

Project Name: **Field St ROW & Construction 7th Ave to 16th Ave SE**

Project Code: **ENG-1544**

Department/Division: **Engineer - Corridors**

Strategic Goal: **Infrastructure**

Description: Construction and right of way acquisition - 7th Avenue to 16th Avenue

Purpose/Justification: Right of way acquisition and construction of Field Street from 7th Avenue to 16th Avenue with a new connection on 12th Avenue. The corridor will provide the southern access for the Graceview and Pond View developments. The road is envisioned to be constructed as two lane parkway with a center boulevard. In the future, when traffic volumes increase, the southern lanes and median could be added. The APO has a request in for federal transportation funds, but the project did not get included in the transportation bill. Since the street has regional significance as the southern bypass loop around the City, half cent sales tax revenue can be used to construct this road. Deferred assessments to the south of the road are also considered for this project. In the future, the street is anticipated to connect to 20th Avenue to the east and the proposed Gateway Commons area near I-94 to the west. The projected costs include debt levy and half cent sales

Funding Priority:	1	Year originally proposed:	2008	Land:	\$0
Effect on Ops Budget:	\$5,694,000			Construction:	\$6,313,000
Notes:	new-43120-530 E200-43120-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$6,313,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$1,525,200	\$1,525,200
MSAS Highway Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Sales Tax Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$3,787,800	\$3,787,800
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$6,313,000	\$6,313,000

Map of Project Area:

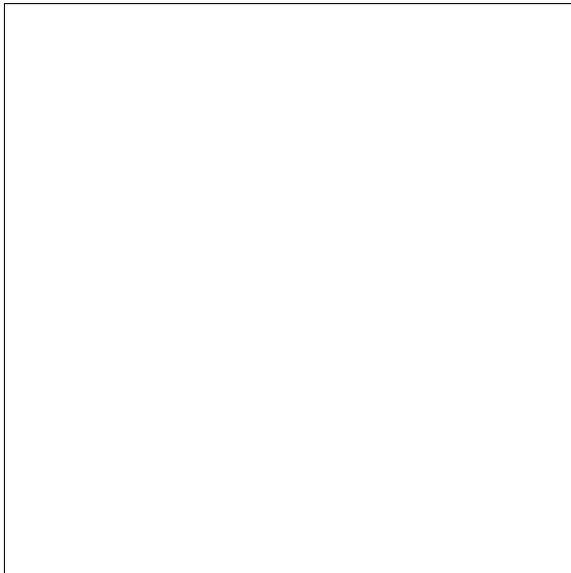
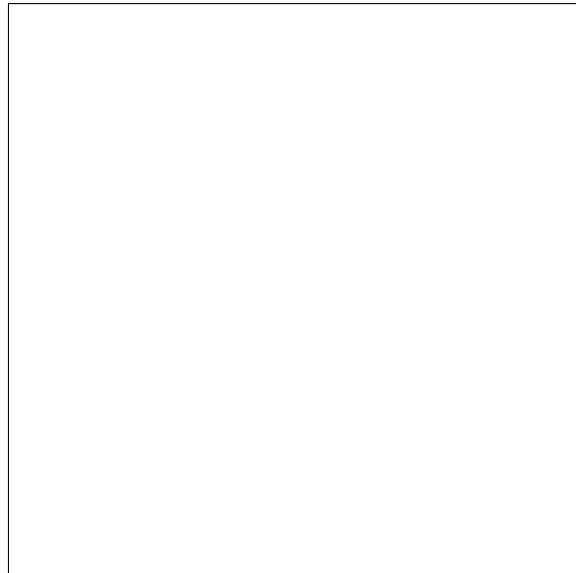


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Project Name: **Field St ROW & Construction Dale St to 290th St**

Project Code: **ENG-1547**

Department/Division: **Engineer - Corridors**

Strategic Goal: **Infrastructure**

Description: **Corridor Construction - Rassier Property to 290th Street**

Purpose/
Justification: This plan provides for an extension of 20th Avenue for future transportation corridor. The estimate is based on constructing 5300 lineal feet of 44' roadway from the Rassier property to 290th Street.

Funding Priority:	1	Year originally proposed:	2012	Land:	\$0
Effect on Ops Budget:	\$4,256,000			Construction:	\$4,256,000
Notes:	new-43120-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$4,256,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$4,256,000	\$4,256,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$4,256,000	\$4,256,000

Map of Project Area:

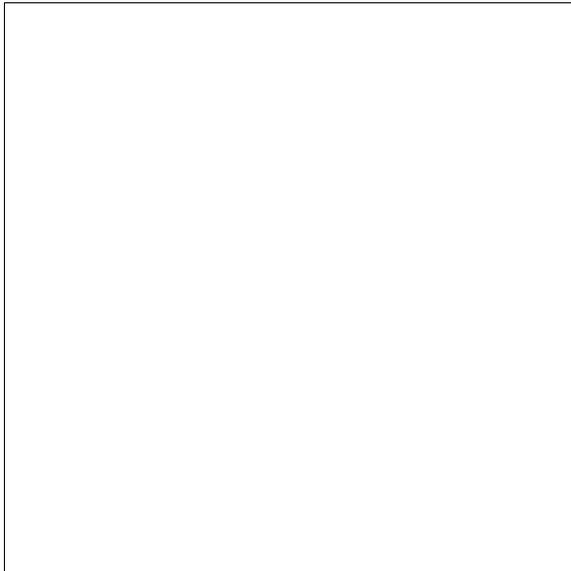
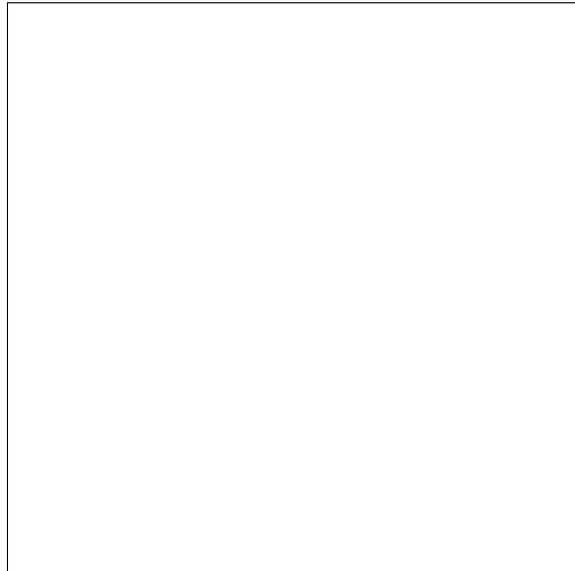


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Project Name: **Jade Road Extension, Phase I**

Project Code: **ENG-1523**

Department/Division: **Engineer - Corridors**

Strategic Goal: **Infrastructure**

Description: **Street Construction - CR121 (Jade Road) to 91st Ave**

Purpose/Justification: **The plan proposes an east-west connection from CR121 to the proposed 20th Avenue Corridor. It provides the first leg of a 4200 lineal foot three lane road, curb & gutter construction with storm sewer, a sidewalk or trail behind the back of the curb, and turn lanes off of CR121. CLC Partners, LLC requested staff to review sewer and street construction to extend the Rivers Bend development to the east.**

Funding Priority:	1	Year originally proposed:	2012	Land:	\$0
Effect on Ops Budget:	\$1,600,000			Construction:	\$1,600,000
Notes:	new-43120-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$1,600,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000

Map of Project Area:

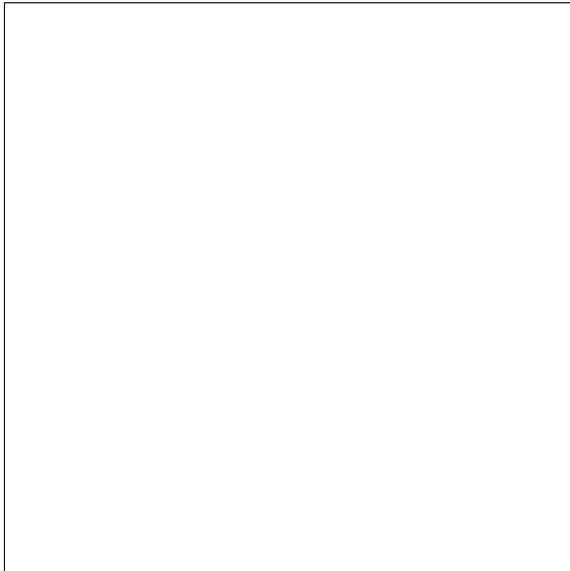
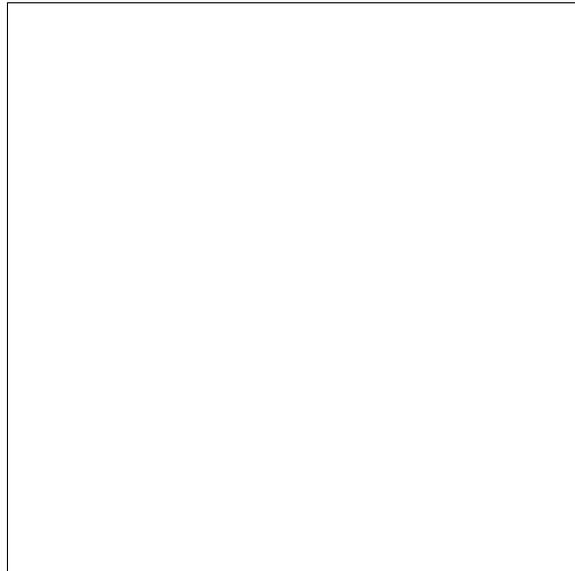


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Project Name: **Jade Road Extension, Phase II**

Project Code: **ENG-2201**

Department/Division: **Engineer - Corridors**

Strategic Goal: **Infrastructure**

Description: Street Construction - 91st Ave to 20th Ave SE

Purpose/
Justification: The plan proposes an east-west connection from CR121 to the proposed 20th Avenue Corridor. It provides the second leg of a 4200 lineal foot three lane road, curb & gutter construction with storm sewer, a sidewalk or trail behind the back of the curb, and turn lanes off of CR121.

Funding Priority:	1	Year originally proposed:	2022	Land:	\$0
Effect on Ops Budget:	\$2.75M			Construction:	\$2,750,000
Notes:	eNEW-43120-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$2,750,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000

Map of Project Area:

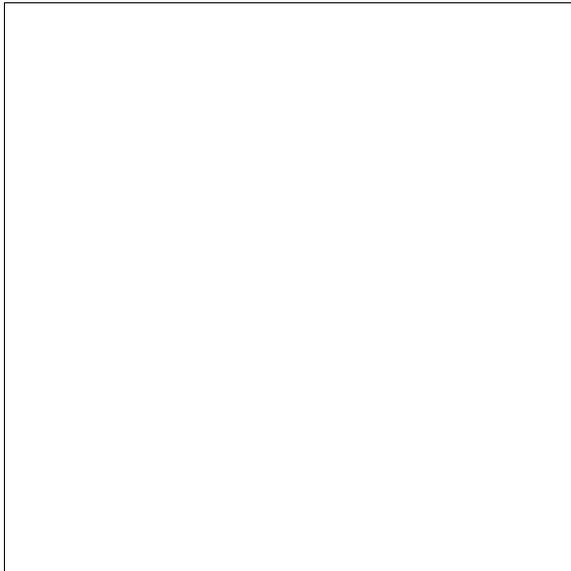
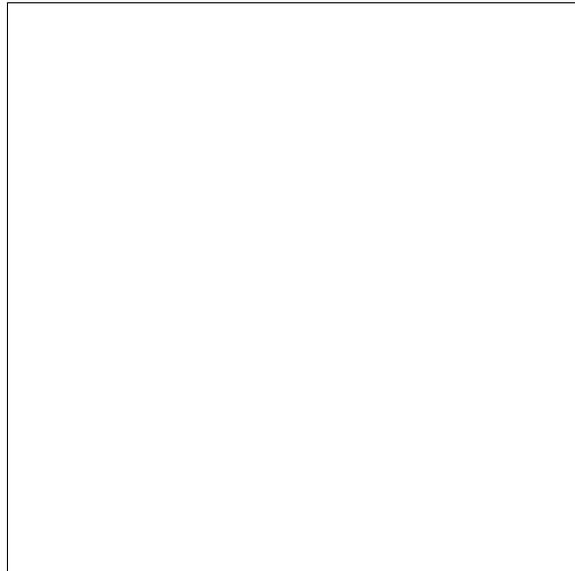


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Project Name: **North Corridor EIS**

Project Code: **ENG-1513**

Department/Division: **Engineer - Corridors**

Strategic Goal: **Infrastructure**

Description: EIS for North Corridor

Purpose/Justification: Tier I Environmental documentation CR133 to CSAH 3 - based on APO 2010-2013 Transportation Improvement Program (TIP). The scoping document was going to be completed in 2012, but has been suspended since federal funding was not included in the 2010 transportation bond for the EIS document. The project is not a "financially constrained" project in the APOs 2035 Transportation Plan; therefore, the Federal Highway Administration will not consider the environmental document. Council tabled the document due to unknown funding.

Funding Priority:	1	Year originally proposed:	2012	Land:	\$0
Effect on Ops Budget:	\$485,000			Construction:	\$0
Notes:	new-43120-530			Consulting:	\$485,000
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$485,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$97,000	\$97,000
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$388,000	\$388,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$485,000	\$485,000

Map of Project Area:

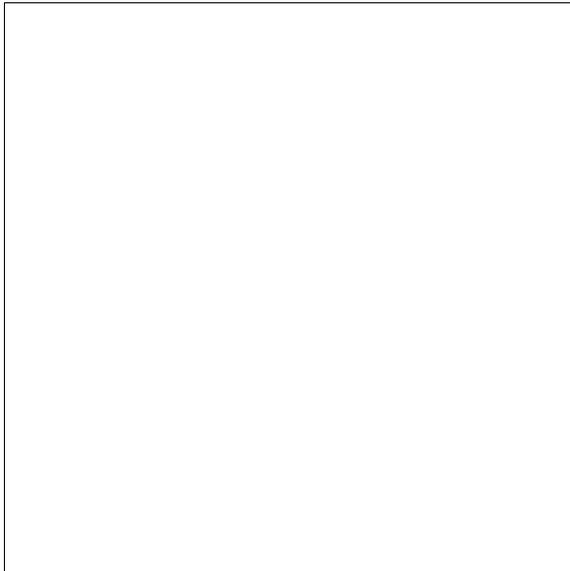
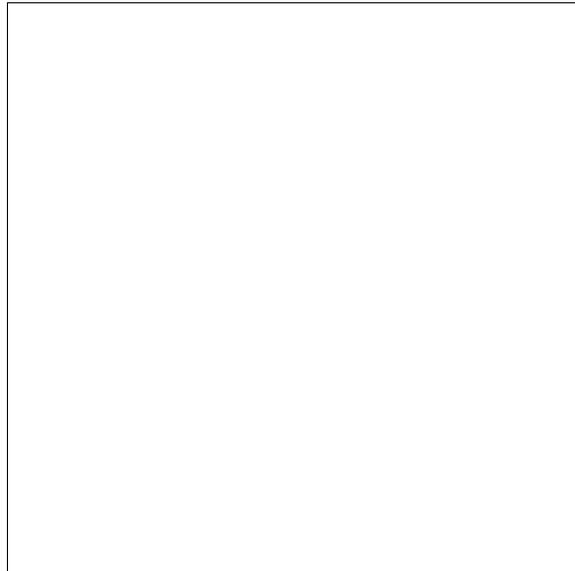


Image of Project:



Project Name: **North Corridor ROW and Construction**

Project Code: **ENG-1528**

Department/Division: **Engineer - Corridors**

Strategic Goal: **Infrastructure**

Description: Construction and right of way acquisition - 73rd Ave to CR133

Purpose/Justification: Right of way acquisition and construction of the North Corridor from 73rd Avenue to CR133 - based on the APOs 2010-2013 Transportation Improvement Program (TIP). The project was not included in the 2010 federal appropriations bill. The Council opted to release the federal planning funding for this project. The Council felt the need for construction was not urgent.

Funding Priority:	1	Year originally proposed:	2008	Land:	\$0
Effect on Ops Budget:	\$14,136,000			Construction:	\$14,136,000
Notes:	new-43120-530 new-43120-36100			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$14,136,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$12,636,000	\$12,636,000
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$14,136,000	\$14,136,000

Map of Project Area:

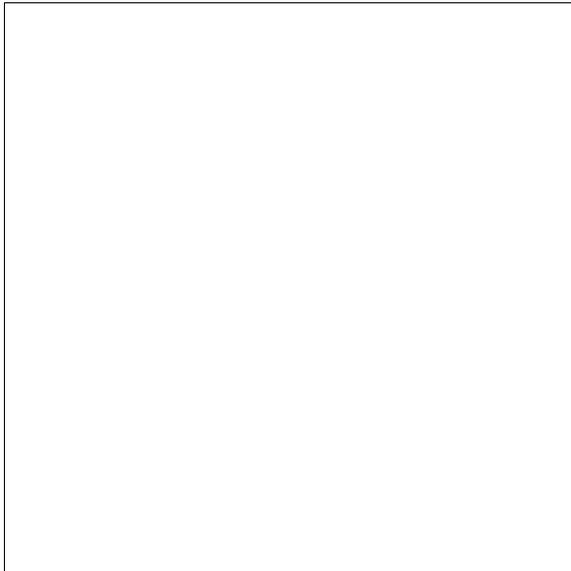
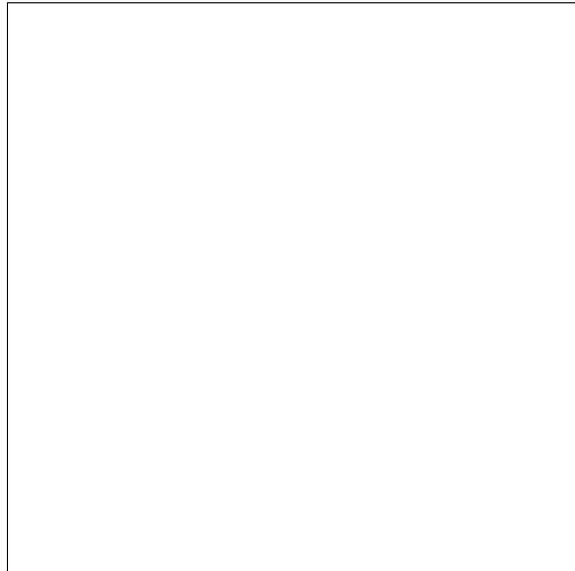


Image of Project:



Project Name: **North Corridor ROW and Construction**

Project Code: **ENG-1529**

Department/Division: **Engineer - Corridors**

Strategic Goal: **Infrastructure**

Description: **Construction and right of way acquisition - CR133 to CSAH 3**

Purpose/Justification: **Right of way acquisition and construction of the North Corridor from CR133 to CSAH 3 - based on the APOs 2010-2013 Transportation Improvement Program (TIP). The project was not included in the 2010 federal appropriations bill.**

Funding Priority:	1	Year originally proposed:	2008	Land:	\$0
Effect on Ops Budget:	unknown			Construction:	\$10,312,500
Notes:	new-43120-530 new-43120-36100			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$10,312,500

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$9,312,500	\$9,312,500
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$10,312,500	\$10,312,500

Map of Project Area:

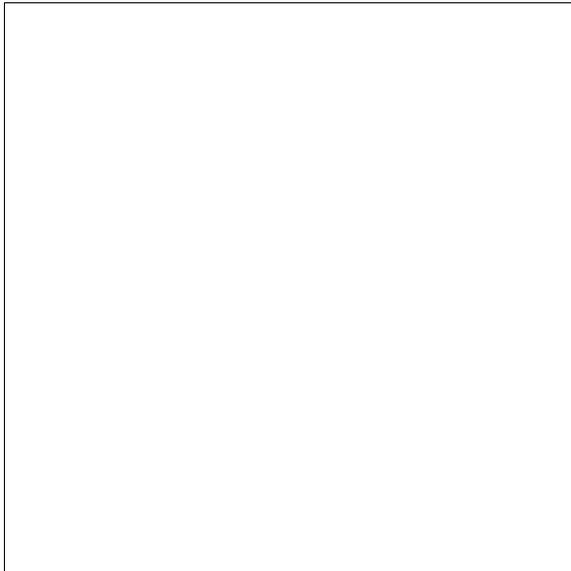
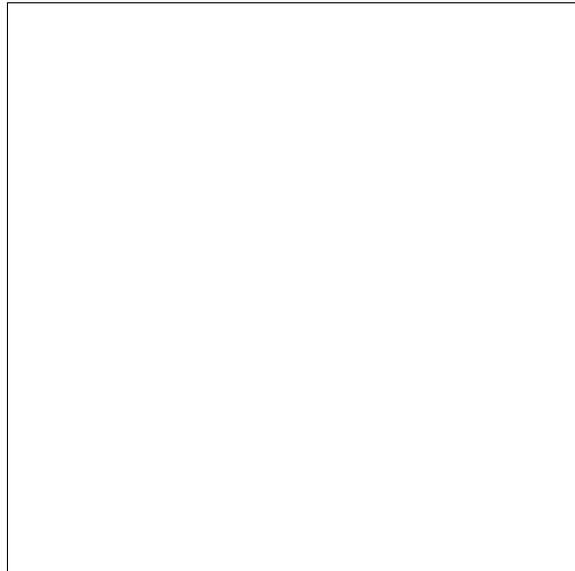


Image of Project:



Project Name: **1st Ave NE Improvements**

Project Code: **ENG-1535**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: 1st Ave NE Improvements

Purpose/Justification: This plan sanitary sewer main replacement on 1st Ave NE from Date Street to Elm Street. Televising reports from the line indicate deficiencies in the pipe such as offset joints, roots, sags in the pipe, and longitudinal service tee cracks. There was a portion of the pipe replaced on an emergency repair in 2014. Original plans to cure in place pipe (CIPP) is no longer a candidate due to the deterioration of the pipes. Added to this capital project includes extending utilities and storm water repairs from Fir and 1st St NE to Jasmine Lane along 1st Ave NE. A couple of the residents in this area have failing septic tanks and have made inquiries regarding connecting to city services. The water main was extended to Resurrection Church in 2015 when they added to their building. The water line was needed for property fire suppression. There are two properties on 1st Ave NE with deferred water main charges from this project and are encouraged to connect.

