



10 Year Capital Plan (2020-2029)



2020 Highway 61 Project



December 9, 2019

Background

In March 2019, Department Managers received materials to begin work on the 2020-2024 Capital Plan. They were encouraged to look beyond the normal 5-year cycle to include requests for years 6 through 10 (2025-2029). The city's goal continues to be the creation of a long-term sustainable capital plan that avoids the peaks and valleys that large, unexpected requests can have on a plan while giving future councils the stability of knowing most capital needs can be met annually. At the April 8, 2019 workshop, Council supported the idea of a 10-year capital plan as well as general fund financing of \$700,000 - \$750,000 annually.

This 10-year plan is an active document. It is not intended to be an all-inclusive plan of the next ten years of capital projects. There are additional projects that Council has directed staff to research and report back on (Ex. Bandshell, Ohuta Park Planning, Community Center, State Bonding Projects). When these projects become closer to reality, they can be incorporated into the document along with funding recommendations.

The Council approves a one-year budget so the only projects receiving approval will be those shown under the 2020 budget column. As each new year approaches, staff will assess the coming year's capital requests and then add, subtract or reprioritize projects as needed. Department Managers within the City's Enterprise Funds will work with the Finance Director to review any large capital expenditures to ensure appropriate fund balance levels are maintained.

Reports

Projects by Year

A listing of 2020 projects, sorted by the department responsible for project management.

Projects & Funding Sources by Department

A listing of each department's projects. Under the department total, there is a grey section that also indicates the source of funds for those departmental projects.

Funding Source Summary

A grand total cost of all projects within the plan by the source of funding that will be utilized.

Projects by Funding Source

A listing of projects by their funding source. When a project is funded by multiple sources, it will show up under each source with the respective amount that source is contributing.

Project Details

Each request within the plan is represented by a project details page. These pages provide a description of the request, justification for the request, contact person who is making the request as well as any other background information that would be useful.

City of Lake City, MN

Capital Plan

Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
800 Mhz Radios	Ambulance	AMB-2020-1	15,000
Vent Unit	Ambulance	AMB-2020-2	14,000
Interfund Loan from Marina-2018 Ambulance	Ambulance	AMB-LOAN-18	42,227
Replace City Hall HVAC	Building Maintenance	BLM-2020-1	55,000
Sidewalk Plan	Council/Mayor	COU-2020-1	10,000
Community Center Planning/Design	Council/Mayor	COU-2020-2	25,000
2020 Conversions & Rebuilds (Materials)	Electric	ELE-2020-1	115,000
LED Lighting Upgrades	Electric	ELE-2020-2	15,000
Overhead Distribution System Maint. (Materials)	Electric	ELE-2020-3	15,000
Advanced Metering Infrastructure	Electric	ELE-2020-4	60,000
Digger Derrick Truck	Electric	ELE-2020-5	310,000
2019 Ladder Truck Loan (Truck #15)	Fire	FIR-LOAN-19	225,000
Picnic Tables	Hok-Si-La Park	HOK-2020-1	6,000
Re-Construction of 800 Dock	Marina	MAR-2020-1	375,000
Replace 1 Ton Pickup(s)	Marina	MAR-2020-2	45,000
Hok-Si-La/TH61 Trail (grant/general fund)	Parks	PKS-2020-1	477,000
Replace Playground Equipment at North End Park	Parks	PKS-2020-2	50,000
Replace 2005 Pickup	Parks	PKS-2020-3	39,000
Interactive Water Feature (formerly Splash Pad)	Parks	PKS-2020-4	200,000
Portable Radios & Squad Camera System (2020)	Police	POL-2020-1	22,000
Highway 61-Sewer Main Replacement	Sewer	SEW-2020-1	88,500
Replace 2004 Ford Ranger	Sewer	SEW-2020-2	16,000
Leaf Vac Truck	Storm Water	SWU-2020-1	210,000
Highway 61 Project-Construction	Streets	STS-2020-1	1,070,000
Highway 61 Project-Amenities	Streets	STS-2020-2	1,239,405
Interfund Loan from Electric-Front End Loader	Streets	STS-LOAN-19	25,598
Highway 61 Project-Watermain Replacement	Water	WAT-2020-1	855,453
Meter Replacements	Water	WAT-2020-2	25,000
Hydrant Replacement	Water	WAT-2020-3	10,000
Total for 2020			5,655,183
GRAND TOTAL			5,655,183

City of Lake City, MN

Capital Plan

2020 thru 2029

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Ambulance												
800 Mhz Radios	AMB-2020-1	15,000	15,000	15,000								45,000
Vent Unit	AMB-2020-2	14,000										14,000
New Cardiac Monitors	AMB-2021-1		26,000	26,000	26,000						30,000	108,000
LUCAS 3 Compression Device(s)	AMB-2021-2		20,000			22,000	24,000					66,000
Replace Ambulance (in 2023 & 2028)	AMB-2023-1				215,000					236,500		451,500
Interfund Loan from Marina-2018 Ambulance	AMB-LOAN-18	42,227	42,227	42,227								126,681
Ambulance Total		71,227	103,227	83,227	241,000	22,000	24,000			236,500	30,000	811,181
<i>General Fund</i>		71,227	103,227	83,227	241,000	22,000	24,000			236,500	30,000	811,181
Ambulance Total		71,227	103,227	83,227	241,000	22,000	24,000			236,500	30,000	811,181
Building Maintenance												
Replace City Hall HVAC	BLM-2020-1	55,000										55,000
Replace City Hall Roof	BLM-2021-1		100,000									100,000
Replace City Hall Boiler	BLM-2022-1			50,000								50,000
Replace City Hall Windows	BLM-2022-2			25,000	25,000	25,000	25,000					100,000
Replace Citywide Phone System	BLM-2024-1					40,000						40,000
Building Maintenance Total		55,000	100,000	75,000	25,000	65,000	25,000					345,000
<i>General Fund</i>		55,000	100,000	75,000	25,000	65,000	25,000					345,000
Building Maintenance Total		55,000	100,000	75,000	25,000	65,000	25,000					345,000

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Clerk/Finance												
Election Pollbooks	CFD-2022-1			10,000								10,000
Clerk/Finance Total				10,000								10,000
General Fund				10,000								10,000
Clerk/Finance Total				10,000								10,000
Council/Mayor												
Sidewalk Plan	COU-2020-1	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Community Center Planning/Design	COU-2020-2	25,000										25,000
Replace AV Equipment	COU-2022-1			50,000								50,000
PS Building-Parking Lot Improvement	COU-2024-1					25,000						25,000
Transit Bus (20% share)	COU-2025-1						19,440					19,440
Council/Mayor Total		35,000	10,000	60,000	10,000	35,000	29,440	10,000	10,000	10,000	10,000	219,440
General Fund		35,000	10,000	60,000	10,000	35,000	29,440	10,000	10,000	10,000	10,000	219,440
Council/Mayor Total		35,000	10,000	60,000	10,000	35,000	29,440	10,000	10,000	10,000	10,000	219,440
Electric												
2020 Conversions & Rebuilds (Materials)	ELE-2020-1	115,000										115,000
LED Lighting Upgrades	ELE-2020-2	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Overhead Distribution System Maint. (Materials)	ELE-2020-3	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Advanced Metering Infrastructure	ELE-2020-4	60,000	60,000	60,000	60,000	60,000						300,000
Digger Derrick Truck	ELE-2020-5	310,000										310,000
Goodhue 5 to 332 St Improvement	ELE-2021-1		120,000									120,000
Electric Total		515,000	210,000	90,000	90,000	90,000	30,000	30,000	30,000	30,000	30,000	1,145,000
Electric Fund		515,000	210,000	90,000	90,000	90,000	30,000	30,000	30,000	30,000	30,000	1,145,000
Electric Total		515,000	210,000	90,000	90,000	90,000	30,000	30,000	30,000	30,000	30,000	1,145,000

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Fire												
Turn Out Gear	FIR-2021-1		12,000		12,000		12,000		12,000		12,000	60,000
SCBA Tanks	FIR-2021-2		132,402									132,402
Air Compressor, Air Fill Station, DOT System	FIR-2021-3		45,710									45,710
Replace 1985 Pumper Truck (Engine #10)	FIR-2023-1				200,000	200,000	200,000	200,000				800,000
Epoxy Industrial Floor Coating-Engine Room	FIR-2024-1					18,000						18,000
Replace Engine #16	FIR-2029-1										200,000	200,000
Reroof Fire Hall	FIR-2029-2										50,000	50,000
2019 Ladder Truck Loan (Truck #15)	FIR-LOAN-19	225,000	225,000	225,000	40,713	40,713						756,426
	Fire Total	225,000	415,112	225,000	252,713	258,713	212,000	200,000	12,000		262,000	2,062,538
General Fund		225,000	415,112	225,000	252,713	258,713	212,000	200,000	12,000		262,000	2,062,538
	Fire Total	225,000	415,112	225,000	252,713	258,713	212,000	200,000	12,000		262,000	2,062,538
Hok-Si-La Park												
Picnic Tables	HOK-2020-1	6,000	6,000									12,000
60" Zero Turn Mower	HOK-2021-1		6,000			6,000			6,000			18,000
Re-roof HSL Buildings	HOK-2023-1				40,000	35,000						75,000
Ranger 4-Wheeler	HOK-2027-1								8,000			8,000
	Hok-Si-La Park Total	6,000	12,000		40,000	41,000			14,000			113,000
General Fund		6,000	12,000		40,000	41,000			14,000			113,000
	Hok-Si-La Park Total	6,000	12,000		40,000	41,000			14,000			113,000
Marina												
Re-Construction of 800 Dock	MAR-2020-1	375,000										375,000
Replace 1 Ton Pickup(s)	MAR-2020-2	45,000		45,000								90,000
Parking Lot Replacement	MAR-2021-1		150,000									150,000
Marina Boat Engine	MAR-2022-1			17,000			17,000			17,000		51,000
Replacement of 300 Dock	MAR-2022-2			950,000								950,000
Re-Construction of 900 Dock	MAR-2024-1					400,000						400,000

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Re-Construction of 200 Dock	MAR-2026-1							500,000				500,000
Re-Construction of 1000 Dock	MAR-2028-1									600,000		600,000
Marina Total		420,000	150,000	1,012,000		400,000	17,000	500,000		617,000		3,116,000
Marina Fund		420,000	150,000	1,012,000		400,000	17,000	500,000		617,000		3,116,000
Marina Total		420,000	150,000	1,012,000		400,000	17,000	500,000		617,000		3,116,000

