000	0	380,000	

Capital Improvement Plan

Forest Lake, MN

Project # PW019
 Project Name PW - Plow Truck

Total Project Cost \$869,800
 Department Public Works Equipment
 Category Vehicles

Contact Public Works Director
 Type Trucks
 Useful Life 15

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	340,000	0	0	0	0	0	0	0	0	0	340,000	529,800
Total	340,000	0	0	0	0	0	0	0	0	0	340,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	340,000	0	0	0	0	0	0	0	0	0	340,000	529,800
Total	340,000	0	0	0	0	0	0	0	0	0	340,000	

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

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
Total	0	125,000	0	0	0	0	0	0	0	0	125,000	

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
Total	0	125,000	0	0	0	0	0	0	0	0	125,000	

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

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
	Total	0	65,000	0	70,000	0	72,500	0	75,000	0	77,500	360,000

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
	Total	0	65,000	0	70,000	0	72,500	0	75,000	0	77,500	360,000

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

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
Total	75,000	0	0	0	85,000	0	0	0	95,000	0	255,000

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
Total	75,000	0	0	0	85,000	0	0	0	95,000	0	255,000

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

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	22,500	0	0	0	22,500	30,200
Total	0	0	0	0	0	0	22,500	0	0	0	22,500	

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	22,500	0	0	0	22,500	30,200
Total	0	0	0	0	0	0	22,500	0	0	0	22,500	

Capital Improvement Plan

Forest Lake, MN

Project # PW-029
Project Name PW - Trailer

Total Project Cost \$58,600	Contact Public Works Director
Department Public Works Equipment	Type Trailers
Category Equipment	Useful Life 10

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	0	25,000	0	25,000	33,600
Total	0	0	0	0	0	0	0	0	25,000	0	25,000	

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	25,000	0	25,000	33,600
Total	0	0	0	0	0	0	0	0	25,000	0	25,000	

Capital Improvement Plan

Forest Lake, MN

Project # PW-027
Project Name PW - Trailer

Total Project Cost \$46,800	Contact Public Works Director
Department Public Works Equipment	Type Trailers
Category Equipment	Useful Life 10

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	20,000	0	0	0	0	0	20,000	26,800
Total	0	0	0	0	20,000	0	0	0	0	0	20,000	

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

Capital Improvement Plan

Forest Lake, MN

Project # PW-026
 Project Name PW - Trailer

Total Project Cost	\$41,000	Contact	Public Works Director
Department	Public Works Equipment	Type	Trailers
Category	Equipment	Useful Life	10

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	17,500	0	0	0	0	0	0	0	17,500	23,500
Total	0	0	17,500	0	0	0	0	0	0	0	17,500	

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

Capital Improvement Plan

Forest Lake, MN

Project # PW-025
Project Name PW - Trailer

Total Project Cost \$35,150
Department Public Works Equipment
Category Equipment

Contact Public Works Director
Type Trailers
Useful Life 10

Description

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

303	2002	Felling	Trailer	185953	5FTDE292121017766
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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
Total	15,000	0	0	0	0	0	0	0	0	0	15,000	

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
Total	15,000	0	0	0	0	0	0	0	0	0	15,000	

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

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
Total	0	0	0	62,500	0	0	0	0	0	0	62,500	

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
Total	0	0	0	62,500	0	0	0	0	0	0	62,500	

Capital Improvement Plan

Forest Lake, MN

Project # PW-002
 Project Name PW - Truck

Total Project Cost \$134,750
 Department Public Works Equipment
 Category Vehicles

Contact Public Works Director
 Type Trucks
 Useful Life 10

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
Total	0	57,500	0	0	0	0	0	0	0	0	57,500	

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
Total	0	57,500	0	0	0	0	0	0	0	0	57,500	

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

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
Total	55,000	0	0	0	0	0	0	0	0	0	55,000	

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
Total	55,000	0	0	0	0	0	0	0	0	0	55,000	

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

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

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

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

Capital Improvement Plan

Forest Lake, MN

Project # PW-005
 Project Name PW - Truck

Total Project Cost \$152,400
 Department Public Works Equipment
 Category Vehicles

Contact Public Works Director
 Type Trucks
 Useful Life 10

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
Total	0	0	0	0	65,000	0	0	0	0	0	65,000	

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
Total	0	0	0	0	65,000	0	0	0	0	0	65,000	

Capital Improvement Plan

Forest Lake, MN

Project # PW-006
 Project Name PW - Truck

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

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
Total	0	0	0	0	0	67,500	0	0	0	0	67,500	

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
Total	0	0	0	0	0	67,500	0	0	0	0	67,500	

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

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
Total	0	0	0	0	0	0	70,000	0	0	0	70,000	

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
Total	0	0	0	0	0	0	70,000	0	0	0	70,000	

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

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
Total	0	0	0	0	0	0	0	72,500	0	0	72,500	

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
Total	0	0	0	0	0	0	0	72,500	0	0	72,500	

Capital Improvement Plan

Forest Lake, MN

Project # PW-009
 Project Name PW - Truck

Total Project Cost \$175,800
 Department Public Works Equipment
 Category Vehicles

Contact Public Works Director
 Type Trucks
 Useful Life 10

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	0	0	0	0	0	0	0	75,000	0	75,000	100,800
Total	0	0	0	0	0	0	0	0	75,000	0	75,000	

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
Total	0	0	0	0	0	0	0	0	75,000	0	75,000	

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

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
Total	0	0	0	0	0	0	0	0	0	77,500	77,500	

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
Total	0	0	0	0	0	0	0	0	0	77,500	77,500	

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

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
Total	0	0	20,000	0	0	0	0	0	0	0	20,000	

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
Total	0	0	20,000	0	0	0	0	0	0	0	20,000	

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

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.

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

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

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

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.

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

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

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

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.

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

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

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

Description

Motorolla 800 MHZ portable radios (3 Per Year)

Justification

Replaces 3 Motorola portable radios per year. Radio replacement due to non supported outdated radios.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equipment	18,250	18,500	18,750	19,000	19,250	19,500	19,750	20,000	20,250	20,500	193,750
Total	18,250	18,500	18,750	19,000	19,250	19,500	19,750	20,000	20,250	20,500	193,750

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
Total	18,250	18,500	18,750	19,000	19,250	19,500	19,750	20,000	20,250	20,500	193,750

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

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
Total	0	0	0	300,000	300,000	0	0	0	0	0	600,000

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
Total	0	0	0	300,000	300,000	0	0	0	0	0	600,000

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

Description

Regular, routine replacemtn of existing playground equipment and updates to pedestrian ammenities.

Justification

Schilling Park's playground equipment was installed in 2005. With a 20-year lifespan, 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).

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Playground Equipment	0	0	0	0	0	0	0	0	350,000	0	350,000	632,000
Total	0	0	0	0	0	0	0	0	350,000	0	350,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Park Improvement Fund (203)	0	0	0	0	0	0	0	0	350,000	0	350,000	632,000
Total	0	0	0	0	0	0	0	0	350,000	0	350,000	

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

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.

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

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

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

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.

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

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

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

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

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

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

Capital Improvement Plan

Forest Lake, MN

Project # Sewer-012
Project Name Sewer - Excavator

Total Project Cost \$120,000	Contact Public Works Director
Department Sewer Fund	Type Machinery
Category Machinery	Useful Life 10

Description

Purchase of new excavator to replace existing:

Unit #	Year	Make	Model	Serial #	Description
404	2019	Cat	308	FJX13424	Excavator

Estimated trade-in value: \$20,000

Justification

PW purchases excavator 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	50,000	0	0	0	0	0	0	0	70,000	120,000
Total	0	50,000	0	0	0	0	0	0	0	70,000	120,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Sewer Fund (632)	0	50,000	0	0	0	0	0	0	0	70,000	120,000
Total	0	50,000	0	0	0	0	0	0	0	70,000	120,000

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

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
Total	530,000	0	0	600,000	0	0	615,000	0	0	630,000	2,375,000

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
Total	530,000	0	0	600,000	0	0	615,000	0	0	630,000	2,375,000

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

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
Total	0	0	0	0	0	0	0	0	0	50,000	50,000	

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
Total	0	0	0	0	0	0	0	0	0	50,000	50,000	

Capital Improvement Plan

Forest Lake, MN

Project # Sewer-005
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

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
Total	0	0	0	0	0	0	0	0	0	50,000	50,000	

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
Total	0	0	0	0	0	0	0	0	0	50,000	50,000	

Capital Improvement Plan

Forest Lake, MN

Project # Sewer-011
 Project Name Sewer - Skid Loader

Total Project Cost \$165,000 Department Sewer Fund
 Type Machinery Category Machinery
 Useful Life 10

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

Estimated trade-in value: \$17,000

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	31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000
Total	31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000

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
Total	31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000

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

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
Total	0	0	0	0	0	225,000	0	0	0	0	225,000	

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
Total	0	0	0	0	0	225,000	0	0	0	0	225,000	

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

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
Total	0	0	0	0	0	0	0	8,500	0	0	8,500	

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

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

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
Total	0	7,000	0	0	0	0	0	0	0	0	7,000	

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
Total	0	7,000	0	0	0	0	0	0	0	0	7,000	

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

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
Total	0	0	0	7,500	0	0	0	0	0	0	7,500	

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

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

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
Total	0	0	0	0	0	8,000	0	0	0	0	8,000	

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

Capital Improvement Plan

Forest Lake, MN

Project # Sewer-010
Project Name Sewer - Trailer

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

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	0	0	9,000	9,000	10,900
Total	0	0	0	0	0	0	0	0	0	9,000	9,000	

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
Total	0	0	0	0	0	0	0	0	0	9,000	9,000	

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

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
Total	0	0	0	0	0	0	0	70,000	0	0	70,000	

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
Total	0	0	0	0	0	0	0	70,000	0	0	70,000	

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

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
Total	0	0	0	0	62,500	0	0	0	0	0	62,500	

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
Total	0	0	0	0	62,500	0	0	0	0	0	62,500	

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

Description

Purchase of new pickup truck to replace:

117	2016	GMC	Pickup	949724	1GT02REG1GZ274060
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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
Total	0	56,250	0	0	0	0	0	0	0	0	56,250	

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
Total	0	56,250	0	0	0	0	0	0	0	0	56,250	

Capital Improvement Plan

Forest Lake, MN

Project # Sewer-013
Project Name Sewer - Vacuum Truck

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

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.

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

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	650,000	650,000	873,500
Total	0	0	0	0	0	0	0	0	0	650,000	650,000	

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

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).

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Playground Equipment	0	0	0	0	0	0	0	0	50,000	0	50,000
Total	0	0	0	0	0	0	0	0	50,000	0	50,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Park Improvement Fund (203)	0	0	0	0	0	0	0	0	50,000	0	50,000
Total	0	0	0	0	0	0	0	0	50,000	0	50,000

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

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Playground Equipment	0	0	350,000	0	0	0	0	0	0	0	350,000	632,000
Total	0	0	350,000	0	0	0	0	0	0	0	350,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Park Improvement Fund (203)	0	0	350,000	0	0	0	0	0	0	0	350,000	632,000
Total	0	0	350,000	0	0	0	0	0	0	0	350,000	

Capital Improvement Plan

Forest Lake, MN

Project # Parks-013
Project Name Shields Lake Park

Total Project Cost \$1,120,000	Contact Public Works Director
Department Parks and Recreation	Type Park Improvements
Category Park Improvements	Useful Life 20

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.

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

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

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

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Playground Equipment	0	0	0	0	0	0	0	300,000	0	0	300,000	540,000
Total	0	0	0	0	0	0	0	300,000	0	0	300,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Park Improvement Fund (203)	0	0	0	0	0	0	0	300,000	0	0	300,000	540,000
Total	0	0	0	0	0	0	0	300,000	0	0	300,000	

Capital Improvement Plan Forest Lake, MN

Project # Police-010
Project Name Speed Trailer

Total Project Cost	\$70,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Equipment	Useful Life	8

Description

2025 SMART-850 speed trailer (or similar type of equipment). Our current speed trailer was purchased in 2016 and has an approximate life expectancy of 8 - 10 years. 2016 SMART-850 with VIN 1R9BR091XGJ482146. Purchase a new speed trailer in 2025 for approximately \$30,000.00.

Justification

Our current current speed trailer will be nine years old in 2025 and has needed maintenance/repairs to it the past two years. The manufacturer no longer makes parts for the current speed trailer and it is no longer under warranty. The speed trailer has been well received in the community and is utilized during the spring, summer, and fall months. We do not believe we could get very much for selling the current speed trailer, but would attempt to sell it at auction or donate it to another agency.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equipment	30,000	0	0	0	0	0	0	0	40,000	0	70,000
Total	30,000	0	0	0	0	0	0	0	40,000	0	70,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	30,000	0	0	0	0	0	0	0	40,000	0	70,000
Total	30,000	0	0	0	0	0	0	0	40,000	0	70,000

Capital Improvement Plan Forest Lake, MN

Project # Police-019
Project Name Squad #2002

Total Project Cost	\$185,000	Contact	Police Chief
Department	Police	Type	Squad Car
Category	Vehicles	Useful Life	5

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 replacement 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.

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
	Total	0	0	85,000	0	0	0	0	100,000	0	0	185,000

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
	Total	0	0	85,000	0	0	0	0	100,000	0	0	185,000

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

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 replacement 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
	Total	0	0	0	90,000	0	0	0	0	105,000	0	195,000

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
	Total	0	0	0	90,000	0	0	0	0	105,000	0	195,000

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

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
Total	70,000	0	0	0	0	85,000	0	0	0	0	155,000

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
Total	70,000	0	0	0	0	85,000	0	0	0	0	155,000

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

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 replacement 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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	0	77,000	0	0	0	0	90,000	0	0	0	167,000
Total	0	77,000	0	0	0	0	90,000	0	0	0	167,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	77,000	0	0	0	0	90,000	0	0	0	167,000
Total	0	77,000	0	0	0	0	90,000	0	0	0	167,000

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

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 replacement 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.

Expenditures		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles		0	77,000	0	0	0	0	90,000	0	0	0	167,000
	Total	0	77,000	0	0	0	0	90,000	0	0	0	167,000

Funding Sources		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)		0	77,000	0	0	0	0	90,000	0	0	0	167,000
	Total	0	77,000	0	0	0	0	90,000	0	0	0	167,000

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

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 replacement 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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	0	77,000	0	0	0	0	90,000	0	0	0	167,000
Total	0	77,000	0	0	0	0	90,000	0	0	0	167,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	77,000	0	0	0	0	90,000	0	0	0	167,000
Total	0	77,000	0	0	0	0	90,000	0	0	0	167,000

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

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
Total	70,000	0	0	0	0	85,000	0	0	0	0	155,000

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
Total	70,000	0	0	0	0	85,000	0	0	0	0	155,000

Capital Improvement Plan Forest Lake, MN

Project # Police-020
Project Name Squad #2016

Total Project Cost	\$185,000	Contact	Police Chief
Department	Police	Type	Squad Car
Category	Vehicles	Useful Life	5

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
	Total	0	0	85,000	0	0	0	0	100,000	0	0	185,000

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
	Total	0	0	85,000	0	0	0	0	100,000	0	0	185,000

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

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 replacment cycle for patrol vehicles is 5 years or 100,000 miles, whichever comes first. Our 2021 Ford Transit Van is rarely utilized throughtout 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
Total	0	0	0	0	0	0	200,000	0	0	0	200,000	

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
Total	0	0	0	0	0	0	200,000	0	0	0	200,000	

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

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
Total	0	0	85,000	0	0	0	0	100,000	0	0	185,000

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
Total	0	0	85,000	0	0	0	0	100,000	0	0	185,000

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

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
Total	0	0	85,000	0	0	0	0	0	0	110,000	195,000

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
Total	0	0	85,000	0	0	0	0	0	0	110,000	195,000

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

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 replacement 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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	70,000	0	0	0	0	0	0	90,000	0	0	160,000
Total	70,000	0	0	0	0	0	0	90,000	0	0	160,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	70,000	0	0	0	0	0	0	90,000	0	0	160,000
Total	70,000	0	0	0	0	0	0	90,000	0	0	160,000

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

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
Total	0	0	0	90,000	0	0	0	0	105,000	0	195,000

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
Total	0	0	0	90,000	0	0	0	0	105,000	0	195,000

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

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 replacement 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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Vehicles	0	0	0	0	0	95,000	0	0	0	0	95,000
Total	0	0	0	0	0	95,000	0	0	0	0	95,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	0	0	0	0	95,000	0	0	0	0	95,000
Total	0	0	0	0	0	95,000	0	0	0	0	95,000

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

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 replacement 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.

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
Total	0	0	0	90,000	0	0	0	0	105,000	0	195,000

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
Total	0	0	0	90,000	0	0	0	0	105,000	0	195,000

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

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 replacement 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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Vehicles	0	0	0	0	0	98,000	0	0	0	0	98,000	110,000
Total	0	0	0	0	0	98,000	0	0	0	0	98,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Capital Equipment Replacement Fund (401)	0	0	0	0	0	98,000	0	0	0	0	98,000	110,000
Total	0	0	0	0	0	98,000	0	0	0	0	98,000	

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

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.

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

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	0	0	0	110,000	0	0	0	0	140,000	0	250,000
Total	0	0	0	110,000	0	0	0	0	140,000	0	250,000

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

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 accommodate additional passive and/or active recreation needs as identified in the Parks, Trails & Open Space Master Plan (adopted June, 2014).

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Playground Equipment	0	0	0	850,000	0	0	0	0	0	0	850,000	1,535,000
Total	0	0	0	850,000	0	0	0	0	0	0	850,000	

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Park Improvement Fund (203)	0	0	0	850,000	0	0	0	0	0	0	850,000	1,535,000
Total	0	0	0	850,000	0	0	0	0	0	0	850,000	

Capital Improvement Plan

Forest Lake, MN

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

Total Project Cost \$5,700,000	Contact Public Works Director
Department Surface Water Fund	Type Improvement
Category Surface Water Management Improvements	Useful Life 25

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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equipment	0	0	5,700,000	0	0	0	0	0	0	0	5,700,000
Total	0	0	5,700,000	0	0	0	0	0	0	0	5,700,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Surface Water Fund (205)	0	0	5,700,000	0	0	0	0	0	0	0	5,700,000
Total	0	0	5,700,000	0	0	0	0	0	0	0	5,700,000

Capital Improvement Plan

Forest Lake, MN

Project # Police-011
 Project Name SWAT Bearcat

Total Project Cost	\$75,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Equipment	Useful Life	8

Description

SWAT Bearcat maintenance & repairs at approximately \$25,000.00.

Justification

The Forest Lake Police Department currently partners with the Washington County SWAT Team and we have three police officers who assigned to the SWAT Team. All law enforcement agencies assigned to the SWAT Team share the costs associated with uniforms, equipment, training costs, etc. The current SWAT Bearcat is projected to need extensive maintenance & repairs in 2025. Each agency has been notified of their cost share projections associated with this. FLPD cost share is projected at \$25,000.00.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equipment	25,000	0	0	0	0	50,000	0	0	0	0	75,000
Total	25,000	0	0	0	0	50,000	0	0	0	0	75,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Equipment Replacement Fund (401)	25,000	0	0	0	0	50,000	0	0	0	0	75,000
Total	25,000	0	0	0	0	50,000	0	0	0	0	75,000

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

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
Total	0	0	0	400,000	0	0	0	0	0	0	400,000	

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
Total	0	0	0	400,000	0	0	0	0	0	0	400,000	

Capital Improvement Plan

Forest Lake, MN

Project # SWM-012
Project Name SWM - Excavator

Total Project Cost	\$120,000	Contact	Public Works Director
Department	Surface Water Fund	Type	Machinery
Category	Machinery	Useful Life	10

Description

Purchase of new excavator to replace existing:

Unit #	Year	Make	Model	Serial #	Description
404	2019	Cat	308	FJX13424	Excavator

Estimated trade-in value: \$20,000

Justification

PW purchases excavator 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	50,000	0	0	0	0	0	0	0	70,000	120,000
Total	0	50,000	0	0	0	0	0	0	0	70,000	120,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Surface Water Fund (205)	0	50,000	0	0	0	0	0	0	0	70,000	120,000
Total	0	50,000	0	0	0	0	0	0	0	70,000	120,000

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

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
Total	0	200,000	0	0	0	0	0	0	0	0	200,000	

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
Total	0	200,000	0	0	0	0	0	0	0	0	200,000	

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

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
Total	0	0	0	0	0	0	425,000	0	0	0	425,000	

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
Total	0	0	0	0	0	0	425,000	0	0	0	425,000	

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

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
Total	0	0	0	0	0	0	0	32,000	0	0	32,000	

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

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

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
Total	0	0	0	0	0	0	0	0	0	50,000	50,000	

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

Capital Improvement Plan Forest Lake, MN

Project # SWM-011
Project Name SWM - Skid Loader

Total Project Cost \$165,000 Department Surface Water Fund
Category Machinery Useful Life 10

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

Estimated trade-in value: \$17,000

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		31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000
	Total	31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000

Funding Sources		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Surface Water Fund (205)		31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000
	Total	31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000

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

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
Total	0	0	0	0	0	8,000	0	0	0	0	8,000	

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
Total	0	0	0	0	0	8,000	0	0	0	0	8,000	

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

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	0	0	9,000	9,000	10,900
Total	0	0	0	0	0	0	0	0	0	9,000	9,000	

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

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

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
Total	0	0	0	7,500	0	0	0	0	0	0	7,500	

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
Total	0	0	0	7,500	0	0	0	0	0	0	7,500	

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

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
Total	0	7,000	0	0	0	0	0	0	0	0	7,000	

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
Total	0	7,000	0	0	0	0	0	0	0	0	7,000	

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

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
Total	0	0	0	0	0	0	0	8,500	0	0	8,500	

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

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

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

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

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

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

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

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
Total	0	0	57,500	0	0	0	0	0	0	0	57,500	

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
Total	0	0	57,500	0	0	0	0	0	0	0	57,500	

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

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
Total	0	0	0	0	0	65,000	0	0	0	0	65,000	

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
Total	0	0	0	0	0	65,000	0	0	0	0	65,000	

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

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.

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

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

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

Description

Castlewood Golf Course capital improvements to align with industry standards.

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
Total	80,000	0	0	0	0	0	0	0	0	0	80,000	

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
Total	80,000	0	0	0	0	0	0	0	0	0	80,000	

Capital Improvement Plan

Forest Lake, MN

Project # Parks-019
Project Name Tower Park

Total Project Cost \$3,000,000
Department Parks and Trails Improvements
Category Park Improvements

Contact Public Works Director
Type Park Improvements
Useful Life 20

Description

Redevelopment of Tower Park's existing rinks and add in new fields, splash pad, skate park, pavillion, and playground.

Justification

As the City seeks to develop a new Public Works facility, the existing Tower Park will become vacant. Though the 2014 Parks, Trails and Open Space Plan calls for the selling of the Public Works site, planning for the draft Plan update revealed community need for additional recreational ammenities to serve the community and those in this neighborhood who have limited access to City parks.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Playground Equipment	0	0	0	0	0	0	1,500,000	1,500,000	0	0	3,000,000
Total	0	0	0	0	0	0	1,500,000	1,500,000	0	0	3,000,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Park Improvement Fund (203)	0	0	0	0	0	0	1,500,000	1,500,000	0	0	3,000,000
Total	0	0	0	0	0	0	1,500,000	1,500,000	0	0	3,000,000

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

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
Total	80,145	0	0	0	0	0	0	0	0	0	80,145	

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
Total	80,145	0	0	0	0	0	0	0	0	0	80,145	

Capital Improvement Plan

Forest Lake, MN

Project # Police-009
 Project Name UTV

Total Project Cost	\$60,000	Contact	Police Chief
Department	Police	Type	Trucks
Category	Vehicles	Useful Life	8

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	10,000	0	60,000
	Total	0	0	0	50,000	0	0	0	0	10,000	0	60,000

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	10,000	0	60,000
	Total	0	0	0	50,000	0	0	0	0	10,000	0	60,000

Capital Improvement Plan

Forest Lake, MN

Project # Water-012
Project Name Water - Excavator

Total Project Cost	\$120,000	Contact	Public Works Director
Department	Water Fund	Type	Machinery
Category	Machinery	Useful Life	10

Description

Purchase of new excavator to replace existing:

Unit #	Year	Make	Model	Serial #	Description
404	2019	Cat	308	FJX13424	Excavator

Estimated trade-in value: \$20,000

Justification

PW purchases excavator 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	50,000	0	0	0	0	0	0	0	70,000	120,000
Total	0	50,000	0	0	0	0	0	0	0	70,000	120,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Fund (631)	0	50,000	0	0	0	0	0	0	0	70,000	120,000
Total	0	50,000	0	0	0	0	0	0	0	70,000	120,000

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

Description
 Replace water meters Citywide.

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

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

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	2,500,000	0	2,500,000	3,895,000
Total	0	0	0	0	0	0	0	0	2,500,000	0	2,500,000	

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

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
Total	0	0	0	0	0	0	0	0	0	50,000	50,000	

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
Total	0	0	0	0	0	0	0	0	0	50,000	50,000	

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

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
Total	0	0	0	0	0	0	0	32,000	0	0	32,000	

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
Total	0	0	0	0	0	0	0	32,000	0	0	32,000	

Capital Improvement Plan

Forest Lake, MN

Project # Water-011
 Project Name Water - Skid Loader

Total Project Cost \$165,000 Department Water Fund
 Type Machinery Category Machinery
 Useful Life 10

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

Estimated trade-in value: \$17,000

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	31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000
Total	31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Fund (631)	31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000
Total	31,000	0	32,000	0	33,000	0	34,000	0	35,000	0	165,000

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

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.

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

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

Capital Improvement Plan

Forest Lake, MN

Project # Water-024
Project Name Water Supply Plans

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

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.

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

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

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

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.

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

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

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

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
Total	0	0	0	0	0	0	0	8,500	0	0	8,500	

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
Total	0	0	0	0	0	0	0	8,500	0	0	8,500	

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

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
Total	0	7,000	0	0	0	0	0	0	0	0	7,000	

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
Total	0	7,000	0	0	0	0	0	0	0	0	7,000	

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

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
Total	0	0	0	7,500	0	0	0	0	0	0	7,500	

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

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

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
Total	0	0	0	0	0	8,000	0	0	0	0	8,000	

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
Total	0	0	0	0	0	8,000	0	0	0	0	8,000	

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

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	0	0	9,000	9,000	10,900
Total	0	0	0	0	0	0	0	0	0	9,000	9,000	

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	9,000	9,000	10,900
Total	0	0	0	0	0	0	0	0	0	9,000	9,000	

Capital Improvement Plan

Forest Lake, MN

Project # Water-014
Project Name Water Treatment Plant Maintenance

Total Project Cost	\$675,000	Contact	Public Works Director
Department	Water Fund	Type	Maintenance
Category	Water Infrastructure		

Description

Inspections/Maintenance on Chemical Feed, HSP, Filters, Softeners, Ect.

Justification

City of forest Lake has lacked a maintenance program for WTPs. This funding will ensure efficiency at the plants and reduce downtime.

Expenditures		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Infrastructure Improvements		0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
	Total	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000

Funding Sources		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Fund (631)		0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
	Total	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000

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

Description

Purchase of new pickup truck in accordance with staffing plan.

Justification

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

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

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

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

Description

Purchase of new pickup truck to replace:

115	2015	GMC	Pickup	941791	1GTV2TEH2FZ343459
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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
	Total	0	0	0	0	0	0	0	0	0	73,900	73,900

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
	Total	0	0	0	0	0	0	0	0	0	73,900	73,900

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

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
Total	0	0	0	0	0	0	67,500	0	0	0	67,500	

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
Total	0	0	0	0	0	0	67,500	0	0	0	67,500	

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

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
Total	25,000	35,000	0	0	0	0	0	0	0	35,000	95,000

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
Total	25,000	35,000	0	0	0	0	0	0	0	35,000	95,000

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.

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

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

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

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.

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

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

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

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.

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

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