Funding Priority:	4	Year originally proposed:	2014	Land:	\$0
Effect on Ops Budget:	\$2,594,100			Construction:	\$1,907,500
Notes:	new-49450-530			Consulting:	\$495,900
				Equipment:	\$0
				Contingency:	\$190,700
				Total Costs:	\$2,594,100

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$358,040	\$358,040
Sewer Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$709,510	\$709,510
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$1,230,000	\$1,230,000
Storm Water Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$53,400	\$53,400
Water Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$243,150	\$243,150
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,594,100	\$2,594,100

Map of Project Area:

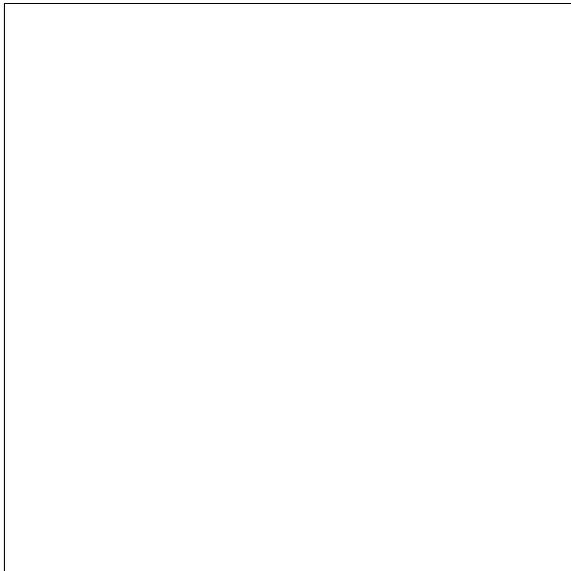
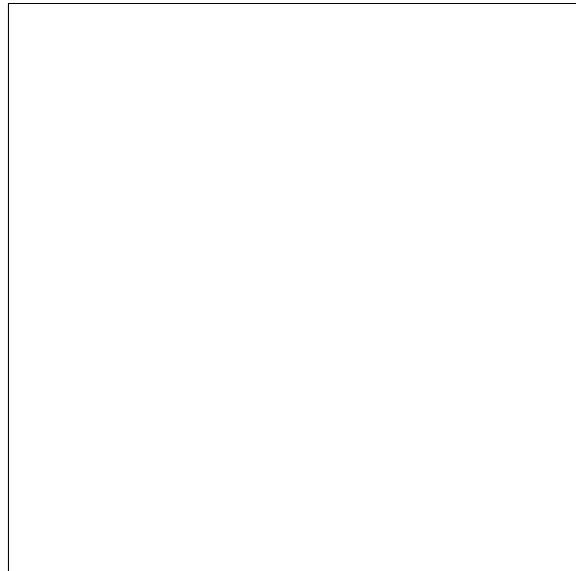


Image of Project:



Project Name: **Batzer Pump Station**

Project Code: **ENG-2101**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: **New pump station in the industrial park area**

Purpose/Justification: **The current Ridgewood pump station serves a portion of the industrial park area along with the adjacent south side of CSAH 75 in the area for a total capacity of 306,000 gallons per day (GPD). Phase I of the Parkway Business Park is fed through the Ridgewood pump station. As the area to the east develops, an additional sewer pump station will be needed. The pump station is referred to as the Batzer pump station. The cost estimate will need to be determined as development gets closer to needing the new pump station.**

Funding Priority:	2	Year originally proposed:	2021	Land:	\$0
Effect on Ops Budget:	\$1,750,000			Construction:	\$1,425,000
Notes:	Enew-43120-530			Consulting:	\$175,000
				Equipment:	\$150,000
				Contingency:	\$0
				Total Costs:	\$1,750,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Sewer Fund	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Special Assessments	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
TOTAL	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000

Map of Project Area:

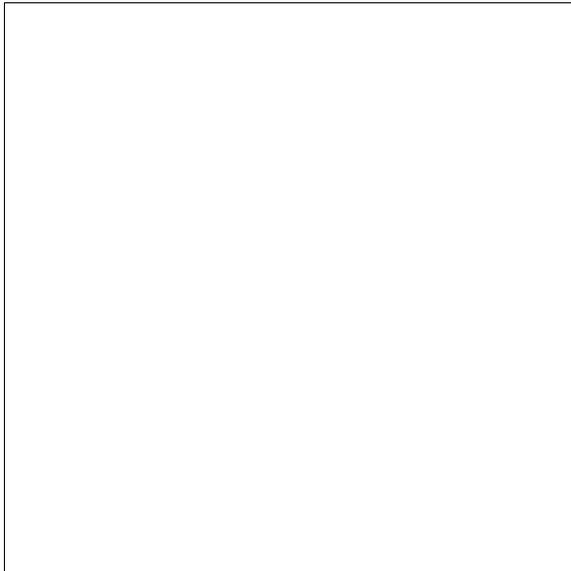
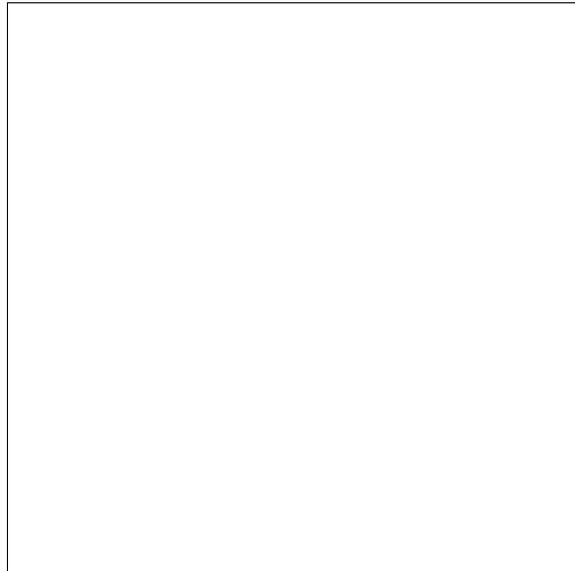


Image of Project:



Project Name: **CSAH2 Trunk Sewer**

Project Code: **ENG-1907**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: Construct a sewer to serve the SW area

Purpose/Justification: This plan provides for extending a sanitary sewer main to serve development property on both the East and West sides of the CSAH 2 corridor. It is anticipated this project may be developer/development driven.

Funding Priority:	4	Year originally proposed:	2018	Land:	\$0
Effect on Ops Budget:	\$4,285,000			Construction:	\$4,285,000
Notes:	E602-49450-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$4,285,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Grants/Contributions	\$0	\$0	\$125,455	\$0	\$0	\$0	\$0	\$125,455
Sewer Debt	\$0	\$0	\$263,820	\$0	\$0	\$0	\$0	\$263,820
Special Assessments	\$0	\$0	\$895,725	\$0	\$0	\$0	\$0	\$895,725
State of Minnesota	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
TOTAL	\$0	\$0	\$4,285,000	\$0	\$0	\$0	\$0	\$4,285,000

Map of Project Area:

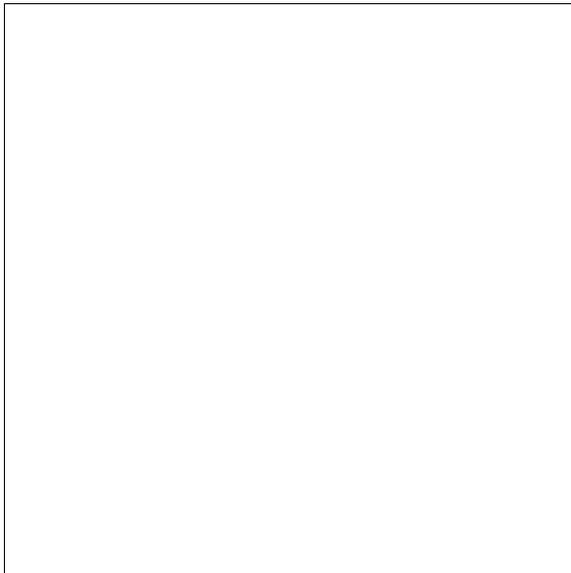
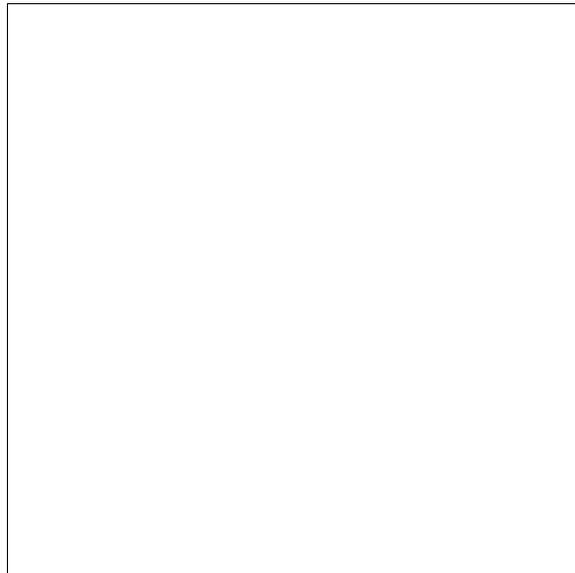


Image of Project:



Project Name: **CSAH2 Trunk Water**

Project Code: **ENG-1908**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: Construct a trunk water main to serve development

Purpose/Justification: This plan provides for extending a watermain to serve development property on both the East and West sides of the CSAH2 corridor. It is anticipated this project may be developer/development driven.

Funding Priority:	4	Year originally proposed:	2018	Land:	\$0
Effect on Ops Budget:	\$1,463,000			Construction:	\$1,463,000
Notes:	E601-49440-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$1,463,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Special Assessments	\$0	\$0	\$1,413,000	\$0	\$0	\$0	\$0	\$1,413,000
Water Fund	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$0	\$0	\$1,463,000	\$0	\$0	\$0	\$0	\$1,463,000

Map of Project Area:

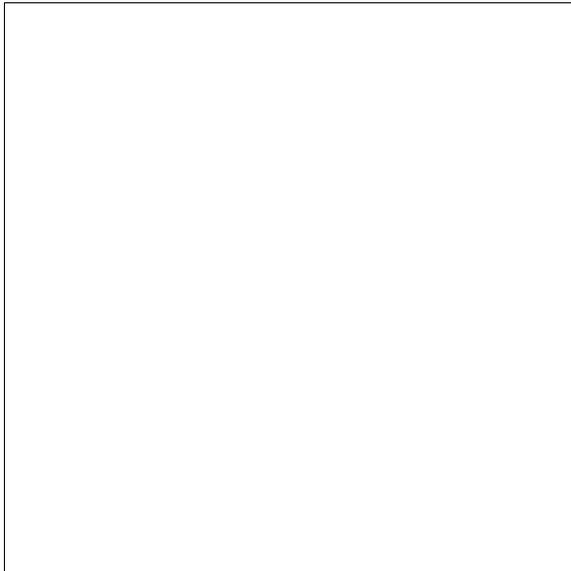
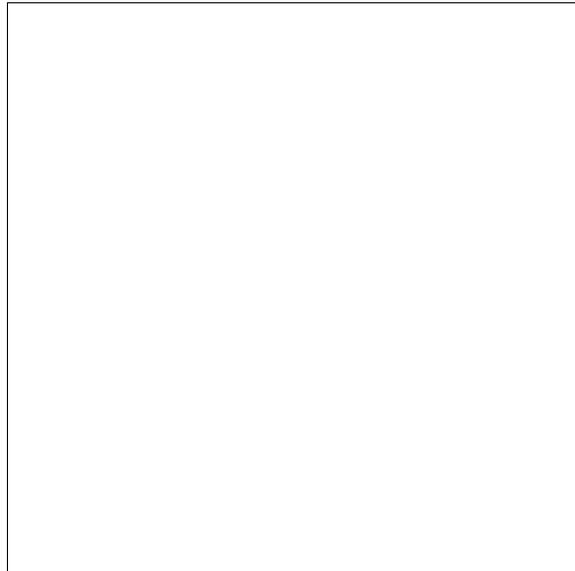


Image of Project:



Project Name: **Honer CR2 Pump Station**

Project Code: **ENG-2401**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: Pump station addition to CR2 north of Honer corner property.

Purpose/Justification: Current development plans submitted for the corner lot with temporary lift station to provide sewer services to the corner property. A permanent lift station will be needed to service a larger area along north CR2.

Funding Priority:	2	Year originally proposed:	2024	Land:	\$0
Effect on Ops Budget:	\$1.5M			Construction:	\$850,000
Notes:	602-49450-530			Consulting:	\$400,000
				Equipment:	\$150,000
				Contingency:	\$100,000
				Total Costs:	\$1,500,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000

Map of Project Area:

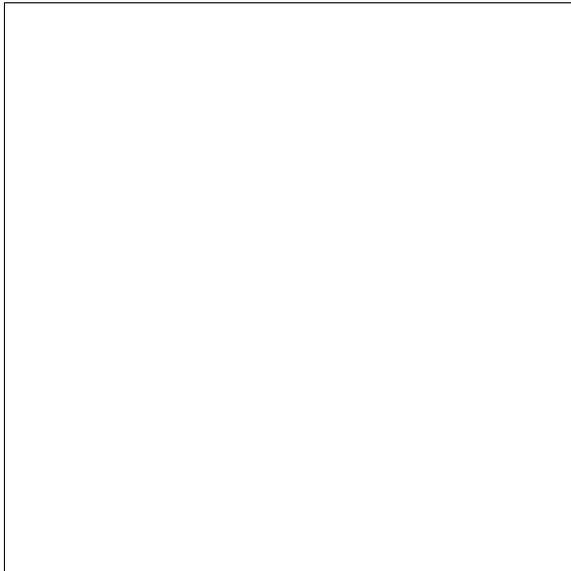
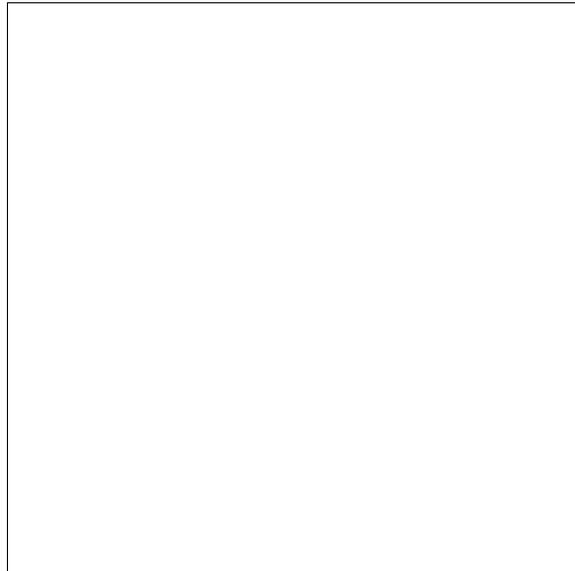


Image of Project:



Project Name: **Kennedy Sewer Extension**

Project Code: **ENG-2205**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: Kennedy sewer main extension and lift station

Purpose/Justification: Add lift station south of Kennedy Community School to service sewer along CR133 west and north of East Park. The sewer main will be extended from CR133 west to East Park then loops to Jade Road S back to CR133. Development will drive the need for this lift station and sewer extension.

Funding Priority:	0	Year originally proposed:	2022	Land:	\$0
Effect on Ops Budget:	\$3M			Construction:	\$3,000,000
Notes:	NEW-43120-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$3,000,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Sewer Debt	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Special Assessments	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
TOTAL	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000

Map of Project Area:

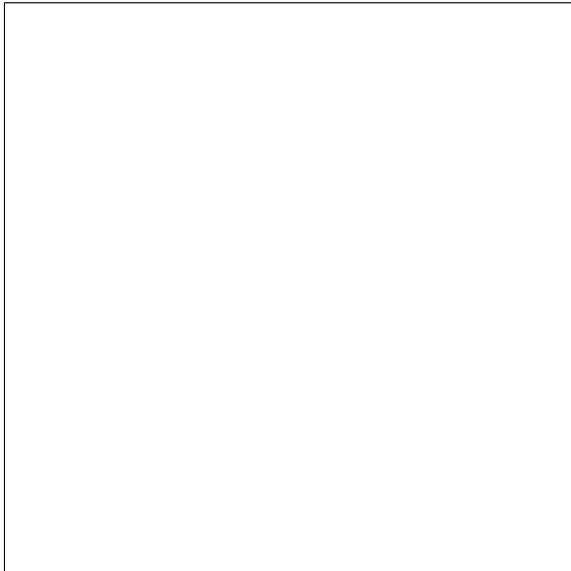
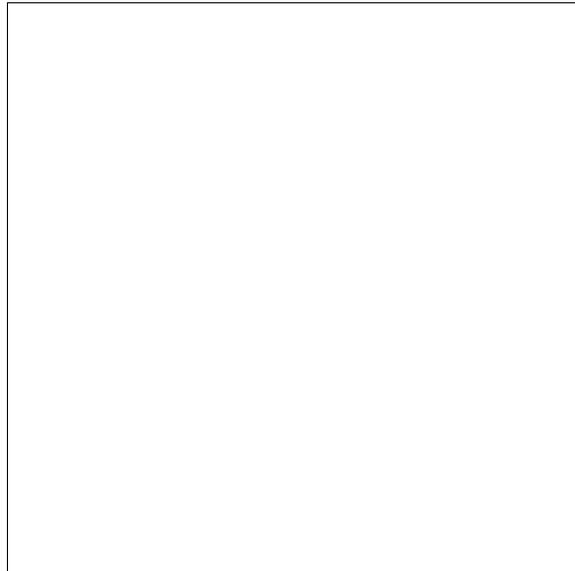


Image of Project:



Project Name: **New Water Tower**

Project Code: **ENG-1510**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: Construct a 750,000 gallon water tower

Purpose/Justification: The 2006 water system comprehensive study indicated a shortage of 40,000 gallons per day for recommended storage capacity. The additional capacity would allow for better fire flow sustainability and provide redundancy to perform necessary repairs and maintenance on water tower 1. The construction of three new wells with the water treatment plant in 2007 provided additional supply and has afforded the City time to plan for additional storage capacity. The City's current storage capacity is 500,000 gallons. The City Council approved design of the second tower in 2008, but has delayed bidding, construction, and construction administration due to stabilization in water demands and development activity. Council determined the second water tower will be added as development occurs and the storage capacity is needed. Staff is estimated the second tower may be needed in approximately 2022.

Funding Priority:	2	Year originally proposed:	2006	Land:	\$0
Effect on Ops Budget:	\$3,584,000			Construction:	\$3,584,000
Notes:	E601-49436-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$3,584,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Water Debt	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
Water Fund	\$0	\$0	\$0	\$84,000	\$0	\$0	\$0	\$84,000
TOTAL	\$0	\$0	\$0	\$3,584,000	\$0	\$0	\$0	\$3,584,000

Map of Project Area:

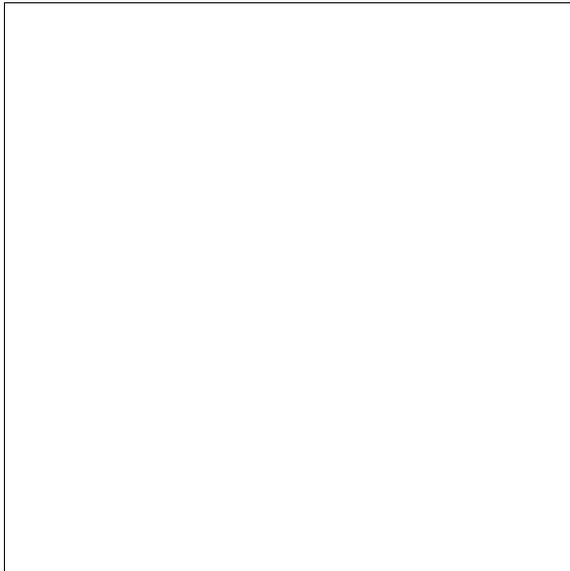
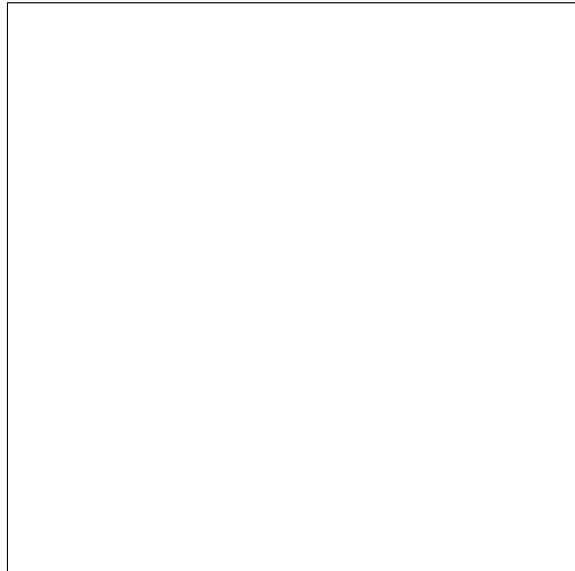


Image of Project:



Project Name: **Rivers Bend Pump Station**

Project Code: **ENG-2204**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: Sewer Lift Station east of Rivers Bend development

Purpose/Justification: Add a sewer lift station from Rivers Bend Plat 2 to the north east extending to the southeast corner of the Forest Manor Addition. CLC Parnters, LLC is ready to develop another phase of Rivers Bend. Benefiting property owners met and agree to the lift station, but may not be ready to develop their land for a few years.

Funding Priority:	3	Year originally proposed:	2022	Land:	\$0
Effect on Ops Budget:	\$1.5M			Construction:	\$1,500,000
Notes:	NEW-43120-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$1,500,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Map of Project Area:

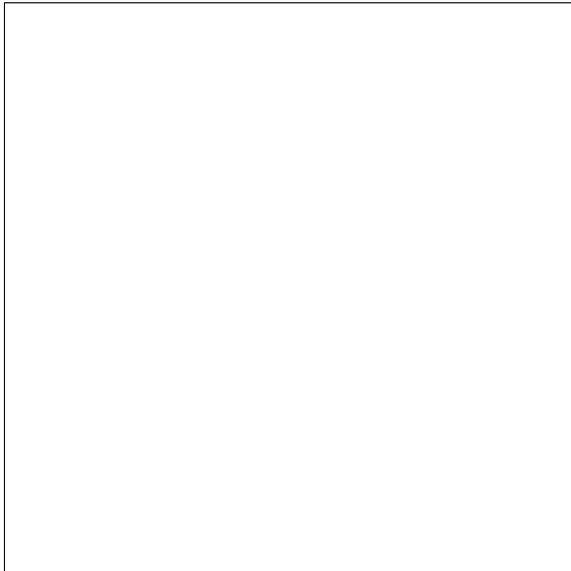
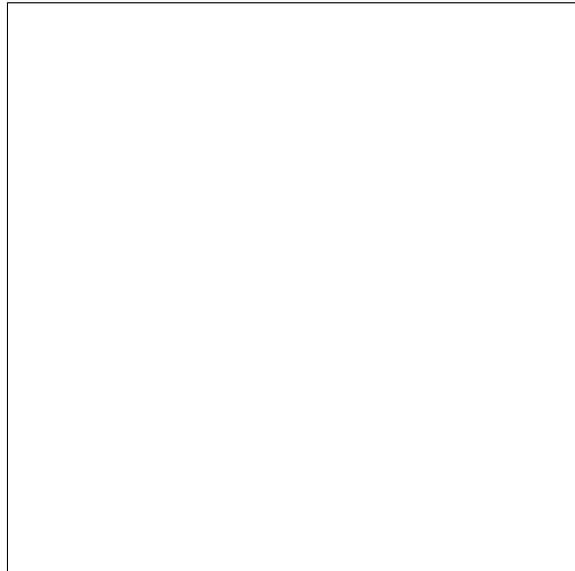


Image of Project:



Project Name: **Southeast Pump Station**

Project Code: **ENG-2206**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: Sewer lift station to service Rassier Farm north to River Bats property

Purpose/Justification: This sewer lift station will be needed as development 20th Ave SE continues south from the River Bats property. Development will drive the timing of the lift station installation.