Parks

Hok-Si-La/TH61 Trail (grant/general fund)	PKS-2020-1	477,000										477,000
Replace Playground Equipment at North End Park	PKS-2020-2	50,000										50,000
Replace 2005 Pickup	PKS-2020-3	39,000										39,000
Interactive Water Feature (formerly Splash Pad)	PKS-2020-4	200,000										200,000
Replace 60" Zero Turn Mower	PKS-2021-1		6,000			6,000			6,000			18,000
Replace 72" Zero Turn Mower	PKS-2022-1			6,000			6,000			6,000		18,000
Engineer Trail-Green Pkwy to Sportsmans Club	PKS-2022-2			50,000								50,000
Refurbish Wave Sculpture (Ohuta Park)	PKS-2022-3			17,000								17,000
Parks Total		766,000	6,000	73,000		6,000	6,000		6,000	6,000		869,000
Donations		100,000		17,000								117,000
General Fund		298,000	6,000	6,000		6,000	6,000		6,000	6,000		334,000
Grant		368,000		50,000								418,000
Parks Total		766,000	6,000	73,000		6,000	6,000		6,000	6,000		869,000

Police

Portable Radios & Squad Camera System (2020)	POL-2020-1	22,000	20,000							25,000	25,000	92,000
Patrol Vehicle	POL-2021-1		30,000	30,000	30,000		32,000	32,000	32,000		32,000	218,000
Mobile Data Terminals for Squads	POL-2021-2		13,000							15,000		28,000
800 Mhz Base Radios	POL-2022-1			12,000								12,000
Storage (climate-controlled)	POL-2026-1							70,000				70,000

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
	Police Total	22,000	63,000	42,000	30,000		32,000	102,000	32,000	40,000	57,000	420,000
<i>General Fund</i>		22,000	63,000	42,000	30,000		32,000	102,000	32,000	40,000	57,000	420,000
	Police Total	22,000	63,000	42,000	30,000		32,000	102,000	32,000	40,000	57,000	420,000
Sewer												
Highway 61-Sewer Main Replacement	SEW-2020-1	88,500										88,500
Replace 2004 Ford Ranger	SEW-2020-2	16,000										16,000
Replace 2014 F-250 (Unit 21)	SEW-2024-1					40,000						40,000
	Sewer Total	104,500				40,000						144,500
<i>Sewer Fund</i>		96,500				20,000						116,500
<i>Water Fund</i>		8,000				20,000						28,000
	Sewer Total	104,500				40,000						144,500
Storm Water												
Leaf Vac Truck	SWU-2020-1	210,000										210,000
Skidsteer Mounted Sickle Mower	SWU-2021-1		12,000									12,000
Elgin Street Sweeper	SWU-2026-1							200,000				200,000
	Storm Water Total	210,000	12,000					200,000				422,000
<i>Garbage/Compost Fund</i>		105,000										105,000
<i>Storm Water Fund</i>		105,000	12,000					200,000				317,000
	Storm Water Total	210,000	12,000					200,000				422,000
Streets												
Highway 61 Project-Construction	STS-2020-1	1,070,000										1,070,000
Highway 61 Project-Amenities	STS-2020-2	1,239,405										1,239,405
2021 Mill & Overlay	STS-2021-1		1,500,000									1,500,000
Roschen Park Blacktop	STS-2021-2		100,000									100,000
O'Neil Pool Parking Lot	STS-2021-3		70,000									70,000

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Snow Blower-Front End Loader	STS-2022-1			150,000								150,000
Plow for Skid Loader	STS-2024-1					10,000						10,000
1 Ton Dump Truck	STS-2024-2					100,000						100,000
Dump Truck	STS-2025-1						200,000					200,000
Interfund Loan from Electric-Front End Loader	STS-LOAN-19	25,598	25,598	25,598	25,598							102,392
	Streets Total	2,335,003	1,695,598	175,598	25,598	110,000	200,000					4,541,797
Bonds			1,500,000									1,500,000
Capital Projects Fund		1,800,000										1,800,000
Electric Fund		256,270										256,270
Fund Balance		114,545										114,545
General Fund		25,598	195,598	175,598	25,598	110,000	200,000					732,392
Sale of property/equip		138,590										138,590
	Streets Total	2,335,003	1,695,598	175,598	25,598	110,000	200,000					4,541,797
Water												
Highway 61 Project-Watermain Replacement	WAT-2020-1	855,453										855,453
Meter Replacements	WAT-2020-2	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Hydrant Replacement	WAT-2020-3	10,000	10,000	10,000	45,000	10,000	10,000	10,000	10,000	10,000	10,000	135,000
	Water Total	890,453	35,000	35,000	70,000	35,000	35,000	35,000	35,000	35,000	35,000	1,240,453
Water Fund		890,453	35,000	35,000	70,000	35,000	35,000	35,000	35,000	35,000	35,000	1,240,453
	Water Total	890,453	35,000	35,000	70,000	35,000	35,000	35,000	35,000	35,000	35,000	1,240,453
	Grand Total	5,655,183	2,811,937	1,880,825	784,311	1,102,713	610,440	1,077,000	139,000	974,500	424,000	15,459,909

City of Lake City, MN

Capital Plan

2020 thru 2029

FUNDING SOURCE SUMMARY

Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Bonds		1,500,000									1,500,000
Capital Projects Fund	1,800,000										1,800,000
Donations	100,000		17,000								117,000
Electric Fund	771,270	210,000	90,000	90,000	90,000	30,000	30,000	30,000	30,000	30,000	1,401,270
Fund Balance	114,545										114,545
Garbage/Compost Fund	105,000										105,000
General Fund	737,825	904,937	676,825	624,311	537,713	528,440	312,000	74,000	292,500	359,000	5,047,551
Grant	368,000		50,000								418,000
Marina Fund	420,000	150,000	1,012,000		400,000	17,000	500,000		617,000		3,116,000
Sale of property/equip	138,590										138,590
Sewer Fund	96,500				20,000						116,500
Storm Water Fund	105,000	12,000					200,000				317,000
Water Fund	898,453	35,000	35,000	70,000	55,000	35,000	35,000	35,000	35,000	35,000	1,268,453
GRAND TOTAL	5,655,183	2,811,937	1,880,825	784,311	1,102,713	610,440	1,077,000	139,000	974,500	424,000	15,459,909

City of Lake City, MN

Capital Plan

2020 thru 2029

PROJECTS BY FUNDING SOURCE

Source	#	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Bonds												
2021 Mill & Overlay	STS-2021-1		1,500,000									1,500,000
Bonds Total			1,500,000									1,500,000
Capital Projects Fund												
Highway 61 Project-Construction	STS-2020-1	1,070,000										1,070,000
Highway 61 Project-Amenities	STS-2020-2	730,000										730,000
Capital Projects Fund Total		1,800,000										1,800,000
Donations												
Interactive Water Feature (formerly Splash Pad)	PKS-2020-4	100,000										100,000
Refurbish Wave Sculpture (Ohuta Park)	PKS-2022-3			17,000								17,000
Donations Total		100,000		17,000								117,000
Electric Fund												
2020 Conversions & Rebuilds (Materials)	ELE-2020-1	115,000										115,000
LED Lighting Upgrades	ELE-2020-2	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Overhead Distribution System Maint. (Materials)	ELE-2020-3	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Advanced Metering Infrastructure	ELE-2020-4	60,000	60,000	60,000	60,000	60,000						300,000
Digger Derrick Truck	ELE-2020-5	310,000										310,000
Goodhue 5 to 332 St Improvement	ELE-2021-1		120,000									120,000
Highway 61 Project-Amenities	STS-2020-2	256,270										256,270
Electric Fund Total		771,270	210,000	90,000	90,000	90,000	30,000	30,000	30,000	30,000	30,000	1,401,270

Source	#	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Fund Balance												
Highway 61 Project-Amenities	STS-2020-2	114,545										114,545
Fund Balance Total		114,545										114,545
Garbage/Compost Fund												
Leaf Vac Truck	SWU-2020-1	105,000										105,000
Garbage/Compost Fund Total		105,000										105,000
General Fund												
800 Mhz Radios	AMB-2020-1	15,000	15,000	15,000								45,000
Vent Unit	AMB-2020-2	14,000										14,000
New Cardiac Monitors	AMB-2021-1		26,000	26,000	26,000						30,000	108,000
LUCAS 3 Compression Device(s)	AMB-2021-2		20,000			22,000	24,000					66,000
Replace Ambulance (in 2023 & 2028)	AMB-2023-1				215,000					236,500		451,500
Interfund Loan from Marina-2018 Ambulance	AMB-LOAN-18	42,227	42,227	42,227								126,681
Replace City Hall HVAC	BLM-2020-1	55,000										55,000
Replace City Hall Roof	BLM-2021-1		100,000									100,000
Replace City Hall Boiler	BLM-2022-1			50,000								50,000
Replace City Hall Windows	BLM-2022-2			25,000	25,000	25,000	25,000					100,000
Replace Citywide Phone System	BLM-2024-1					40,000						40,000
Election Pollbooks	CFD-2022-1			10,000								10,000
Sidewalk Plan	COU-2020-1	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Community Center Planning/Design	COU-2020-2	25,000										25,000
Replace AV Equipment	COU-2022-1			50,000								50,000
PS Building-Parking Lot Improvement	COU-2024-1					25,000						25,000
Transit Bus (20% share)	COU-2025-1						19,440					19,440
Turn Out Gear	FIR-2021-1		12,000		12,000		12,000		12,000		12,000	60,000
SCBA Tanks	FIR-2021-2		132,402									132,402
Air Compressor, Air Fill Station, DOT System	FIR-2021-3		45,710									45,710
Replace 1985 Pumper Truck (Engine #10)	FIR-2023-1				200,000	200,000	200,000	200,000				800,000
Epoxy Industrial Floor Coating-Engine Room	FIR-2024-1					18,000						18,000
Replace Engine #16	FIR-2029-1										200,000	200,000
Reroof Fire Hall	FIR-2029-2										50,000	50,000