Funding Priority:	0	Year originally proposed:	2022	Land:	\$0
Effect on Ops Budget:	\$2M			Construction:	\$2,000,000
Notes:	NEW-43120-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$2,000,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Sewer Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Map of Project Area:

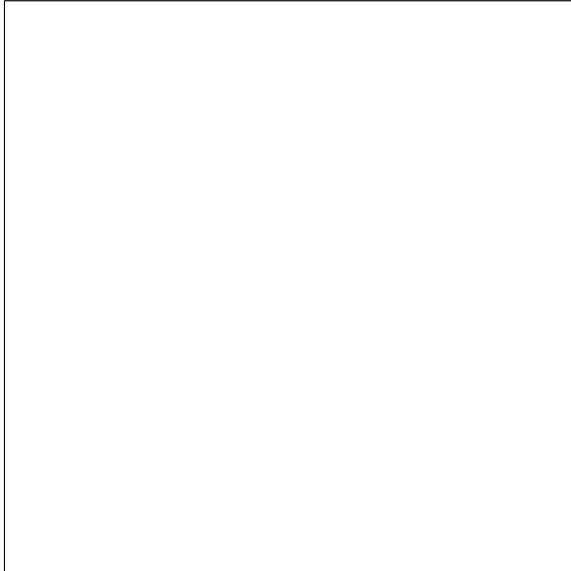
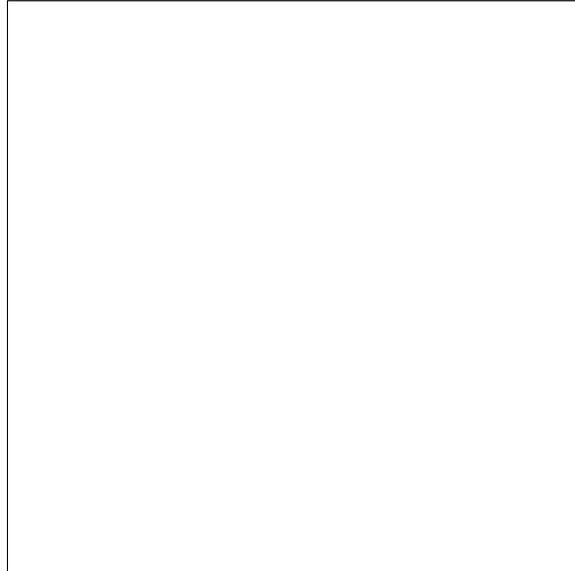


Image of Project:



Project Name: **Southwest Trunk Sewer**

Project Code: **ENG-1514**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: Construct a trunk sewer to serve the SW area

Purpose/
Justification: This plan provides for 6,000 feet of 24"-42" trunk sanitary sewer to be constructed along the south fork of the Watab River, from the existing Main Pump Station to I-94. The pipe will be sized to serve growth to the west from the current city limits to I-94, and along CSAH 2 southwest to I-94. The plan accounts for a 50' of acquired perpetual utility easements and 50' of acquired temporary construction easements, or approximately 7.5 acres for each. It is anticipated the actual construction will depend on potential development tied to CR2 realignment construction. In 2008/2009 the City updated the comprehensive sewer study to include the area to be served by the SW trunk sewer to analyze the future capacity needs. Easements were estimated to cost \$73,000 in 2012. Council requested staff to research alternative options of providing sewer to the Gateway Commons Area as an isolated short-term alternative to service the area south of Minnesota St, north of I-94 and east of CSAH 2. The short-term alternative was funded for a 2014 project in coordination with the Park Terrace improvements. The sewer capacity in the Park Terrace would allow for some development to the south of the City. The extension to Gateway Commons was ultimately not completed in 2014. Council decided to wait for developers to request the extension and participate in the costs.

Funding Priority:	3	Year originally proposed:	2014	Land:	\$80,000
Effect on Ops Budget:	\$5,275,000			Construction:	\$5,195,000
Notes:	E602-49480-530 E602-49480-510			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$5,275,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Sewer Debt	\$0	\$0	\$2,078,000	\$0	\$0	\$0	\$0	\$2,078,000
Sewer Fund	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Special Assessments	\$0	\$0	\$1,117,000	\$0	\$0	\$0	\$0	\$1,117,000
State of Minnesota	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
TOTAL	\$0	\$0	\$5,275,000	\$0	\$0	\$0	\$0	\$5,275,000

Map of Project Area:

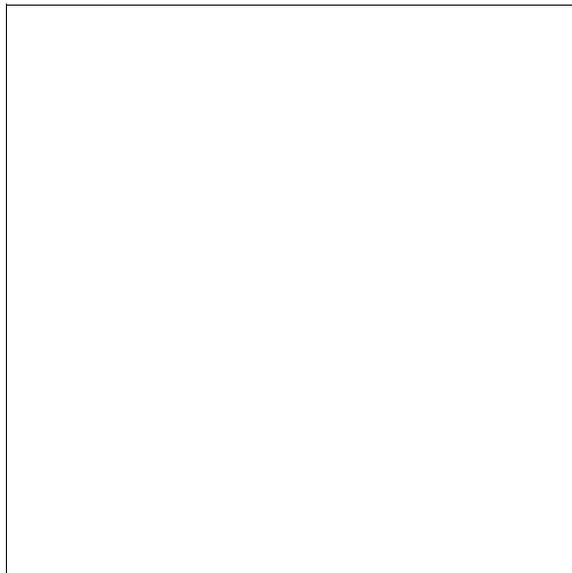
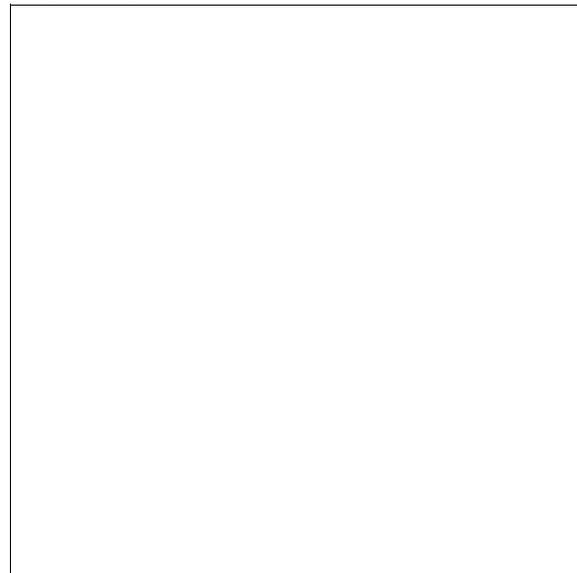


Image of Project:



Project Name: **Southwest Trunk Water**

Project Code: **ENG-1515**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: Construct a trunk water main - CSAH 2 to CSAH 75

Purpose/Justification: This plan provides for 4,800 feet of 16" trunk water between CSAH 2 and CSAH 75 and 12" trunk watermain along CSAH 75 to 1st Ave NW. It does not include costs for the lateral connections to the adjacent developments. City council may consider the option to update the comprehensive water study to include future development needs along CSAH 2/3. It is anticipated this project may be developer/development driven. No easement or land acquisition costs are included. This project was moved up with the proposal of a proposed project along the west side of CSAH 2.

Funding Priority:	3	Year originally proposed:	2014	Land:	\$0
Effect on Ops Budget:	\$1,757,000			Construction:	\$1,757,000
Notes:	E601-49430-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$1,757,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Special Assessments	\$0	\$0	\$768,150	\$0	\$0	\$0	\$0	\$768,150
Water Debt	\$0	\$0	\$938,850	\$0	\$0	\$0	\$0	\$938,850
Water Fund	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$0	\$0	\$1,757,000	\$0	\$0	\$0	\$0	\$1,757,000

Map of Project Area:

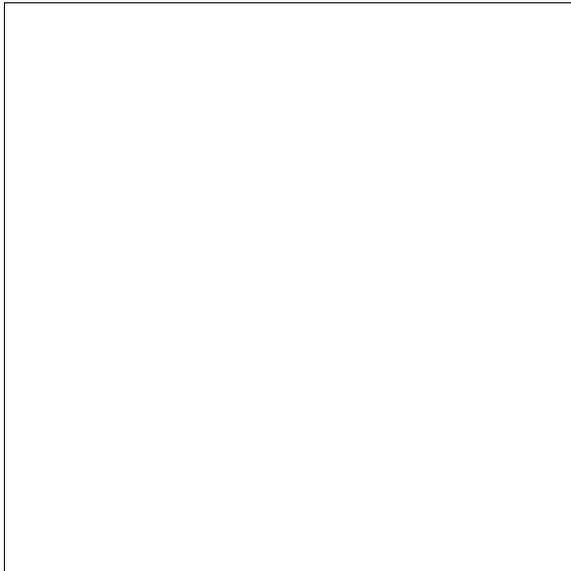
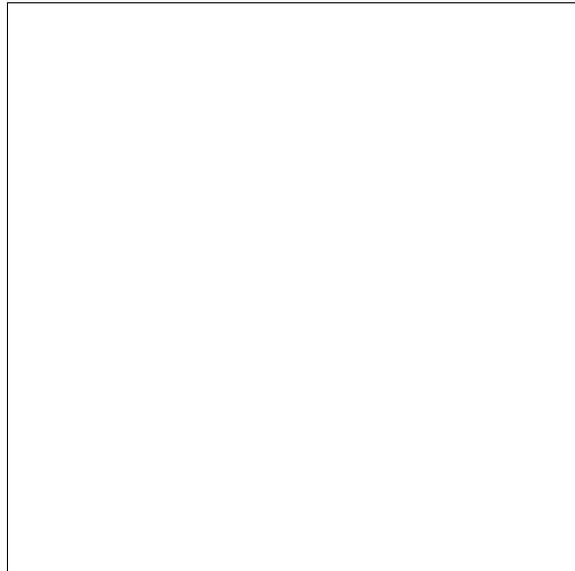


Image of Project:



Project Name: **St. Wendel Trunk Sewer**

Project Code: **ENG-1541**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: Construct the trunk sewer to serve St. Wendel Township

Purpose/Justification: This plan provides for 6,000 feet of trunk sanitary sewer to serve St. Wendel Township. The funding schedule assumes that approximately 66% of the entire length of trunk sewer will be assessed at a rate equivalent to the probable cost of an 8" sanitary sewer of the same length, plus the probable acquisition costs of the associated utility and construction easements. The balance of the funding is scheduled to come from bonding covered by future sewer trunk fees. The plan assumes a construction width of 100', including 50' (6.9 acres) of acquired perpetual utility easements and 50' (6.9 acres) of acquired temporary construction easements.

Funding Priority:	1	Year originally proposed:	2002	Land:	\$0
Effect on Ops Budget:	unknown			Construction:	\$5,210,000
Notes:	E602-49430-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$5,210,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$5,210,000	\$5,210,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$5,210,000	\$5,210,000

Map of Project Area:

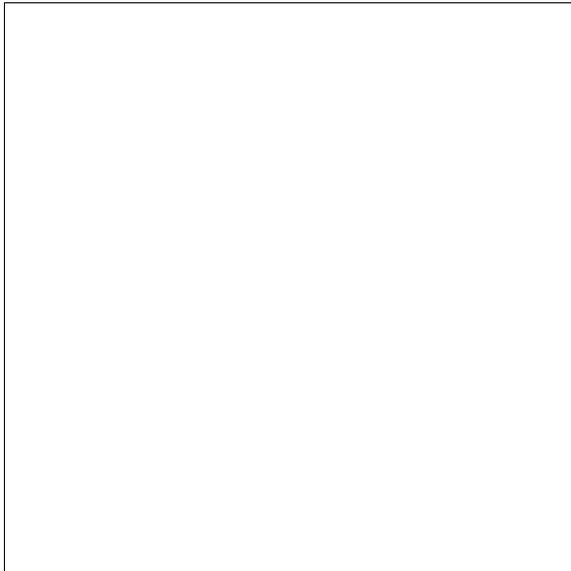
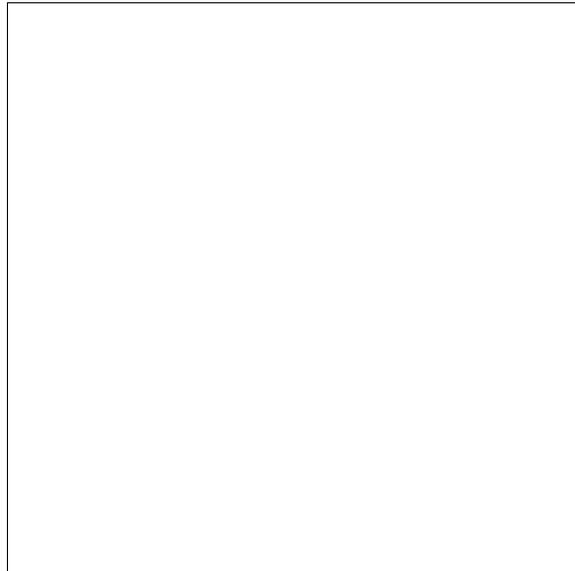


Image of Project:



Project Name: **St. Wendel Watermain**

Project Code: **ENG-1542**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: Construct a 16" watermain to serve St. Wendel Township

Purpose/Justification: This plan provides for 6,250 feet of 16" watermain to serve St. Wendel Township. The funding schedule assumes the entire length of watermain will be assessed at a rate equivalent to the probable cost of constructing an 8" watermain plus the probable cost of utility easements. The balance of the fundign is scheduled to come from bonding covered by future watermain trunk fees. The plan accounts for 65' of construction width, including 15' within the right of way, 10' (1.4 acrese) within perpetual utility easements and 40' (5.7 acres) within temporary construction easements.

Funding Priority:	1	Year originally proposed:	2002	Land:	\$0
Effect on Ops Budget:	unknown			Construction:	\$2,930,000
Notes:	E601-49440-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$2,930,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$2,930,000	\$2,930,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,930,000	\$2,930,000

Map of Project Area:

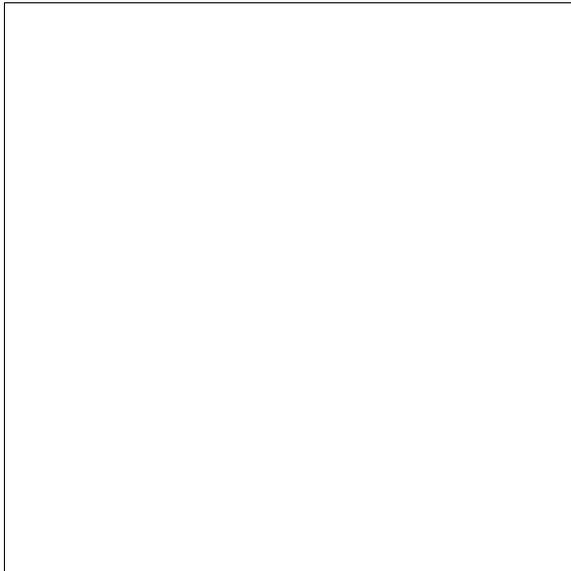
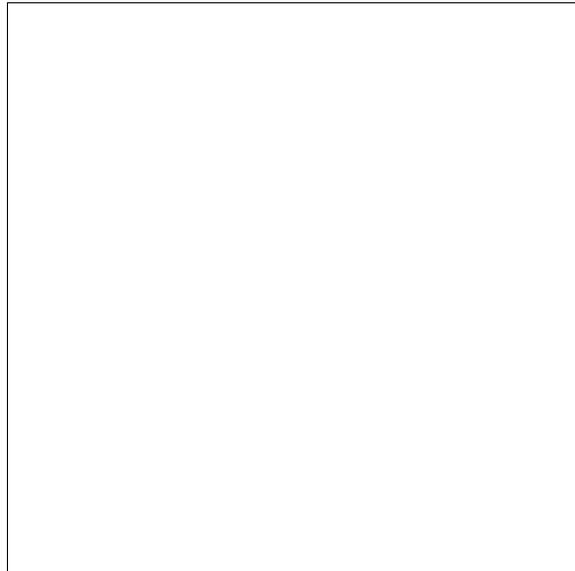


Image of Project:



Project Name: **Stationary Generator - Lift Stations**

Project Code: **ENG-1522**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Equipment**

Description: Purchase a stationary generator for the CR121 Lift Station (2026), Northland Lift Station (2029) and Ridgewood Lift Station

Purpose/Justification: This plan provides for the purchase of a 100 kW stationary generator with an auto-transfer switch and a sound attenuation and fencing package for the CR121 Lift Station, Northland Lift Station and Ridgewood (DBL) Lift Station. This purchase will free up the portable generators to be used at the other lift stations and water treatment plant 1 as needed. The construction of the stationary generator for the CR121 Lift Station should coincide with the construction of the lift station designed to serve the Rivers Bend development. The Ridgewood Lift Station is the last lift station before leaving St. Joseph. The tank has about three hours before over-flow. Since this is critical in time of an emergency, this lift station was dedicated as priority for a permanent generator. The city owns two mobile generators, 100KW and 80KW. The 100KW first is used at water treatment plant 1 and then available at other sites if needed. The city is at risk of losing operations too long in times of an emergency since there are only two mobile generators and four critical water/sewer sites that need to maintain operations.

Funding Priority:	3	Year originally proposed:	2012	Land:	\$0
Effect on Ops Budget:	\$105,000 each			Construction:	\$0
Notes:	E602-49473-530, E602-49471-530, E602-49472-530			Consulting:	\$0
				Equipment:	\$315,000
				Contingency:	\$0
				Total Costs:	\$315,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Sewer Fund	\$105,000	\$0	\$105,000	\$0	\$0	\$105,000	\$0	\$315,000
TOTAL	\$105,000	\$0	\$105,000	\$0	\$0	\$105,000	\$0	\$315,000

Map of Project Area:

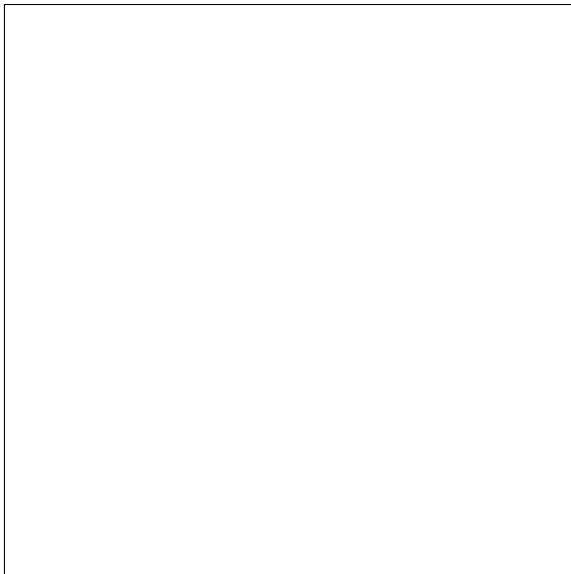


Image of Project:



Project Name: **Upgrade Old Water Main**

Project Code: **ENG-1527**

Department/Division: **Engineer - Enterprise**

Strategic Goal: **Infrastructure**

Description: Upgrade old water main - 1st Ave NW, College Ave, Cedar St

Purpose/Justification: This plan includes upgrading the old water main (installed between 1949 and 1950) with new pipe on 1st Avenue NW from CSAH 75 to Date, College Avenue from Ash St to Elm St, Cedar Street from 1st Ave to Ace Hardware. This estimate includes the addition of a water main on Elm Street from 1st Ave NW to College Ave. In 2013, it was determined that the pipes wer still functioning ok. The pipe replacement is anticipated when the streets are reconstructed (appx. 2028-2030).

Funding Priority:	2	Year originally proposed:	2010	Land:	\$0
Effect on Ops Budget:	\$2,930,000			Construction:	\$2,930,000
Notes:	E601-49430-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$2,930,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$2,430,000	\$0	\$2,430,000
Water Debt	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$2,930,000	\$0	\$2,930,000

Map of Project Area:

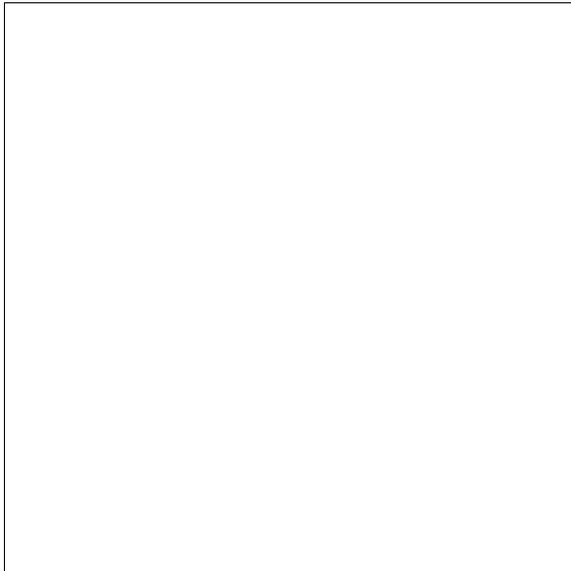
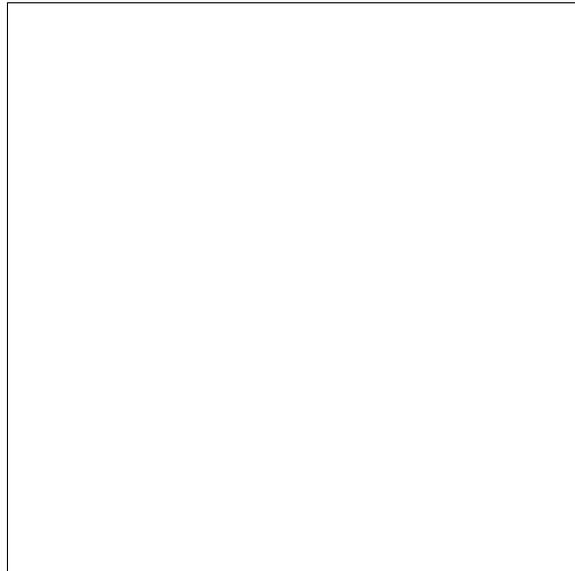


Image of Project:



Project Name: **Millstream Softball Parking Improvements**

Project Code: **ENG-1505**

Department/Division: **Engineer - Parks**

Strategic Goal: **Land/Land Improvements**

Description: **Softball parking area/storm water improvements**

Purpose/Justification: **The Millstream softball fields continue to host adult softball leagues through the St. Joseph Rec Association. The team interest is diminishing. If there is not enough teams signing up for league play, softball disolve. Significant storm water improvements are needed along with updates to the shelter and bleachers. In addition, the parking lot needs to be replaced. The storm sewer was installed with a different spectrum of materials and has failed five times in recent years.**

Funding Priority:	0	Year originally proposed:	2020	Land:	\$0
Effect on Ops Budget:	\$944,000			Construction:	\$944,000
Notes:	Enew-45202-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$944,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$0	\$944,000	\$0	\$0	\$944,000
TOTAL	\$0	\$0	\$0	\$0	\$944,000	\$0	\$0	\$944,000

Map of Project Area:

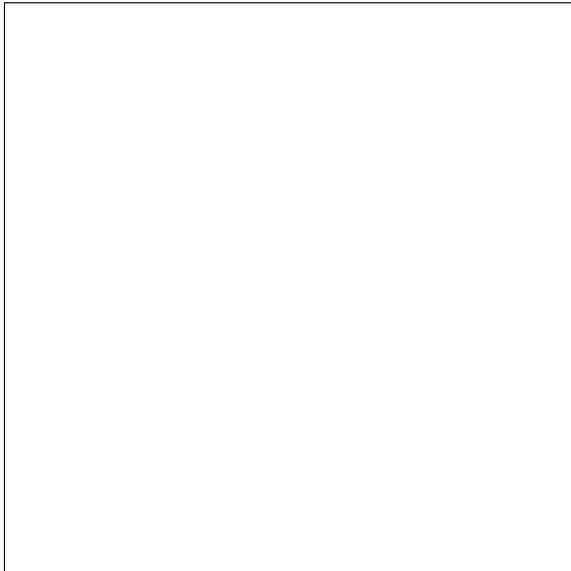
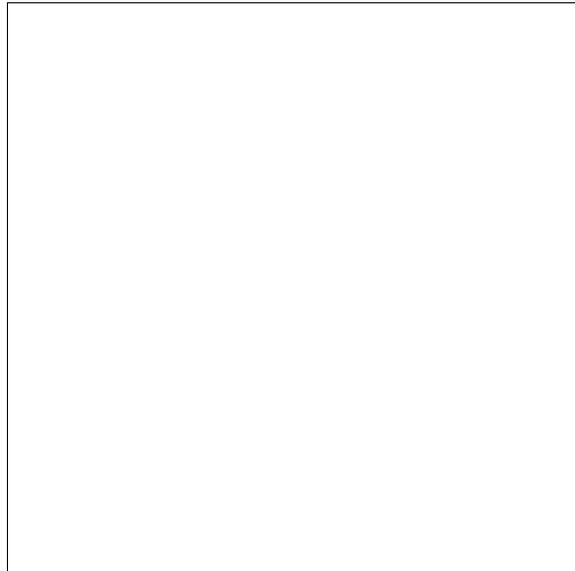


Image of Project:



Project Name: **Pedestrian Crossing CSAH 75**

Project Code: **ENG-1520**

Department/Division: **Engineer - Parks**

Strategic Goal: **Infrastructure**

Description: **CSAH 75 Pedestrian Crossing**

Purpose/
Justification: A study was completed in 2017 to determine location/type of pedestrian crossing to safely connect the north and south of CSAH 75 St. Joseph community. The preferred crossing option includes an underpass at 4th Ave/Northland Drive. Other interesections may receive other options for longer count-down clocks, colored crosswalks, etc. A State bonding request was submitted for the 2018 State Legislation session, but not awarded. The project could be requested again for the 2022 State bonding bill.

The project may qualify for Safe Routes to School grants also.

Funding Priority:	4	Year originally proposed:	2008	Land:	\$0
Effect on Ops Budget:	\$4,326,000			Construction:	\$4,326,000
Notes:	E200-45202-530 R200-45202-33400			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$4,326,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Sales Tax Debt	\$0	\$0	\$0	\$0	\$2,326,000	\$0	\$0	\$2,326,000
State of Minnesota	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
TOTAL	\$0	\$0	\$0	\$0	\$4,326,000	\$0	\$0	\$4,326,000

Map of Project Area:

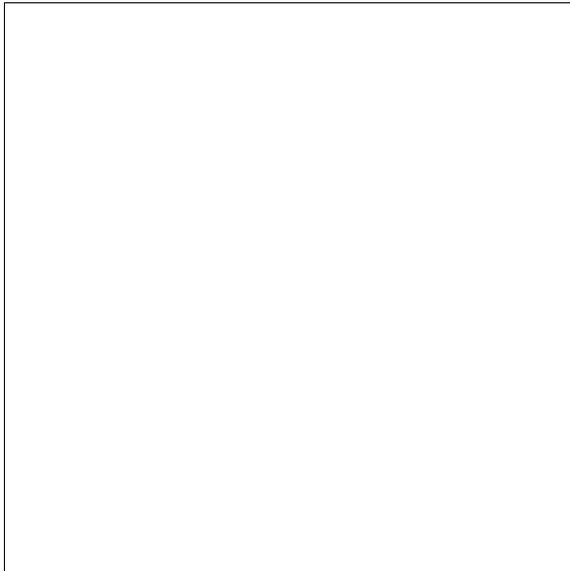
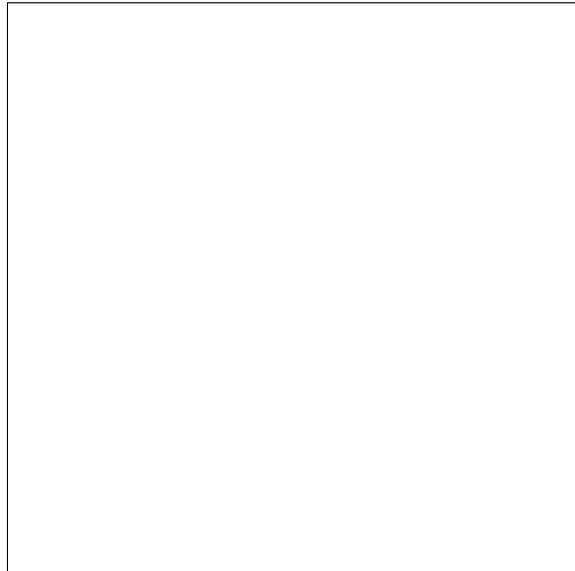


Image of Project:



Project Name: **Trail Connection along Baker St**

Project Code: **ENG-2211**

Department/Division: **Engineer - Parks**

Strategic Goal: **Park Improvements**

Description: Paved trail extension

Purpose/
Justification: Extend bike/walk paved trail from Baker St at the community center to 20th Ave SE. Community Development is preparing plans for needed paved trail links for safe school routes, downtown pedestrian traffic, and linking trails to the future community center.

Funding Priority: 2 Year originally proposed: 2022

Land: \$0

Construction: \$1,350,000

Effect on Ops
Budget: cost unknown

Consulting: \$150,000

Equipment: \$0

Notes: NEW-45202-530

Contingency: \$0

Total Costs: \$1,500,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Map of Project Area:

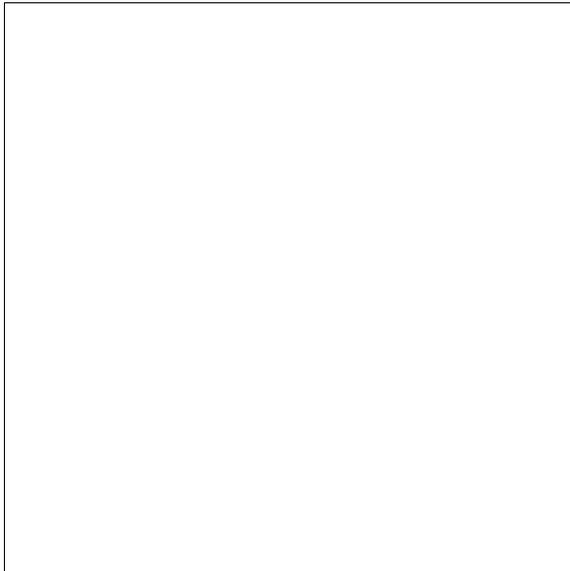
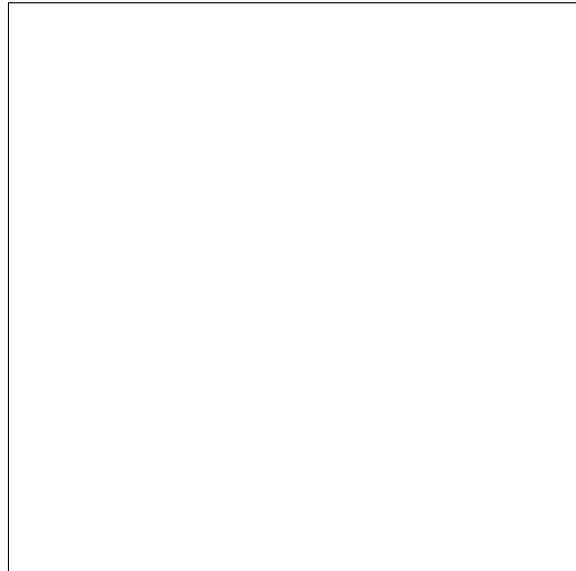


Image of Project:



Project Name: **Trail Connection to Rivers Bend Park**

Project Code: **ENG-2210**

Department/Division: **Engineer - Parks**

Strategic Goal: **Park Improvements**

Description: paved trail extension

Purpose/
Justification: Extend bike/walk paved trail from Kennedy Community School to Rivers Bend Park. Community Development is preparing plans for needed paved trail links for safe school routes, downtown pedestrian traffic, and linking trails to the future community center.

Funding Priority: 2 Year originally proposed: 2022

Land: \$0

Construction: \$1,575,000

Effect on Ops cost unknown

Consulting: \$175,000

Budget: _____

Equipment: \$0

Notes: new-45202-530

Contingency: \$0

Total Costs: \$1,750,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000
TOTAL	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000

Map of Project Area:

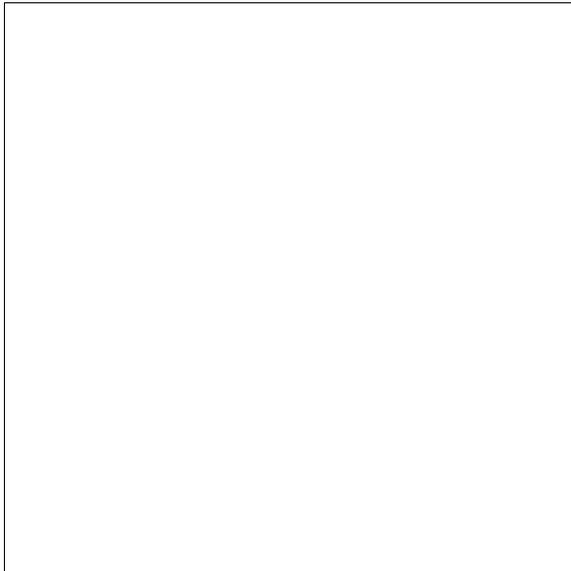
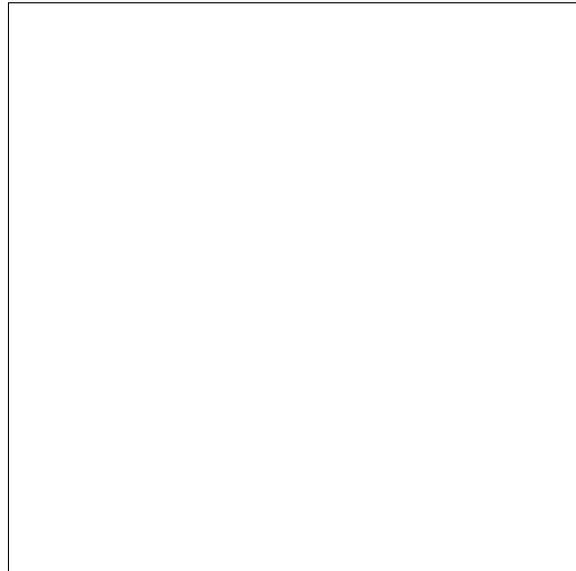


Image of Project:



Project Name: **Trail Extensions-Broken Links**

Project Code: **ENG-2212**

Department/Division: **Engineer - Parks**

Strategic Goal: **Park Improvements**

Description: Paved trail extension

Purpose/
Justification: Extend bike/walk paved trail in key areas where there are gaps to connect pedestrians. Community Development is preparing plans for needed paved trail links for safe school routes, downtown pedestrian traffic, and linking trails to the future community center.

Funding Priority:	2	Year originally proposed:	2022	Land:	\$0
Effect on Ops Budget:	unknown cost			Construction:	\$800,000
Notes:	NEW-45202-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$800,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Federal Funds	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
TOTAL	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000

Map of Project Area:

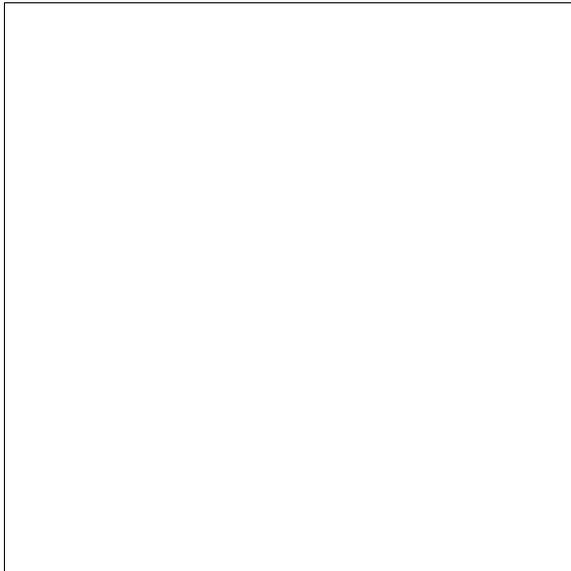
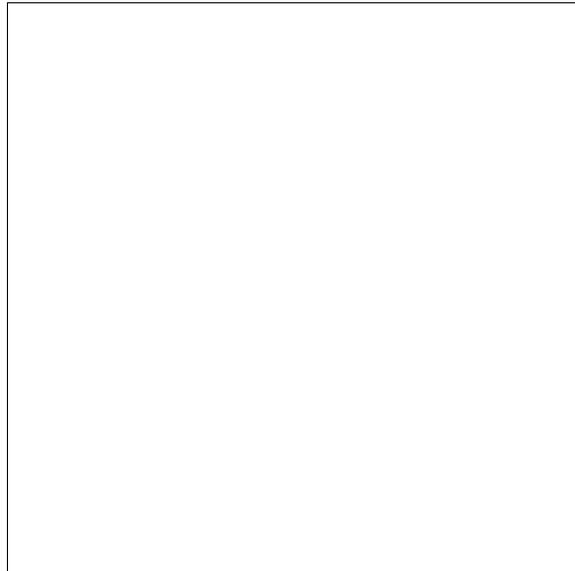


Image of Project:



Project Name: **Wobegon Welcome Center Parking Lot**

Project Code: **ENG-1526**

Department/Division: **Engineer - Parks**

Strategic Goal: **Land/Land Improvements**

Description: Construct the south parking lot for the Wobegon Welcome Center

Purpose/Justification: The south parking lot is one of two lots designed to serve the Wobegon Welcome Center. The north parking lot, which is designated to handle automobile traffic only, was completed in 2004. The south lot is designed to handle automobiles and vehicles with snowmobile trailers. An easement will be required to access the lot from the intersection of Elm Street East and First Avenue NE. A cost for right of way was not included due to pending negotiations with both property owners. Cost figures will change if the existing parking lot is incorporated into the site.

This project is eligible to use half cent sales tax revenue, but not planned to use this funding source. It is anticipated the parking lot would be paved with other resurfacing projects to provide a better economy of scale for this parking lot..

Funding Priority:	3	Year originally proposed:	2004	Land:	\$0
Effect on Ops Budget:	\$214,000			Construction:	\$222,000
Notes:	Enew-45202-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$222,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$222,000	\$222,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$222,000	\$222,000

Map of Project Area:

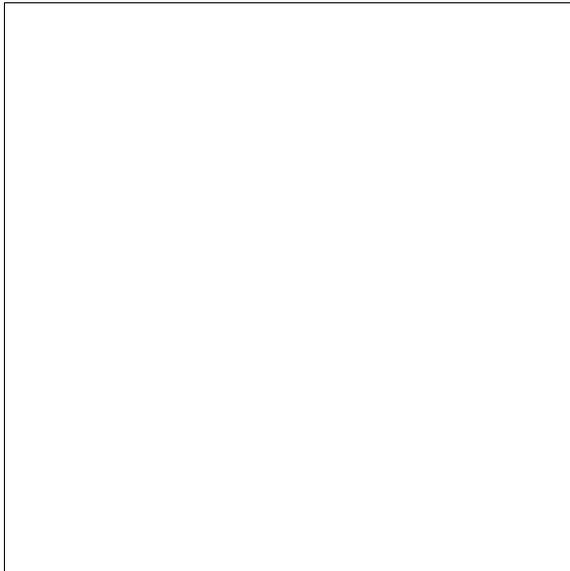
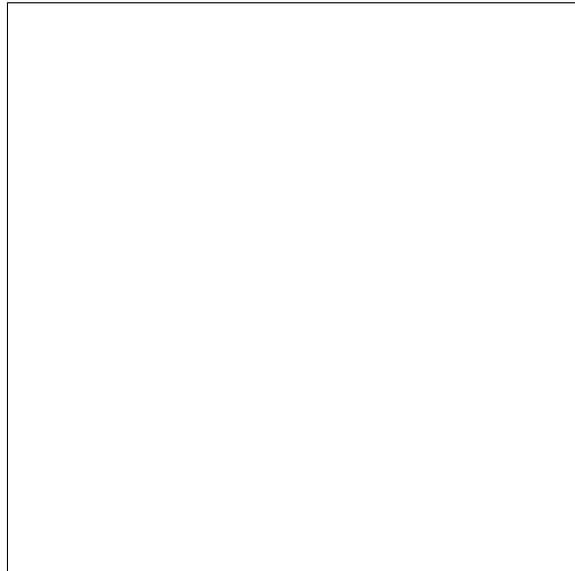


Image of Project:



Project Name: **16th Avenue Improvements**

Project Code: **ENG-1536**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: 16th Ave Improvements Dale St to City limits

Purpose/Justification: This plan provides for street, curb & gutter, sanitary sewer, water main, and storm sewer from Dale Street to the City limit line. 16th Avenue improvements from Minnesota St E to Dale Street was completed in 2010. This project will not begin until a developer requests the extension.

Funding Priority:	2	Year originally proposed:	2008	Land:	\$0
Effect on Ops Budget:	\$733,000			Construction:	\$733,000
Notes:	new-43120-530 new-49302-39201 [water, sewer, storm]			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$733,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$188,800	\$188,800
Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$87,000	\$87,000
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$283,200	\$283,200
Storm Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$87,000	\$87,000
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$87,000	\$87,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$733,000	\$733,000

Map of Project Area:

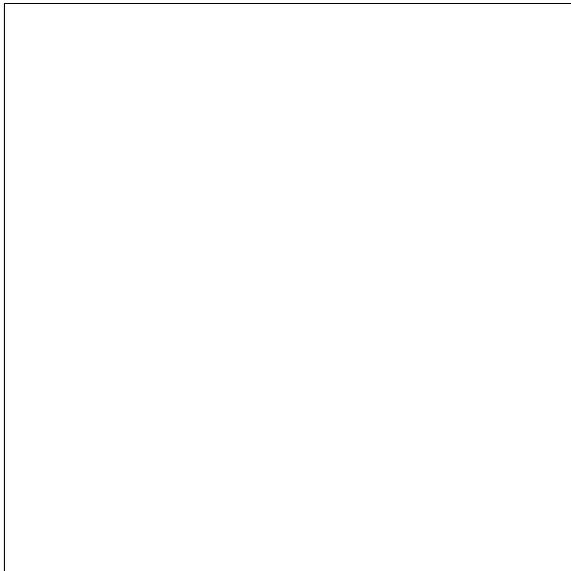
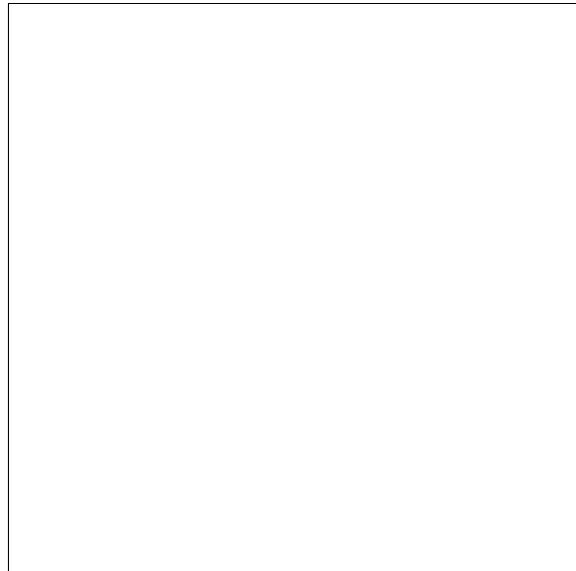


Image of Project:



Project Name: **2025 Street Overlays**

Project Code: **ENG-2209**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: Street mill and overlay - Cedar St, 1st Ave NE, 12th Ave SE, Eagle Ridge Ct, Eagle Ridge Dr, Pond View Ln, 4th Ave SE,

Purpose/ Justification: Edge mill and overlay in the Graceview and Pond View Ridge areas. Pavement management plan scheduled in 2025. Special assessments calculated at 60% of the project costs. Stormwater, sidewalk, curbing along Northland Drive.

Funding Priority:	3	Year originally proposed:	2021	Land:	\$0
Effect on Ops Budget:	\$1,618,135			Construction:	\$1,270,935
Notes:	Enew-43120-530			Consulting:	\$173,600
				Equipment:	\$0
				Contingency:	\$173,600
				Total Costs:	\$1,618,135

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$728,160	\$0	\$0	\$0	\$0	\$0	\$728,160
Special Assessments	\$0	\$889,975	\$0	\$0	\$0	\$0	\$0	\$889,975
TOTAL	\$0	\$1,618,135	\$0	\$0	\$0	\$0	\$0	\$1,618,135

Map of Project Area:

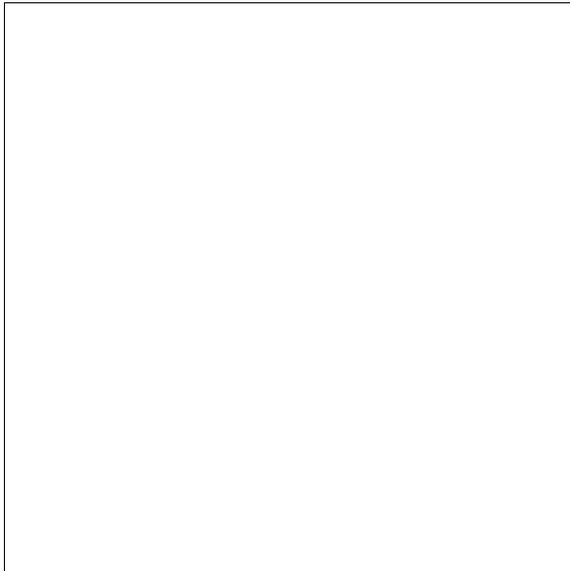
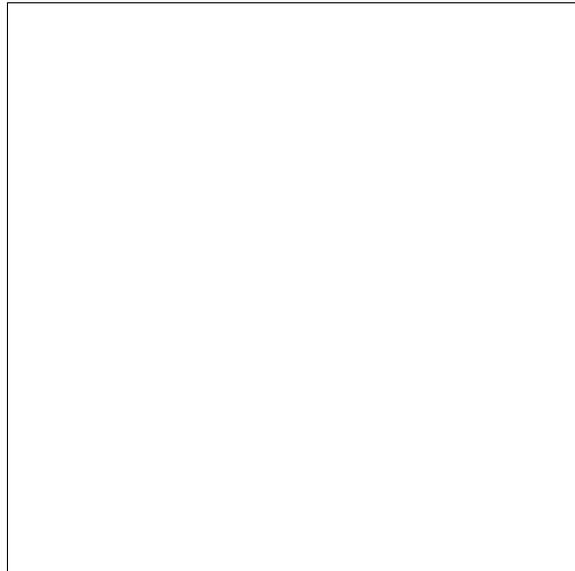


Image of Project:



Project Name: **2026 Street Overlays**

Project Code: **ENG-2005**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: Street mill and overlay: Jasmine Ln E, Iris Ln E, 13th Ave NE, 14th Ave NE, Ridgewood Ct, Dale St E, Jade Rd

Purpose/Justification: Edge mill and overlay, reconstruction. Pavement management plan scheduled in 2026. Special assessments calculated at 60% of the project costs.