Source	#	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
2019 Ladder Truck Loan (Truck #15)	FIR-LOAN-19	225,000	225,000	225,000	40,713	40,713						756,426
Picnic Tables	HOK-2020-1	6,000	6,000									12,000
60" Zero Turn Mower	HOK-2021-1		6,000			6,000			6,000			18,000
Re-roof HSL Buildings	HOK-2023-1				40,000	35,000						75,000
Ranger 4-Wheeler	HOK-2027-1								8,000			8,000
Hok-Si-La/TH61 Trail (grant/general fund)	PKS-2020-1	109,000										109,000
Replace Playground Equipment at North End Park	PKS-2020-2	50,000										50,000
Replace 2005 Pickup	PKS-2020-3	39,000										39,000
Interactive Water Feature (formerly Splash Pad)	PKS-2020-4	100,000										100,000
Replace 60" Zero Turn Mower	PKS-2021-1		6,000			6,000			6,000			18,000
Replace 72" Zero Turn Mower	PKS-2022-1			6,000			6,000			6,000		18,000
Portable Radios & Squad Camera System (2020)	POL-2020-1	22,000	20,000							25,000	25,000	92,000
Patrol Vehicle	POL-2021-1		30,000	30,000	30,000		32,000	32,000	32,000		32,000	218,000
Mobile Data Terminals for Squads	POL-2021-2		13,000							15,000		28,000
800 Mhz Base Radios	POL-2022-1			12,000								12,000
Storage (climate-controlled)	POL-2026-1							70,000				70,000
Roschen Park Blacktop	STS-2021-2		100,000									100,000
O'Neil Pool Parking Lot	STS-2021-3		70,000									70,000
Snow Blower-Front End Loader	STS-2022-1			150,000								150,000
Plow for Skid Loader	STS-2024-1					10,000						10,000
1 Ton Dump Truck	STS-2024-2					100,000						100,000
Dump Truck	STS-2025-1						200,000					200,000
Interfund Loan from Electric-Front End Loader	STS-LOAN-19	25,598	25,598	25,598	25,598							102,392
General Fund Total		737,825	904,937	676,825	624,311	537,713	528,440	312,000	74,000	292,500	359,000	5,047,551
Grant												
Hok-Si-La/TH61 Trail (grant/general fund)	PKS-2020-1	368,000										368,000
Engineer Trail-Green Pkwy to Sportsmans Club	PKS-2022-2			50,000								50,000
Grant Total		368,000		50,000								418,000
Marina Fund												
Re-Construction of 800 Dock	MAR-2020-1	375,000										375,000

Source	#	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Replace 1 Ton Pickup(s)	MAR-2020-2	45,000		45,000								90,000
Parking Lot Replacement	MAR-2021-1		150,000									150,000
Marina Boat Engine	MAR-2022-1			17,000			17,000			17,000		51,000
Replacement of 300 Dock	MAR-2022-2			950,000								950,000
Re-Construction of 900 Dock	MAR-2024-1					400,000						400,000
Re-Construction of 200 Dock	MAR-2026-1							500,000				500,000
Re-Construction of 1000 Dock	MAR-2028-1									600,000		600,000
Marina Fund Total		420,000	150,000	1,012,000		400,000	17,000	500,000		617,000		3,116,000
Sale of property/equip												
Highway 61 Project-Amenities	STS-2020-2	138,590										138,590
Sale of property/equip Total		138,590										138,590
Sewer Fund												
Highway 61-Sewer Main Replacement	SEW-2020-1	88,500										88,500
Replace 2004 Ford Ranger	SEW-2020-2	8,000										8,000
Replace 2014 F-250 (Unit 21)	SEW-2024-1					20,000						20,000
Sewer Fund Total		96,500				20,000						116,500
Storm Water Fund												
Leaf Vac Truck	SWU-2020-1	105,000										105,000
Skidsteer Mounted Sickle Mower	SWU-2021-1		12,000									12,000
Elgin Street Sweeper	SWU-2026-1							200,000				200,000
Storm Water Fund Total		105,000	12,000					200,000				317,000
Water Fund												
Replace 2004 Ford Ranger	SEW-2020-2	8,000										8,000
Replace 2014 F-250 (Unit 21)	SEW-2024-1					20,000						20,000
Highway 61 Project-Watermain Replacement	WAT-2020-1	855,453										855,453
Meter Replacements	WAT-2020-2	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Hydrant Replacement	WAT-2020-3	10,000	10,000	10,000	45,000	10,000	10,000	10,000	10,000	10,000	10,000	135,000
Water Fund Total		898,453	35,000	35,000	70,000	55,000	35,000	35,000	35,000	35,000	35,000	1,268,453
GRAND TOTAL		5,655,183	2,811,937	1,880,825	784,311	1,102,713	610,440	1,077,000	139,000	974,500	424,000	15,459,909

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	AMB-2020-1
Project Name	800 Mhz Radios



Type	Equipment	Department	Ambulance
Useful Life	8-10 years	Contact	Ambulance Director
Category	Equipment		

Description

Total Project Cost: \$45,000

This is a request for 3 additional 800 Mhz radios for the service.

Justification

800 Mhz radios are being replaced due to obsolete software. As they break, parts will be unavailable. Pagers will have the same issues. The department will replace 3 radios and 2 pagers during 2019 and phase in other replacements over the 2021 and 2022 budget cycles

The service is doing a staggered replacement of current radios vs having to replace all 9 radios and pagers at one time. The service is mandated to carry 800 Mhz radios for communication regulations.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	15,000	15,000	15,000			45,000
Total	15,000	15,000	15,000			45,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	15,000	15,000	15,000			45,000
Total	15,000	15,000	15,000			45,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	AMB-2020-2
Project Name	Vent Unit

Type	Equipment	Department	Ambulance
Useful Life	10 - 15 years	Contact	Ambulance Director
Category	Equipment		



Total Project Cost: \$14,000

Description
This is a request to purchase 1 ventilation device for vent transfers and patients who require ventilatory support.

Justification
The service is currently using a ventilator purchased in 2006. The ventilator is past its functionable use. Newer model vents offer capabilities for the service to expand their transfer capabilities, including increased respiratory support for patients. The service is placing all of the equipment utilized by the service on replacement schedules as needed.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	14,000					14,000
Total	14,000					14,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	14,000					14,000
Total	14,000					14,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	AMB-2021-1
Project Name	New Cardiac Monitors



Type	Equipment	Department	Ambulance
Useful Life	8 years	Contact	Ambulance Director
Category	Equipment		

Total Project Cost: \$168,000

Description

Request for purchase of new cardiac monitors. The cardiac monitors provide defibrillation during cardiac arrests and allow for EKG monitoring and interpretation by the EMT's and Paramedics. The cardiac monitor is an essential device for ambulance operations.

Justification

The service currently uses 3 cardiac monitors and these devices typically last anywhere from 5 - 8 years. However, with special care and preventative maintenance the monitors may last longer. Due to the large costs associated with the devices the ambulance is requesting to place this on the capital plan so that a plan for replacing essential equipment is established. The monitors were purchased in 2013 which will make the devices 8 years old in 2021.

We are going to stagger replacement of the units in 2021-2023 and 2029-2031.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings		26,000	26,000	26,000		78,000
Total		26,000	26,000	26,000		78,000
Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		26,000	26,000	26,000		78,000
Total		26,000	26,000	26,000		78,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	AMB-2021-2
Project Name	LUCAS 3 Compression Device(s)



Type	Equipment	Department	Ambulance
Useful Life	8 years	Contact	Ambulance Director
Category	Equipment		

Total Project Cost: \$66,000

Description

Request to purchase a LUCAS 3 Compression Device. The LUCAS is a chest compression device used during a cardiac arrest. This device provides precise chest compressions to ensure no interruption in the chest compressions so the patient has the best chance for a recoverable outcome.

Justification

The service has three LUCAS devices, one purchased in 2011 and 2 purchased in 2014. The 2011 device will be past the recommendable useable life (8 years) by this time and should be replaced. The service plans for replacements at 10 year intervals.

The department plans to stagger replacements in 2021, 2024 and 2025.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings		20,000			22,000	42,000
Total		20,000			22,000	42,000
Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		20,000			22,000	42,000
Total		20,000			22,000	42,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	AMB-2023-1
Project Name	Replace Ambulance (in 2023 & 2028)



Type	Equipment	Department	Ambulance
Useful Life	15 years	Contact	Ambulance Director
Category	Equipment		

Description

Total Project Cost: \$451,500

The ambulance service has put a replacement schedule in place to replace an existing ambulance every 5 years. This is a request to replace the oldest of 3 ambulances within the fleet based on the department's replacement schedule.

Justification

The current replacement plan is as follows:

- 2023 - Unit #273 - 2004 Ford F-450 Ambulance - 73,366 miles as of 3/18/19
- 2028 - Unit #272 - 2013 Chevy Ambulance - 67,278 miles as of 3/18/19
- 2033 - Unit #271 - 2018 Ford E450 Ultramedic Ambulance - 10,859 miles as of 3/18/19
- 2038 - Unit #273 - 2023 Ambulance

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings				215,000		215,000
Total				215,000		215,000
Funding Sources	2020	2021	2022	2023	2024	Total
General Fund				215,000		215,000
Total				215,000		215,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project # **AMB-LOAN-18**
 Project Name **Interfund Loan from Marina-2018 Ambulance**



Type Equipment Department Ambulance
 Useful Life 10 years Contact Ambulance Director
 Category Equipment

Total Project Cost: \$211,340

Description
 Loan payment for the 2018 purchase of new ambulance.

Justification
 Purchase approved by City Council in 2017. Interfund loan from the Marina Fund with repayments over a 5-year period beginning in 2018 and ending in 2022.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	42,227	42,227	42,227			126,681
Total	42,227	42,227	42,227			126,681

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	42,227	42,227	42,227			126,681
Total	42,227	42,227	42,227			126,681

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	BLM-2020-1
Project Name	Replace City Hall HVAC

Type	Equipment	Department	Building Maintenance
Useful Life	10-15 years	Contact	City Administrator
Category	Equipment		

Total Project Cost: \$55,000

Description

Replace City Hall HVAC system. The original request is to complete this project in one year but the proposal received from WHV provides the city with the option to spread the cost out over two years and replace units on a floor by floor basis should the budget not support a large capital outlay all in the same year.

Justification

The current HVAC system is original from the 2002 City Hall addition and is reaching the end of its life cycle. The existing control modules and automated logic software are in need of an upgrade. Numerous calls have been made for service in the past few years and parts are now obsolete so that maintenance technicians are pulling usable parts from the functioning areas of the system and then not replacing them.

At the June 10, 2019 meeting, council approved an advance funding request to begin work on this project in 2019. The dollars are budgeted in 2020 to replenish reserves used within the Building Maintenance Fund to advance fund the project.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	55,000					55,000
Total	55,000					55,000
Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	55,000					55,000
Total	55,000					55,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	BLM-2021-1
Project Name	Replace City Hall Roof

Type	Improvement	Department	Building Maintenance
Useful Life	15+ years	Contact	City Administrator
Category	Improvement		

Total Project Cost: \$100,000

Description
Replace City Hall roof - tear off existing shingles on roof down to deck.