Funding Priority:	3	Year originally proposed:	2021	Land:	\$0
Effect on Ops Budget:	\$2,121,970			Construction:	\$1,632,170
Notes:	Enew-43120-530			Consulting:	\$244,900
				Equipment:	\$0
				Contingency:	\$244,900
				Total Costs:	\$2,121,970

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$848,790	\$0	\$0	\$0	\$0	\$848,790
Special Assessments	\$0	\$0	\$1,273,180	\$0	\$0	\$0	\$0	\$1,273,180
TOTAL	\$0	\$0	\$2,121,970	\$0	\$0	\$0	\$0	\$2,121,970

Map of Project Area:

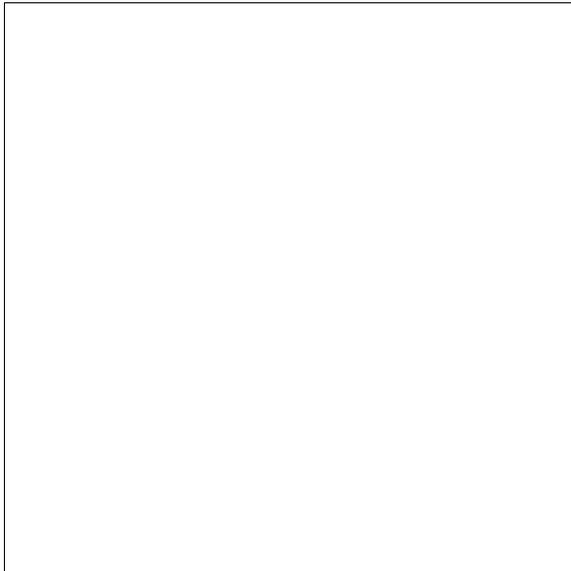
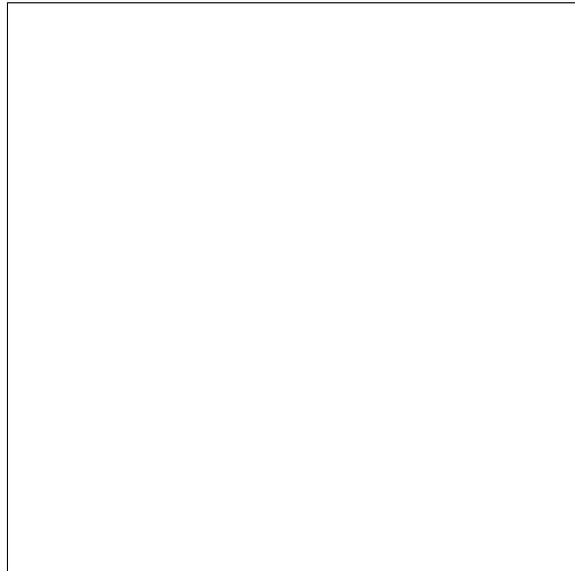


Image of Project:



Project Name: **2027 Street Overlays**

Project Code: **ENG-2006**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: Street mill and overlay: Alley between CR121 & 1st Ave NE, 2nd Ave E, 1st Ave SE, Able St E, 3rd Ave E, 320th St

Purpose/Justification: Edge mill and overlay. Pavement management plan scheduled in 2027. Special assessments calculated at 60% of the project costs.

Funding Priority:	3	Year originally proposed:	2021	Land:	\$0
Effect on Ops Budget:	\$1,634,770			Construction:	\$1,257,370
Notes:	Enew-43120-530			Consulting:	\$188,700
				Equipment:	\$0
				Contingency:	\$188,700
				Total Costs:	\$1,634,770

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$653,910	\$0	\$0	\$0	\$653,910
Special Assessments	\$0	\$0	\$0	\$980,860	\$0	\$0	\$0	\$980,860
TOTAL	\$0	\$0	\$0	\$1,634,770	\$0	\$0	\$0	\$1,634,770

Map of Project Area:

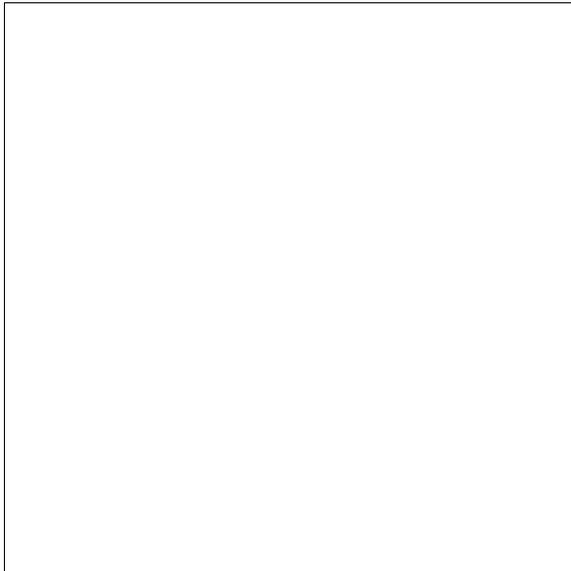
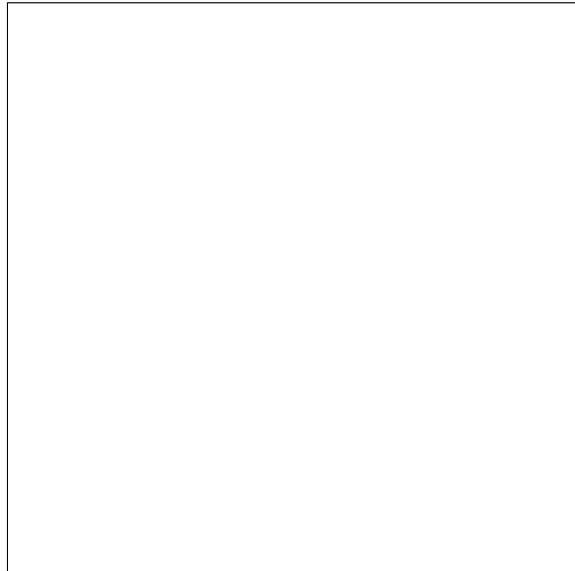


Image of Project:



Project Name: **2028 Street Overlays**

Project Code: **ENG-2007**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: Edge Mill and Overlay:

Purpose/
Justification: Edge mill and overlay. Pavement management plan scheduled in 2028. Special assessments calculated at 60% of the project costs.

Funding Priority:	3	Year originally proposed:	2022	Land:	\$0
Effect on Ops Budget:	\$697,185			Construction:	\$536,185
Notes:	NEW-43120-530			Consulting:	\$80,500
				Equipment:	\$0
				Contingency:	\$80,500
				Total Costs:	\$697,185

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$0	\$278,875	\$0	\$0	\$278,875
Special Assessments	\$0	\$0	\$0	\$0	\$418,310	\$0	\$0	\$418,310
TOTAL	\$0	\$0	\$0	\$0	\$697,185	\$0	\$0	\$697,185

Map of Project Area:

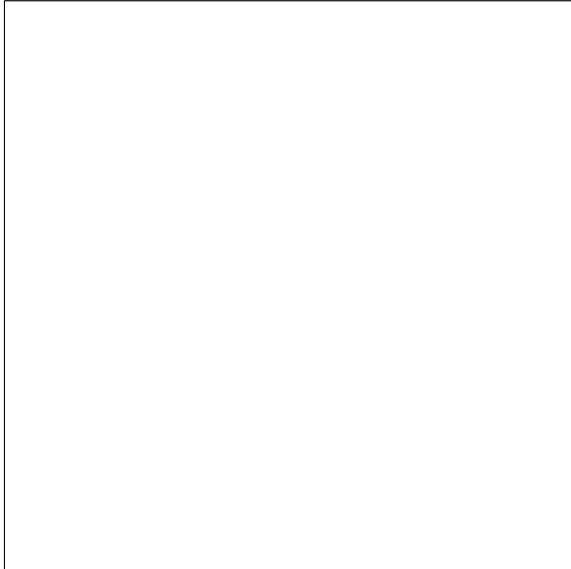
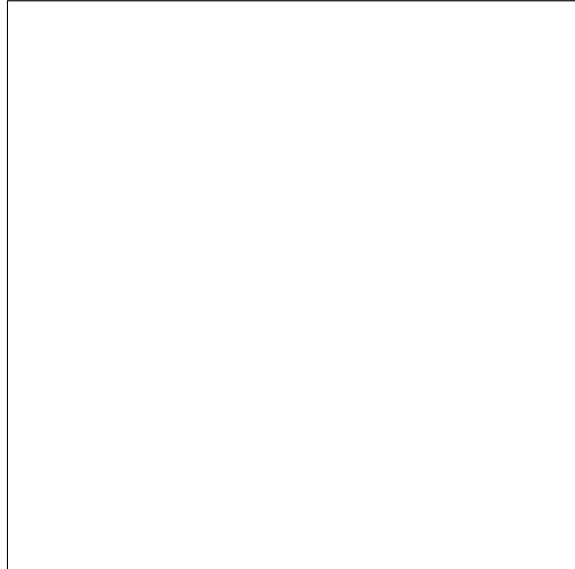


Image of Project:



Project Name: **CSAH2/Minnesota Street Intersection**

Project Code: **ENG-2202**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: Round-about at intersection of CSAH2 and Minnesota St W.

Purpose/Justification: Stearns County and the City of St. Joseph submitted a request for a federal grant to upgrade the interesection at CSAH2 and Minnesota St W, possibly with a round-about. The intersection is identified as a safety hazard even after the flashing signals were installed. The City and County will share the match of the construction costs. The City will be responsible for any needed right of way acquisition.

Funding Priority:	4	Year originally proposed:	2021	Land:	\$100,000
Effect on Ops Budget:	\$1.1M			Construction:	\$850,000
Notes:	E11043120-530			Consulting:	\$150,000
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$1,100,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Federal Funds	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Fund Balance Reserves	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Stearns County	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
TOTAL	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000

Map of Project Area:

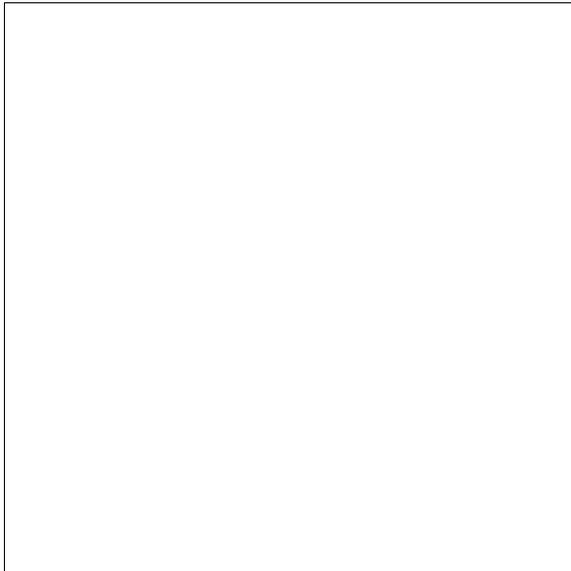
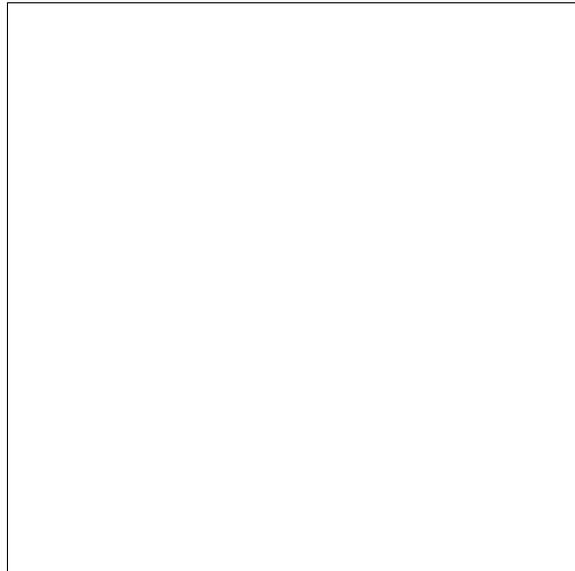


Image of Project:



Project Name: **Downtown East Side Redevelopment**

Project Code: **ENG-2006**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: **Downtown East Side Improvements**

Purpose/Justification: This is the alley improvements on the east side of College Ave N, including the alley and Birch St frontage road. Council will need to determine how this area will redevelop. The current infrastructure is in need of repair. The EDA is proposing a study to look at the redevelopment of this area to best utilize the CSAH75 frontage. The study is estimated to cost \$35,000 and will come from Fund 390. The ADA plan was originally budgeted at \$32,000, but is now being completed in house with a budget of \$3,000. The remaining budget has shifted to the redevelopment study of the east side downtown area.

Funding Priority:	0	Year originally proposed:	2020	Land:	\$0
Effect on Ops Budget:	\$2,396,000 + \$35,000 redevelopment plan			Construction:	\$2,396,000
Notes:	Enew-43120-530 and E390-43120-300			Consulting:	\$35,000
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$2,431,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Debt Levy	\$0	\$0	\$0	\$0	\$958,400	\$0	\$0	\$958,400
Fund Balance Reserves	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Special Assessments	\$0	\$0	\$0	\$0	\$1,437,600	\$0	\$0	\$1,437,600
TOTAL	\$0	\$0	\$0	\$0	\$2,431,000	\$0	\$0	\$2,431,000

Map of Project Area:

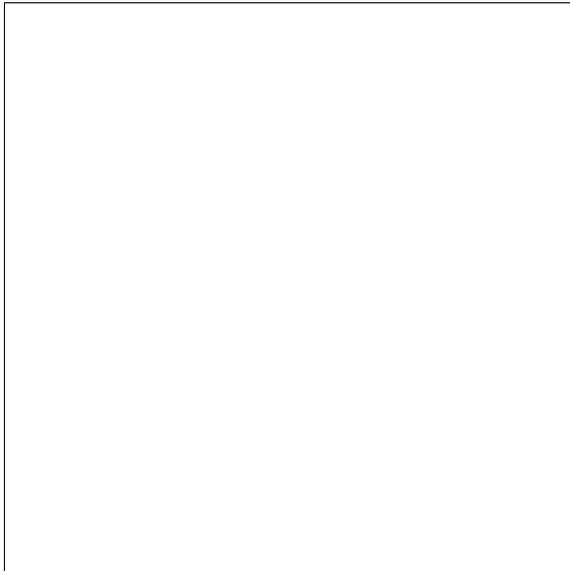
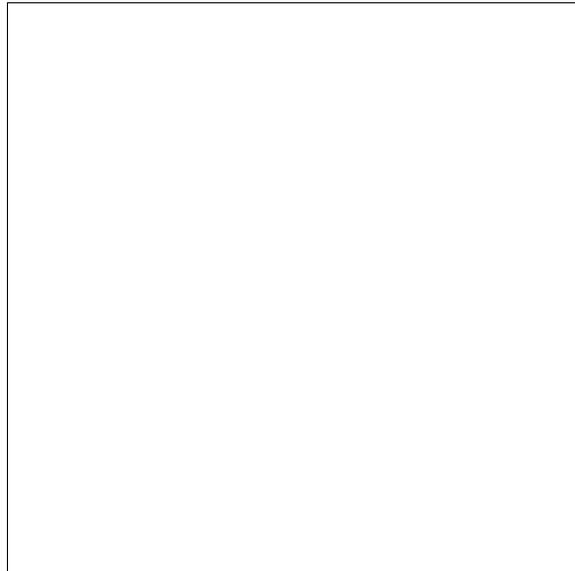


Image of Project:



Project Name: **Forest Manor Addition**

Project Code: **ENG-2001**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: **Forest Manor Addition**

Purpose/
Justification: **Extend water, sewer and storm water utilities to the Forest Manor Addition. This project would be in conjunction with the extension of 16th Ave SE. Forest Manor includes Kiwi Court, Kale Court and 295th St. The current rural road is deteriorating and residents are starting to mention water wells and septics need replacing soon.**

Funding Priority:	4	Year originally proposed:	2020	Land:	\$0
Effect on Ops Budget:	TBD			Construction:	\$1,500,000
Notes:	Enew-43120-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$1,500,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000
Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Storm Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Map of Project Area:

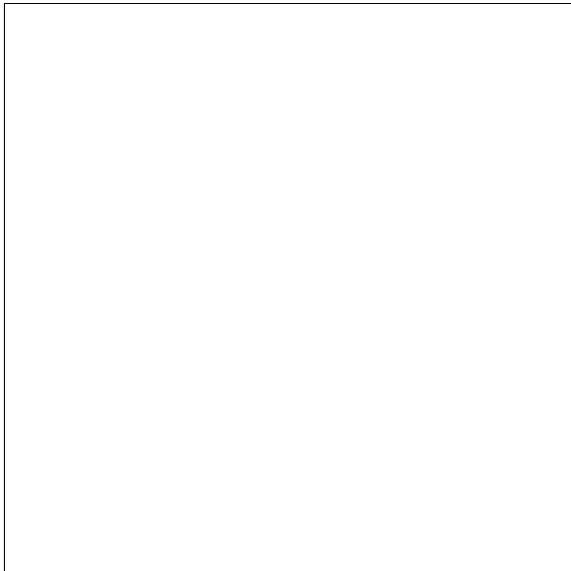
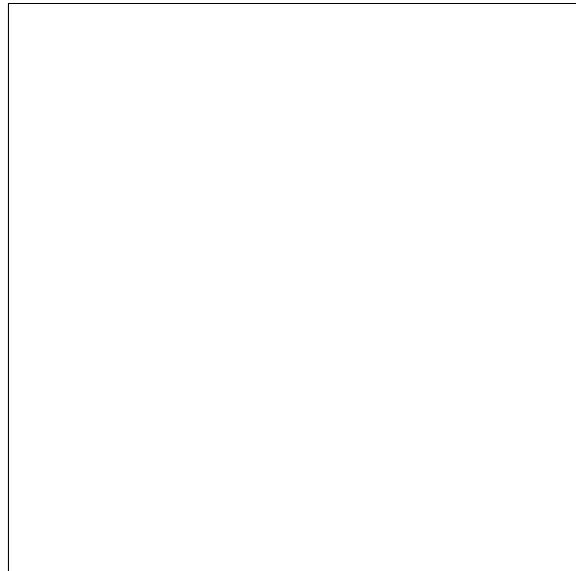


Image of Project:



Project Name: **Gateway Commons**

Project Code: **ENG-2010**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: Gateway Commons development

Purpose/Justification: Development of commercial property along I94, CSAH2 and Minnesota Street West. Most of the cost is developer. Portion of debt levy represents the possible city costs. Project may be a candidate for 2022 State bonding bill.

Funding Priority:	0	Year originally proposed:	2020	Land:	\$0
Effect on Ops Budget:	\$2,050,000			Construction:	\$2,050,000
Notes:	new-43120-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$2,050,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Special Assessments	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
TOTAL	\$0	\$0	\$2,050,000	\$0	\$0	\$0	\$0	\$2,050,000

Map of Project Area:

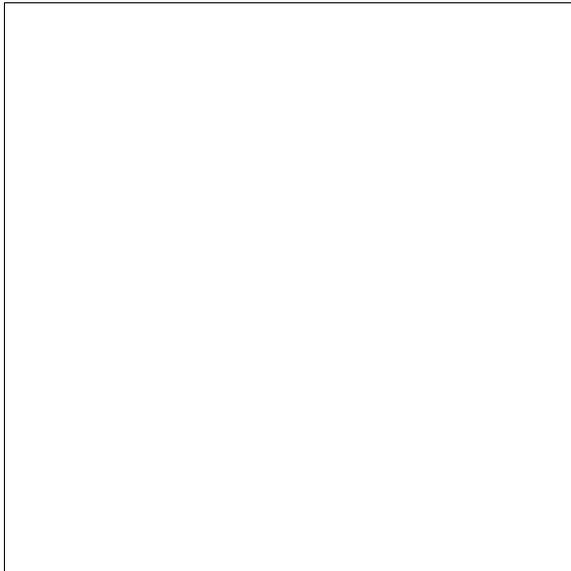
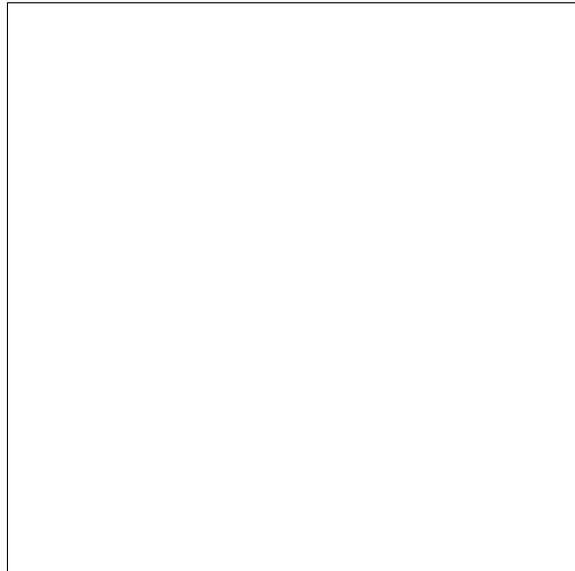


Image of Project:



Project Name: **Industrial Park East**

Project Code: **ENG-1640**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: Extend utilities to existing Industrial Park East development

Purpose/
Justification: St. Joseph Industrial Park East is a commercial and industrial development in St. Joseph Township that was constructed in the early 2000s. The businesses currently do not have City water and sewer available. This plan provides for extending the utilities from the Bogert Industrial Park area to the east. The sewer and water within the subdivision would be installed in the boulevard areas to minimize disturbance of the pavement. Bonds could be paid off with property taxes collected on the new City tax base (less property tax sharing paid to St. Joseph Township). The Industrial Park is included in the Orderly Annexation Area between the City and Township of St. Joseph.

Funding Priority:	3	Year originally proposed:	2016	Land:	\$0
Effect on Ops Budget:	unknown			Construction:	\$2,969,000
Notes:	new-43120-530 new-49302-39201 [water, sewer]			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$2,969,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Sewer Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$1,269,000	\$1,269,000
Water Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,969,000	\$2,969,000

Map of Project Area:

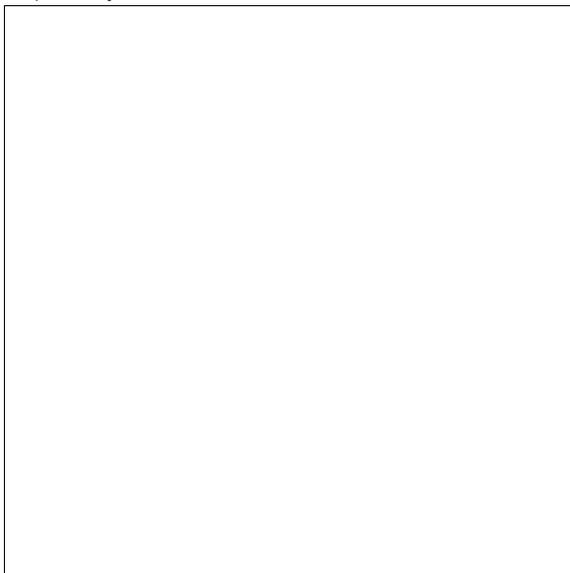
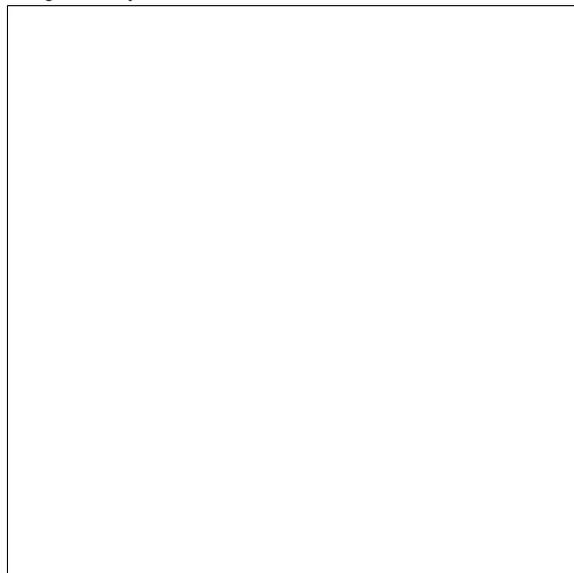


Image of Project:



Project Name: **Jade Road Improvements**

Project Code: **ENG-1531**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: **Street reconstruction Neary St to I-94**

Purpose/Justification: This plan provides for street reconstruction of Jade Road from Neary Street to I-94. The plan proposes a three lane road, curb & gutter construction with storm sewer, and a sidewalk or trail behind the back of the curb. The estimate does not include pond excavation, sanitary sewer, or water main to Kennedy Community School. These items shall be included in the Rivers Bend development. Jade Road improvements from CR121 to Neary Street was completed in 2008. Neary St to I-94 is listed as TBD and will be developer driven.

Funding Priority:	2	Year originally proposed:	2007	Land:	\$0
Effect on Ops Budget:	\$2,961,000			Construction:	\$2,961,000
Notes:	new-43120-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$2,961,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$2,961,000	\$2,961,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,961,000	\$2,961,000

Map of Project Area:

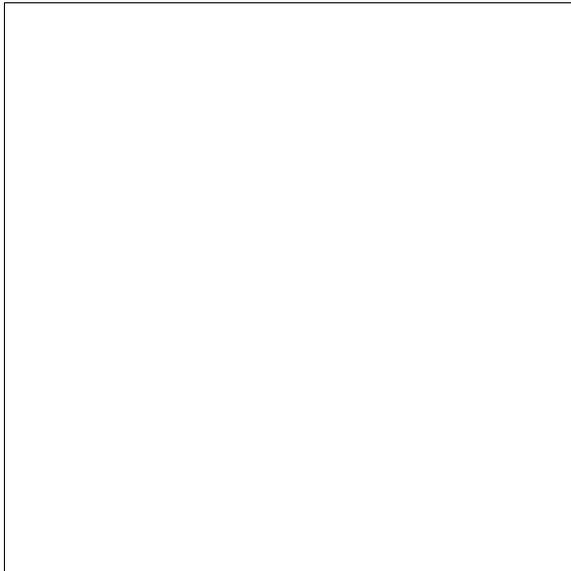
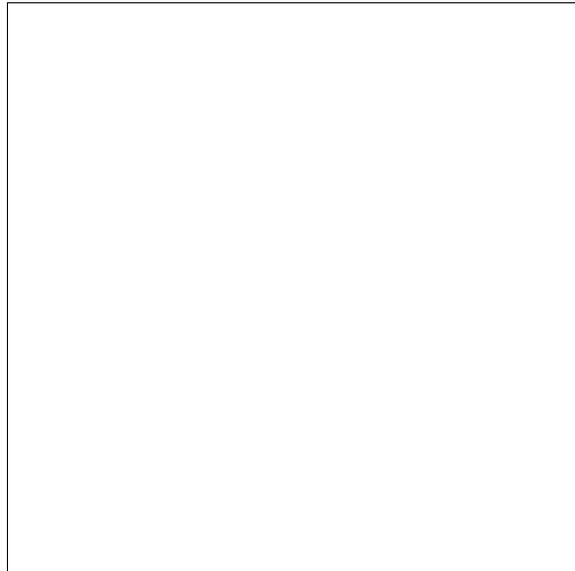


Image of Project:



Project Name: **Northland Business Center Phase II**

Project Code: **ENG-1906**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: **Expand NE Industrial Park**

Purpose/Justification: **Phase 2 expansion for the Northeast Industrial Park area. Includes water, sewer, street and storm sewer improvements to lots.**

Funding Priority:	3	Year originally proposed:	2018	Land:	\$0
Effect on Ops Budget:	\$7,683,000			Construction:	\$7,683,000
Notes:	Enew-43120-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$7,683,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Sewer Debt	\$0	\$1,602,000	\$0	\$0	\$0	\$0	\$0	\$1,602,000
Special Assessments	\$0	\$3,076,000	\$0	\$0	\$0	\$0	\$0	\$3,076,000
State of Minnesota	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Storm Water Debt	\$0	\$581,000	\$0	\$0	\$0	\$0	\$0	\$581,000
Water Debt	\$0	\$1,224,000	\$0	\$0	\$0	\$0	\$0	\$1,224,000
TOTAL	\$0	\$7,683,000	\$0	\$0	\$0	\$0	\$0	\$7,683,000

Map of Project Area:

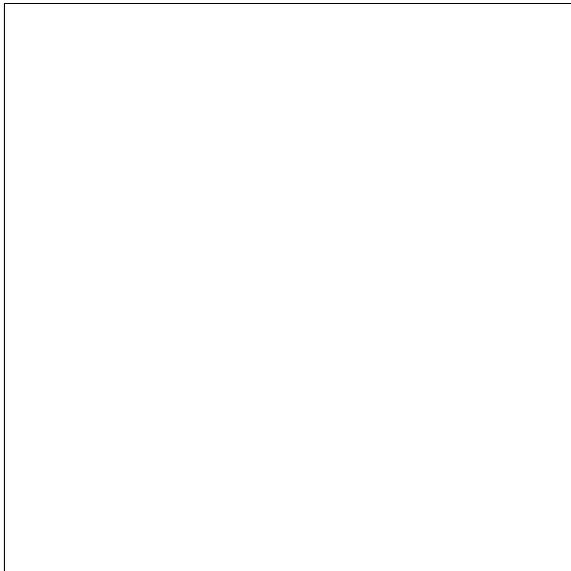
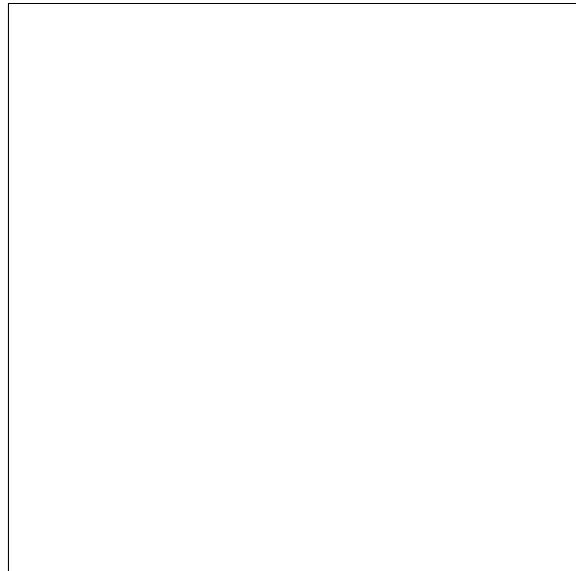


Image of Project:



Project Name: **Northland Drive Improvements**

Project Code: **ENG-2402**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: Northland Drive improvements

Purpose/Justification: includes curb, gutter, sidewalk, right-of-way acquisition and street mill and overlay.

Funding Priority:	3	Year originally proposed:	2024	Land:	\$0
Effect on Ops Budget:	\$1M			Construction:	\$750,000
Notes:	new-43120-530			Consulting:	\$200,000
				Equipment:	\$0
				Contingency:	\$50,000
				Total Costs:	\$1,000,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Debt Levy	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
MSAS Highway Aid	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
Special Assessments	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
TOTAL	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Map of Project Area:

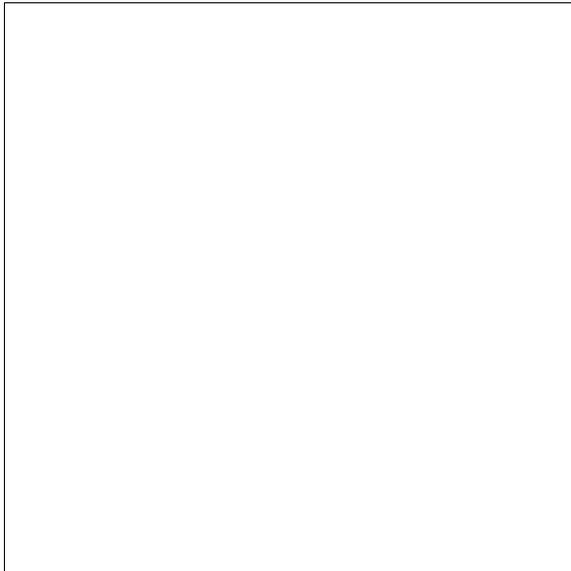
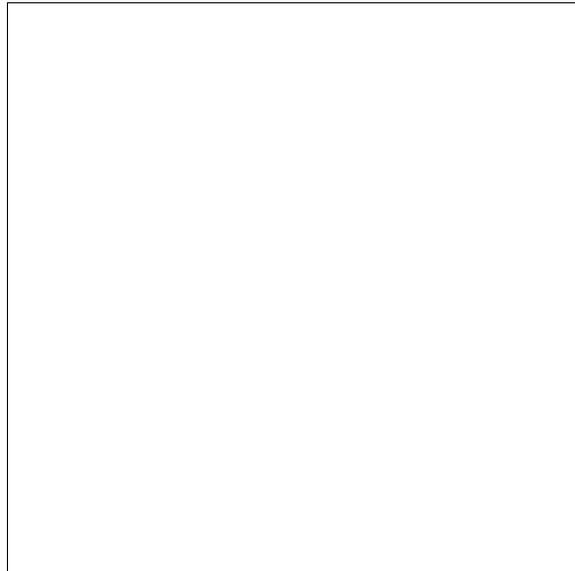


Image of Project:



Project Name: **Northland Heights Phase II**

Project Code: **ENG-1533**

Department/Division: **Engineer - Streets**

Strategic Goal: **Infrastructure**

Description: **Northland Heights Phase II**

Purpose/
Justification: The proposed development is the second phase of Northland Heights. The cost is based upon constructing sanitary sewer, water main, streets, and storm sewer for a 70 lot subdivision. The development will be developer driven. With the slow down in new home construction, the project is listed as TBD. Lumber One has 42 lots available in Northland Heights 1st Addition.

Funding Priority:	1	Year originally proposed:	2008	Land:	\$0
Effect on Ops Budget:	\$2,160,000			Construction:	\$2,160,000
Notes:	new-43120-530			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$2,160,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$2,160,000	\$2,160,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,160,000	\$2,160,000

Map of Project Area:

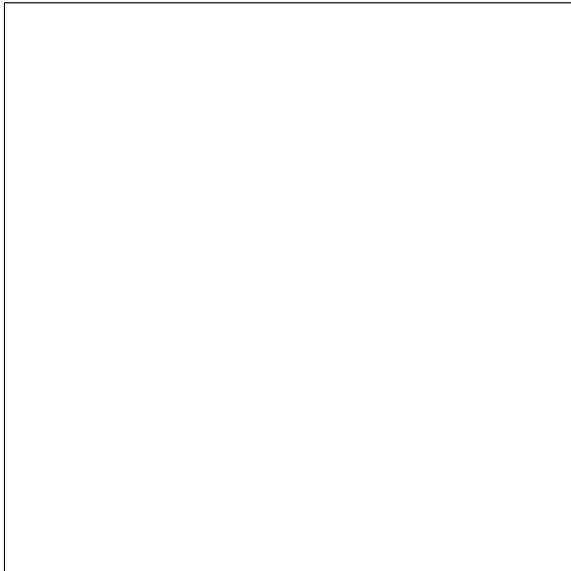
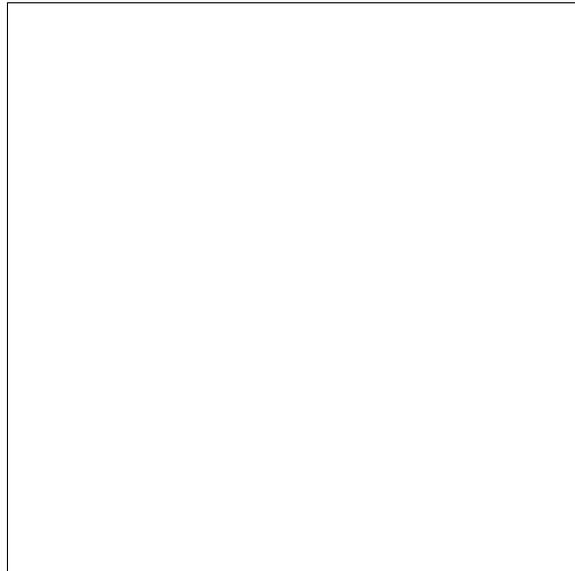


Image of Project:



Project Name: **Aquatics Center**

Project Code: **CC-0001**

Department/Division: **Non-Departmental**

Strategic Goal: **Park Improvements**

Description: Aquatics Center to provide recreation to all age groups

Purpose/
Justification: St. Joseph has funds available for recreational projects from the half cent sales tax extension that was approved by voters in Nov. 2014. Currently there are no aquatic amenities (pools/splash pads) within the City of St. Joseph and a number of residents have expressed interest in a project that includes either a pool or splash pad - a water amenity of some kind. A group of stakeholders were appointed by the City Council to study the feasibility of a water amenity and what features could be supported and needed. The aquatic feasibility study included a survey of the community. The survey received 823 respondents (8% of residents) from different demographics. Based on the survey results, the facility working group identifying wants vs needs, and current facilities in neighboring communities, an outdoor Family Aquatic Center was recommended. USAquatics completed the facility and design work for an aquatics center located in the NE side of the City. Council agreed to support the project if significant fundraising was achieved. The aquatics facility group agreed to raise funds to support the project. The project is listed TBD until fundraising is achieved.

Funding Priority:	2	Year originally proposed:	2014	Land:	\$0
Effect on Ops Budget:	\$6,144,507 includes alternatives in cost estimate \$84,501 spent in designing proposed park in 2014/2015			Construction:	\$6,144,507
Notes:	E200-45202-530 R200-45202-36236			Consulting:	\$84,501
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$6,229,008

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
General Levy	\$3,261	\$0	\$0	\$0	\$0	\$0	\$0	\$3,261
Grants/Contributions	\$375	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,375
Half Cent Sales Tax	\$71,624	\$0	\$0	\$0	\$0	\$0	\$0	\$71,624
Refuse Fund	\$9,241	\$0	\$0	\$0	\$0	\$0	\$0	\$9,241
Sales Tax Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$4,944,507	\$4,944,507
TOTAL	\$84,501	\$0	\$0	\$0	\$0	\$0	\$6,144,507	\$6,229,008

Map of Project Area:

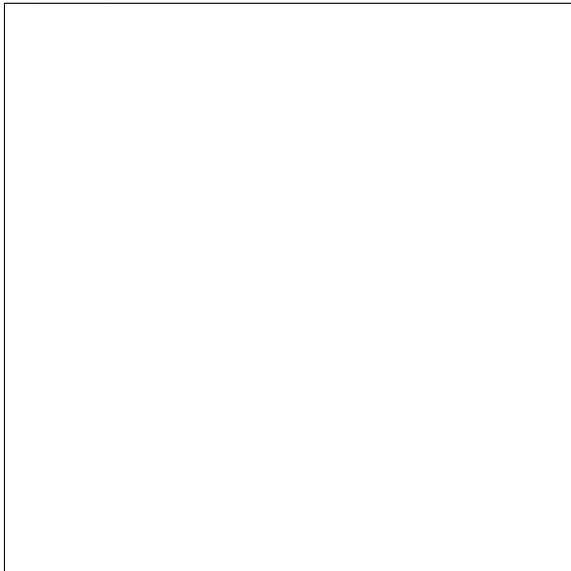
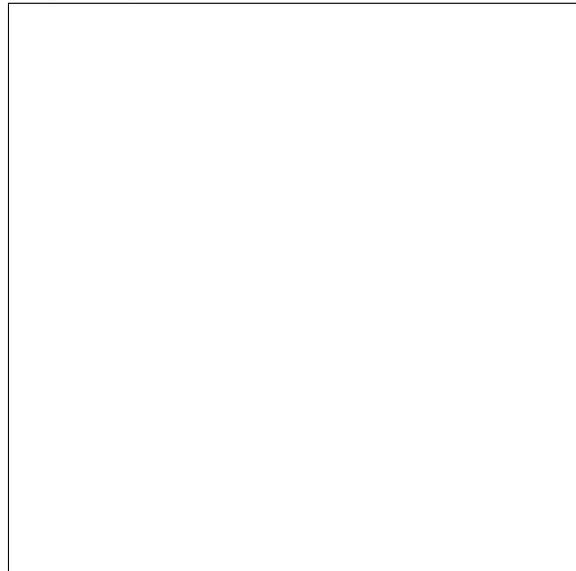


Image of Project:



Project Name: **Community Center/YMCA Phase I**

Project Code: **CC-0003**

Department/Division: **Non-Departmental**

Strategic Goal: **City Buildings**

Description: **St. Joseph/YMCA Community Center**

Purpose/
Justification: The City of St. Joseph purchased Colts Academy from ISD 742 in 2015 that included 17 acres of land. The Government Center was built on the western edge of the property. The old Kennedy School was sold to Moxie Investors in 2021. HMA Architects were hired in fall 2021 to begin pre-design of the new community center. In summer 2021, the City of St. Joseph and YMCA entered into an MOU. The City will own the building, the YMCA will operate the facility. Both partners are involved in fundraising, design and construction. Hartsook was hired in Dec. 2021 to conduct a 24 month capital campaign to raise funds above the \$10M in place. W. Gohman Construction was hired as the at risk construction manager. Construction is anticipated in late 2023/early 2024. Construction will last approximately 18 months.

State bonding request submitted for 2024 Legislative session for additional funding.

Funding Priority:	4	Year originally proposed:	2014	Land:	\$0
Effect on Ops Budget:	\$20,855,000			Construction:	\$23,600,000
	\$400,000 Kinetic consultant fees			Consulting:	\$400,000
Notes:	E200-45205-520, E11045202520-4024505-520			Equipment:	\$355,000
				Contingency:	\$0
				Total Costs:	\$24,355,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Fund Balance Reserves	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Grants/Contributions	\$2,312,500	\$4,000,000	\$4,000,000	\$3,800,000	\$0	\$0	\$0	\$14,112,500
Half Cent Sales Tax	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
Sales Tax Debt	\$6,125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,125,000
State of Minnesota	\$500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
TOTAL	\$9,055,000	\$7,500,000	\$4,000,000	\$3,800,000	\$0	\$0	\$0	\$24,355,000

Map of Project Area:

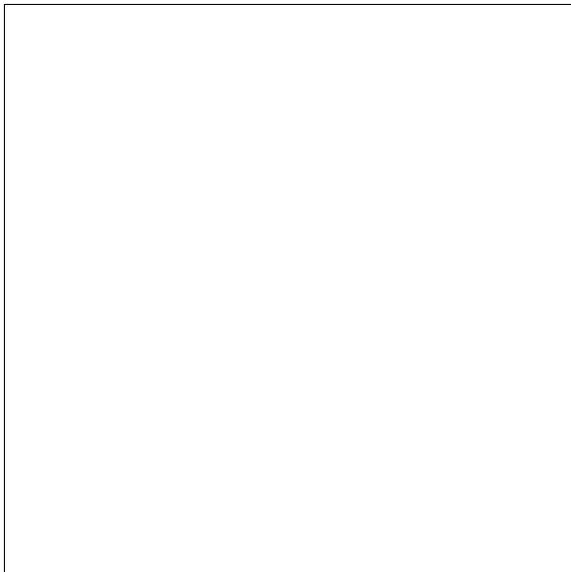
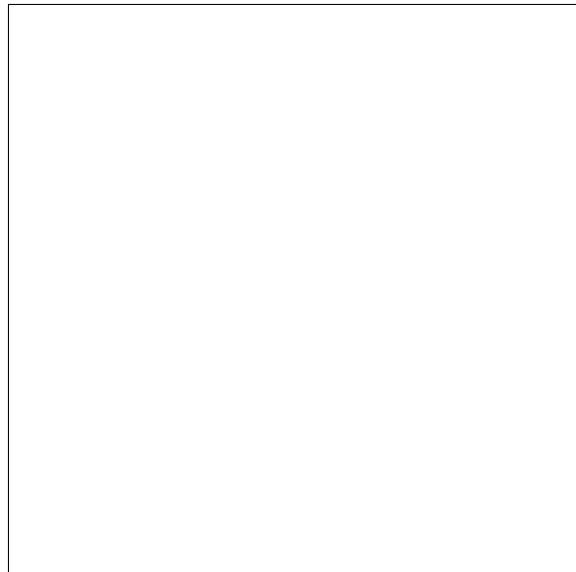


Image of Project:



Project Name: **Community Center/YMCA Phase II**

Project Code:

Department/Division: **Non-Departmental**

Strategic Goal: **City Buildings**

Description: phase II will be contingent upon passing local option sales tax referendum

Purpose/Justification: lap pool
 outdoor gathering space
 additional meeting rooms
 added gym space
 added outdoor childrens play
 possibly add outdoor pickleball courts

Funding Priority:	3	Year originally proposed:	2024	Land:	\$0
Effect on Ops Budget:				Construction:	\$11,000,000
Notes:	request St. Joseph local option sales tax			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$11,000,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Sales Tax Debt	\$0	\$0	\$0	\$0	\$11,000,000	\$0	\$0	\$11,000,000
TOTAL	\$0	\$0	\$0	\$0	\$11,000,000	\$0	\$0	\$11,000,000

Map of Project Area:

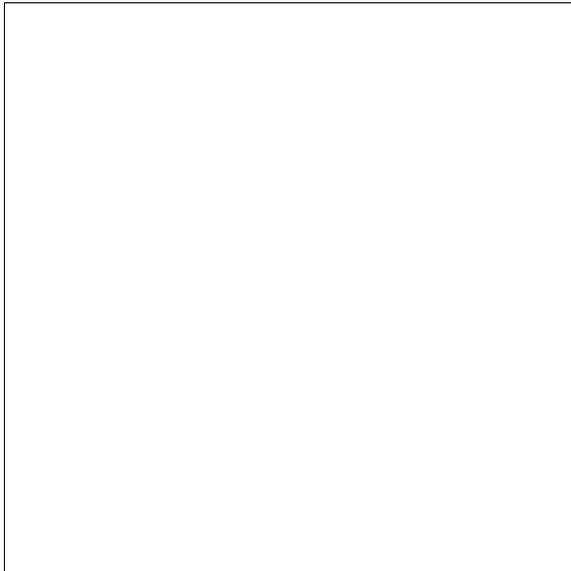
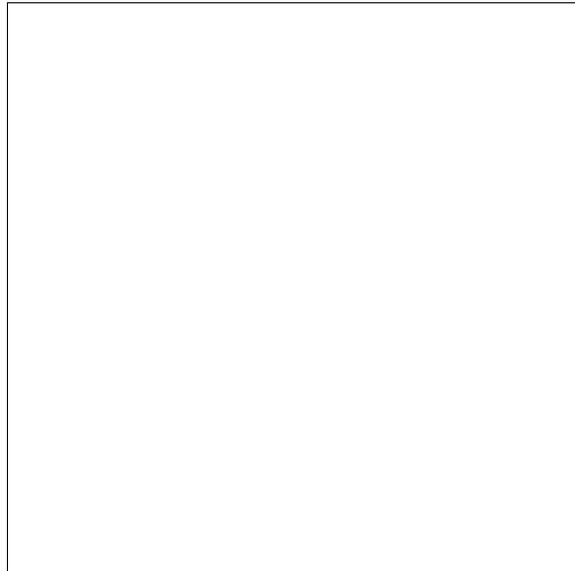


Image of Project:



Project Name: **Garage for Police/Public Works**

Project Code: **PW-1904**

Department/Division: **Non-Departmental**

Strategic Goal: **City Buildings**

Description: New garage for police and public works vehicles near the St. Joseph Government Center

Purpose/Justification: This project puts funding aside each year for a future garage expansion, possibly to the north of the St. Joseph Government Center building. The garage will house additional police vehicles and PW equipment used for the government center and future recreation center campus. Equipment used for downtown can also be stored in the new garage, such as the GATOR used to water the hanging flowers. As the city grows, additional equipment and garage space will be needed. The land on the north side of Birch St is currently owned by CSB. If the time comes that CSB is interested in selling the lot, the City may consider purchasing for garage space.