Justification
The roof on City Hall is in need of repair/replacement. In January 2019, the city received a quote of \$98,400 to replace. Existing quote included a 50 year manufacturer warranty on shingles, 130 mph wind warranty and 10 year labor warranty.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		100,000				100,000
Total		100,000				100,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		100,000				100,000
Total		100,000				100,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	BLM-2022-1
Project Name	Replace City Hall Boiler

Type	Equipment	Department	Building Maintenance
Useful Life	15-20 years	Contact	City Administrator
Category	Equipment		

Description

Total Project Cost: \$50,000

Replace City Hall boiler

Justification

The City Hall boiler which is original to the 2002 City Hall addition is nearing the end of its life cycle. One of the city's vendors has verbally indicated the replacement could run \$40,000 - \$50,000.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			50,000			50,000
Total			50,000			50,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	BLM-2022-2
Project Name	Replace City Hall Windows

Type	Improvement	Department	Building Maintenance
Useful Life	20+ years	Contact	City Administrator
Category	Improvement		

Total Project Cost: \$100,000

Description
Begin replacement of leaking windows within City Hall (original part of building) - replacements in 2022-2025 at \$25,000 annually. Actual estimates will be obtained when closer to project date.

Justification
Windows within the original city hall structure have experienced significant failures (cloudiness/air leaks/etc). Assuming these window replacements will be custom, an estimated cost is difficult to predict at this time. As soon as an annual allotment has been made towards this project, staff will reach out to potential vendors for a better understanding of a long-range timeframe for complete replacement of failing city hall windows.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings			25,000	25,000	25,000	75,000
Total			25,000	25,000	25,000	75,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			25,000	25,000	25,000	75,000
Total			25,000	25,000	25,000	75,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	BLM-2024-1
Project Name	Replace Citywide Phone System

Type	Equipment	Department	Building Maintenance
Useful Life	10-15 years	Contact	City Clerk
Category	Equipment		

Description	Total Project Cost: \$40,000
Replace citywide phone system	

Justification
The city's phone system from 2006 (approximately) is reaching the end of its life cycle. Normal business phone systems last 10-15 years.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings					40,000	40,000
Total					40,000	40,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund					40,000	40,000
Total					40,000	40,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	CFD-2022-1
Project Name	Election Pollbooks

Type	Equipment	Department	Clerk/Finance
Useful Life	5 years	Contact	City Clerk
Category	Equipment		

Total Project Cost: \$10,000

Description
Wabasha County has indicated they will be requiring the use of pollbooks at some point in the future. We have not received cost estimates at this time so are using a conservative estimate of \$2,500 per pollbook. The city has four precincts and would need a pollbook at each location.

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings			10,000			10,000
Total			10,000			10,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			10,000			10,000
Total			10,000			10,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	COU-2022-1
Project Name	Replace AV Equipment

Type	Equipment	Department	Council/Mayor
Useful Life	5-7 years	Contact	City Clerk
Category	Equipment		

Total Project Cost: \$50,000

Description
Replace equipment in the City's audio/visual room

Justification
The audio/visual room in City Hall serves as the broadcast and recording studio for city meetings, as well as for community events. In 2015, Council authorized an upgrade to the city's original technology and equipment. The computer equipment for this system is always running due to system requirements. This technology has a lifespan of 5-7 years so planning for its replacement is necessary for continued broadcasting and recording capabilities. Marco, the company that was originally awarded the bid in 2015 has estimated a current value replacement cost of \$35,000 - \$50,000 which is dependent on which components need to be replaced.
To date the system is working well. There have been a few maintenance-related costs due to internet interruptions, power surges and the room temperature but those have all been addressed..

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			50,000			50,000
Total			50,000			50,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	COU-2024-1
Project Name	PS Building-Parking Lot Improvement

Type	Improvement	Department	Council/Mayor
Useful Life		Contact	City Administrator
Category	Improvement		

Total Project Cost: \$25,000

Description
Request from Councilmember McGrath to include this item in the 2019-2023 Capital Plan. The year and amount budgeted are purely a guess and can be adjusted as the council wishes.

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Construction					25,000	25,000
Total					25,000	25,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund					25,000	25,000
Total					25,000	25,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	COU-2025-1
Project Name	Transit Bus (20% share)

Type	Equipment	Department	Council/Mayor
Useful Life	5-10 years	Contact	City Administrator
Category	Equipment		

Total Project Cost: \$49,240

Description
The Hiawatha Public Transit program, operated by Three Rivers Community Action, Inc, serves the residents of the Lake City area. Transportation is provided on an as needed basis. Residents can call a toll-free number to make reservations. Hiawathaland purchases a bus every 6 to 7 years, depending on conditions for replacement. The City of Lake City's share of that purchase is 20%. The estimated cost of the bus for 2018 is \$81,000. The city's next contribution will come in 2025.

Justification
Public transportation is vital to many residents who are unable to drive, especially senior citizens and school age children.

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	ELE-2020-1
Project Name	2020 Conversions & Rebuilds (Materials)

Type	Improvement	Department	Electric
Useful Life	60+ years	Contact	Electric Superintendent
Category	Improvement		

Total Project Cost: \$115,000

Description
Construction and rebuilding of new or existing underground distribution lines: 1) Richardson Autobody to Mobile Village, upgrade from 4160 to 12,470 volt distribution. 2) S Oak Feeder - improve integrity of overhead system from Monroe St to Woodburn. Split load and install new poles and re-insulate. 3) N Prairie to N Garden alleyway pole replacement - improve the integrity of the system. 4) Goodhue 5 to Triple R Sales (332nd St) - replace poles and trim trees as needed.

Justification
Continual rebuilds/upgrades to the electrical system based on age and reliability. Each conversion from 4160 to 12,470 provides our system with 66% improvement in current carrying capacity and improves reliability. These projects replace poles that are 40+ years old. The S Oak Feeder will replace poles and overhead lines. All areas trim vegetation as needed to prevent potential damage to lines.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	115,000					115,000
Total	115,000					115,000
Funding Sources	2020	2021	2022	2023	2024	Total
Electric Fund	115,000					115,000
Total	115,000					115,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	ELE-2020-2
Project Name	LED Lighting Upgrades

Type	Equipment	Department	Electric
Useful Life	15-20 years	Contact	Electric Superintendent
Category	Equipment		

Description	Total Project Cost: \$195,000
Replacements and retrofits of existing lighting - requests of \$15,000 annually (2017-2029)	

Justification
LED fixtures continue to come down in price and offer significant reductions in energy and maintenance expenses. Rebates through SMMPA make these upgrades even more attractive. Current emphasis is to replace remaining highway and downtown decorative lighting.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2020	2021	2022	2023	2024	Total
Electric Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	ELE-2020-3
Project Name	Overhead Distribution System Maint. (Materials)

Type	Equipment	Department	Electric
Useful Life	30 years	Contact	Electric Superintendent
Category	Equipment		

Total Project Cost: \$165,000

Description
Inventory of poles, cross arms and related hardware for overhead distribution - requests of \$15,000 annually (2019-2029)

Justification
Purchase of maintenance materials for overhead distribution system. These materials are significantly different than that required for underground construction and maintenance.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2020	2021	2022	2023	2024	Total
Electric Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	ELE-2020-4
Project Name	Advanced Metering Infrastructure

Type	Equipment	Department	Electric
Useful Life	10 - 15 years	Contact	Electric Superintendent
Category	Equipment		

Total Project Cost: \$460,000

Description
Next generation metering system able to remotely read. Lake City has 2,830 residential customers, 50 industrial meters and 363 other meters for specific uses and customers. Project requests \$80,000 in 2018 & 2019 and \$60,000 in 2020-2024.

Justification
Optional remote disconnect & re-connect, superior outage detection and restoration, using true-view GIS as an outage management tool. 1) Blink Detection - we will be able to detect and track blinks separately from outages. This data will be valuable to identify system issues so that you can repair them proactively versus waiting for failures to occur. 2) Email Outage Notification - all of these events will be sent via e-mail to any utility employee that wishes to receive them. This should be especially helpful in after outage scenarios. 3) Prevent tampering with e-mail alerts. This keeps maintenance and truck rolls to a minimum.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	60,000	60,000	60,000	60,000	60,000	300,000
Total	60,000	60,000	60,000	60,000	60,000	300,000

Funding Sources	2020	2021	2022	2023	2024	Total
Electric Fund	60,000	60,000	60,000	60,000	60,000	300,000
Total	60,000	60,000	60,000	60,000	60,000	300,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	ELE-2020-5
Project Name	Digger Derrick Truck



Type	Equipment	Department	Electric
Useful Life	15 years	Contact	Electric Superintendent
Category	Equipment		

Total Project Cost: \$310,000

Description
Replacement of 1997 GMC with 5248 hours & 48,500 miles. Uses include power pole hole digging, lift poles and transformers into place, hold poles during excavations, etc.

Justification
Vehicle has been in service for 22 years with typical replacement after 15 years, depending on hours. Industry standards equate 1 run hour = 40 miles. Usage comparison 210,000 + 48,500 = 258,500 miles. This equipment is used on both overhead and underground equipment. Maintenance costs & repairs will continue to rise, plus we have no "back-up" for this equipment. Spare parts are no longer available for this vehicle. Current trade-in value is \$3,000. The frame and body are rusted.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	310,000					310,000
Total	310,000					310,000

Funding Sources	2020	2021	2022	2023	2024	Total
Electric Fund	310,000					310,000
Total	310,000					310,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	ELE-2021-1
Project Name	Goodhue 5 to 332 St Improvement

Type	Improvement	Department	Electric
Useful Life	25 + years	Contact	Electric Superintendent
Category	Improvement		

Description	Total Project Cost: \$120,000
Overhead to underground conversion.	

Justification
Reliability improvement and distribution voltage upgrade.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings		120,000				120,000
Total		120,000				120,000

Funding Sources	2020	2021	2022	2023	2024	Total
Electric Fund		120,000				120,000
Total		120,000				120,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	FIR-2021-1
Project Name	Turn Out Gear

Type	Equipment	Department	Fire
Useful Life	8-10 years	Contact	Fire Chief
Category	Equipment		

Total Project Cost: \$72,000

Description

New turnout gear for new firefighters and general replacement of existing gear due to wear and tear. Every other year, the department replaces 3 full sets of turn out gear - each set costs approximately \$4,000 which amounts to a need of \$12,000 every other year. 2019 budget includes \$12,000 for this purchase along with \$12,000 in the years 2021, 2023, 2025, 2027 and 2029.

The fire department will pursue possible assistance through the Fire Relief Association.

Justification

Mandatory PPE for interior firefighting. NFPA standards are that bunker pants and coats are to be in service no longer than 10 years. The fire department generally gets at least 10 years of service out of their turn our gear but there are times that a piece of gear can be made unusable before that time. Keeping 22 firefighters in gear that keeps them safe is a challenge but is something we need to do.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings		12,000		12,000		24,000
Total		12,000		12,000		24,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		12,000		12,000		24,000
Total		12,000		12,000		24,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	FIR-2021-2
Project Name	SCBA Tanks

Type	Equipment	Department	Fire
Useful Life	10 - 15 years	Contact	Fire Chief
Category	Equipment		

Description	Total Project Cost: \$132,402
Replace existing SCBA Backpacks, air cylinders and face masks	

Justification
The current SCBA backpacks has been outdated since 2009. We are unable to get parts if repairs are needed. As of 1/1/2021, the existing air cylinders will no longer be suitable for use according to the National Fire Protection Association and OSHA. The current face masks will have to be upgraded to match up with new air cylinders and backpacks.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings		132,402				132,402
Total		132,402				132,402

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		132,402				132,402
Total		132,402				132,402

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	FIR-2021-3
Project Name	Air Compressor, Air Fill Station, DOT System

Type	Equipment	Department	Fire
Useful Life	10 - 15 years	Contact	Fire Chief
Category	Equipment		

Total Project Cost: \$45,710

Description
Replace the current air compressor, air fill station and DOT cascade system.

Justification
The current air compressor is 4500 psi. A 6000 air compressor is needed to support a high pressure system. The air fill station and the cascade system will need to be upgraded to support a high pressure system of 6000 psi.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings		45,710				45,710
Total		45,710				45,710

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		45,710				45,710
Total		45,710				45,710

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	FIR-2023-1
Project Name	Replace 1985 Pumper Truck (Engine #10)



Type	Equipment	Department	Fire
Useful Life	30 years	Contact	Fire Chief
Category	Equipment		

Total Project Cost: \$800,000

Description
Replace the 1985 fire engine truck with a new one to be delivered in 2024. The cost is estimated at \$800,000 and assumes we enter into a lease structure similar to the one on the 2019 Ladder Truck (downpayment of \$200,000 in 2023 and annual payments of \$200,000 in 2024-2026).

Justification
Our existing pumper truck (Engine #10) will be 39 years old in 2024. Due to its age, increased maintenance costs will be significant. Also the increase in technology with modern fire equipment will render the 1985 truck ineffective or less useful when fighting fires.
Our intent would be to use this new truck as first out and then move Engine #16 (2004 Pumper Truck) in to the back up position. Engine #16 will be 20 years old in 2024.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings				200,000	200,000	400,000
Total				200,000	200,000	400,000
Funding Sources	2020	2021	2022	2023	2024	Total
General Fund				200,000	200,000	400,000
Total				200,000	200,000	400,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	FIR-2024-1
Project Name	Epoxy Industrial Floor Coating-Engine Room

Type	Unassigned	Department	Fire
Useful Life	15-20 years	Contact	Fire Chief
Category	Improvement		

Total Project Cost: \$18,000

Description
Resurface the existing engine room floor with an industrial epoxy floor coating.

Justification
The current floor finish is showing signs of failure. Pitting and cracks in the cement floor have become apparent and will likely increase in the coming years. Resurfacing the floor with an industrial epoxy will repair existing flaws and prevent new ones.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings					18,000	18,000
Total					18,000	18,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund					18,000	18,000
Total					18,000	18,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	FIR-2029-1
Project Name	Replace Engine #16

Type	Unassigned	Department	Fire
Useful Life		Contact	Fire Chief
Category	Unassigned		



Total Project Cost: \$1,000,000

Description

Replace 2004 Pierce Dashmount Pumper. The request assumes a total cost of \$1,000,000 with 5-year lease to purchase option. Initial downpayment would occur in 2029 with annual payments in the years 2030-2033. Delivery would happen in 2030.

Justification

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	FIR-2029-2
Project Name	Reroof Fire Hall

Type	Improvement	Department	Fire
Useful Life	20 years	Contact	Fire Chief
Category	Improvement		

Total Project Cost: \$50,000

Description

Request to re-roof fire hall in 2029.

Justification

The roof was last re-roofed in 2003 with a 10-year warranty. In 2019 the Fire Department had the roof inspected and will proceed with a few minor repairs. There were no major deficiencies detected and they plan to have the roof inspected annually.

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	FIR-LOAN-19
Project Name	2019 Ladder Truck Loan (Truck #15)

Type	Equipment	Department	Fire
Useful Life	25 years	Contact	Fire Chief
Category	Equipment		



Description	Total Project Cost: \$981,426
This is the annual lease obligation for the 2019 Ladder Truck.	

Justification
The 2019 budget included the purchase of a new ladder truck. The city approved a lease to purchase option with an initial downpayment of \$225,000 in 2019 and \$225,000 paid annually in the years 2020-2022 with smaller residual payments of \$40,713 in 2023 and 2024. The city can pay off early with no penalty.
This truck is essential to fighting fires in the downtown (roof structures) as well as any taller buildings and/or structures. It is also necessary to maintain the department's ISO rating which helps reduce insurance premiums city-wide.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	225,000	225,000	225,000	40,713	40,713	756,426
Total	225,000	225,000	225,000	40,713	40,713	756,426

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	225,000	225,000	225,000	40,713	40,713	756,426
Total	225,000	225,000	225,000	40,713	40,713	756,426

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	HOK-2020-1
Project Name	Picnic Tables

Type	Equipment	Department	Hok-Si-La Park
Useful Life	10-15 years	Contact	HSL Park Manager
Category	Equipment		

Total Project Cost: \$18,000

Description
Several picnic tables of poor condition at Hok-Si-La Park have been disposed of over the past 3 years and require replacement. This request is for \$6,000 annually for the years 2019-2021.

Justification
Throughout our city park system there are 120 picnic tables. Half of the inventory is brought to the Public Works facility each winter for sanding and sealing to extend useful life. 35 tables have been identified as needing replacement over the next few years. Approximately 12 tables can be purchased each year for \$6,000 at Hok-Si-La Park in 2020 and 2021.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	6,000	6,000				12,000
Total	6,000	6,000				12,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	6,000	6,000				12,000
Total	6,000	6,000				12,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	HOK-2021-1
Project Name	60" Zero Turn Mower



Type	Equipment	Department	Hok-Si-La Park
Useful Life	3 years	Contact	HSL Park Manager
Category	Equipment		

Total Project Cost: \$18,000

Description
Replace 2018 60" Zero Turn Mower every three years (2021, 2024, 2027)

Justification
The Parks division of Public Works has been purchasing Gravelly brand mowers locally for approximately 10 years. These commercial grade mowers have performed well but have shown significantly higher maintenance costs when reaching over 3 years in age. One unit had a motor replaced for \$2,000 and twice major deck repairs were needed at \$600 each. Recently, Gravelly has changed their warranty period from 1 to 3 years. With this change, staff recommends a regular 3 year trade-in program allowing for reliable equipment that has adequate trade-in value. New mowers of this size are an estimated \$11,000 (2019 dollars). Trade-in values have been between \$4,000 and \$6,000 resulting in a \$6,000 expense at time of replacement.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings		6,000			6,000	12,000
Total		6,000			6,000	12,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		6,000			6,000	12,000
Total		6,000			6,000	12,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	HOK-2023-1
Project Name	Re-roof HSL Buildings

Type	Improvement	Department	Hok-Si-La Park
Useful Life	15-20 years	Contact	HSL Park Manager
Category	Improvement		

Total Project Cost: \$75,000

Description
This project will replace asphalt roofs with metal on 6 structures at Hok-Si-La Park including the Office/Environmental Learning Program building, dining hall, 3 shelters and a well house. The project is scheduled over 2 years (\$40,000 in 2023 and \$35,000 in 2024).

Justification
Asphalt roofs throughout the park are reaching the end of their useful lives. All of these buildings were re-roofed in 2001 through an insurance claim which puts them at approximately the same condition. The park manager's house was re-roofed in 2010 and is in good condition. Formal quotes will be provided when appropriate.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				40,000	35,000	75,000
Total				40,000	35,000	75,000
Funding Sources	2020	2021	2022	2023	2024	Total
General Fund				40,000	35,000	75,000
Total				40,000	35,000	75,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	HOK-2027-1
Project Name	Ranger 4-Wheeler

Type	Equipment	Department	Hok-Si-La Park
Useful Life	5-10 years	Contact	HSL Park Manager
Category	Equipment		

Total Project Cost: \$8,000

Description

Replace 2017 Polaris Ranger in 2027.

Justification

This high priority vehicle is used for everyday maintenance and operations throughout the park. Allows for access to and maintenance of swimming beach area and high weekend use for delivery of firewood.

2017 was the first time we purchased this style of vehicle so we are unsure as to the life expectancy. It will be 10 years old in 2027.

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	MAR-2020-1
Project Name	Re-Construction of 800 Dock

Type	Improvement	Department	Marina
Useful Life	30 years	Contact	Marina Administrator
Category	Improvement		

Description	Total Project Cost: \$375,000
<p>Refloat and resurface the 800 Dock and new power ped's'</p>	

Justification
<p>The 800 Dock structure is strong but the floatation tubes are saturated and must be replaced. The decking is also requiring replacement. 24 power ped's must also be replaced. The 800 Dock boats contribute about \$270,000/year in direct revenue to the Lake City Marina.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction	375,000					375,000
Total	375,000					375,000

Funding Sources	2020	2021	2022	2023	2024	Total
Marina Fund	375,000					375,000
Total	375,000					375,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	MAR-2020-2
Project Name	Replace 1 Ton Pickup(s)



Type	Equipment	Department	Marina
Useful Life	12 years	Contact	Marina Administrator
Category	Equipment		

Total Project Cost: \$90,000

Description
2020 request is to replace the 1994 Ford 350 Pickup, 55,000 estimated miles at replacement 2022 request is to replace the 1999 Ford 1-Ton Pickup, 55,000 estimated miles at replacement

Justification
The 2020 request replaces a 28 year old pickup and the 2022 request replaces a 24 year old pickup used in daily Marina operations for moving boats during haul-out and launch. Current miles on the 1994 truck are 40,000. Estimated miles in 2022 on the 1999 pickup are around 55,000. Unlike other general purpose vehicles, this vehicle does not depreciate because of miles on the odometer, but rather by the ten tons of boat it moves around.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	45,000		45,000			90,000
Total	45,000		45,000			90,000

Funding Sources	2020	2021	2022	2023	2024	Total
Marina Fund	45,000		45,000			90,000
Total	45,000		45,000			90,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	MAR-2021-1
Project Name	Parking Lot Replacement

Type	Unassigned	Department	Marina
Useful Life		Contact	Marina Administrator
Category	Unassigned		

Total Project Cost: \$150,000

Description
Replacement of Marina Parking Lot

Justification
<p>The Marina parking lot has recently started to show major signs that it needs to be replaced. Pot holes and severe cracking are showing up in the main parking lot. The parking lot is very old. The parking lots are not only used heavily in the summer months but it is very important that they are in good shape for the heavy boats that are stored on it.</p> <p>The 2018 capital plan budget included \$24,000 to seal and resurface the parking lot. In Fall 2018, staff determined that the parking lot was in much worse shape than initially thought so the project was not completed and the item was carried over to the 2019 budget.</p> <p>Once the 2019 spring launch is complete, staff will re-evaluate the parking lot and determine extent of repair or replacement that is needed. At that time, project costs will be better defined.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction		150,000				150,000
Total		150,000				150,000

Funding Sources	2020	2021	2022	2023	2024	Total
Marina Fund		150,000				150,000
Total		150,000				150,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	MAR-2022-1
Project Name	Marina Boat Engine

Type	Equipment	Department	Marina
Useful Life	3 years	Contact	Marina Administrator
Category	Equipment		

Total Project Cost: \$67,000

Description
225 hp omc outboard motor. This is a replacement for the Marina work boat - replacement occurs every 3 years (2019, 2022, 2025, 2028)

Justification
The Marina boat motor is a three year replacement item. It is certainly one of the most important pieces of equipment the Marina owns. It must at all times be ready to tow boats and go on rescue runs. It is very important that this motor does not fail. The boat motor gets heavy use from towing boats.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings			17,000			17,000
Total			17,000			17,000

Funding Sources	2020	2021	2022	2023	2024	Total
Marina Fund			17,000			17,000
Total			17,000			17,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	MAR-2022-2
Project Name	Replacement of 300 Dock

Type	Improvement	Department	Marina
Useful Life	35 years	Contact	Marina Administrator
Category	Improvement		

Description	Total Project Cost: \$950,000
Replace existing 300 Dock.	

Justification
300 dock at 46 years old needs to be reconfigured to accommodate newer boat styles that no longer fit in the slips. We have been able to keep this dock filled, but the age of the dock and slip openings have made it obsolete. This dock needs a complete rebuild to accommodate the newer boat styles. The Marina staff may decide to redo the 900 dock instead of the 300 dock depending on which dock needs it first. The Marina staff will evaluate this in 2021.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			950,000			950,000
Total			950,000			950,000

Funding Sources	2020	2021	2022	2023	2024	Total
Marina Fund			950,000			950,000
Total			950,000			950,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	MAR-2024-1
Project Name	Re-Construction of 900 Dock

Type	Improvement	Department	Marina
Useful Life	30 years	Contact	Marina Administrator
Category	Improvement		

Description	Total Project Cost: \$400,000
Resurface the 900 dock and new power ped's	

Justification
The 900 structure is strong but the decking needs replacement. Power ped's must also be replaced. This dock may be reconstructed in 2022 instead of the 300 dock. Marina staff will evaluate the dock in 2021.

Expenditures	2020	2021	2022	2023	2024	Total
Construction					400,000	400,000
Total					400,000	400,000

Funding Sources	2020	2021	2022	2023	2024	Total
Marina Fund					400,000	400,000
Total					400,000	400,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	MAR-2026-1
Project Name	Re-Construction of 200 Dock

Type	Improvement	Department	Marina
Useful Life	30 years	Contact	Marina Administrator
Category	Improvement		

Total Project Cost: \$500,000

Description

Refloat and resurface the 200 dock and new power ped's in 2026.

Justification

The 200 structure is strong but the floatation tubs are saturated and must be replaced. The decking is also requiring repair and the power peds must be replaced.

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	MAR-2028-1
Project Name	Re-Construction of 1000 Dock

Type	Improvement	Department	Marina
Useful Life	30 years	Contact	Marina Administrator
Category	Improvement		

Description	Total Project Cost: \$600,000
Refloat and resurface the 1000 dock and new power ped's in 2028.	

Justification
The 1000 dock structure is strong but the floatation tubs are saturated and must be replaced. The decking is also requiring repair and the power peds must be replaced.

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	PKS-2020-1
Project Name	Hok-Si-La/TH61 Trail (grant/general fund)

Type	Improvement	Department	Parks
Useful Life	15-20 years	Contact	Public Works Director
Category	Improvement		

Description	Total Project Cost: \$527,000
Construction of trail adjacent to TH61 from Central Point Road to entrance of Hok Si La Park.	

Justification
In 2016, staff secured \$342,782 of grant funding towards construction costs on this trail segment. At the time, the total cost of the project was estimated at \$535,596 which included \$107,119 of design and inspection work. The city is responsible for the design and inspection costs plus a 20% match of \$85,695 on the grant. Design work has started and should be completed in 2019 (2019 budget included \$50,000 towards this work). Therefore the city's 2020 share on this project is approximately \$135,000 (using inflationary adjustments of 5%). Years ago, the Chamber set aside dollars for River Walk expansions/improvements. The city will be submitting grant paperwork to the Chamber and estimates receiving at least \$26,000 towards this project which will bring the General Fund's 2020 cost down to \$109,000.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	477,000					477,000
Total	477,000					477,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	109,000					109,000
Grant	368,000					368,000
Total	477,000					477,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project # **PKS-2020-2**
 Project Name **Replace Playground Equipment at North End Park**

Type **Equipment** Department **Parks**
 Useful Life **15-20 years** Contact **Streets Superintendent**
 Category **Equipment**



Description

Total Project Cost: \$50,000

Replace existing playground equipment at park.

Justification

This park is highly utilized by families and youth in the area due to dense apartment housing. Project would replace existing playground equipment. Grant funding will be pursued as well.

In the 2019 plan, there was \$25,000 budgeted for a new basketball court at this park. Streets/Parks plans to carry over these funds into 2020 and combine the two projects. This will help save money and eliminate the need to seed/landscape the area twice.

Staff will pursue a DNR Parks & Outdoor Recreation Grant to help partially fund this improvement.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	50,000					50,000
Total	50,000					50,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	PKS-2020-3
Project Name	Replace 2005 Pickup

Type	Equipment	Department	Parks
Useful Life	5-7 years	Contact	Streets Superintendent
Category	Equipment		

Description

Total Project Cost: \$39,000

Purchase of a new pickup for daily park use.

Justification

Purchase of new pickup will replace a 2005 Parks unit with 105,200 miles. The 2005 will get moved to Hok-Si-La Park for continued years of lighter service. An existing 1995 unit with 105,400 miles at Hok-Si-La Park will be traded in or sold outright.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	39,000					39,000
Total	39,000					39,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	39,000					39,000
Total	39,000					39,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	PKS-2020-4
Project Name	Interactive Water Feature (formerly Splash Pad)



Type	Improvement	Department	Parks
Useful Life	15-20 years	Contact	City Administrator
Category	Improvement		

Description	Total Project Cost: \$200,000
Request for new interactive water feature for community (splash pad) in Ohuta Park	

Justification
In 2016 a citizen group presented the request for construction of a splash pad to the City Council. Council directed staff to create a task force and work with the Street/Parks Commission. The City's Planning and Public Works Departments collaborated on the research. The commission supported the groups recommendation for a splash pad in Underwood Park in 2018 at an estimated cost of \$300,000. The task force volunteered to fundraise \$50,000 and requested \$250,000 from the city's capital plan. Council did not include this project in the 2018 budget as members were split between locations and felt the pool uncertainty needed to be addressed first.
Since then, the citizen group and city staff have revised the plan. The proposed location has changed to Ohuta Park. The estimated cost of the project has dropped to \$200,000 which can be attributed to a new project design due to the location change.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	2020	2021	2022	2023	2024	Total
Donations	100,000					100,000
General Fund	100,000					100,000
Total	200,000					200,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	PKS-2021-1
Project Name	Replace 60" Zero Turn Mower



Type	Equipment	Department	Parks
Useful Life	3 years	Contact	Streets Superintendent
Category	Equipment		

Total Project Cost: \$18,000

Description
Replace 2018 60" Zero Turn Mower every three years (2021, 2024, 2027)

Justification
The Parks division of Public Works has been purchasing Gravely brand mowers locally for approximately 10 years. These commercial grade mowers have performed well but have shown significantly higher maintenance costs when reaching over 3 years in age. One unit had a motor replaced for \$2,000 and twice major deck repairs were needed at \$600 each. Recently, Gravely has changed their warranty period from 1 to 3 years. With this change, staff recommends a regular 3 year trade-in program allowing for reliable equipment that has adequate trade-in value. New mowers of this size are an estimated \$11,000 (2019 dollars). Trade-in values have been between \$4,000 and \$6,000 resulting in a \$6,000 expense at time of replacement.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings		6,000			6,000	12,000
Total		6,000			6,000	12,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		6,000			6,000	12,000
Total		6,000			6,000	12,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	PKS-2022-1
Project Name	Replace 72" Zero Turn Mower



Type	Equipment	Department	Parks
Useful Life	3 years	Contact	Streets Superintendent
Category	Equipment		

Total Project Cost: \$18,000

Description
Replace 2019 60" Zero Turn Mower every three years (2022, 2025, 2028)

Justification
The Parks division of Public Works has been purchasing Gravelly brand mowers locally for approximately 10 years. These commercial grade mowers have performed well but have shown significantly higher maintenance costs when reaching over 3 years in age. One unit had a motor replaced for \$2,000 and twice major deck repairs were needed at \$600 each. Recently, Gravelly has changed their warranty period from 1 to 3 years. With this change, staff recommends a regular 3 year trade-in program allowing for reliable equipment that has adequate trade-in value. New mowers of this size are an estimated \$11,000 (2019 dollars). Trade-in values have been between \$4,000 and \$6,000 resulting in a \$6,000 expense at time of replacement.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings			6,000			6,000
Total			6,000			6,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			6,000			6,000
Total			6,000			6,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	PKS-2022-2
Project Name	Engineer Trail-Green Pkwy to Sportsmans Club

Type	Improvement	Department	Parks
Useful Life	15-20 years	Contact	Public Works Director
Category	Improvement		

Total Project Cost: \$50,000

Description	
Professional services contract to identify corridor, construction type and estimated cost of trail from Green Parkway, across TH63, continuing to Lakewood Ave and terminating at/near the Sportsman's Club.	

Justification	
This trail segment would complete a connection from Eaglewood 5th Addition in the Jewel to the Sportsman's Club, also providing access to the Mississippi River Trail (MRT) at Camp Lakeview Road.	

Expenditures	2020	2021	2022	2023	2024	Total
Planning, Design, Site Work			50,000			50,000
Total			50,000			50,000

Funding Sources	2020	2021	2022	2023	2024	Total
Grant			50,000			50,000
Total			50,000			50,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project # **PKS-2022-3**
 Project Name **Refurbish Wave Sculpture (Ohuta Park)**



Type **Equipment** Department **Parks**
 Useful Life **20 + years** Contact **City Administrator**
 Category **Equipment**

Description

Total Project Cost: \$17,000

Refurbish the Wave sculpture in Ohuta Park.

Justification

Received a quote from Brodin Studios for \$10,600 in 2018 and added 10% on for inflation. Plus including money to redo the water system. This project has been referred to Streets/Parks Commission for review.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings			17,000			17,000
Total			17,000			17,000

Funding Sources	2020	2021	2022	2023	2024	Total
Donations			17,000			17,000
Total			17,000			17,000

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City of Lake City, MN

Project #	POL-2020-1
Project Name	Portable Radios & Squad Camera System (2020)

Type	Equipment	Department	Police
Useful Life	10 years	Contact	Police Chief
Category	Equipment		

Total Project Cost: \$117,000

Description

800 Mhz Portable Radio with encryption and external microphone attachment. Initial replacements started in 2019 and will be completed by the end of 2021. Replacements of these radios will be needed in 2028-2030.

UPDATE FALL 2019: The current camera system used in the department's three patrol vehicles is failing. The City received a quote of \$23,945 from Watchguard to replace all three cameras as well as purchase a secure server to store the data. This quote does not include installation. The police department will plan to use \$6,000 of the \$22,000 set aside for radios in 2020 towards this purchase. The remaining cost of \$19,000 for this new camera system will be funded from Police-Forfeiture reserves (101-22611).

This will leave a balance of \$16,000 towards the radio replacement schedule for 2020. The department believes that will be adequate to continue with planned replacements as they have been able to purchase radios at a reduced cost from the current squad car installer.

Justification

The Police Department currently has 20 portable 800 Mhz radios as well as 4 base units purchased in 2011. We will start to integrate new radios in for the old on a 5 year plan. The cost of the radios at this time are \$5,000/radio plus we need an external microphone for each radio (around \$150).

The department is proposing to purchase 4 radios in 2020 and 4 radios in 2021. To help offset the cost of replacing such a large inventory of radios, the department has been using operating funds (when available) to purchase one or two radios.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	22,000	20,000				42,000
Total	22,000	20,000				42,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	22,000	20,000				42,000
Total	22,000	20,000				42,000

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City of Lake City, MN

Project #	POL-2021-1
Project Name	Patrol Vehicle

Type	Equipment	Department	Police
Useful Life	3 years	Contact	Police Chief
Category	Equipment		

Total Project Cost: \$248,000

Description
In past years, the department has replaced patrols vehicles on a 3-year rotation and the department purchased a new squad in 2019. Beginning in 2020, the department is going to move to a 4-year replacement schedule therefore the current request includes new vehicles in the years 2019, 2021-2023, 2025-2027, and 2029.
2021 Replacement of 2017 Dodge Ram Pickup (Unit #1) - 3/20/2019 mileage 45,155 , 4/1/2018 mileage 19,540
2022 Replacement of 2018 Ford Explorer (Unit #2) - 3/20/2019 mileage 21,815
2023 Replacement of 2019 Dodge Durango (Unit #3)

Justification
The department is looking at trucks rather than SUV's due to the increased trade-in value for trucks. They are also going to look for creative ways to share vehicles within the department to try and extend the life of the vehilce or lower the risk of ongoing maintenance..
Projected costs include the switching over of equipment and the replacement of defective or worn out equipment.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings		30,000	30,000	30,000		90,000
Total		30,000	30,000	30,000		90,000
Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		30,000	30,000	30,000		90,000
Total		30,000	30,000	30,000		90,000

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City of Lake City, MN

Project #	POL-2021-2
Project Name	Mobile Data Terminals for Squads

Type	Equipment	Department	Police
Useful Life	5-7 years	Contact	Police Chief
Category	Equipment		

Total Project Cost: \$28,000

Description

Mobile Data Terminals (or MDT's) are computer systems used in each squad car. These systems are usually outdated within five years. Since the existing MDT's are still in working order we are looking to replace them in the seventh year which would be 2021 and 2028. The department's 3 MDT's are installed in their patrol vehicles.

Justification

The MDT is a valuable tool available to law enforcement. In the past, all request for information had to be requested through dispatch. The MDT provides initial information to the officer before they exit the squad: if the car is stolen, if the driver's license is valid or suspended, if the registered owner is wanted and other important information. The use of this equipment results in improved officer safety and enhanced communications capabilities.

The purchase of this equipment is necessary to comply with the standars set by the Wabasha County Sheriff's office through the CAD system (Comptuer Aided Dispatch) and will allow us to communicate with law enforcement sites and receive information via those sites rather than through dispatch.

The department is looking to replace existing MDT's with tablets which will significantly help with the cost per item.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings		13,000				13,000
Total		13,000				13,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		13,000				13,000
Total		13,000				13,000

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City of Lake City, MN

Project #	POL-2022-1
Project Name	800 Mhz Base Radios

Type	Equipment	Department	Police
Useful Life	15-20 years	Contact	Police Chief
Category	Equipment		

Total Project Cost: \$12,000

Description

Purchase a 800 Mhz encrypted base radio to be used in conjunction between the Emergency Operations Center (EOC) and the front office of the Police Department. The radio will be at the front office of the Police Department to be used for day to day operations of the Department. The radio will have a quick disconnect on the antenna so it can be moved easily in time of need to the City Emergency Operations Center. This is an additional base radio to be used between two departments. Antenna connections are already in place from the construction project.

We are proposing to replace all four base stations in 2022.

Justification

Construction of the new Public Safety Building starting in 2016, we had requested for 2 additional 800 Mhz encrypted base radios, 1 for the City Emergency Operations Center (EOC) and 1 for the front office of the Police Department. The radios were taken out of the construction project and advised that it was a capital outlay request. In time of disaster operations of the EOC, it has shown that a base radio is needed to monitor each department: law enforcement, fire, EMS and Public Works. Currently having 3 base radios, communications become rather hectic in trying to monitor 2 departments on 1 radio being on different talkgroups. Reminder: this is a task done by citizen volunteers.

We are proposing to replace 2 base stations in 2022.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings			12,000			12,000
Total			12,000			12,000
Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			12,000			12,000
Total			12,000			12,000

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City of Lake City, MN

Project #	POL-2026-1
Project Name	Storage (climate-controlled)

Type	Improvement	Department	Police
Useful Life	25 + years	Contact	Police Chief
Category	Improvement		

Total Project Cost: \$70,000

Description

2026 request to construct a storage unit behind the Public Safety Building. This would be a 30 x 50 foot garage that would have a cement floor and steel siding as the walls and roof.

Justification

The need for more space to house trailers, medical trailers, ambulance equipment, found property (bicycles, etc), and forfeited vehicles is needed.

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City of Lake City, MN

Project #	SEW-2020-1
Project Name	Highway 61-Sewer Main Replacement

Type	Improvement	Department	Sewer
Useful Life	100 years	Contact	Public Works Director
Category	Improvement		

Description	Total Project Cost: \$88,500
Replacement of 1 block of sanitary sewer main.	

Justification
Reconstruction of approximately 1.7 miles of Trunk Highway 61 will be completed in 2020. Excavation and replacement of 1 block of sanitary sewer main is planned between Lyon Ave. and Center St.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	88,500					88,500
Total	88,500					88,500

Funding Sources	2020	2021	2022	2023	2024	Total
Sewer Fund	88,500					88,500
Total	88,500					88,500

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	SEW-2020-2
Project Name	Replace 2004 Ford Ranger

Type	Equipment	Department	Sewer
Useful Life	10 - 12 years	Contact	Water/Sewer Superintendent
Category	Equipment		

Total Project Cost: \$16,000

Description
Replace 2004 Ford Ranger
2020 - Unit #24 - 2004 Ford Ranger. 57,000 miles in April 2016. Utilized 5 days a week. 61,800 miles in April 2018 65,000 miles in March 2019

Justification
The current vehicle will be replaced with a used 1/2 ton 4x4 utilized for the wastewater treatment facility. This will be sourced through a trade internal with the City (Police Department) or with a dealer search. The current vehicle has 68,100 miles. With this vehicle being 2-wheel drive and very light weight, it is not suitable for use in inclement weather or on the highway.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	16,000					16,000
Total	16,000					16,000

Funding Sources	2020	2021	2022	2023	2024	Total
Sewer Fund	8,000					8,000
Water Fund	8,000					8,000
Total	16,000					16,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	SEW-2024-1
Project Name	Replace 2014 F-250 (Unit 21)

Type	Equipment	Department	Sewer
Useful Life	10 - 15 years	Contact	Water/Sewer Superintendent
Category	Equipment		

Description

Total Project Cost: \$40,000

Replacement of a 2014 Ford F-250 (Unit 21)

Justification

The request is to replace the existing 2014 Ford F-250 (Unit 21) that will have an estimated 100,000+ miles with another 3/4 ton pickup. This vehicle is utilized 5 days a week plus weekends as needed for on-call duties. It includes a snow plow for specific areas of snow removal and for clearing snow at the treatment plant.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings					40,000	40,000
Total					40,000	40,000
Funding Sources	2020	2021	2022	2023	2024	Total
Sewer Fund					20,000	20,000
Water Fund					20,000	20,000
Total					40,000	40,000

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City of Lake City, MN

Project #	SWU-2020-1
Project Name	Leaf Vac Truck



Type	Equipment	Department	Storm Water
Useful Life	20 + years	Contact	Public Works Director
Category	Equipment		

Total Project Cost: \$210,000

Description
Leaf Vac Truck - cost split between Storm Water Fund and Garbage Fund
At the October 14, 2019 meeting, council approved placing the order for the truck due to the fact that lead time on this equipment can run 8-10 months as well as estimated state contract price increases of 6% to 7% are expected as of January 1, 2020.
Original estimate was \$204,000 but October 2019 quote came in at \$215,638 less sale or trade in of existing truck (minimum of \$6,500 expected) leaves a net cost of ~\$210,000.

Justification
Lake City continues to provide street gutter pickup of leaves from residential properties. The current vac unit was built on a 1994 chassis and maintenance costs increase each year. Operation requires a two man crew, an open cab and the vac operator must be harnessed into position. Specific vac units are built for this service that provide one man operation from the right (curb) side of the unit, an enclosed cab and much lower noise and vibration levels.
The Storm Water Fund and Garbage Fund reserves will be severely if not completely depleted after this purchase. The city is looking at long-range plans for both funds and possible rate increases to fees.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	210,000					210,000
Total	210,000					210,000
Funding Sources	2020	2021	2022	2023	2024	Total
Garbage/Compost Fund	105,000					105,000
Storm Water Fund	105,000					105,000
Total	210,000					210,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	SWU-2021-1
Project Name	Skidsteer Mounted Sickle Mower



Type	Equipment	Department	Storm Water
Useful Life	15+ years	Contact	Streets Superintendent
Category	Equipment		

Description	Total Project Cost: \$12,000
Skidsteer mounted sickle mower attachment that is utilized along the River Walk and areas adjacent to trails and storm water ponds.	

Justification
This attachment would replace a 1968 1020 John Deere tractor that has a rear mounted sickle mower. The current unit would be sold outright to offset the cost of a new skidsteer attachment.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings		12,000				12,000
Total		12,000				12,000

Funding Sources	2020	2021	2022	2023	2024	Total
Storm Water Fund		12,000				12,000
Total		12,000				12,000

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	SWU-2026-1
Project Name	Elgin Street Sweeper



Type	Equipment	Department	Storm Water
Useful Life	15 years	Contact	Streets Superintendent
Category	Equipment		

Description	Total Project Cost: \$200,000
Replacement of a 2011 Elgin sweeper with 1840 hours and 6,700 miles in 2026.	

Justification
This equipment is utilized to sweep the entire city at least 2 times each year and covers main routes (state aid) and the downtown district on an as needed basis. It is a high priority asset in keeping salt, silt and other debris out of the storm water system and the lake. Average industry replacements are every 7 to 8 years. With significant levels of preventative maintenance, Lake City has been able to run these machines for approximately 15 years.

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City of Lake City, MN

Project #	STS-2020-1
Project Name	Highway 61 Project-Construction

Type	Improvement	Department	Streets
Useful Life	20+ years	Contact	Public Works Director
Category	Improvement		

Description	Total Project Cost: \$1,070,000
2020 scheduled reconstruction of TH61 from Elm St to Central Point Rd.	

Justification
The City is partnering with MnDOT to complete the reconstruction and 4 to 3 lane conversion of TH61 from Elm St to Central Point Rd. While funding source(s) may change, the City's portion of the project is currently scheduled to be paid from the Capital Projects Fund.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	1,070,000					1,070,000
Total	1,070,000					1,070,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Projects Fund	1,070,000					1,070,000
Total	1,070,000					1,070,000

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Data in Year 2020 and 2029

City of Lake City, MN

Project #	STS-2020-2
Project Name	Highway 61 Project-Amenities

Type	Improvement	Department	Streets
Useful Life	20 + years	Contact	Public Works Director
Category	Improvement		

Total Project Cost: \$1,239,405

Description
<p>On August 16, 2018 Council approved an amenities package for the 2020 Highway 61 Construction Project in an amount not to exceed \$1,339,405.</p> <p>At the February 11, 2019 meeting, Council dedicated funds for the amenities: \$ 730,000 - Capital Projects Fund (reserves) 114,545 - General Fund (street trees, park development/dedication reserves) 356,270 - Electric Fund (reserves) 138,590 - Partial use of proceeds from the sale of other city property (specifically identified was the Lake Township farmland). \$1,339,405</p> <p>August/September 2019 - During the 90% plan review (late Summer 2019), there was approximately \$100,000 in lighting that was removed from the amenities package. The budget for amenities within the Capital Projects Fund project cost and the Electric Fund contribution for the amenities have both been lowered by \$100,000 within the 2020 budget.</p>

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Construction	1,239,405					1,239,405
Total	1,239,405					1,239,405

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Projects Fund	730,000					730,000
Electric Fund	256,270					256,270
Fund Balance	114,545					114,545
Sale of property/equip	138,590					138,590
Total	1,239,405					1,239,405

Capital Plan

Data in Year 2020 and 2029

City of Lake City, MN

Project #	STS-2021-1
Project Name	2021 Mill & Overlay

Type	Improvement	Department	Streets
Useful Life	15-20 years	Contact	Public Works Director
Category	Improvement		

Total Project Cost: \$1,500,000

Description
Mill and overlay of various streets throughout the city as adjusted in the 2017-2021 Street Reconstruction Plan. Staff has identified that up to \$1.5 million will be available through bonding for the 2021 budget year for this project.

Justification
<p>Mill and overlay the following street segments:</p> <ol style="list-style-type: none"> 1) Pine Grove Lane from Cross to cul de sac 2) Lilac Lane from Valley View to Pine Grove 3) Valley View from Lilac to Maple Place 4) Maple Place (in its entirety) 5) Iowa (900 block) <p>Alternate segments will be bid separately and included in the project as funding will allow. Those segments are:</p> <ol style="list-style-type: none"> 1) N Garden from Lyon to Monroe 2) N. Oak from Lyon to Monroe 3) N. High from Monroe to Grant

Expenditures	2020	2021	2022	2023	2024	Total
Construction		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Bonds		1,500,000				1,500,000
Total		1,500,000				1,500,000

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City of Lake City, MN

Project #	STS-2021-2
Project Name	Roschen Park Blacktop

Type	Improvement	Department	Streets
Useful Life	20 + years	Contact	Streets Superintendent
Category	Improvement		

Description	Total Project Cost: \$100,000
Resurface parking lot at Roschen Park	

Justification
Blacktop surface is deteriorating and has numerous soft spots to be repaired. Surface will be reclaimed and paved over with increase in slope for better drainage.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		100,000				100,000
Total		100,000				100,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		100,000				100,000
Total		100,000				100,000

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City of Lake City, MN

Project #	STS-2021-3
Project Name	O'Neil Pool Parking Lot

Type	Improvement	Department	Streets
Useful Life	20 + years	Contact	Streets Superintendent
Category	Improvement		

Description	Total Project Cost: \$70,000
O'Neil Pool Parking Lot Resurfacing	

Justification
Blacktop surface is deteriorating. Surface will be reclaimed and paved over.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		70,000				70,000
Total		70,000				70,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		70,000				70,000
Total		70,000				70,000

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City of Lake City, MN

Project # STS-2022-1
 Project Name Snow Blower-Front End Loader



Type Equipment Department Streets
 Useful Life 15+ years Contact Streets Superintendent
 Category Equipment

Description

Total Project Cost: \$150,000

Front-end loader mounted snow blower

Justification

This is replacement of 2002 WK800 snow blower unit that mounts on a front-end loader. It is a high priority piece of equipment for downtown snow removal and is used in cul-de-sec where empty space to push snow is not available. The current unit is gear and chain driven with the gear boxes (2) running very hot. The newer unit would be driven with hydraulics which reduces friction and heat build up, thus reducing wear. Maintenance funds of \$12,000 will be requested for 2020 to replace the blower unit clutch.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings			150,000			150,000
Total			150,000			150,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			150,000			150,000
Total			150,000			150,000

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City of Lake City, MN

Project #	STS-2024-1
Project Name	Plow for Skid Loader



Type	Unassigned	Department	Streets
Useful Life	20+ years	Contact	Streets Superintendent
Category	Equipment		

Description

Total Project Cost: \$10,000

Replace existing plow

Justification

Old plow is showing severe wear. Also new style plow will help cleanup downtown after Highway 61 project is completed.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings					10,000	10,000
Total					10,000	10,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund					10,000	10,000
Total					10,000	10,000

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City of Lake City, MN

Project #	STS-2024-2
Project Name	1 Ton Dump Truck

Type	Equipment	Department	Streets
Useful Life	20 + years	Contact	Streets Superintendent
Category	Equipment		



Description

Total Project Cost: \$100,000

1 Ton Truck with dump body

Justification

This unit has 92,000 miles (2019) and is used by all Public Works divisions and the Marina. Spring use is heavy with the hot blacktop mix box installed for pothole patching and is a main unit for storm water catch basin cleaning throughout the city as needed.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings					100,000	100,000
Total					100,000	100,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund					100,000	100,000
Total					100,000	100,000

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City of Lake City, MN

Project #	STS-2025-1
Project Name	Dump Truck



Type	Equipment	Department	Streets
Useful Life	20 + years	Contact	Streets Superintendent
Category	Equipment		

Description

Total Project Cost: \$200,000

Dump truck replacement in 2025

Justification

This purchase will replace a 1999 truck with 45,600 miles. Maintenance costs have been moderate with consistent care. The new unit will include greater emissions controls (diesel emissions fluid) as required in such equipment.

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City of Lake City, MN

Project #	STS-LOAN-19
Project Name	Interfund Loan from Electric-Front End Loader



Type	Equipment	Department	Streets
Useful Life	15-20 years	Contact	Streets Superintendent
Category	Equipment		

Total Project Cost: \$134,216

Description

Original purchase was planned for 2018 but did not occur until 2019. Budget carryover for \$150,000 was approved by council February 11, 2019. Final costs came in at \$120,653.25 (after trade-in). Based on actual costs, the annual loan payment will equal \$25,598, with payments beginning in 2019 and concluding in 2023.

Justification

Replace 2000 John Deere 544H with 4,700 hours.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	25,598	25,598	25,598	25,598		102,392
Total	25,598	25,598	25,598	25,598		102,392

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	25,598	25,598	25,598	25,598		102,392
Total	25,598	25,598	25,598	25,598		102,392

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City of Lake City, MN

Project #	WAT-2020-2
Project Name	Meter Replacements

Type	Equipment	Department	Water
Useful Life	10 - 15 years	Contact	Water/Sewer Superintendent
Category	Equipment		

Total Project Cost: \$250,000

Description
Replace approximately 100 residential meters per year at \$250 each. These include a combination of new meters and new head units for radio frequency reading. Current request is for \$25,000 annually (2020-2029).

Justification
Replacement of old meters increases revenue accuracy as meter technology is constantly improving. These replacements with our current meters will continue for approximately two more years, through 2021. Thereafter we intend to begin converting to Advanced Metering Infrastructure (AMI) similar to electric meters. This will allow for meter reading from utility offices and can monitor anomalies in usage that can alert customers of leaks or other problems.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment, Vehicles, Furnishings	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2020	2021	2022	2023	2024	Total
Water Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

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City of Lake City, MN

Project #	WAT-2020-3
Project Name	Hydrant Replacement

Type	Improvement	Department	Water
Useful Life	40+ years	Contact	Water/Sewer Superintendent
Category	Improvement		

Total Project Cost: \$135,000

Description
Annual hydrant replacement due to simple failure or damage from vehicles or equipment and in relation to scheduled street projects. Current request includes \$10,000 annually except for 2023 which involves a larger project.

Justification
Approximately two hydrants are replaced each year due to unforeseen damage or failure. This typically includes replacement of some sidewalks, curb & gutter and blacktop, and each costs an estimated \$5,000 per hydrant. In conjunction with the 2023 street project there are seven hydrants identified for replacement on N High St between Monroe and Grant Streets. These have 4" pipe leads that are not sufficient for fire flows.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	10,000	10,000	10,000	45,000	10,000	85,000
Total	10,000	10,000	10,000	45,000	10,000	85,000

Funding Sources	2020	2021	2022	2023	2024	Total
Water Fund	10,000	10,000	10,000	45,000	10,000	85,000
Total	10,000	10,000	10,000	45,000	10,000	85,000