Funding Priority:	3	Year originally proposed:	2019	Land:	\$0
Effect on Ops Budget:	\$520,000			Construction:	\$520,000
Notes:	Enew-42120-520, Enew-45201-520 E490-42120-520, E490-45201-520			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$520,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$455,000	\$0	\$0	\$0	\$455,000
General Levy	\$35,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$65,000
TOTAL	\$35,000	\$10,000	\$10,000	\$465,000	\$0	\$0	\$0	\$520,000

Map of Project Area:

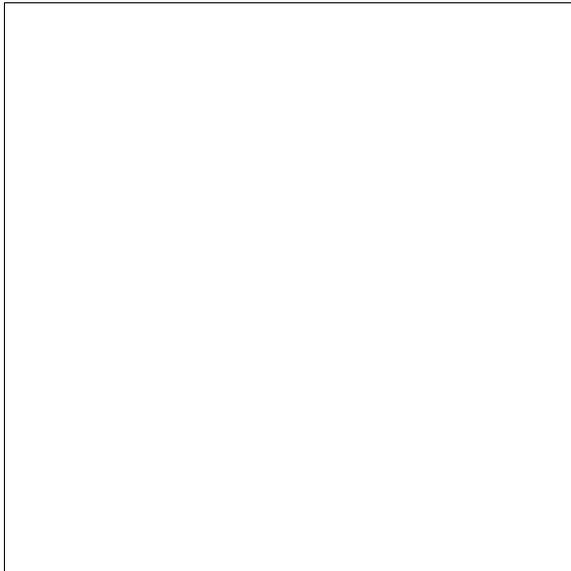
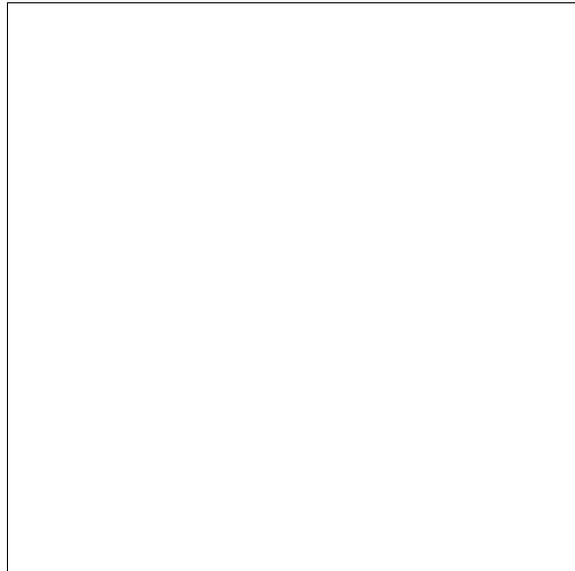


Image of Project:



Project Name: **Monument Signs**

Project Code: **ENG-1543**

Department/Division: **Non-Departmental**

Strategic Goal: **Equipment**

Description: Welcome to St. Joseph Signs

Purpose/
Justification: The Welcome to St. Joseph sign on the western entrance to the city is located near 6th Ave NW on Minnesota Street. Staff budgeted funds for a new Welcome to St. Joseph sign to be constructed when the Co Rd 2 bypass is installed if the Council decides this would be beneficial to the City. The new sign would be located further west close to the new Co Rd 2 alignment. The current sign is made out of brick and mortar that is not able to be relocated without damaging the structure. The current welcome sign may be impacted by the phase II trail extension if the extension is placed on the south side of Minnesota St. The total cost of the sign may go up substantially if the sign is made from different materials and adds a digital feature. The current budgeted cost is carried forward from previous years. The other Welcome to St. Joseph sign on the western entrance to the City was located at CSAH 75 and Old Highway 52. The sign needed to be relocated per the request of the property owner the original sign was located on and to accommodate the Xcel Energy substation. The original sign was made of brick and mortar. Due to the type of material, the sign could not simply be moved. The total cost is an estimate to reconstruct a similar sign along the western city limits and CSAH 75.

Funding Priority:	<input type="text" value="1"/>	Year originally proposed:	<input type="text" value="2013"/>	Land:	\$0
Effect on Ops Budget:	<input type="text" value="\$110,000"/>			Construction:	\$110,000
Notes:	<input type="text" value="E390-43120-530"/> <input type="text" value="E490-43120-530"/>			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$110,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Fund Balance Reserves	\$5,000	\$0	\$105,000	\$0	\$0	\$0	\$0	\$110,000
TOTAL	\$5,000	\$0	\$105,000	\$0	\$0	\$0	\$0	\$110,000

Map of Project Area:

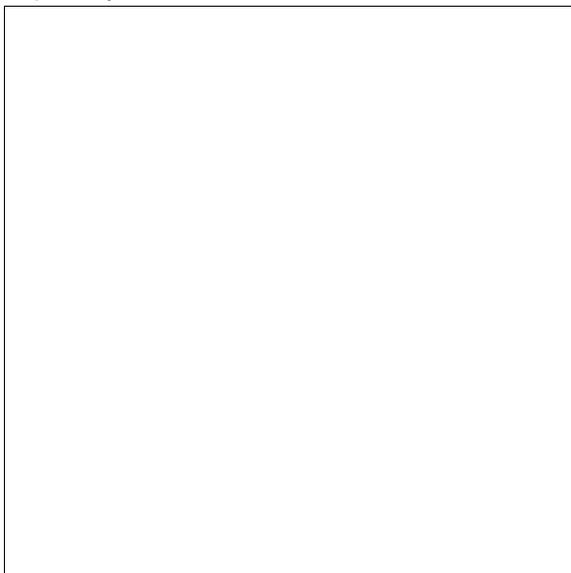
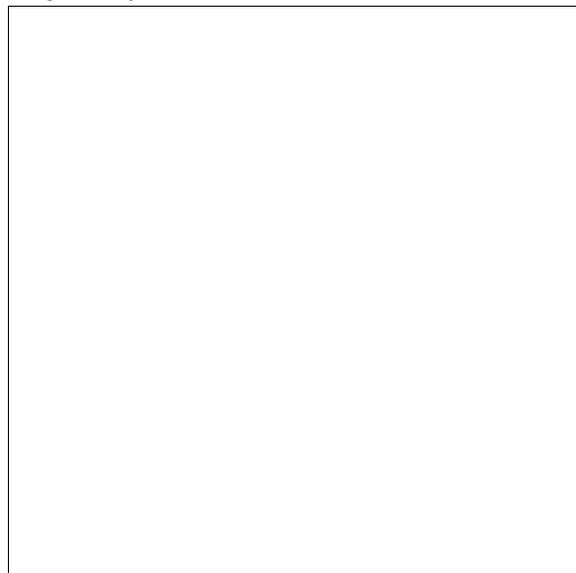


Image of Project:



Project Name: **Amphitheater**

Project Code: **PB-0004**

Department/Division: **Park Board - Parks**

Strategic Goal: **Park Improvements**

Description: **Amphitheatre in Millstream Park**

Purpose/
Justification: The Park Board submitted a survey to residents to ask for input about park priorities. Also, as they planned Millstream Park, the idea of an amphitheatre came up. Movies in the park are currently held in Millstream Park or in the field where the Community Center will be built. The idea of local band concerts and plays came up as an additional feature for the park. St. Joseph is home to Rock House Studios, College of St. Benedict's and Joe Town Rocks. Many local artists call St. Joseph home. An amphitheatre to showcase the local talent would be a nice feature for the community.

Funding Priority:	2	Year originally proposed:	2016	Land:	\$0
Effect on Ops Budget:	\$120,000			Construction:	\$120,000
Notes:	E205-45203-531 R205-45203-36236			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$120,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
General Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Half Cent Sales Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Park Dedication Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Map of Project Area:

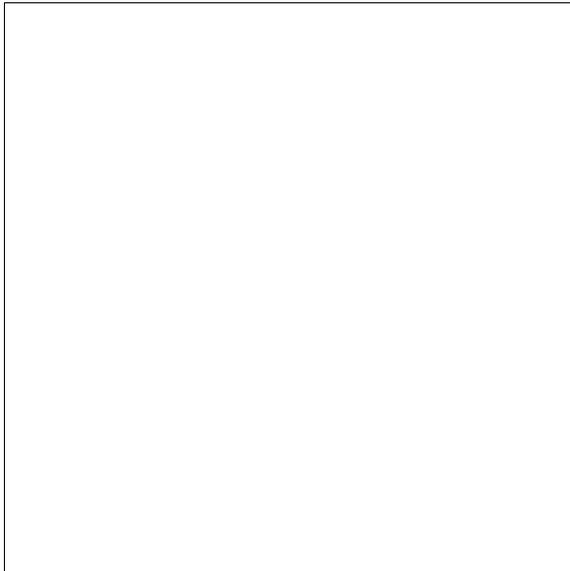
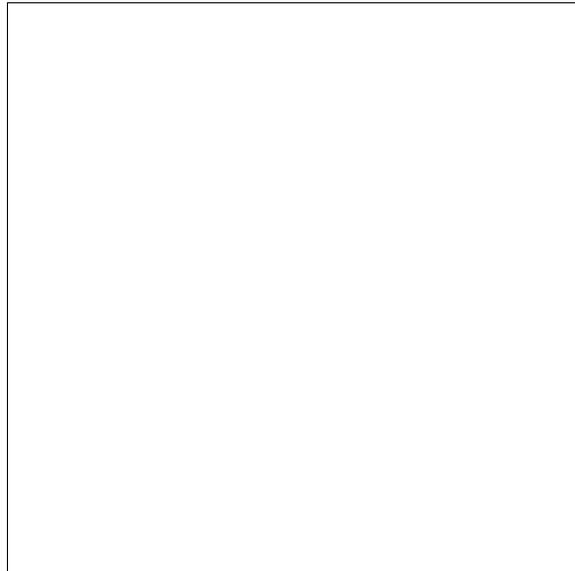


Image of Project:



Project Name: **Centennial Park Play Equipment**

Project Code: **PB-0019**

Department/Division: **Park Board - Parks**

Strategic Goal: **Park Improvements**

Description: Toddler Play Equipment Centennial Park

Purpose/Justification: Add play equipment for toddler age group at Centennial Park. The current play feature is Pre-k through 12 years old. The park is used frequently and would benefit with a play feature for the younger kids.

Funding Priority:	<u>0</u>	Year originally proposed:	<u>2020</u>	Land:	\$0
Effect on Ops Budget:	<u>\$25,000</u>			Construction:	\$0
Notes:	<u>205-45203-531</u>			Consulting:	\$0
				Equipment:	\$25,000
				Contingency:	\$0
				Total Costs:	\$25,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Park Dedication Fees	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

Map of Project Area:

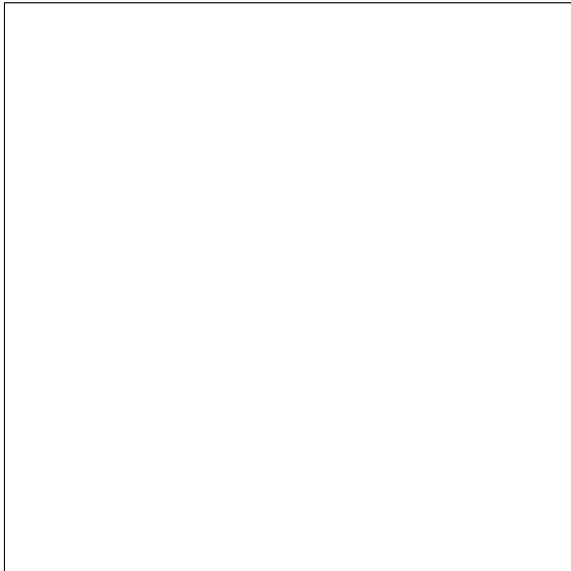
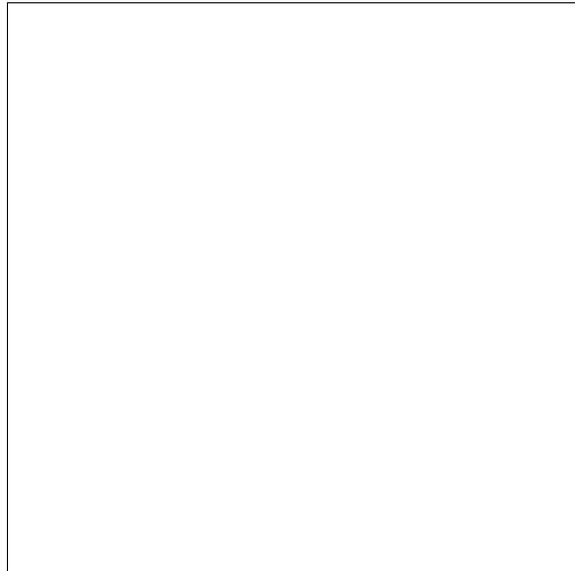


Image of Project:



Project Name: **Dog Park Phase III**

Project Code: **PB-0001**

Department/Division: **Park Board - Parks**

Strategic Goal: **Equipment**

Description:

Purpose/
Justification:

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Funding Priority:	2	Year originally proposed:	2017	Land:	\$0
Effect on Ops Budget:	\$10,000	Construction:			\$0
Notes:	E205-45203-531	Consulting:			\$0
		Equipment:			\$10,000
		Contingency:			\$0
		Total Costs:			\$10,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Grants/Contributions	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000
Park Dedication Fees	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000
TOTAL	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000

Map of Project Area:

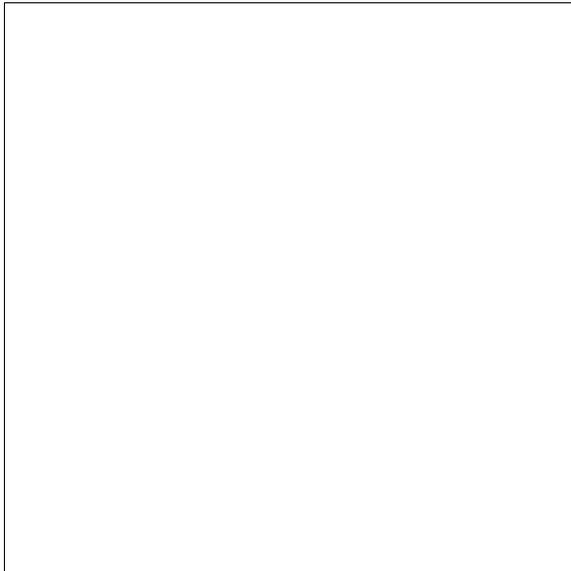
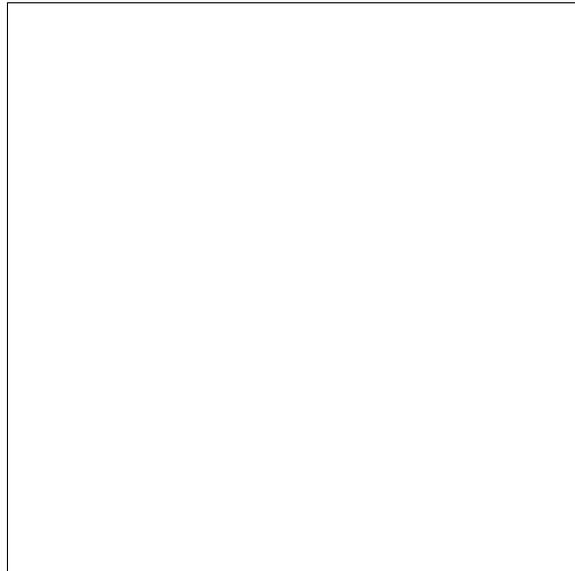


Image of Project:



Project Name: **Klinefelter Play Equipment**

Project Code: **PB-0017**

Department/Division: **Park Board - Parks**

Strategic Goal: **Park Improvements**

Description: Klinefelter Play Equipment

Purpose/
Justification: ADA playground in Klinefelter Park

Funding Priority:	<u>3</u>	Year originally proposed:	<u>2020</u>	Land:	\$0
Effect on Ops Budget:	<u>\$300,000</u>			Construction:	\$0
Notes:	<u>205-45203-531</u>			Consulting:	\$0
				Equipment:	\$300,000
				Contingency:	\$0
				Total Costs:	\$300,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Park Dedication Fees	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
TOTAL	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Map of Project Area:

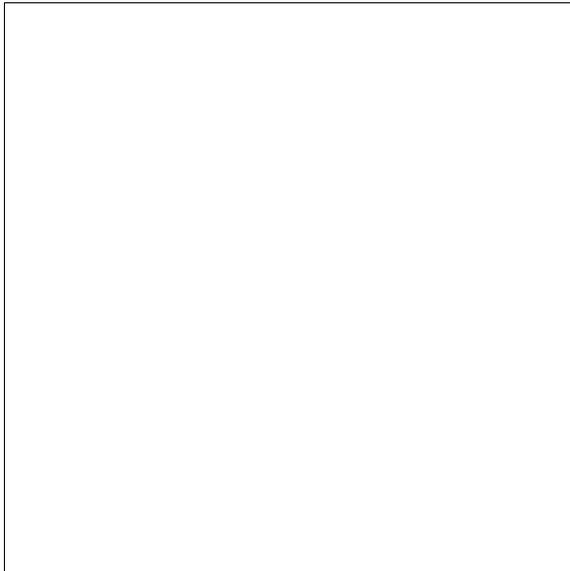
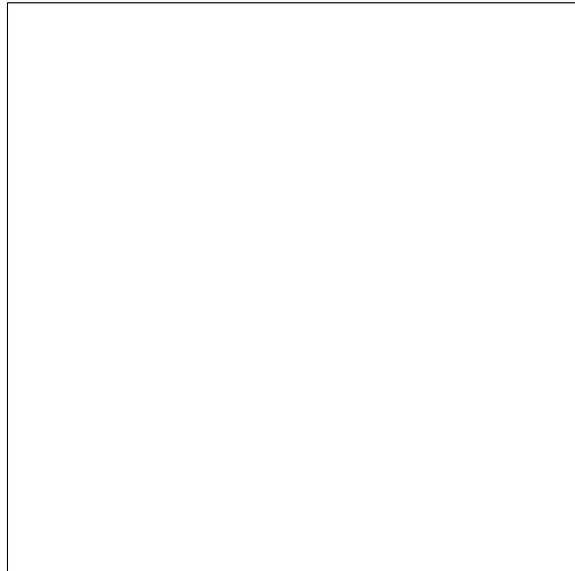


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Project Name: **Monument Park Repairs**

Project Code: **PB-0006**

Department/Division: **Park Board - Parks**

Strategic Goal: **Park Improvements**

Description: Repair historic monument in Monument Park

Purpose/Justification: The historic monument marker in Monument Park is settling and cracking. The Park Board received an estimate in 2010 for \$20,000 to repair the marker. Park dedication funds are not allowed to be used on repairs and maintenance. The Park Board submitted Legacy Grant requests a couple times without luck in funding. The Park Board suggests requesting up to \$30,000 on the next Legacy Grant. The repairs needed are growing and inflationary costs added. Contractors indicated the costs of the repair would go well over \$100,000 if Legacy grants were used. The grant requirements drive up the cost. Staff recommends getting quotes from local contractors to complete the repairs. Now 11 years from the previous quote, staff estimates the further deteriorated repairs will cost up to \$55,000.

Funding Priority:	<u>3</u>	Year originally proposed:	<u>2010</u>	Land:	\$0
Effect on Ops Budget:	<u>\$55,000</u>			Construction:	\$55,000
Notes:	<u>R390-43120-220</u>			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$55,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Fund Balance Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000

Map of Project Area:

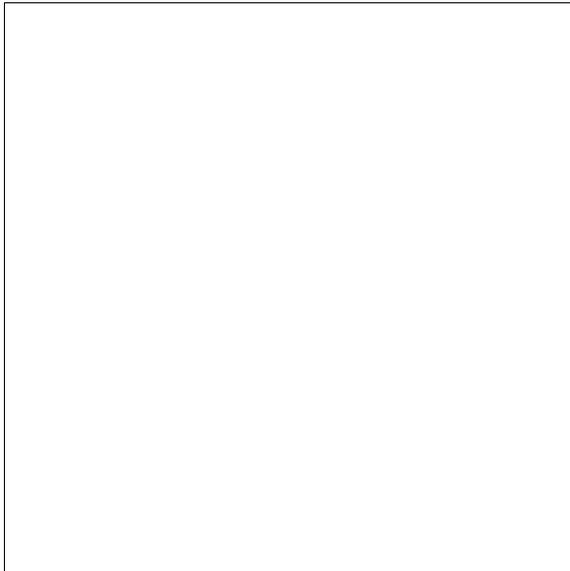
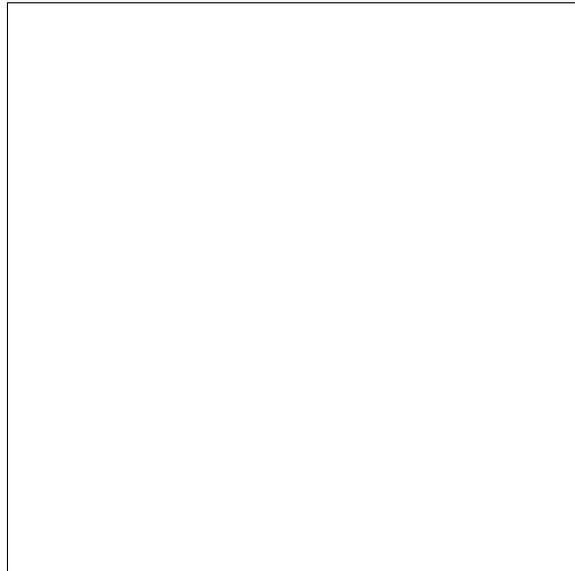


Image of Project:



Project Name: **Northland Park Trail**

Project Code: **PB-0012**

Department/Division: **Park Board - Parks**

Strategic Goal: **Infrastructure**

Description: Pave a trail inside the park border

Purpose/
Justification: The Park Board identified an amenity to add a paved trail on the inside border of Northland Park to connect each of the park's features. The trail was listed as a lower priority after footgolf was added to the park, but should still be listed as a possible future improvement to meet the City's goal of walkability.

Funding Priority:	<u>2</u>	Year originally proposed:	<u>2016</u>	Land:	\$0
Effect on Ops Budget:	<u>\$320,000</u>			Construction:	\$320,000
Notes:	<u>Enew-45203-531</u>			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$320,000

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Debt Levy	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Park Dedication Fees	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
TOTAL	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000

Map of Project Area:

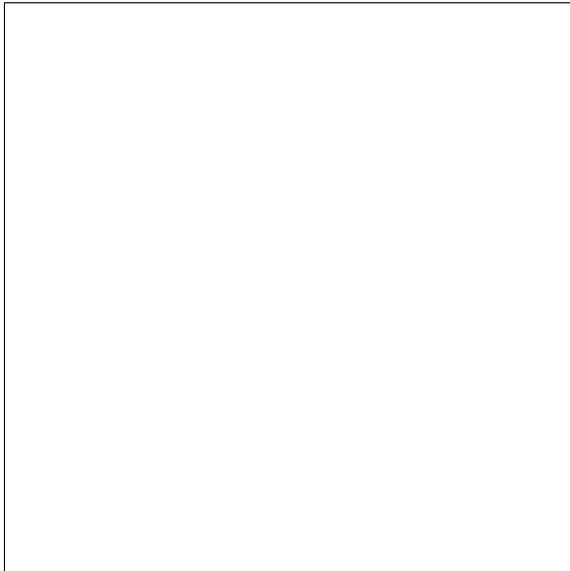
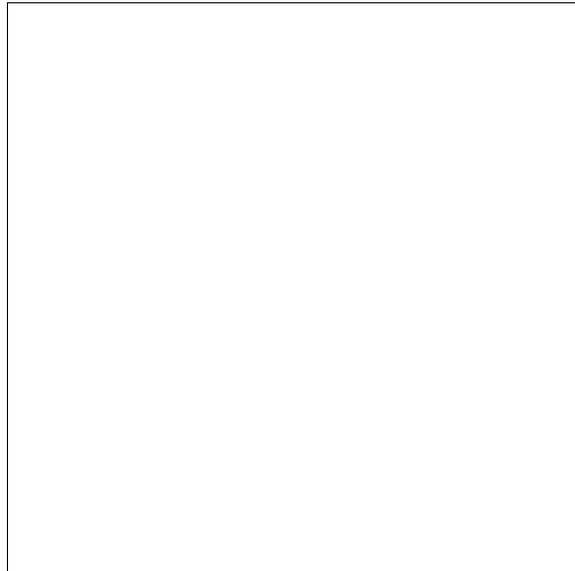


Image of Project:



Project Name: **Rivers Bend Park Development Phase II**

Project Code: **PB-0015**

Department/Division: **Park Board - Parks**

Strategic Goal: **Park Improvements**

Description: **Rivers Bend Park development phase II/III and West Park near Woodcrest/Country Manor.**

Purpose/Justification: **The City was deeded property along the Sauk River (Rivers Bend Park) and in the Rivers Bend plat (West Park). Along with the contribution, \$50,000 was dedicated for the parks development when the Country Manor development was approved. The first addition to the Rivers Bend Park is providing parking and a canoe access. The City will consider further development of the parks when more funding is available.**

Funding Priority:	2	Year originally proposed:	2016	Land:	\$0
Effect on Ops Budget:	\$1.M			Construction:	\$0
Notes:	E205-45203-581 E200-45202-580			Consulting:	\$0
				Equipment:	\$1,530,000
				Contingency:	\$0
				Total Costs:	\$1,530,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
General Levy	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Grants/Contributions	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Half Cent Sales Tax	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
TOTAL	\$0	\$0	\$0	\$0	\$1,530,000	\$0	\$0	\$1,530,000

Map of Project Area:

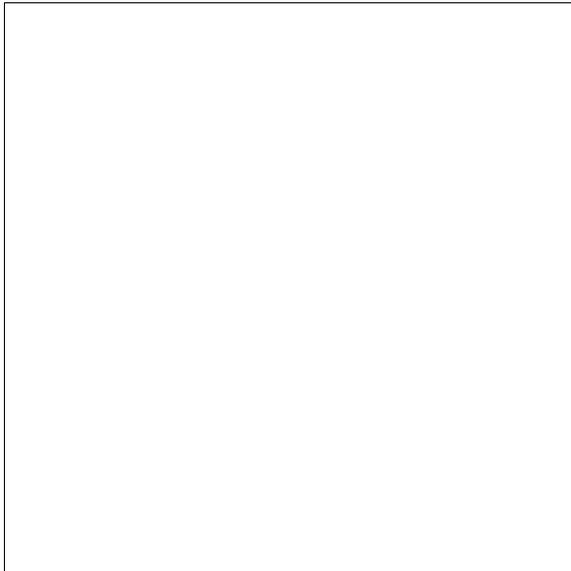
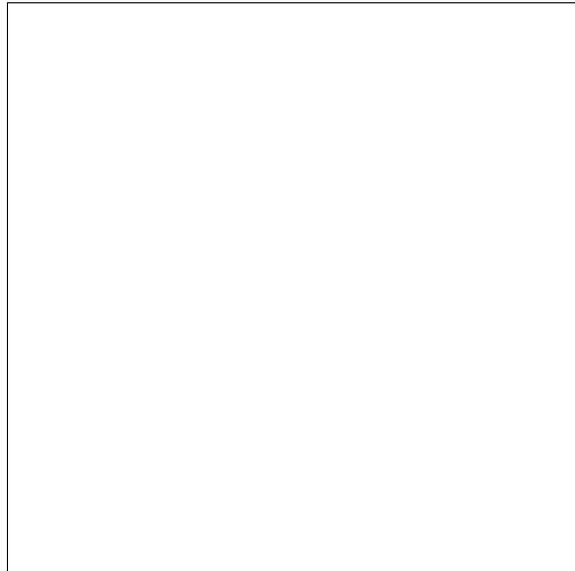


Image of Project:



Project Name: **Skate/Bike Park**

Project Code: **PB-0015**

Department/Division: **Park Board - Parks**

Strategic Goal: **Park Improvements**

Description: Skate Park Upgrade

Purpose/
Justification: Add skate park in Northland Park

Funding Priority: 2 Year originally proposed: 2020

Land: \$0

Construction: \$75,000

Effect on Ops Budget: \$150,000

Consulting: \$0

Notes: E205-45205-531

Equipment: \$75,000

R205-45205-

Contingency: \$0

Total Costs: \$150,000

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
General Levy	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Grants/Contributions	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Park Dedication Fees	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
TOTAL	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Map of Project Area:

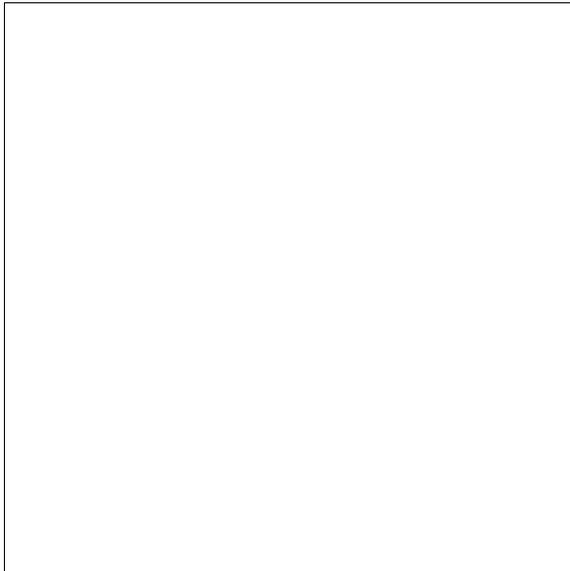
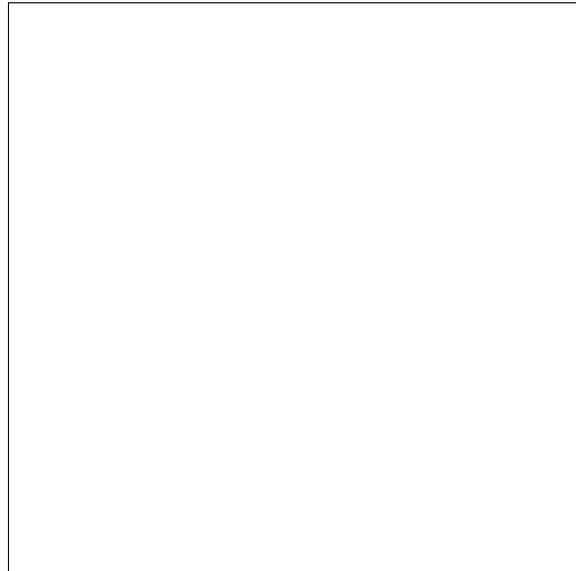


Image of Project:



Project Name: **St. Cloud - Equip & Energy Imp. Projects**

Project Code: **SC-0002**

Department/Division: **SCAWAC - Sewer**

Strategic Goal: **Equipment**

Description: St Cloud - equipment/energy improvement projects

Purpose/Justification: St. Cloud will open one PFA loan for several equipment and energy project rehabilitations and upgrades. The projects include:
 Aeration System Rehabilitation & Upgrades
 Anaerobic Digestion System Rehabilitation
 Waste to Energy Improvements
 Renewable Energy Improvements
 Plant Heating & Cooling System Rehabilitation & Upgrades
 These projects are expected to see cost savings in O&M.

Funding Priority:	3	Year originally proposed:	2022	Land:	\$0
Effect on Ops Budget:				Construction:	\$0
Notes:	E602-49480-419			Consulting:	\$0
				Equipment:	\$4,159,810
				Contingency:	\$0
				Total Costs:	\$4,159,810

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Sewer Debt	\$181,940	\$165,400	\$636,790	\$868,350	\$0	\$2,307,330	\$0	\$4,159,810
TOTAL	\$181,940	\$165,400	\$636,790	\$868,350	\$0	\$2,307,330	\$0	\$4,159,810

Map of Project Area:

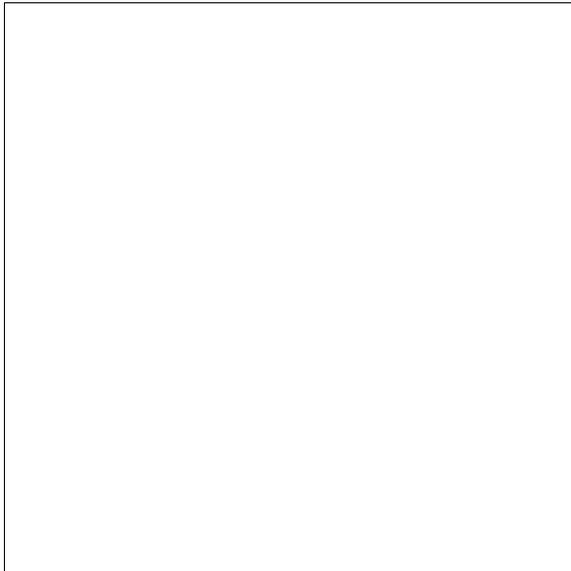
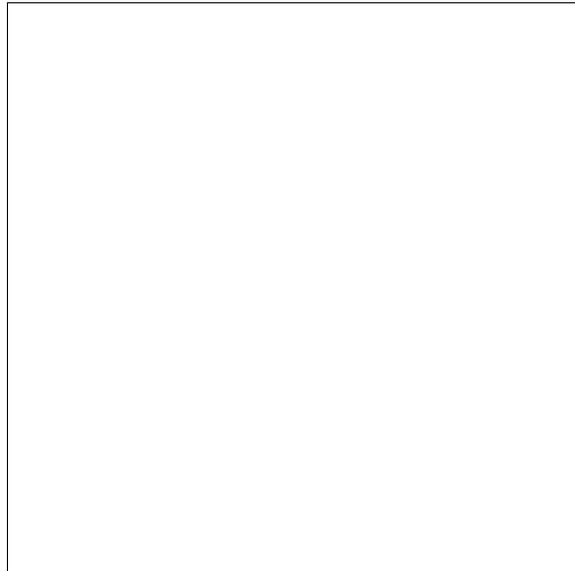


Image of Project:



Project Name: **St. Cloud - Metro Interceptor System Rehab**

Project Code: **SC-0001**

Department/Division: **SCAWAC - Sewer**

Strategic Goal: **Infrastructure**

Description: **Metro Interceptor System Rehab**

Purpose/Justification: **The Metro Interceptor will have a cured-in-place lining completed at the same time as the forcemain replacement.**

Funding Priority:	3	Year originally proposed:	2022	Land:	\$0
Effect on Ops Budget:	\$628,900 w/design estimate			Construction:	\$545,820
Notes:				Consulting:	\$33,080
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$578,900

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Sewer Debt	\$0	\$0	\$0	\$545,820	\$0	\$0	\$0	\$545,820
Sewer Fund	\$0	\$0	\$33,080	\$0	\$0	\$0	\$0	\$33,080
TOTAL	\$0	\$0	\$33,080	\$545,820	\$0	\$0	\$0	\$578,900

Map of Project Area:

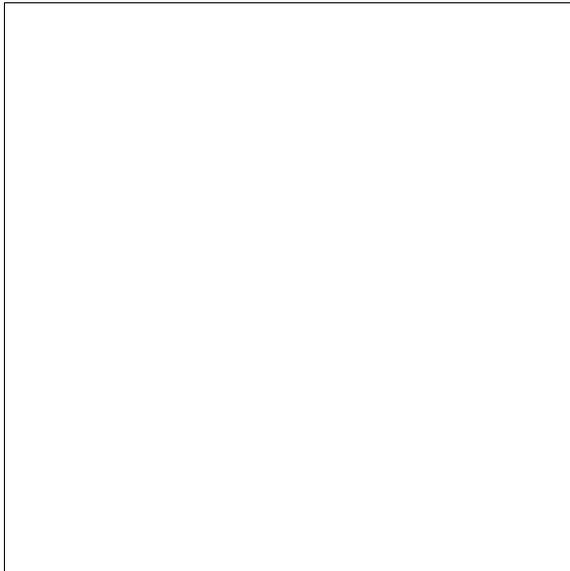
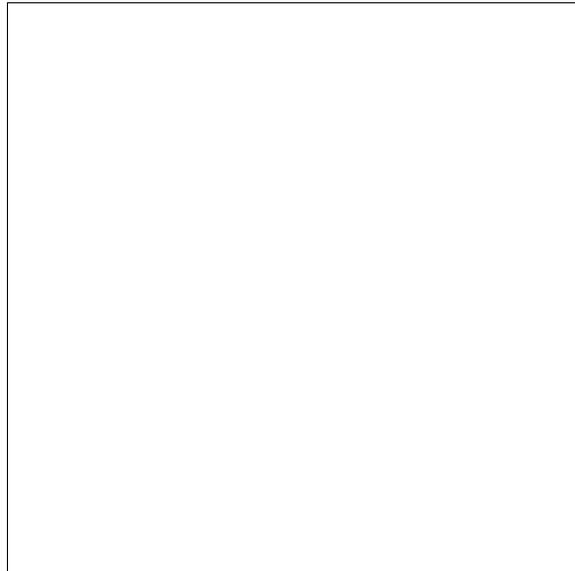


Image of Project:



Project Name: **St. Cloud Main Lift Station Rehab Phase II**

Project Code: **SC-0006**

Department/Division: **SCAWAC - Sewer**

Strategic Goal: **Infrastructure**

Description: Phase 2 rehabilitation St. Cloud main lift station

Purpose/Justification: The St. Cloud main lift station receives all wastewater from Sartell, St. Cloud, Sauk Rapids, St. Joseph and Waite Park. The flows in the lift station will require further upgrades to pumps and controls in the future. Phase 1 began construction in 2016. Phase 2 is expected by 2030 based on growth projections and useful life of the equipment.

Funding Priority:	1	Year originally proposed:	2016	Land:	\$0
Effect on Ops Budget:	\$611,980 total costs			Construction:	\$578,900
Notes:	E602-49480-418			Consulting:	\$33,080
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$611,980

Funding Source	Previous Funding	2025	2026	2027	2028	2029	Funding in Later Years	TOTAL
Sewer Debt	\$0	\$124,050	\$454,850	\$0	\$0	\$0	\$0	\$578,900
Sewer Fund	\$33,080	\$0	\$0	\$0	\$0	\$0	\$0	\$33,080
TOTAL	\$33,080	\$124,050	\$454,850	\$0	\$0	\$0	\$0	\$611,980

Map of Project Area:

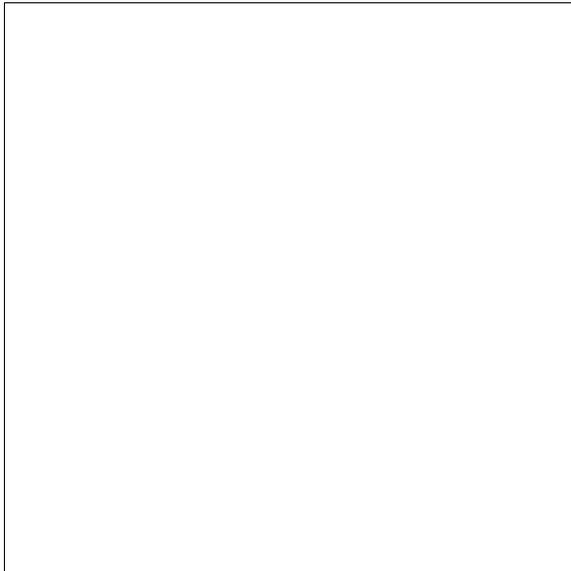
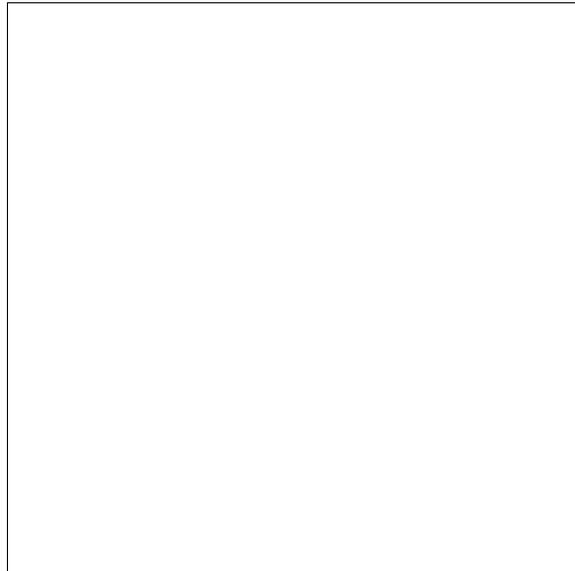


Image of Project:



Project Name: **St. Cloud Tertiary Treatment**

Project Code: **SC-0004**

Department/Division: **SCAWAC - Sewer**

Strategic Goal: **Infrastructure**

Description: Construct tertiary wastewater treatment - St. Cloud WWTP

Purpose/Justification: As the EPA and DNR study the effects of nutrients added to the Minnesota waterways, regulations regarding treatment of wastewater discharge become more stringent. The St. Cloud wastewater plant is very efficient and produces extremely low poor nutrient bi-product that is emitted to fields, the river, sold as fertilizer pellets, etc. Even so, the regulatory groups continue to require even cleaner bi-products. Minnesota is fortunate to have a vast supply of fresh water. Many other states and countries are no as lucky. States like Florida are trying to figure out how to convert treated wastewater into consumable water. Louisiana feels the effects of discharges made into the Mississippi River from states like Minnesota. Cleaning up the Mississippi River is an initiate of all states bordering the river. Also, growth adds to the complications of treatment. As growth continues in the St. Cloud Region, other treatment methods will need to be used. Staff estimates a tertiary treatment method will be required around 2023. Costs are very rough estimates.

Funding Priority:	2	Year originally proposed:	2014	Land:	\$0
Effect on Ops Budget:	413,500			Construction:	\$413,500
Notes:	E602-49480-418			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$413,500

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Sewer Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$413,500	\$413,500
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$413,500	\$413,500

Map of Project Area:

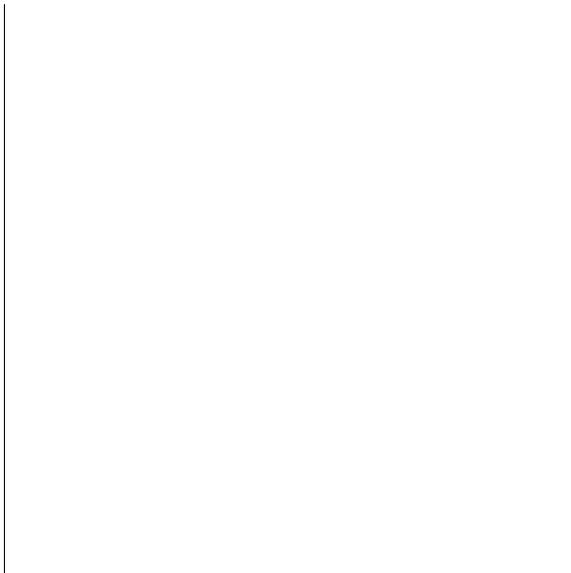
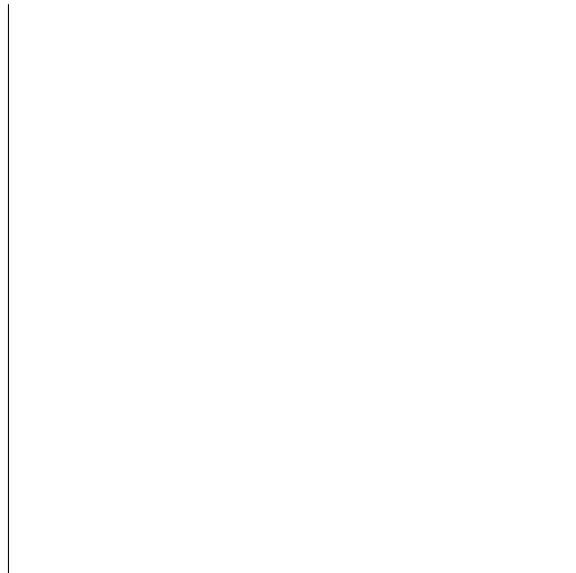


Image of Project:



Project Name: **St. Cloud Treatment Train #5**

Project Code: **SC-0003**

Department/Division: **SCAWAC - Sewer**

Strategic Goal: **Infrastructure**

Description: **St. Cloud Treatment Train #5 Construction**

Purpose/Justification: As development of the St. Cloud area grows, additional wastewater treatment will be required. This project was originally expected around 2018 when the area cities reviewed their growth charts and treatment allocation in 2005-2008. As growth has slowed since the Great Recession, so has the need to add wastewater treatment capacity. This capital project was moved back to 2022, but will depend upon growth and treatment needs for actual construction.

Funding Priority:	2	Year originally proposed:	2014	Land:	\$0
Effect on Ops Budget:	\$578,900			Construction:	\$578,900
Notes:	E602-49480-418			Consulting:	\$0
				Equipment:	\$0
				Contingency:	\$0
				Total Costs:	\$578,900

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Funding in Later Years</u>	<u>TOTAL</u>
Sewer Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$578,900	\$578,900
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$578,900	\$578,900

Map of Project Area:

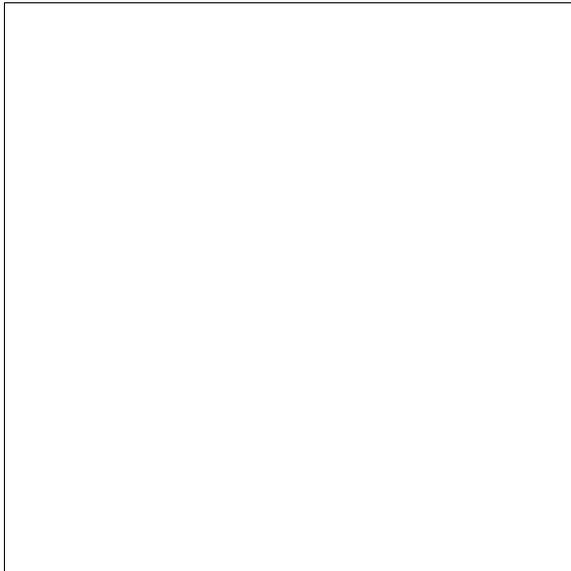


Image of Project:

