CITY OF SHOREVIEW
AGENDA
CITY COUNCIL WORKSHOP
Monday October 19, 2026
5:00 PM

Under MN Statutes 13D.02 and city policy, council members may participate remotely.

1. **GENERAL BUSINESS**
   - 1.a Review of 2026 - 2031 Capital Improvement Program
   - 1.b Review of Bikeway and Trails Committee proposed safety improvement recommendationsÂ
   - 1.c Term limit communicationÂ

2. **OTHER ISSUES & LIAISON UPDATES**

3. **ADJOURNMENT**

Memorandum

TO:	City Council Workshop
FROM:	Kevin Knopik , Finance Director
DATE:	October 19, 2026
SUBJECT:	Review of 2026 - 2031 Capital Improvement Program
ITEM NUMBER:	1.a
SECTION:	GENERAL BUSINESS

REQUESTED MOTION

INTRODUCTION
See attached memo and Capital Improvement Program document.

DISCUSSION
See attached memo.

RECOMMENDATION
Provide council feedback.

ATTACHMENTS
2026-2031 Capital Improvement Program memo.pdf
2026-2031 Capital Improvement Program - Draft.pdf

Review of the 2026-2031 Capital Improvement Plan

TO: Mayor and City Councilmembers

FROM: Brad Martens, City Manager

Kevin Knopik, Finance Director

DATE: October 19, 2026

Introduction

Enclosed is a copy of the updated 2026-2031 Capital Improvement Program (CIP). The CIP will be adopted as part of the 2027 budget process; the city council typically reviews it separately at a council workshop meeting each year. This CIP reflects the city's current plan for capital spending over the next five years. This memo will highlight the major projects within each category of improvement and also discuss some of the key policy issues that the council should consider as part of its review of the CIP.

Collector Streets

The city's municipal state aid (MSA) streets are generally considered collector streets that carry higher traffic volumes than standard residential streets. cities may designate up to 20 percent of its streets as part of the MSA system and receive state gas tax dollars to support the construction and maintenance of the system. These collector MSA streets need to be constructed to certain design standards established by the state. Cities can also use MSA revenues on county or state roadway improvements. The CIP includes two projects that use MSA funding during the next five years including:

- Reconstruction of Hamline Avenue between Lexington Avenue and County Road I is planned in 2028, with preliminary costs in 2026. The project will include reconstruction of the road with concrete curb and gutter, installation of a stormwater collection and treatment system, water and sanitary sewer main extensions, installation of area trail connections, and street light replacements.

- Mill and overlay MSA roads, includes rehabilitation of manhole castings, catch basins and gate valves in the rehabilitation areas, $125,000 for the replacement of trail sections at various locations throughout the city in 2029.

The city requested and received a $4,000,000 advance on future MSA allotments from the Minnesota Department of Transportation in 2020, and an additional $2,270,668 advance in 2023, the MSA projection on page 8 of the CIP includes these advances plus an additional advance of $4,015,000 in 2028.

Street Improvements

In 2021 the city completed the reconstruction of all substandard residential streets throughout the city. The residential street reconstruction program that began in the mid-1980's and was designed to bring all of the residential streets in the city to modern standards, including concrete curb and gutter and modern storm drainage systems. The city's street renewal fund is projected to exceed the minimum $2,000,000 fund balance in all years presented in the capital improvement program. In future years the city will move to a street rehabilitation strategy using the "full depth reclamation" model that has been a very effective street maintenance strategy.

A significant policy change that began several years ago was discontinuing the seal coating program as a maintenance strategy for city streets. Prior to 2017, the city spent more than $300,000 annually to crack fill and seal coat city streets. The public works director and city engineer recommended that the city use these dollars to do a third street rehabilitation bond issue to resurface streets using the full depth reclamation approach. A $3.0 million bond was issued in 2018 that funded significant street rehabilitation work throughout Shoreview in both 2018 and 2019. Another $2.4 million street rehabilitation bond was issued in 2022, which corresponded to the time frame when the initial street rehabilitation bonds (issued in 2006) were retiring. The current CIP anticipates the issuance of another $2.59 million street rehabilitation bond in 2027, which corresponded to the time frame when the 2013 street reconstruction bonds will retire. The 2026, 2029 and 2031 street rehabilitation projects will be financed internally with funds on hand in the Street Renewal fund.

Park Improvements

There are two major park renovations currently included in the CIP, McCullough Park-($3,674,000) in 2028 and 2029 and Shamrock Park-($3,510,000) in 2031. Both of these projects are funded from the Community Investment fund and the Capital Asset Replacement fun.

The other park projects are generally replacement projects including court resurfacing, fence replacement, playground updates, landscaping replacement, irrigation system improvements and repairs, and miscellaneous building repairs that are generally funded by the capital asset replacement fund.

Trail Rehabilitation and Extension

The trail improvement program continues to use rehabilitation strategies that include replacing certain segments of trail, as well as resurfacing of trails with a slurry seal. This seal coat system has proven to be a very cost-effective method to extend the life of the trail system. Additional trail improvements in 2026 include replacement of the boardwalk along County Rd I between Lexington and Chatsworth St. ($1,050,000), in 2028 the extension of the off-street trail along Victoria Street from Harriet Avenue in Shoreview to County Road C located in Roseville to be funded by the Community Investment fund ($600,000), and allowances for trail segments to be determined in the future.

Municipal buildings

Most of the Community Center building improvements planned in 2026 and future years are replacement/repair of various items in the building including carpeting and flooring, moveable walls, banquet chairs, kitchen equipment, lockers, fitness equipment, and mechanical systems. The air handling unit in the main pool area is the most significant replacement in 2027 ($1,900,000) which has been delayed since 2022. For years 2026-2031, the plan includes $6,847,584 of project costs related to municipal buildings.

Utility system improvements

There are several significant utility system projects that are planned for CIP. Major utility system improvements include:

- Installation of water mains to connect dead-ends between Milton Street and County Road E and North Owasso Boulevard and Woodbridge Street in 2026 ($400,000), rehabilitation or replacement of portions of the city's water distribution system in coordination with pavement plan in 2026 ($2,050,000), interior wet rehabilitation and surface recoating of the north tower in 2027 ($600,000), replacement of portions of the city's water distribution system coordination with pavement plan in 2028 ($2,200,000), replacement of portions of water meters throughout the city in 2029 ($4,500,000) and rehabilitation or replacement of portions of the city's water distribution system in coordination with pavement plan in 2030 ($2,500,000).

- Allowances for rehabilitation and replacement of various sanitary sewer systems throughout the city in 2029 ($831,000). Allowances in 2026 ($100,000), 2027 ($155,000), 2028 and 2029 ($110,000), 2030 and 2031 ($115,000) for lift station updates.

- Rehabilitate or replace portions of the city's surface water and collection system in various locations throughout the city in 2026 ($760,000), install new surface water treatment infrastructure and rehabilitate or replace portions of the city's surface water and collection system in various locations throughout the city in 2029 ($800,000), and 2031 ($900,000).

- Street Light replacements in 2027, 2029 and 2031 to address a growing number of street light outages occurring for lighting originally installed in the 1970s and early 1980s ($1,000,000, $1,050,000 and $1,100,000) respectively.

Major equipment

Major equipment is funded both through the central garage account and the city's capital asset replacement fund (CARF). The central garage account generally includes the cost for replacement of vehicles and equipment that are used by the street, utility and park maintenance divisions. The city's share (approximately 60.9%) of fire apparatus and other fire equipment are funded through the Capital Asset Replacement Fund. Major fire department equipment replacements in 2026 include a UTV utility trailer ($129,150), SCUBA replacement equipment ($460,404), engine ladder replacement ($365,925) in 2027 include engine ladder replacement ($374,535), Tahoe command vehicle ($73,800), in 2028 include rescue replacement ($200,970), Tahoe command vehicle ($76,734), in 2030 include a tanker utility replacement ($268,569), in 2031 include a Tahoe command vehicle ($94,190).

The Central Garage account funds most of the City's vehicle and equipment replacement for public works and parks operations. The fund includes annual vehicle and equipment replacements ranging in cost between about $760,000 and $1,046,611 each year of the capital improvement program.

Summary

The CIP is designed to first maintain existing systems and city assets, and then reflects new items that are consistent with the city council goals that have been identified.

Capital Improvement Program Summary

Introduction

The Administration and Finance departments are pleased to present the Capital Improvement Program (CIP) for the years 2027 through 2031 (including revised estimates for 2026). This CIP reflects the city's assessment of community needs and the ability to pay for major improvements, and is guided by the belief that reinvestment for replacement, maintenance or increased efficiency of existing systems shall have priority over expansion of existing systems or the provision of new services. All city departments have participated in the preparation of the CIP, including identifying major public improvements needed to serve existing development or to support future growth, projecting the timing of necessary replacements, establishing when replacements and improvements should be provided, and determining how to finance capital costs.

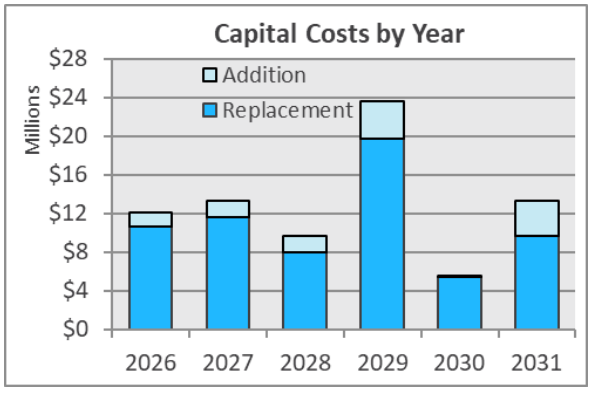
Capital spending decisions for the CIP are generally made according to the following funding priorities, and reflect the city's efforts to allocate the city's limited resources to projects:

1. Contribute to the public health and welfare
2. Maintain an existing system
3. Improve efficiency of an existing system
4. Expand or add a system or service
5. Expand, renovate or add public facilities/parks

Although the CIP represents a tentative commitment to proceed with planned projects in the future, the commitment is more certain in early years and becomes increasingly more tenuous in subsequent years. Regardless, the CIP represents the city's present plan and priority for capital spending, and provides a framework for projected tax levies and utility rates.

Infrastructure Replacement Planning

Because Shoreview is more than 96 percent developed, replacement costs account for the majority of capital spending. Over the next six years, approximately 84 percent of costs are for repair, rehabilitation or reconstruction projects.



The city's comprehensive infrastructure replacement plan (CHIRP) and policy ensure that capital replacement planning is a routine part of the annual budget process by requiring a comprehensive and integrated examination of the impact of capital replacement costs on inter-fund charges, user fees (including utility rates) and tax levies. In addition, the policy directs that the city avoids assessing property owners more than once for any given facility because the city is viewed as being primarily responsible for the payment of replacement and rehabilitation costs. The maximum cost to be assessed is limited to the cost of added improvements plus a proportionate share of project engineering and administrative costs.

Debt Issuance

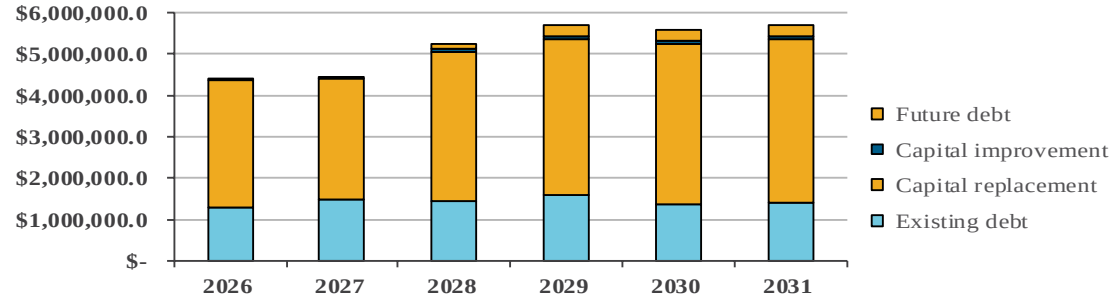
Proposed debt issuance over the next seven years is $20 million, in comparison to project costs of $67.1 million (29.9% of project costs). This favorable indicator is possible due to long-term financial planning efforts, described on the previous page, which require the identification of resources and funding mechanisms well in advance of capital needs. It also should be noted that a majority of new debt is for utility systems and non-tax supported debt, and therefore has a minor impact on tax levies.

Description:	2026	2027	2028	2029	2030	2031	Total
CIP required debt resources	$ 4,085,000	$ 4,150,000	$ 2,744,000	$ 8,426,000	$ 2,930,000	$ 1,960,000	$20,210,000
Debt Issues:							
GO Improvement Bonds (assmts)	$ -	$ -	$ 85,000	$ -	$ -	$ -	$ 85,000
GO Improvement Bonds	-	2,590,000	-	-	-	-	2,590,000
GO Water Bonds	2,925,000	1,085,000	2,369,000	5,665,000	2,815,000	565,000	12,499,000
GO Sewer Bonds	200,000	255,000	215,000	1,261,000	115,000	245,000	2,091,000
GO Surface Water Bonds	960,000	220,000	75,000	1,500,000	-	1,150,000	2,945,000
Debt issued by year	$ 4,085,000	$ 4,150,000	$ 2,744,000	$ 8,426,000	$ 2,930,000	$ 1,960,000	$20,210,000

Capital and Debt Levies

Capital and debt levies necessary to support planned projects in this CIP are projected to have an average annual impact of 1.25 percent on the total tax levy. The City has maintained this low level through sound long-range financial planning and General Fund surplus transfers. These surpluses are being used to buy down the annual levy, in an effort to smooth out temporary fluctuations in the tax levy and ease the impact on property owners.

Description	2026	2027	2028	2029	2030	2031
Capital Repl-Street Renewal	$1,170,000	$1,120,000	$1,270,000	$1,320,000	$1,370,000	$1,420,000
Capital Repl-Capital Asset Repl.	1,890,000	1,795,000	2,350,000	2,460,000	2,500,000	2,550,000
Capital Acquisition (IT)	50,000	60,000	70,000	75,000	75,000	75,000
Existing Debt-Central Garage	184,000	210,000	210,000	210,000	-	-
Existing Debt-Debt funds	1,116,000	1,276,000	1,232,000	1,381,000	1,381,000	1,391,000
Future Debt-Debt funds	-	-	106,000	245,000	245,000	245,000
Total Capital and Debt Levies	$4,410,000	$4,461,000	$5,238,000	$5,691,000	$5,571,000	$5,681,000
Change in Debt Levy	$ 145,000	$ 186,000	$ 62,000	$ 288,000	$ (210,000)	$ 10,000
Change in Capital Levy	$ 135,000	$ (135,000)	$ 715,000	$ 165,000	$ 90,000	$ 100,000



Collector Streets

MSA streets are typically city streets with higher traffic volumes. The city may designate up to 20 percent of local streets as MSA routes, and the routes are subject to certain State design requirements. The CIP contains two projects that use MSA funding over the next six years.

- Reconstruction of Hamline Avenue from the north junction of County Road I to Lexington Avenue is planned for 2028, with minor costs in 2026 and 2027
- Mill and overlay of MSA roads planned for 2029

Street Improvements

In 2006 the city council changed the course of the city's street renewal program by utilizing street bonds for large-scale rehabilitation of city streets. This change enabled the city to simultaneously direct street renewal dollars toward reconstruction of substandard street segments (and reconstruct all substandard streets by 2021) while maintaining street condition ratings and preserving pavement condition through pavement strategies such as full depth reclamation. The city also sold street rehabilitation bond in 2013, 2018; and 2022. This CIP anticipates the issuance of $2,590,000 of street rehabilitation bonds in 2027 to fund 2027 rehabilitation costs and replace the 2013 bond issue which matures in 2028. The 2026, 2029 and 2031 street rehabilitation projects will be financed internally with funds on hand in the Street Renewal fund. In 2017 the city discontinued sealcoating streets and redirected sealcoat funding towards the repayment of debt used for street rehabilitation. The following street reconstruction projects are planned over the next six years.

- Street Rehabilitation (2026 – 2031) – Rehabilitation of various local street segments throughout the city. Actual locations will be based on pavement conditions as determined by the City's Pavement Management Program and includes costs associated with the city's utility funds as well as trail improvements. Utility and trail costs will be financed by the utility funds and the capital asset replacement fund.

Park Improvements

Park improvements include replacement costs, renovations and facility additions/expansions. Major projects planned over the next six years include:

Community Investment Fund supported:

- Bucher Park – Install dugouts in 2027 ($465,000), install scoreboards in 2027 ($42,000)
- Commons Park – Yard game features in open green space in 2026 ($30,000)
- McCullough Park – Park renovations, including a splash pad and restrooms, changing rooms and shelter, in 2028 and 2029 ($3,932,000)
- Rice Creek Fields – Install dugouts in 2027 ($597,000)
- Shamrock Park – Park renovations in 2031, including new building and pickleball courts ($3,510,000)
- Sitzer Park – Install dugouts in 2027 ($305,000)
- Bobby Theisen Park – Additional lighting in parking lot in 2026 ($23,000)
- Wilson Park – Install dugouts in 2028 ($80,000), install scoreboards in 2029 ($42,000)

Capital Asset Replacement Fund supported:

- Bucher Park – Replace backstops in 2027 ($145,000)
- Commons Park – Add mulch to hwy. 96 medians in 2026 ($25,000), refurbish destination playground in 2026 ($50,000), and refurbish destination playground ($60,000) in 2031
- McCullough Park – Replace playground equipment and add concrete curb in 2029 ($600,000), replace back stops in 2029 ($150,000), replace adjustable basketball hoops in 2027 ($7,400) replace hockey rink, soil corrections in 2031 ($375,000), replace fencing, foul poles and batting cages in 2031 ($200,000)
- Rice Creek Fields – Replace scoreboards, fencing and add astro-turf to batting cages in 2031 ($235,000)
- Sitzer Park – Replace batting cages in 2031 ($32,000)
- Wilson Park – Regrade ballfield infields in 2028 ($23,000)
- All sites – 2026 costs include park signage and wayfinding ($25,000)
- Allowance – park facility replacements allowance all sites 2026 – 2031 ($50,000 in 2026 increasing $500 per year thereafter)
- Allowance – park building rehabilitation allowance all sites 2026 – 2031 ($15,000 in 2026 increasing $1,500 per year thereafter)
- Allowance park trail repairs and replacements 2029 – 2031 ($43,500, $44,800 and $46,200, respectively)
- Allowance parking and driveways/city owned facilities 2026 – 2031 ($15,000 in 2026, $15,500 in 2027 and increasing $100 per year thereafter)

Trail Rehabilitation and Extension

The trail improvement program continues to use rehabilitation strategies that include replacing certain segments of trail, as well as resurfacing of trails with a slurry seal. This seal coat system has proven to be a very cost-effective method to extend the life of the trail system. Additional trail improvements in 2026 include replacement of the boardwalk along County Rd I between Lexington and Chatsworth St. ($1,050,000), in 2027 extension of the off-street trail along Victoria Street and Harriet Avenue ($150,000) and the rehabilitation of Turtle Lake Road and McCullough Park boardwalk ($300,000) in 2028 the extension of the off-street trail along Victoria Street from Harriet Avenue in Shoreview to County Road C located in Roseville to be funded by the Community Investment fund, Water, Sewer and Surface Water fund ($825,000), and allowances for trail segments to be determined in the future.

Municipal Buildings

Municipal buildings include repair/replacement items for the community center/city hall, central garage and fire stations as well as facility additions/expansions. Major items include:

Community Investment Fund supported:

- Annual allowance of $50,000 per year for 2026 thru 2031 for improvements to the community center facility

Capital Asset Replacement Fund supported:

- Fire station improvements at station #2 in 2027 gear dryer ($5,481). Improvements at station #3 in 2027 remodel administrative space to staffed station ($152,250), stucco redashing ($30,450), gear dryer ($5,481), in 2028 replace roof ($182,700).
- Election equipment replacement in 2026 ($87,500)
- Replace tropics pool roof vent/peat in 2026 ($80,000)
- Replace compass 2 restroom cleaning machine in 2026 ($7,585)
- Replace tropics pool heaters (3) in 2026 ($47,000)
- Replace Bamboo Bay pool heater in 2026 ($33,665)
- Refurbish pool floatable in 2026 ($15,000)
- Re-grout pool and spa in 2026 ($44,000)
- Refurbish tropics waterslide in 2026 ($18,000)
- Refurbish sound and light system on water slide in 2026 ($50,000)
- Replace furniture in pool areas in 2026 ($30,000)
- Replace wave kitchen equipment in 2026 ($35,000)
- Replace pool floatable in 2027 ($20,000)
- Review lower lever front desk/wave café/office design and security analysis in 2027 ($30,000)
- Replace basketball hoop along pool edge in 2027 ($15,000)
- Replace activity room tables and chairs in 2027 ($50,000)
- Replace community room kitchen equipment in 2027 ($25,000)
- Replace taski 455b floor machines (2) in 2027 ($28,000)
- Replace taski 1255b floor auto scrubber machine in 2027 ($20,000)
- Refurbish banquet chairs in 2027 ($95,000)
- Replace AHU #4 for tropics pool area in 2027 ($1,900,000)
- Replace pirate ship slide feature in 2027 ($120,000)
- Replace/repair flooring in Tropics pool area in 2027 ($70,000)
- Replace/repair flooring in Bamboo Bay pool area in 2027 ($70,000)
- Replace Shoreview Room desk surface in 2028 ($40,000)
- Replace/repair fitness center ara flooring in 2028 ($35,000)
- Replace/reapir flooring in all three locker rooms in 2028 ($70,000)
- Refurbish bamboo bay structure in 2028 ($25,000)
- Replace sand in tropics filter in 2028 ($16,000)
- Replace upper level community center carpet in 2029 ($100,000)
- Re-plaster bamboo bay pool in 2029 ($80,000)
- Replace bamboo bay yellow slides in 2029 ($15,000)
- Replace bamboo bay shallow water play features in 2029 ($26,000)

- Replace Community Room carpet in 2029 ($50,000)
- Replace Shoreview Room carpet in 2029 ($50,000)
- Replace RTU #1 that serves fitness center in 2030 ($250,000)
- Replace kalwall translucent paneling in gymnasium in 2030 ($130,000)
- Refurbish Bamboo Bay waterslide in 2030 ($15,000)
- Replace booths in wave café area in 2030 ($31,000)
- Replace taski 1555b floor auto scrubber machine in 2031 ($20,000)
- Refurbish Tropics waterslide in 2031 ($20,000)
- Re-grout pool and spa in 2031 ($60,000)
- Replace carpeting in lower level of community center in 2031 ($70,000)
- Allowance for miscellaneous banquet room repairs for 2026-2031 ($15,000 each year)
- Replace/repair allowance for building seating for 2027, 2029, 2031 ($15,000 each year)
- Fitness equipment allowance for, 2026, 2028, 2029 and 2031 ($50,000 each year) 2027 and 2030, $70,000

Cable Television Fund supported:

- Streaming equipment in 2027 ($32,000)
- Ipad replacements in 2029 ($25,000)
- Allowance for information systems equipment in 2026 and 2028, $2,500 each year

Central Garage Fund supported:

- Replace underground fuel tanks and pumping system in 2026 ($700,000)
- Replace four existing garage doors and openers and vehicle lifts in the mechanic's bay in 2027 ($320,000)
- Mill and resurface main garage floor in 2029 ($200,000)

Utility Improvements

There are several planned improvements to the city's utility systems in the next six years. The most significant 2026 improvements include water system improvements ($2,050,000), sanitary sewer lift stations ($400,000), surface water improvements ($760,000) and residential street lights ($50,000). Major utility system improvements include:

- Installation of water mains to connect dead-ends between Milton Street and County Road E and North Owasso Boulevard and Woodbridge Street in 2026 ($400,000), interior wet rehabilitation and surface recoating of the north tower in 2027 ($600,000), replacement of portions of the city's water distribution system at various locations throughout the city in 2027 ($800,000), replace aging watermain on County Road E, West of Victoria Street in 2028 ($2,200,000), city-wide replacement of water meters in 2029 ($4,500,000) rehabilitation or replacement of portions of the city's water distribution system at various locations throughout the city in 2030 ($2,500,000).
- Allowances for rehabilitation and replacement of various sanitary sewer systems throughout the city in 2029 ($831,000). Allowances in 2026 ($100,000), 2027 ($155,000), 2028 and 2029 ($110,000), 2030 and 2031 ($115,000) for lift station updates.

- Install new surface water treatment infrastructure and rehabilitate or replace portions of the city's surface water and collection system in various locations throughout the city in 2026 ($760,000), 2029 ($800,000), and 2031 ($900,000).
- Street Light replacements in 2027, 2029 and 2031 to address a growing number of street light outages occurring for lighting originally installed in the 1970s and early 1980s ($1,000,000, $1,050,000 and $1,100,000) respectively.

Major Equipment

Most of the equipment costs identified in this section of the CIP are for the replacement of existing equipment. Major items include:

- Major fire department equipment replacements in 2026 include a UTV utility trailer ($129,150), SCUBA replacement equipment ($460,404), engine ladder replacement ($365,925) in 2027 include engine ladder replacement ($374,535), Tahoe command vehicle ($73,800), in 2028 include rescue replacement ($200,970), Tahoe command vehicle ($76.734), in 2030 include a tanker utility replacement ($268,569), in 2031 include a Tahoe command vehicle ($94,190)
- Computer system replacements and improvements
- Central garage equipment

Ongoing Capital Project Fund Cash Flows

Funding for capital costs is provided by operating funds, ongoing capital funds and other sources. For operating funds, planned revenue sources in the operating budget are allocated to capital costs according to the capital improvement plan as each project is approved by the city council. Because ongoing capital project funds (which also provide funding for projects) do not appear in the operating budget, cash flow projections for these funds are provided on the next few pages.

MSA Fund

The summary of MSA Fund activity provided in the table below shows that projected MSA receipts will not be sufficient to cover project costs through the year 2029 without advances of MSA state aid. The city requested and received a $4,000,000 advance on future MSA allotments from the Minnesota Department of Transportation in 2020, and an additional $2,270,668 advance in 2023, the projection below assumes an additional $4,015,000 advance in 2028.

MSA Fund Capital Projections	Estimated 2026	Planned 2027	Planned 2028	Planned 2029	Planned 2030	Planned 2031
Revenue						
Intergovt (MSA allocation)	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000
Intergovt advance or (repay advance)	(900,000)	(900,000)	4,015,000	(900,000)	(900,000)	(900,000)
Special assessments	24,916	24,916	24,916	24,916	24,916	24,916
Investment interest	10,000	10,000	10,000	10,000	10,000	10,000
Total Revenues	$ 34,916	$ 34,916	$ 4,949,916	$ 34,916	$ 34,916	$ 34,916
Expense						
2029 Street Rehabilitation	-	-	-	3,500,000	-	-
Hamline Ave. Reconstruction	40,000	175,000	2,713,000	-	-	-
Total Expense	$ 40,000	$ 175,000	$ 2,713,000	$ 3,500,000	$ -	$ -
Net change	(5,084)	(140,084)	2,236,916	(3,465,084)	34,916	34,916
Fund equity, beginning	3,359,168	3,354,084	3,214,000	5,450,916	1,985,832	2,020,748
Fund equity, ending	$ 3,354,084	$ 3,214,000	$ 5,450,916	$ 1,985,832	$ 2,020,748	$ 2,055,664

Street Renewal Fund

The summary of Street Renewal Fund activity provided in the table below shows planned increases in the tax levy are sufficient to support projects through 2031 and able to maintaining the minimum $2 million fund balance.

Street Renewal Capital Projections	Estimated 2026	Planned 2027	Planned 2028	Planned 2029	Planned 2030	Planned 2031
Revenue						
Property taxes	$ 1,170,000	$ 1,120,000	$ 1,270,000	$ 1,320,000	$ 1,370,000	$ 1,420,000
Assessments	24,552	24,552	18,188	9,219	9,219	9,219
Investment interest	10,000	10,000	10,000	10,000	10,000	10,000
Total Revenues	$ 1,204,552	$ 1,154,552	$ 1,298,188	$ 1,339,219	$ 1,389,219	$ 1,439,219
Expense						
Street rehabilitation various segments	$ 2,000,000	$ 110,000	$ 100,000	$ 3,205,000	$ 200,000	$ 3,350,000
Total Expense	$ 2,000,000	$ 110,000	$ 100,000	$ 3,205,000	$ 200,000	$ 3,350,000
Net change	(795,448)	1,044,552	1,198,188	(1,865,781)	1,189,219	(1,910,781)
Fund equity, beginning	3,420,992	2,625,544	3,670,096	4,868,284	3,002,503	4,191,722
Fund equity, ending	$ 2,625,544	$ 3,670,096	$ 4,868,284	$ 3,002,503	$ 4,191,722	$ 2,280,941
Years of capital coverage (avg expense)	2.6	3.7	4.9	3.0	4.2	2.3
Tax levy percent change	20.3%	-4.3%	13.4%	3.9%	3.8%	3.6%
Average annual percent change (taxes) 2025 – 2031						6.8%

Community Investment Fund

The summary of Community Investment Fund activity provided below shows projected revenues are sufficient to support planned building, park and trail projects providing community wide benefit (see comment below regarding minimum fund balance). The debt service transfers provide funding for debt payments associated with the community center expansion bond issues, and a park improvement bond in 2024.

Community Investment Fund Capital Projections	Estimated 2026	Planned 2027	Planned 2028	Planned 2029	Planned 2030	Planned 2031
Revenue						
Franchise fees	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000
Public use dedication fees	485,911	-	-	-	-	-
PCS Antenna rentals	494,400	511,200	528,700	551,700	551,700	551,700
Billboard fees	78,250	80,600	83,000	85,500	85,500	85,500
Investment interest	50,000	50,000	50,000	50,000	50,000	50,000
Total Revenues	$ 2,358,561	$ 1,891,800	$ 1,911,700	$ 1,937,200	$ 1,937,200	$ 1,937,200
Expense						
Community Center improvements	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Park facilities improvements	53,000	1,444,000	430,000	3,674,000	-	3,510,000
Trails and pathways	695,000	186,000	600,000	-	-	-
Total Expense	$ 798,000	$ 1,680,000	$ 1,080,000	$ 3,724,000	$ 50,000	$ 3,560,000
Other Sources (Uses)						
Transfer out/G.O. debt service	(503,067)	(515,392)	(516,922)	(518,112)	(515,647)	(516,327)
Total Other Sources (Uses)	$ (503,067)	$ (515,392)	$ (516,922)	$ (518,112)	$ (515,647)	$ (516,327)
Net change	1,057,494	(303,592)	314,778	(2,304,912)	1,371,553	(2,139,127)
Fund equity, beginning	5,396,234	6,453,728	6,150,136	6,464,914	4,160,002	5,531,555
Fund equity, ending	$ 6,453,728	$ 6,150,136	$ 6,464,914	$ 4,160,002	$ 5,531,555	$ 3,392,428
Months of capital coverage (avg exp)	44.2	42.1	44.3	28.5	37.9	23.2
Minimum fund balance	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Fund balance in excess of minimum	$ 3,453,728	$ 3,150,136	$ 3,464,914	$ 1,160,002	$ 2,531,555	$ 392,428
Debt service over (under) policy limit	$ (233,653)	$ (229,288)	$ (237,958)	$ (236,768)	$ (239,233)	$ (238,553)

The adopted Community Investment Policy outlines a formula to accumulate a minimum fund balance equal to $3 million. During the years 2014 through 2018 the policy dedicated 15% of revenue from franchise fees (electric and gas), wireless telecommunication antenna lease receipts and outdoor billboard lease receipts to the accumulation of minimum fund balance. Beginning in 2019, and until the $3 million minimum fund balance is reached, 20% of these revenues will be dedicated to the accumulation of minimum fund balance. The first two lines of the table above, highlighted in blue, show the growth in minimum fund balance, and available fund balances over the next 6 years. The fund has met the minimum fund balance policy in all years presented.

The Community Investment Policy limits the amount of resources that can be used for the repayment of debt issued to acquire qualifying capital assets to 50% of ensuing years' available revenue, defined as, revenue derived from franchise fees (electric and gas), wireless telecommunication antenna lease receipts and outdoor billboard lease receipts, less the amount allocated to the accumulation of minimum fund balance. The third line in the table above, highlighted in blue, shows the amount of debt service exceeding or below the policy limit. The fund has met the policy relating to debt in all years presented.

Information Technology Fund

The summary of information technology fund activity shown below, for the planned improvement of the city's computer systems, shows that the small tax levy and contributions from other funds is sufficient to cover projected costs. The small tax levy is intended to assist in funding new capital asset purchases that cannot be funded by replacement funds.

Information Technology Fund Capital Projections	Estimated 2026	Planned 2027	Planned 2028	Planned 2029	Planned 2030	Planned 2031
Revenue						
Property taxes	$ 50,000	$ 60,000	$ 70,000	$ 75,000	$ 75,000	$ 75,000
Investment interest	1,600	1,600	1,600	1,600	1,600	1,600
Total Revenues	$ 51,600	$ 61,600	$ 71,600	$ 76,600	$ 76,600	$ 76,600
Expense						
Computer equipment/software	$ 354,442	$ 377,000	$ 160,000	$ 395,000	$ 417,100	$ 235,000
Total Expense	$ 354,442	$ 377,000	$ 160,000	$ 395,000	$ 417,100	$ 235,000
Other Sources (Uses)						
Transfers in/Capital Asset Fund	$ 270,942	$ 337,000	$ 91,500	$ 348,000	$ 377,000	$ 177,000
Transfers in/Water Fund	-	3,500	-	-	-	-
Transfers in/Sewer Fund	-	3,500	-	-	-	-
Transfers in/Central Garage Fund	-	-	-	14,000	1,600	-
Total Other Sources (Uses)	$ 270,942	$ 344,000	$ 91,500	$ 362,000	$ 378,600	$ 177,000
Net change	(31,900)	28,600	3,100	43,600	38,100	18,600
Fund equity, beginning	130,884	98,984	127,584	130,684	174,284	212,384
Fund equity, ending	$ 98,984	$ 127,584	$ 130,684	$ 174,284	$ 212,384	$ 230,984
Months of capital coverage (avg exp)	3.7	4.8	4.9	6.6	8.0	8.7

Capital Asset Replacement Fund

The summary of Capital Asset Replacement Fund activity provided below shows projected revenues are sufficient to support replacement costs in all years.

Capital Asset Replacement Fund Capital Projections	Estimated 2026	Planned 2027	Planned 2028	Planned 2029	Planned 2030	Planned 2031
Revenue						
Property taxes	$ 1,890,000	$ 1,795,000	$ 2,350,000	$ 2,460,000	$ 2,500,000	$ 2,550,000
Investment interest	50,000	50,000	50,000	50,000	50,000	50,000
Refund and reimbursment	75,000	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Total Revenues	$ 2,015,000	$ 1,845,000	$ 2,400,000	$ 2,510,000	$ 2,550,000	$ 2,600,000
Expense						
Fire stations & equipment	$ 564,574	$ 1,271,398	$ 529,795	$ 132,710	$ 321,484	$ 636,381
Municipal buildings	1,002,222	2,538,500	351,000	551,000	511,000	440,000
Park facilities	211,250	212,000	582,600	989,100	268,900	1,127,700
Trails	670,000	580,000	-	493,500	44,800	171,200
Total Expense	$ 2,448,046	$ 4,601,898	$ 1,463,395	$ 2,166,310	$ 1,146,184	$ 2,375,281
Other Sources (Uses)						
Transfers out/Capital Imprv (IT) fund	$ (270,942)	$ (337,000)	$ (91,500)	$ (348,000)	$ (377,000)	(177,000)
Transfers out/debt funds	(375,739)	(482,758)	(482,353)	(481,538)	(483,628)	(481,823)
Total Other Sources (Uses)	$ (646,681)	$ (819,758)	$ (573,853)	$ (829,538)	$ (860,628)	$ (658,823)
Net change	(1,079,727)	(3,576,656)	362,752	(485,848)	543,188	(434,104)
Fund equity, beginning	4,800,089	3,720,362	143,706	506,458	20,610	563,798
Fund equity, ending	$ 3,720,362	$ 143,706	$ 506,458	$ 20,610	$ 563,798	$ 129,694
Months of average capital coverage	16.7	0.6	2.3	0.1	2.5	0.6
Tax levy percent change	-2.1%	-5.0%	30.9%	4.7%	1.6%	2.0%
Average annual percent change (taxes) 2026 – 2031						5.4%

Summary

The remainder of this document provides information about the specific capital projects, including resources and capital costs.

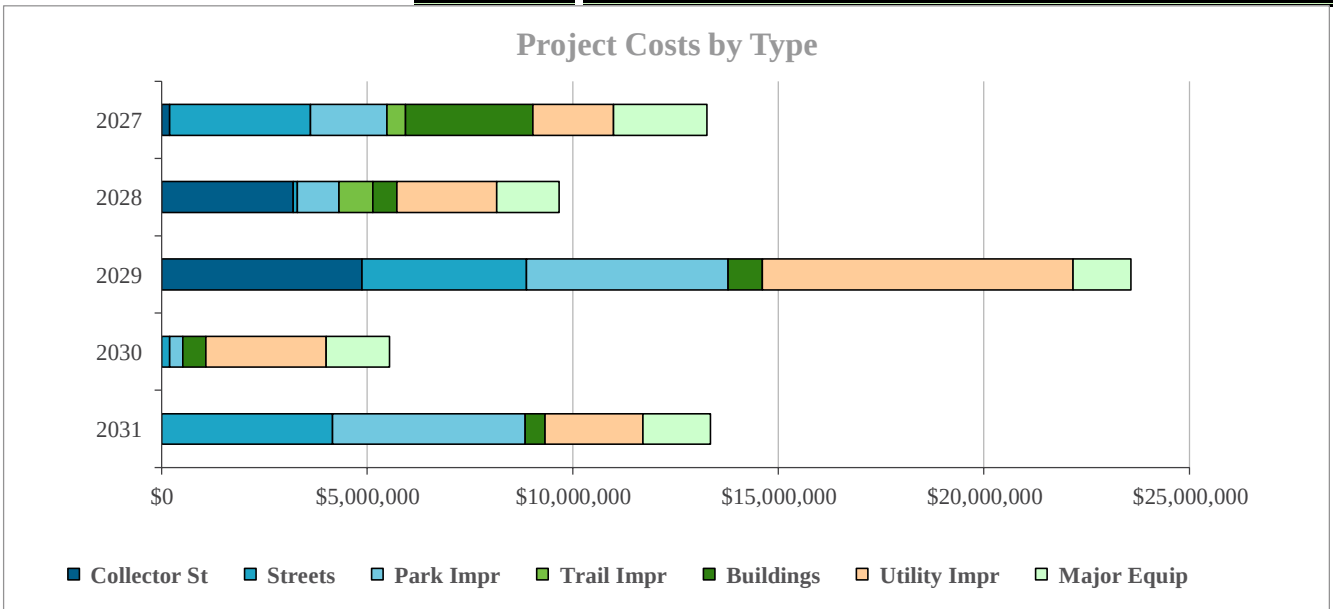
Capital Improvement Program

Description	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031
Resources						
Debt Issuance	$ 4,085,000	$ 4,150,000	$ 2,744,000	$ 8,426,000	$ 2,930,000	$ 1,960,000
Intergovernmental	290,000	200,000	3,053,000	3,500,000	-	-
Internal Funds	7,699,599	8,915,898	3,875,895	11,648,310	2,611,284	11,385,617
Total Resources	$ 12,074,599	$ 13,265,898	$ 9,672,895	$ 23,574,310	$ 5,541,284	$ 13,345,617
Project Costs						
Collector Streets	$ 40,000	$ 200,000	$ 3,202,000	$ 4,875,000	$ -	$ -
Street Improvements	2,750,000	3,420,000	100,000	4,000,000	200,000	4,155,000
Park Improvements	1,121,250	1,862,500	1,012,600	4,906,600	313,700	4,683,900
Trail Rehabilitation	1,050,000	450,000	825,000	-	-	-
Municipal Buildings	1,287,722	3,096,662	586,200	826,000	561,000	490,000
Utility Improvements	3,860,000	1,965,000	2,430,000	7,556,000	2,930,000	2,380,000
Major Equipment	1,965,627	2,271,736	1,517,095	1,410,710	1,536,584	1,636,717
Total Project Costs	$ 12,074,599	$ 13,265,898	$ 9,672,895	$ 23,574,310	$ 5,541,284	$ 13,345,617



Project Resources

Description	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031
Debt						
General Obligation Bonds	$ -	$ 2,590,000	$ -	$ -	$ -	$ -
Improvement Bonds (assmts)	-	-	85,000	-	-	-
Water Revenue Bonds	2,925,000	1,085,000	2,369,000	5,665,000	2,815,000	565,000
Sewer Revenue Bonds	200,000	255,000	215,000	1,261,000	115,000	245,000
Surface Water Revenue Bonds	960,000	220,000	75,000	1,500,000	-	1,150,000
Total Debt	4,085,000	4,150,000	2,744,000	8,426,000	2,930,000	1,960,000
Intergovernmental						
Federal	-	-	-	-	-	-
Ramsey County	250,000	25,000	340,000	-	-	-
Other governments	-	-	-	-	-	-
MSA	40,000	175,000	2,713,000	3,500,000	-	-
Total Intergovernmental	290,000	200,000	3,053,000	3,500,000	-	-
Internal Funds						
Cable Television Fund	2,500	10,000	2,500	25,000	-	-
Street Renewal Fund	2,000,000	110,000	100,000	3,205,000	200,000	3,350,000
Capital Asset Replacement Fund	2,718,988	4,938,898	1,554,895	2,514,310	1,523,184	2,557,617
Capital Acquisition Fund (IT)	83,500	33,000	68,500	33,000	38,500	58,000
Community Investment Fund	798,000	1,680,000	1,080,000	3,724,000	50,000	3,560,000
Water Fund	-	3,500	-	-	-	-
Sewer Fund	300,000	3,500	-	-	-	-
Street Lighting Fund	50,000	1,000,000	60,000	1,050,000	-	1,100,000
Central Garage Fund	1,746,611	1,137,000	1,010,000	1,097,000	799,600	760,000
Total Internal Funds	7,699,599	8,915,898	3,875,895	11,648,310	2,611,284	11,385,617
Total Resources	$ 12,074,599	$ 13,265,898	$ 9,672,895	$ 23,574,310	$ 5,541,284	$ 13,345,617



Project Costs

Description	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031
Collector Streets						
2029 Street Rehabilitation Project	$ -	$ -	$ -	$ 4,875,000	$ -	$ -
Hamline Ave Reconstruction	40,000	200,000	3,202,000	-	-	-
Total Collector Streets	40,000	200,000	3,202,000	4,875,000	-	-
Street Improvements						
Street Rehabilitation	2,750,000	3,420,000	100,000	4,000,000	200,000	4,155,000
Total Street Improvements	2,750,000	3,420,000	100,000	4,000,000	200,000	4,155,000
Park Improvements						
Park Facility Replacements	150,000	196,500	76,000	811,900	56,100	959,800
Park Facility Improvements	53,000	1,444,000	430,000	3,624,000	-	3,510,000
Parking & Driveways	787,000	51,500	15,600	165,700	15,800	15,900
Court Pavement	46,250	-	400,000	45,000	135,000	60,000
Park Building Rehabilitation	15,000	15,500	91,000	16,500	62,000	92,000
Park Trail Repairs and Replacements	70,000	155,000	-	243,500	44,800	46,200
Total Park Improvements	1,121,250	1,862,500	1,012,600	4,906,600	313,700	4,683,900
Trail Rehabilitation and Extensions	1,050,000	450,000	825,000	-	-	-
Municipal Buildings						
Fire Stations	-	193,662	182,700	-	-	-
General Government Buildings	90,000	10,000	2,500	25,000	-	-
Community Center Rehabilitation	80,000	1,930,000	175,000	250,000	380,000	260,000
Banquet Facility	15,000	110,000	15,000	115,000	15,000	15,000
Pool & Locker Room Areas	237,665	295,000	111,000	121,000	15,000	80,000
Furniture & Equipment	115,057	188,000	50,000	65,000	101,000	85,000
Community Center Improvements	50,000	50,000	50,000	50,000	50,000	50,000
Central Garage Maintenance	700,000	320,000	-	200,000	-	-
Total Municipal Buildings	1,287,722	3,096,662	586,200	826,000	561,000	490,000
Utility Improvements						
Water Systems	2,650,000	810,000	2,260,000	4,765,000	2,815,000	265,000
Sanitary Sewer Rehabilitation	-	-	-	831,000	-	-
Sanitary Sewer Lift Stations	400,000	155,000	110,000	110,000	115,000	115,000
Surface Water Pretreatment Structures	760,000	-	-	800,000	-	900,000
Residential Street Lights	50,000	1,000,000	60,000	1,050,000	-	1,100,000
Total Utility Improvements	3,860,000	1,965,000	2,430,000	7,556,000	2,930,000	2,380,000
Major Equipment						
Fire Equipment	564,574	1,077,736	347,095	132,710	321,484	641,717
Warning Sirens	-	-	-	-	-	-
Computer Systems	354,442	377,000	160,000	395,000	417,100	235,000
Central Garage Equipment	1,046,611	817,000	1,010,000	883,000	798,000	760,000
Total Major Equipment	1,965,627	2,271,736	1,517,095	1,410,710	1,536,584	1,636,717
Total Capital Projects	$ 12,074,599	$ 13,265,898	$ 9,672,895	$ 23,574,310	$ 5,541,284	$ 13,345,617

Fire Stations

ADM 1

A repair and replacement allowance for fire stations, intended to cover equipment, furnishings and minor maintenance items. The cost shown in the table below represents Shoreview's share of costs (61.5% in 2025 - 2029). Specific items planned for each station are listed below.

Station #2 costs include:
- 2027 - $5,481 gear dryer

Station #3 costs include:
- 2027 - $152,250 remodel admin space to staffed station
- 2027 - $30,450 stucco redashing
- 2027 - $5,481 gear dryer
- 2028 - $182,700 replace roof

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ -	$ 193,662	$ 182,700	$ -	$ -	$ -
Total Sources of Funds	$ -	$ 193,662	$ 182,700	$ -	$ -	$ -
Uses						
Fire Station #2	$ -	$ 5,481	$ -	$ -	$ -	$ -
Fire Station #3	-	188,181	182,700	-	-	-
Total Uses of Funds	$ -	$ 193,662	$ 182,700	$ -	$ -	$ -

Routine repairs and replacements are necessary to maintain the condition and appearance of the buildings, and to protect the investment in the buildings. In addition, there is a need for replacement of equipment and furnishings within the fire stations.

Fire Equipment

ADM 2

An allowance for the replacement of fire vehicles and equipment is planned for Shoreviews share (61.5% in 2025 and 61.5% in 2026 - 2031) of fire equipment, as estimated by the Lake Johanna Fire Department.

Truck replacements include:
- 2026 - $129,150 UTV/Trailer/Utility
- 2026 - $5,228 tire replacement
- 2026 - $365,925 engine/ladder replacement
- 2027 - $374,535 engine/ladder replacement
- 2027 - $73,080 Tahoe/comm. replacement
- 2027 - $5,481 tire replacement
- 2027 - $2,741 graphics
- 2028 - $200,970 rescue replacement
- 2028 - $76,734 Tahoe command replacement
- 2028 - $5,481 tire replacement
- 2029 - $5,786 tire replacement
- 2030 - $268,569 tanker/utility replacement
- 2030 - $5,786 tire replacement
- 2032 - $462,467 engine/ladder replacement
- 2031 - $94,190 Tahoe command replacement
- 2031 - $6,150 tire replacement

Information systems estimates:
- 2026 - $4,243 radio programing/repair
- 2026 - $19,680 mobile radio replacement
- 2026 - $923 ID printer
- 2027 - $6,395 network devices (all stations)
- 2027 - $4,412 radio programing/repair
- 2027 - $14,007 verkada license
- 2028 - $4,632 radio programing/repair
- 2028 - $13,550 4 gas detection
- 2029 - $49,451 mobile tablet replacements
- 2029 - $4,864 radio programing/repair
- 2029 - $1,035 computer replacements
- 2030 - $13,109 computer replacements

Self-Contained Breathing Apparatus (SCBA) equipment includes:
- 2027 - $460,404 SCBA replacement

Rescue equipment includes:
- 2026 - $6,150 wildland hose/nozzle/bag kits
- 2027 - $59,072 new engine equipment
- 2027 - $12,690 wildland equipment
- 2028 - $14,871 wildland equipment

Fire Equipment

ADM 2

Equipment miscellaneous includes:
- 2026 - $28,264 new hire turnout gear
- 2026 - $5,012 utility/utv equipment
- 2027 - $29,388 new hire turnout gear
- 2027 - $35,531 replacement turnout gear
- 2028 - $30,857 new hire turnout gear
- 2029 - $32,400 new hire turnout gear
- 2029 - $39,173 replacement turnout gear
- 2030 - $34,020 new hire turnout gear
- 2031 - $35,721 new hire turnout gear
- 2031 - $43,189 replacement turnout gear

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 564,574	$ 1,077,736	$ 347,095	$ 132,710	$ 321,484	$ 641,717
Total Sources of Funds	$ 564,574	$ 1,077,736	$ 347,095	$ 132,710	$ 321,484	$ 641,717
Uses						
Fire Vehicles/Equipment	$ 500,303	$ 455,837	$ 283,185	$ 5,786	$ 274,355	$ 562,807
Other Information Systems	24,845	24,813	18,182	55,350	13,109	-
SCBA Equipment	-	460,404	-	-	-	-
Equipment-Rescue	6,150	71,763	14,871	-	-	-
Equipment-Miscellaneous	33,276	64,919	30,857	71,574	34,020	78,910
Total Uses of Funds	$ 564,574	$ 1,077,736	$ 347,095	$ 132,710	$ 321,484	$ 641,717

Replacement of fire apparatus, rescue equipment and other equipment for the Fire Department is important to providing quality fire and rescue services to the community.

General Government Buildings

ADM 6

Replacements, rehabilitation and improvements to municipal buildings, including the council chambers, and general government equipment.

Equipment includes:

- 2026 - $87,500 election equipment
- 2027 - $10,000 streaming equipment
- 2029 - $25,000 ipad replacement
- Allowance for information systems equipment 2026 & 2028 $2,500 each year

	2026 Estimate	2027 Estimate	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 87,500	$ -	$ -	$ -	$ -	$ -
Cable Television Fund	2,500	10,000	2,500	25,000	-	-
Total Sources of Funds	$ 90,000	$ 10,000	$ 2,500	$ 25,000	$ -	$ -
Uses						
Equipment-General	$ 87,500	$ -	$ -		$ -	$ -
Equipment-Information Systems	2,500	10,000	2,500	25,000	-	-
Total Uses of Funds	$ 90,000	$ 10,000	$ 2,500	$ 25,000	$ -	$ -

Periodic replacement of camera and sound equipment is necessary to maintain functionality for broadcasting public meetings.

Community Center Rehabilitation

CC 1

A repair/replacement allowance for mechanical systems and other building replacements provides for the following costs;

Building Costs include:

- 2026 - $80,000 tropics pool roof vent/peak repairs
- 2027 - $30,000 lower level front desk/wave/office concept design/plan and security analysis
- 2028 - $40,000 replace Shoreview room deck surface
- 2028 - $100,000 allowance for projects to be determined
- 2029 - $150,000 allowance for projects to be determined
- 2030 - $130,000 replace kalwall translucent paneling in gymnasium
- 2031 - $150,000 allowance for projects to be determined

Carpet/Flooring costs include

- 2028 - $35,000 replace hard flooring in fitness center areas
- 2029 - $100,000 replace carpeting in upper level of community center
- 2031 - $70,000 replace carpeting in lower level of community center
- 2031 - $40,000 replace carpeting in fitness center

Mechanical system costs include:

- 2027 - $1,900,000 replace AHU #4 for tropics pool area
- 2030 - $250,000 replace RTU #1 that serves fitness center

	2026 Estimate	2027 Estimate	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 80,000	$ 1,930,000	$ 175,000	$ 250,000	$ 380,000	$ 260,000
Total Sources of Funds	$ 80,000	$ 1,930,000	$ 175,000	$ 250,000	$ 380,000	$ 260,000
Uses						
Municipal Buildings	$ 80,000	$ 30,000	$ 140,000	$ 150,000	$ 130,000	$ 150,000
Carpet/flooring	-	-	35,000	100,000	-	110,000
Mechanical Systems	-	1,900,000	-	-	250,000	-
Total Uses of Funds	$ 80,000	$ 1,930,000	$ 175,000	$ 250,000	$ 380,000	$ 260,000

The age of mechanical systems and volume of use at the Community Center increase the need for mechanical system repairs and other building replacements. Completion of these repairs in a timely manner is necessary to maintain the appearance of the building, to protect the investment in the building, and to retain customers. An allowance is included in the City's infrastructure replacement plan so that routine and periodic repairs can be made without impacting the Community Center operating budget.

Banquet Facility

CC 2

A repair and replacement allowances for the banquet facilities and furnishings.
Planned costs are listed below.
Furniture costs include

- 2027 - $95,000 banquet chair refurbish

Banquet room repairs costs include:

- 2026 - $15,000 miscellaneous repairs
- 2027 - $15,000 miscellaneous repairs
- 2028 - $15,000 miscellaneous repairs
- 2029 - $15,000 miscellaneous repairs
- 2030 - $15,000 miscellaneous repairs
- 2031 - $15,000 miscellaneous repairs

Carpet replacement includes:

- 2029 - $50,000 replace Community Room carpet
- 2029 - $50,000 replace Shoreview Room carpet

	2026 Estimate	2027 Estimate	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 15,000	$ 110,000	$ 15,000	$ 115,000	$ 15,000	$ 15,000
Total Sources of Funds	$ 15,000	$ 110,000	$ 15,000	$ 115,000	$ 15,000	$ 15,000
Uses						
Furniture	$ -	$ 95,000	$ -	$ -	$ -	$ -
Banquet Room Repairs	15,000	15,000	15,000	15,000	15,000	15,000
Carpet/flooring	-	-	-	100,000	-	-
Total Uses of Funds	$ 15,000	$ 110,000	$ 15,000	$ 115,000	$ 15,000	$ 15,000

The volume of banquet room use, for weddings, receptions, Summer Discovery, and other activities causes wear and tear on the facility. Completion of these repairs in a timely manner is necessary to maintain the appearance of the facility, to protect the investment in the building and to retain customers. An allowance is included in the City's comprehensive infrastructure replacement plan so that routine and periodic repairs can be made without impacting the Community Center operating budget.

Pool & Locker Room Areas

CC 3

A repair and replacement allowance for the pool and locker room areas at the Community Center. Planned costs are listed below.

Pool/Whirlpool replacement costs include:

- 2026 - $47,000 replace (3) tropics pool heaters
- 2026 - $33,665 replace Bamboo Bay pool heater
- 2026 - $15,000 refurbish pool floatable
- 2026 - $44,000 regrout pool and spa
- 2027- $20,000 replace pool floatable
- 2028 - $16,000 replace sand in tropics filters
- 2029 - $80,000 re-plaster bamboo bay pool
- 2031 - $60,000 regrout pool and spa

Locker room replacements include:

- 2028 - $70,000 replace/repair life flooring allowance (all 3 locker rooms)

Waterslide repair/replacement costs include:

- 2026 - $18,000 refurbish Tropics waterslide
- 2028 - $25,000 refurbish bamboo bay structure
- 2029 - $15,000 replace bamboo bay yellow slides
- 2030 - $15,000 refurbish Bamboo Bay waterslide
- 2031 - $20,000 refurbish Tropics waterslide

Repair/Replacement costs include:

- 2026 - $50,000 refurbish sound & light system on water slide
- 2026 - $30,000 replace furniture in pool areas
- 2027 - $15,000 replace basketball hoop along pool edge
- 2027 - $120,000 replace pirate ship slide feature
- 2027 - $70,000 replace/repair life flooring allowance in Tropics pool area
- 2027 - $70,000 replace/repair life flooring allowance in Bamboo Bay pool area
- 2029 - $26,000 bamboo bay replacement shallow water play features

Pool & Locker Room Areas

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	CC 3 2031 Planned
Resources						
Capital Asset Replacement	$ 237,665	$ 295,000	$ 111,000	$ 121,000	$ 15,000	$ 80,000
Total Sources of Funds	$ 237,665	$ 295,000	$ 111,000	$ 121,000	$ 15,000	$ 80,000
Uses						
Pool/Whirlpool	$ 139,665	$ 20,000	$ 16,000	$ 80,000	$ -	$ 60,000
Locker Rooms	-	-	70,000	-	-	-
Water Slide	18,000	-	25,000	15,000	15,000	20,000
Repair/Replacement Allowance	80,000	275,000	-	26,000	-	-
Total Uses of Funds	$ 237,665	$ 295,000	$ 111,000	$ 121,000	$ 15,000	$ 80,000

The volume of use of pool and locker room facilities throughout the year causes wear and tear on the facility. Completion of these repairs in a timely manner is necessary to maintain the appearance of the facility, to protect the investment in the building and to retain customers. An allowance is included in the City's comprehensive infrastructure replacement plan so that routine and periodic repairs can be made without impacting the Community Center operating budget.

Furniture & Equipment

CC 4

A repair and replacement allowance for Community Center furniture and equipment.
Planned costs are listed below.
Fitness equipment replacement allowances include:

- 2026 - $50,000
- 2027 - $50,000
- 2028 - $50,000
- 2029 - $50,000
- 2030 - $70,000
- 2031 - $50,000

Furniture Replacement costs include:

- 2026 - $10,100 replace booths in wave cafe area
- 2026 - $8,372 furniture replacement/repair allowance for building seating areas
- 2026 - $4,000 replace coconut cove tables and chairs
- 2027 - $50,000 replace activity room tables and chairs
- 2027 - $15,000 furniture replacement/repair allowance for building seating areas
- 2029 - $15,000 furniture replacement/repair allowance for building seating areas
- 2030 - $31,000 replace booths in wave cafe area
- 2031 - $15,000 furniture replacement/repair allowance for building seating areas

Equipment costs:

- 2026 - $35,000 replace wave kitchen equipment
- 2026 - $7,585 compass 2 restroom cleaning machine replacement
- 2027 - $28,000 replace (2) taski 455b floor machines
- 2027 - $25,000 community room kitchen equipment replacement
- 2027 - $20,000 taski 1255b auto scrubber floor machine replacement
- 2031 - $20,000 taski 1855b auto scrubber floor machine replacement

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 115,057	$ 188,000	$ 50,000	$ 65,000	$ 101,000	$ 85,000
Total Sources of Funds	$ 115,057	$ 188,000	$ 50,000	$ 65,000	$ 101,000	$ 85,000
Uses						
Equipment-Fitness	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 70,000	$ 50,000
Furniture	22,472	65,000	-	15,000	31,000	15,000
Equipment-Community Center	42,585	73,000	-	-	-	20,000
Total Uses of Funds	$ 115,057	$ 188,000	$ 50,000	$ 65,000	$ 101,000	$ 85,000

The volume of use of the community center facility throughout the year causes wear and tear on furniture and equipment. Completion of these repair/replacements in a timely manner is necessary to maintain the appearance of the facility, to protect the investment in the building and to retain customers. An allowance is included in the City's comprehensive infrastructure replacement plan so that routine and periodic repairs can be made without impacting the Community Center operating budget.

Community Center Improvements

CC 10

Planned Community Center improvements and allowances for improvements to be determined in the future are listed below.

Improvement allowances include:

- 2026 - $50,000 for items to be determined
- 2027 - $50,000 for items to be determined
- 2028 - $50,000 for items to be determined
- 2029 - $50,000 for items to be determined
- 2030 - $50,000 for items to be determined
- 2031 - $50,000 for items to be determined

	2026 Estimate	2027 Estimate	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Community Investment fund	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Total Sources of Funds	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Uses						
Improvement Allowance	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Total Uses of Funds	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000

To preserve the vitality of the Community Center and continue to generate income in support of operating costs, it is important to offer new experiences to customers through periodic changes to the community center facility.

Computer Systems

FINA 1

An allowance for periodic upgrades and replacements to the City's information systems (hardware and software) is planned to ensure the continued effectiveness of the network. The five-year information systems plan has expanded in recent years to address system-wide technology needs, in part due to the increased integration between systems. As such, the plan provides for personal computers, printers (member card, desktop, multi-function, high-speed, CAD plotter/scanner), file servers, miscellaneous hardware/systems (card access, security cameras, image scanners, card scanners, mobile devices, building monitors, phone system, wireless capability), network storage, LAN infrastructure, LAN software (backup protection, server virtualization, email, calendar, etc.), and periodic upgrades and enhancements to specialized software (accounting, recreation, CAD, GIS, office, permits, etc.).

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Acquisition (IT)	$ 83,500	$ 33,000	$ 68,500	$ 33,000	$ 38,500	$ 58,000
Capital Asset Replacement	270,942	337,000	91,500	348,000	377,000	177,000
Water Fund	-	3,500	-	-	-	-
Sewer Fund	-	3,500	-	-	-	-
Central Garage Fund	-	-	-	14,000	1,600	-
Total Sources of Funds	$ 354,442	$ 377,000	$ 160,000	$ 395,000	$ 417,100	$ 235,000
Uses						
Computers	$ 70,000	$ 27,000	$ 19,000	$ 19,000	$ 23,000	$ 15,000
Printers	1,442	8,500	18,000	15,500	3,100	7,500
Servers	70,000	-	18,000	-	80,000	80,000
Security Systems	68,000	151,000	31,000	56,000	31,000	31,000
Communication Systems	5,000	16,000	18,500	4,000	14,500	53,000
LAN/Network	11,000	101,000	5,000	107,000	217,000	5,000
Specialized Applications	-	5,000	5,000	95,000	-	-
Other Information Systems	129,000	68,500	45,500	98,500	48,500	43,500
Total Uses of Funds	$ 354,442	$ 377,000	$ 160,000	$ 395,000	$ 417,100	$ 235,000

The City's computer systems are used extensively by staff, and the range and amount of use is continuing to expand. Timely replacements are necessary to maintain the productivity of the network, to protect the various systems, to provide adequate redundancy in the event of an emergency, and to keep pace with technology. Personal computers are replaced every 4 to 6 years, depending on the level of use. Other hardware is replaced as necessary for the productivity of the applicable system.

Park Facility Replacements

PKA 1

Description:
This project provides an allowance for park replacements, funded by the capital asset replacement fund. A description of planned costs by park is provided below.
Bucher Park costs include:
- 2027 $145,000 replace backstops

Commons Park costs include:
- 2026 $25,000 add mulch to the hwy 96 medians
- 2026 $50,000 refurbish destination playground
- 2031 $60,000 refurbish destination playground

McCullough Park costs include;
- 2029 $600,000 replace playground equipment and add concrete curb
- 2029 $150,000 Replace back stops
- 2029 $7,400 adjustable basketball hoops
- 2031 $200,000 replace fencing, foulpoles,batting cage
- 2031 $375,000 replace hockey rink, soil corrections, lighting

Rice Creek Fields costs include:
- 2031 $30,000 add astro-turf to batting cages
- 2031 $80,000 replace scoreboards
- 2031 $125,000 replace fencing

Sitzer Park costs include:
- 2031 $32,000 replace batting cages

Wilson Park costs include:
- 2028 $23,000 regrade ballfield infields

All park sites include:
- 2026 $25,000 Park Signage and wayfinding
- 2026 $50,000 Various sites
- 2027 $51,500 Various Sites
- 2028 $53,000 Various Sites
- 2029 $54,500 Various Sites
- 2030 $56,100 Various Sites
- 2031 $57,800 Various Sites

Park Facility Replacements

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	PKA 1 2031 Planned
Resources						
Capital Asset Replacement	$ 150,000	$ 196,500	$ 76,000	$ 811,900	$ 56,100	$ 959,800
Total Sources of Funds	$ 150,000	$ 196,500	$ 76,000	$ 811,900	$ 56,100	$ 959,800
Uses						
Bucher Park	$ -	$ 145,000	$ -	$ -	$ -	$ -
Commons Park	75,000	-	-	-	-	60,000
Lake Judy Park	-	-	-	-	-	-
McCullough Park	-	-	-	757,400	-	575,000
Rice Creek Fields	-	-	-	-	-	235,000
Shamrock Park	-	-	-	-	-	-
Sitzer Park	-	-	-	-	-	32,000
Bobby Theisen Park	-	-	-	-	-	-
Wilson Park	-	-	23,000	-	-	-
All park sites	75,000	51,500	53,000	54,500	56,100	57,800
Total Uses of Funds	$ 150,000	$ 196,500	$ 76,000	$ 811,900	$ 56,100	$ 959,800

An allowance is included in the City's infrastructure replacement plan for routine repair and replacement of amenities in City parks. Periodic replacement of park improvements is necessary to maintain the appearance and condition of the parks, and to remain in compliance with legal standards.

Park Facility Improvements

PKA 2

Description:
Park improvements planned throughout the community, and supported by the Community Investment Fund, include:

Commons Park:
- 2026 $30,000 yard game features in open green space

McCullough Park :
- 2028 $350,000 Professional design consultation
- 2029 $310,000 Professional construction administation/oversight
- 2029 $1,500,000 restroom/changing rooms/shelters
- 2029 $80,000 install dugouts
- 2029 $100,000 irrigation and splash pad holding tank
- 2029 $60,000 spectator shade structure for ballfields
- 2029 $100,000 sewer and water
- 2029 $100,000 infastructure for future court and field lighting
- 2029 $65,000 Trail additions to improve accesability
- 2029 $75,000 tables/trash cans/unbrellas
- 2029 $75,000 fencing around playground and splash pad

Bucher Park:
- 2027 $42,000 Install scoreboards

Sitzer Park:
- 2027 $305,000 install dugouts

Bobby Theisen Park:
- 2026 $23,000 additional lighting on south end of parking lot

Allowances:
- 2027 $35,000 Dugout design consultation services

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Park Facility Improvements

PKA 2

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Community Investment	53,000	1,444,000	430,000	3,624,000	-	3,510,000
Debt-Property Taxes	-	-	-	-	-	-
Total Sources of Funds	$ 53,000	$ 1,444,000	$ 430,000	$ 3,624,000	$ -	$3,510,000
Uses						
Commons Park	30,000	-	-	-	-	-
McCullough Park	-	-	350,000	3,582,000	-	-
Sitzer Park	-	305,000	-	-	-	-
Wilson Park	-	-	80,000	42,000	-	-
Shamrock Park	-	-	-	-	-	3,510,000
Bucher Park	-	507,000	-	-	-	-
Bobby Theisen Park	23,000	-	-	-	-	-
Rice Creek Fields	-	597,000	-	-	-	-
Allowance	-	35,000	-	-	-	-
Total Uses of Funds	$ 53,000	$ 1,444,000	$ 430,000	$ 3,624,000	$ -	$3,510,000

Court Pavement

PKA 6

Description:
Periodic sealcoat and/or color coat of tennis and basketball courts in city parks. Planned costs include:

- 2026 $23,125 Sitzer Park court resurfacing
- 2026 $23.125 Wilson Park court resurfacing
- 2028 $400,000 Commons Park court resurfacing/renovation
- 2029 $45,000 McCullough Park court resurfacing
- 2030 $100,000 Lake Judy court resurfacing/expansion
- 2030 $35,000 Bucher Park court resurfacing
- 2031 $60,000 Bobby Theisen Park court resurfacing
- 2032 $250,000 Shamrock Park court court replacement/soil correction

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 46,250	$ -	$ 400,000	$ 45,000	$ 135,000	$ 60,000
Total Sources of Funds	$ 46,250	$ -	$ 400,000	$ 45,000	$ 135,000	$ 60,000
Uses						
Bucher Park	$ -	$ -	$ -	$ -	$ 35,000	$ -
Commons Park	-	-	400,000	-	-	-
McCullough Park	-	-	-	45,000	-	-
Lake Judy Park	-	-	-	-	100,000	-
Sitzer Park	23,125	-	-	-	-	-
Wilson Park	23,125	-	-	-	-	-
Bobby Theisen Park	-	-	-	-	-	60,000
Total Uses of Funds	$ 46,250	$ -	$ 400,000	$ 45,000	$ 135,000	$ 60,000

An allowance is included in the City's comprehensive infrastructure replacement plan for routine repair and replacement of park amenities. Routine replacement of court surfaces is necessary to maintain the appearance and condition, as well as to preserve the use for residents.

Park Building Rehabilitation

PKA 7

Description:
Provide an allowance for park building replacements. Planned costs include:
Rice Creek Fields:
- 2028 $35,000 restain/paint building
- 2028 $20,000 replace furnace and A/C

Sitzer Park
- 2031 $6,500 clean and reseal picnic shelter

Shamrock Park
- 2031 $6,500 clean and reseal picnic shelter

Commons Park
- 2028 $20,000 replace furnace and A/C
- 2030 $45,000 clean and reseal Haffeman Pavilion
- 2031 $13,000 clean and reseal destination playground and Mounds Ave. picnic shelters
- 2031 $15,000 clean and reseal commons restroom/shelter building adjacent to destination playgroun

Bucher Park
- 2031 $10,000 replace furnace
- 2031 $8,500 clean and reseal picnic shelters/paint metal columns

Lake Judy Park:
- 2032 $65,000 picnic shelter

Bobby Theisen Park:
- 2031 $15,000 clean and reseal building

Allowance:
- 2026 $15,000 park building/picnic shelter repairs
- 2027 $15,500 park building/picnic shelter repairs
- 2028 $16,000 park building/picnic shelter repairs
- 2029 $16,500 park building/picnic shelter repairs
- 2030 $17,000 park building/picnic shelter repairs
- 2031 $17,500 park building/picnic shelter repairs

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 15,000	$ 15,500	$ 91,000	$ 16,500	$ 62,000	$ 92,000
Total Sources of Funds	$ 15,000	$ 15,500	$ 91,000	$ 16,500	$ 62,000	$ 92,000
Uses						
Rice Creek Fields	$ -	$ -	$ 55,000	$ -	$ -	$ -
Sitzer Park	-	-	-	-	-	6,500
Shamrock Park	-	-	-	-	-	6,500
Commons Park	-	-	20,000	-	45,000	28,000
Bucher Park	-	-	-	-	-	18,500
Bobby Theisen Park	-	-	-	-	-	15,000
Allowance	15,000	15,500	16,000	16,500	17,000	17,500
Total Uses of Funds	$ 15,000	$ 15,500	$ 91,000	$ 16,500	$ 62,000	$ 92,000

An allowance for park building repairs and replacements is included in the City's comprehensive infrastructure replacement plan. Periodic repair and replacement is necessary to maintain the condition of park buildings.

Park Trail Repairs/Replacements

PKA 8

Description:
Provide an allowance for park trail repair and replacements. Planned costs include:
Bucher Park costs include:
- 2029 $150,000 replace existing trails

Lake Judy Park Costs include:
- 2027 $80,000 replace existing trail

Shoreview Commons Park Costs include:
- 2026 $70,000 trail connection from pond area to Mound Ave playground: trail replacement from destination playground to Victoria Street

McCullough Park costs include:
- 2029 $50,000 replace existing trails

Ponds Park costs include:
- 2027 $75,000 replace existing trails

All park sites include:
- 2029 $43,500 Various Sites
- 2030 $44,800 Various Sites
- 2031 $46,200 Various Sites

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 70,000	$ 155,000	$ -	$ 243,500	$ 44,800	$ 46,200
Total Sources of Funds	$ 70,000	$ 155,000	$ -	$ 243,500	$ 44,800	$ 46,200
Uses						
Lake Judy Park	$ -	$ 80,000	$ -	$ -	$ -	$ -
Commons Park	70,000	-	-	-	-	-
Bucher Park	-	-	-	150,000	-	-
McCullough Park	-	-	-	50,000	-	-
Ponds Park	-	75,000	-	-	-	-
Allowance	-	-	-	43,500	44,800	46,200
Total Uses of Funds	$ 70,000	$ 155,000	$ -	$ 243,500	$ 44,800	$ 46,200

An allowance for park trail repairs and replacements is included in the City's comprehensive infrastructure replacement plan. Periodic repair and replacement is necessary to maintain the condition of park trails.

Street Rehabilitation

PWA 1

This project includes the rehabilitation of street segments throughout the City.
2026 costs include:

- $2,750,000 Includes the rehabilitation of street segments, to include Willow Creek and Silverthorn neighborhoods. Also includes the rehabilitation of catch basins and gate valves in the rehabilitation areas, community center work under PW30, $100,000 for the rehabilitation of retaining walls, $27,000 for rehabilitation of street lights, $170,000 for bituminous pavement rejuvinator, $175,000 for trail rehabilitation and $66,000 for crack sealing.

2027 costs include:

$3,420,000 Includes the rehabilitation of street segments in Chatsworth, Sunset and Jansa neighborhoods. Also includes the rehabilitation of catch basins, gate valves, and manhole covers in the rehabilitation areas, $125,000 for the replacement of trail sections, $100,000 for the rehabiliation of retaning walls, $175,000 for bituminous pavement rejuvinator and $100,000 for crack sealing.

2028 costs include:

$100,000 installation of a bituminous pavement rejuvinator on bituminous pavements installed the prior year.

2029 costs include:

- $4,000,000 Includes the rehabilitation of local street segments at various locations throughout the City. The actual locations will be based on pavement condition as determined by the City's Pavement Management Program established as part of the street rehabilitation plan and coordinated with other infrastructure installations and upgrades. Also includes the rehabilitation of catch basins and gate valves in the rehabilitation areas, $125,000 for the replacement of trail sections at various locations throughout the city, $100,000 for the rehabilitation of retaining walls located in city right of way at various locations throughout the city and $200,000 for the installation of bituminous pavement rejuvinator on bituminous pavements installed the previous year. Actual locations for the trail replacement and retaining wall rehabilitation will be based on the condition as determined by inspection from staff.

2030 costs include:

- $200,000 installation of a bituminous pavement rejuvinator on bituminous pavements installed the prior

Street Rehabilitation

2031 costs include:

- $4,155,000 Includes the rehabilitation of street segments at various locations throughout the City. The actual locations will be based on pavement condition as determined by the City's Pavement Management Program established as part of the street rehabilitation plan and coordinated with other infrastructure installations and upgrades. Also includes the rehabilitation of catch basins and gate valves in the rehabilitation areas, $125,000 for the replacement of trail sections at various locations throughout the city, $100,000 for the rehabilitation of retaining walls located in city right of way at various locations throughout the city.

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Debt-Surface Water Revenue	$ 200,000	$ 220,000	$ -	$ 250,000	$ -	$ 250,000
Debt-Property Taxes	-	2,590,000	-	-	-	-
Street Renewal Fund	2,000,000	110,000	100,000	3,205,000	200,000	3,350,000
Debt-Water Revenue	275,000	275,000	-	300,000	-	300,000
Capital Asset Replacement	175,000	125,000	-	125,000	-	125,000
Debt-Sanitary Revenue	100,000	100,000	-	120,000	-	130,000
Total Sources of Funds	$ 2,750,000	$ 3,420,000	$ 100,000	$ 4,000,000	$ 200,000	$ 4,155,000
Uses						
Street	$ 2,000,000	$ 2,700,000	$ 100,000	$ 3,205,000	$ 200,000	$ 3,350,000
Storm Sewer	200,000	220,000	-	250,000	-	250,000
Water Main	275,000	275,000	-	300,000	-	300,000
Trail	175,000	125,000	-	125,000	-	125,000
Sanitary	100,000	100,000	-	120,000	-	130,000
Total Uses of Funds	$ 2,750,000	$ 3,420,000	$ 100,000	$ 4,000,000	$ 200,000	$ 4,155,000

The 2026, 2027, 2029 and 2031 projects will address street segment resurfacing needs to extend the overall life of the pavement.

Rehabilitation of pervious pavement will include replacement of damaged areas or surface coatings to extend the overall life of the pavement.

Bituminous pavement rejuvinator will be placed on new bituminous pavement to seal and waterproof the surface and extend the life of the pavement

Retaining wall rehabilitation will include the replacement or repair of retaining walls that are damaged or have significant structural issues.

Traffic signal painting will be done in 2026.

Surface Water Collection/Treatment/Reuse

PWA 2

Includes improvements to the Citys surface water collection and treatment system. The following improvements are planned:

- 2026 $760,000 install new surface water treatment infrastructure and rehabilitate or replace portions of the city's surface water and collection system in various locations throughout the city.
- 2029 $800,000 install new surface water treatment infrastructure and rehabilitate or replace portions of the city's surface water and collection system in various locations throughout the citv.
- 2031 $900,000 install new surface water treatment infrastructure and rehabilitate or replace portions of the city's surface water and collection system in various locations throughout the city.

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Debt-Surface Water Revenue	$ 760,000	$ -	$ -	$ 800,000	$ -	$ 900,000
Total Sources of Funds	$ 760,000	$ -	$ -	$ 800,000	$ -	$ 900,000
Uses						
Storm Sewer	$ 760,000	$ -	$ -	$ 800,000	$ -	$ 900,000
Total Uses of Funds	$ 760,000	$ -	$ -	$ 800,000	$ -	$ 900,000

Remove phosphorus and other nutrients from storm water run-off to meet waste load allocation targets required as part of the citys 2021 NPDES MS4 general permit.

Improvements, rehabilitation, cleaning and inspection of the Citys surface water collection and treatment system are planned in accordance with the citys Comprehensive Infrastructure Replacement Plan, which is reviewed and updated biennially.

Sanitary Sewer Lift Stations

PWA 3

Sanitary Sewer lift station improvements include updates and replacement of lift station pumps & piping as well as system controls and monitoring capability.

Scheduled replacements and upgrades include:

2026 costs include:

- $300,000 Remove the existing lift station near the pavilion and construct a new lift statoin on the south side of the lower level community center parking lot.
- The number of lift stations upgraded each year will be dependant on the work required as determined by condition surveys.

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Debt-Sewer Revenue	$ 100,000	$ 155,000	$ 110,000	$ 110,000	$ 115,000	$ 115,000
Charges for services	300,000	-	-	-	-	-
Total Sources of Funds	$ 400,000	$ 155,000	$ 110,000	$ 110,000	$ 115,000	$ 115,000
Uses						
Sewer Lift Station	$ 400,000	$ 155,000	$ 110,000	$ 110,000	$ 115,000	$ 115,000
Total Uses of Funds	$ 400,000	$ 155,000	$ 110,000	$ 110,000	$ 115,000	$ 115,000

Updates and improvements are planned in accordance with the City's comprehensive infrastructure replacement plan, which is reviewed and updated biennially. Improvements include replacing transducers, floats, controls and pumps as necessary.

Water Systems

PWA 5

This project includes improvements to the City's water system.
2026 costs include:

- $2,050,000 Replace portions of the city's water distribution system in coordination with pavement rehabilitation project.
- $400,000 Installation of watermain to connect dead-ends between Milton Street and Target Lane and Sherwood
- $60,000 Replace booster station roof
- $140,000 Gate valve bolt replacement on Lexington Avenue as part of Ramsey County pavement rehabilitation

2027 costs include:

- $600,000 North Tower interior wet rehabilitation and surface recoating
- $150,000 Gate valve bolt replacement on Victoria Street as part of Ramsey County pavement rehabilitation

$60,000 Well house roof replacement
2028 costs include:

- $2,200,000 Rehabilitate or replace protions of the city's water distributoin system in coordination with pavement rehabilitation

$60,000 Well house roof replacement
2029 costs include:

- $4,500,000 City-wide replacement of meters

$65,000 Well house roof replacement
$200,000 Well house #5 electrical and control upgrades
2030 costs include:

- $2,500,000 Rehabilitate or replace portions of the city's water distribution system in coordination with pavement rehabilitation
- $65,000 Well house roof replacement
- $250,000 Well house #4 electrical and control upgrades and well #7 generator

2031 costs include:
$65,000 Well house roof replacement

- $200,000 Water treatment plant control upgrades

Water Systems

PWA 5

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Debt-Water Revenue	$ 2,650,000	$ 810,000	$ 2,260,000	$ 4,765,000	$ 2,815,000	$ 265,000
Total Sources of Funds	$ 2,650,000	$ 810,000	$ 2,260,000	$ 4,765,000	$ 2,815,000	$ 265,000
Uses						
Water Tower	$ -	$ 600,000	$ -	$ -	$ -	$ -
Utility System Controls	-	-	-	200,000	250,000	200,000
Water Main	2,590,000	150,000	2,200,000	-	2,500,000	-
Booster station roof replacemer	60,000	60,000	60,000	65,000	65,000	65,000
Water Meters	-	-	-	4,500,000	-	-
Total Uses of Funds	$ 2,650,000	$ 810,000	$ 2,260,000	$ 4,765,000	$ 2,815,000	$ 265,000

Improvements, rehabilitation, cleaning and inspection of the City's water system are planned in accordance with the City's Comprehensive Infrastructure Replacement Plan, which is reviewed and updated biennially. Extend water mains to areas currently not serviced by City water and create loops in the system by correcting dead-ends in various areas throughout the City, to improve the overall performance of the system and provide redundancy for emergencies.

Due to age and type of material, water main pipe in certain areas of the city has deteriorated resulting in leaks that need to be repaired. The deteriorated pipe needs to be rehabilitated or replaced to ensure safe and effective operation of the city water supply system

The city completed a city wide water meter replacement project in 2009 and as meters age they can provid inaccurate readings and parts of the meter wear out requiring replacement. City wide replacement of the meters is required to ensure proper operation and provide accurate measurements of water use.

Sanitary Sewer Rehabilitation

PWA 6

The repair or rehabilitation of high-maintenance or defective sanitary sewer segments located within the city through technology or construction techniques which are unavailable to city maintenance crews. For instance, the city is actively using trenchless methods, and/or pipe re-lining, as an alternative to excavating in existing streets/neighborhoods.

- 2029 - $831,000 miscellaneous areas throughout the city identified as highly susceptible to infiltration.

	2026 Estimate	2027 Estimate	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Debt-Sewer Revenue	$ -	$ -	$ -	$ 831,000	$ -	$ -
Total Sources of Funds	$ -	$ -	$ -	$ 831,000	$ -	$ -
Uses						
Sanitary Sewer	$ -	$ -	$ -	$ 831,000	$ -	$ -
Total Uses of Funds	$ -	$ -	$ -	$ 831,000	$ -	$ -

Various sections of the city's sanitary sewer system are in need of repair or rehabilitation. Often, leaky and/or broken pipes and manholes are responsible for groundwater infiltration into the sewage system, resulting in higher sewage treatment costs for the city. The pipes and manholes in need of repair are also more likely to fail, resulting in sewage back-ups and resulting damage claims.

Residential Street Lights

PWA 7

Replacement of City-owned street lighting components. This work typically includes poles, luminaries, power sources, wiring, etc. in residential neighborhoods. Based on factors including age, material types, and reliability, the City will identify high priority areas and work with a lighting contractor on the selection and installation of the components.
Replacement allowances reflect conversion of City-owned street lights to more efficient LED
Painting of ornamental city owned street lights in various locations throughout the city.
Allowances for street light replacements are as follows:

- 2026 - Installation of meters and infrastructure repair related to acquistion of Group 5 street
- 2027 - Replace 75 street lights and installation of meters and infrastructure repair related to acquistion of Group 5 street lighting in various locations throught the city
- 2028 - Installation of meters and infrastructure repair related to acquistion of Group 5 street lighting in various locations throughout the city
- 2029 - Replace 75 street lights and installation of meters and infrastructure repair related to acquistion of Group 5 street lighting in various locations throught the city
- 2031 - Replace 75 street lights in various locations throught the city

City of Shoreview, Minnesota Capital Improvement Program 2026-2031

Residential Street Lights

PWA 7

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Street Lighting Fund	$ 50,000	$ 1,000,000	$ 60,000	$ 1,050,000	$ -	$ 1,100,000
Total Sources of Funds	$ 50,000	$ 1,000,000	$ 60,000	$ 1,050,000	$ -	$ 1,100,000
Uses						
Street Lighting	$ 50,000	$ 1,000,000	$ 60,000	$ 1,050,000	$ -	$ 1,100,000
Total Uses of Funds	$ 50,000	$ 1,000,000	$ 60,000	$ 1,050,000	$ -	$ 1,100,000

To address the growing trend and costs associated with street lighting outages and repairs in residential neighborhoods. This project proposes to address street lighting needs on a neighborhood basis, as opposed to responding to customer complaints.
A substantial amount of residential development occurred in the 1970's and the 1980's, and the components typically used for street lighting in those neighborhoods are reaching the end of their useful life. For instance, hollow wood poles are subject to rotting and bird/insect damage, and direct-buried wiring (as opposed to wiring in conduit) causes increased lighting outages. The upgraded system (with metal or fiberglass poles, LED luminaries and wiring) is expected to have lower operating costs, and a service life of at least 35 years. Rehabilitation of ornamental street lights will include surface preparation and painting to extend the service life of the pole.
Street lighting in Shoreview under Group 5 agreements with Xcel Energy have expiring agreements. The city will assume ownership of the street light infrastructure requiring electric

2029 Street Rehabilitation Project

PWA 12

Mill and overlay MSA roads, includes rehabilitation of manhole castings, catch basins and gate valves in the rehabilitation areas, $125,000 for the replacement of trail sections at various locations throughout the city

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
MSA	$ -	$ -	$ -	$ 3,500,000	$ -	$ -
Capital Asset Replacement	-	-	-	125,000	-	-
Debt-Water Revenue	-	-	-	600,000	-	-
Debt-Sewer Revenue	-	-	-	200,000	-	-
Debt-Surface Water Revenue	-	-	-	450,000	-	-
Total Sources of Funds	$ -	$ -	$ -	$ 4,875,000	$ -	$ -
Uses						
Street	$ -	$ -	$ -	$ 3,500,000	$ -	$ -
Trail	-	-	-	125,000	-	-
Water Main	-	-	-	600,000	-	-
Sanitary Sewer	-	-	-	200,000	-	-
Storm Sewer	-	-	-	450,000	-	-
Total Uses of Funds	$ -	$ -	$ -	$ 4,875,000	$ -	$ -

Central Garage Equipment

PWA 18

Central Garage equipment is scheduled for replacement based on an evaluation of equipment condition, repair records, incidence of breakdowns, and changing operational needs. The cost of operation and replacement of all Central Garage equipment is recovered through annual rent charges (paid by funds and activities that use the equipment throughout the year). Maintaining an efficient and effective fleet of equipment is essential to consistent service delivery.

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Central Garage Fund	$ 990,000	$ 817,000	$ 1,010,000	$ 883,000	$ 798,000	$ 760,000
Total Sources of Funds	$ 990,000	$ 817,000	$ 1,010,000	$ 883,000	$ 798,000	$ 760,000
Uses						
Truck/s	$ 297,529	$ 392,000	$ 925,000	$ 552,000	$ 290,000	$ 330,000
Staff Vehicle/s	92,293	-	-	-	235,000	60,000
Tractor/Mower/Loader/Cart	171,023	265,000	-	160,000	68,000	130,000
Street Repair Equipment	-	-	-	-	110,000	10,000
EV charging stations	100,000	-	-	-	-	-
Surface Water Equipment	328,041	-	-	-	-	30,000
Forestry Equipment	-	-	-	-	-	105,000
Generator/compressor	-	75,000	-	76,000	-	-
Equipment-Central Garage	57,725	85,000	85,000	95,000	95,000	95,000
Total Uses of Funds	$ 1,046,611	$ 817,000	$ 1,010,000	$ 883,000	$ 798,000	$ 760,000

Trail Rehabilitation and Extension

PWA 20

Rehabilitation of paved and boardwalk trails throughout the City. This project may consist of replacement of the pavement surface, or providing a protective coating, such as a sealcoat, to extend the life of the trail segments.

Scheduled rehabilitation of paths located in these areas:

- 2026 - $1,050,000 Replace boardwalk along County Rd I between Lexington & Chatsworth St and extend boardwalk South of Sherwood Rd to McCullough Park
- 2027 - $150,000 Right of way extension of the off-street trail along Victoria Street from Harriet Avenue in Shoreview to County Road C located in Roseville will provide a connection between the existing trail system in Shoreview with the existing trail system in Roseville and provide a link between residential areas and local schools. Per Ramsey County's cost share policy, the Cities of Shoreview and Roseville will be required to fund a portion of the cost for the project. 2027 - $300,000 Turtle Lake Road and McCullough Park Boardwalk rehabilitation.
- 2028 - $825,000 The extension of the off-street trail along Victoria Street from Harriet Avenue in Shoreview to County Road C located in Roseville will provide a connection between the existing trail system in Shoreview with the existing trail system in Roseville and provide a link between residential areas and local schools. Per Ramsey County's cost share policy, the Cities of Shoreview and Roseville will be required to fund a portion of the cost for the project.

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 425,000	$ 300,000	$ -	$ -	$ -	$ -
Community Investment Fund	375,000	150,000	600,000	-	-	-
Ramsey Co grant	250,000	-	-	-	-	-
Debt-Water Revenue	-	-	75,000	-	-	-
Debt -Sewer Revenue	-	-	75,000	-	-	-
Debt-Surface Water Revenue	-	-	75,000	-	-	-
Total Sources of Funds	$1,050,000	$ 450,000	$ 825,000	$ -	$ -	$ -
Uses						
Trail	$1,050,000	$ 450,000	$ 600,000	$ -	$ -	$ -
Water Main	-	-	75,000	-	-	-
Sanitary Sewer	-	-	75,000	-	-	-
Storm Sewer	-	-	75,000	-	-	-
Total Uses of Funds	$1,050,000	$ 450,000	$ 825,000	$ -	$ -	$ -

To preserve the integrity and extend the life of trails, concrete sidewalks and boardwalks throughout the city's trail system. Replacement or rehabilitation of trail assets are planned in accordance with the city's comprehensive infrastructure replacement plan, updated biennially.

Hamline Avenue Reconstruction

PWA 29

Complete reconstruction of the road surface and subgrade of Hamline Avenue from the north junction of County Road I to Lexington Avenue. The project would include the addition of concrete curb and gutter, installation of a stormwater collection and treatment system, addition of water main, extension of sanitary sewer and installation of an off-street bituminous trail. Reconstruction of County Road I south of Hamline to include a 30mph curve and extension of the bituminous trail along County Road I east to Shamrock Park and to the west to Wood Duck Court. The county will fund the County Road I realignment, with city contribution to the right-of-way aquistion in 2026. Pre-loading of soils to take place in 2027 ($150,000). Estimated assessments for the project, totaling $85,000, are for streets ($70,000), sanitary sewer ($12,000) and storm sewer ($3,000).

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
County	$ -	$ 25,000	$ 340,000	$ -	$ -	$ -
MSA	40,000	175,000	2,713,000	-	-	-
Debt-Special Assessments	-	-	85,000	-	-	-
Debt-Water Revenue	-	-	34,000	-	-	-
Debt-Sewer Revenue	-	-	30,000	-	-	-
Total Sources of Funds	$ 40,000	$ 200,000	$ 3,202,000	$ -	$ -	$ -
Uses						
Street	$ -	$ 150,000	$ 2,150,000	$ -	$ -	$ -
Trail	-	-	400,000	-	-	-
Water Main	-	-	34,000	-	-	-
Sanitary Sewer	-	-	30,000	-	-	-
Storm Sewer	-	-	443,000	-	-	-
Street Lighting	-	-	145,000	-	-	-
Right-of-way	-	50,000	-	-	-	-
Preliminary Engineering	40,000	-	-	-	-	-
Total Uses of Funds	$ 40,000	$ 200,000	$ 3,202,000	$ -	$ -	$ -

The improvements are consistent with the city's street infrastructure efforts in recent years, and in accordance with the city's street renewal policies. The street does not have concrete curb and gutter and a stormwater collection and treatment system, which will be added and partial funded by special assessment against the benefitting properties.

Parking & Driveways/City-Owned Facilties

PWA 30

Rehabilitation or replacement of parking lots and driveways at fire stations and City-owned facilities, including: City hall, Community Center and City parks. Planned costs include:

- 2026 - $42,000 Shoreview Commons park sealcoat and restripe upper lot
- 2026 - $480,000 Lower level City Hall and Community Center parking lot and service road rehabilitation and additional parking areas, ADA sidewalk upgrades.
- 2026 - $220,000 Installation of public EV charging stations in lower level community center parking area
- 2026 - $30,000 modification to community center sanitary system
- 2026 - $15,000 allowance for Parks parking lot crack filling/seal coating/improvements/striping
- 2027 - $15,500 allowance for Parks parking lot crack filling/seal coating/improvements/striping
- 2027 - $36,000 Replacement of public EV charging stations in upper level community center
- 2028 - $15,600 allowance for Parks parking lot crack filling/seal coating/improvements/striping
- 2029 - $150,000 Rice Creek Fields remove islands, add additional parking stalls, mill and overlay, striping
- 2029 - $15,700 allowance for Parks parking lot crack filling/seal coating/improvements/striping
- 2030 - $15,800 allowance for Parks parking lot crack filling/seal coating/improvements/striping
- 2031 - $15,900 allowance for Parks parking lot crack filling/seal coating/improvements/striping
- 2032 - $16,000 allowance for Parks parking lot crack filling/seal coating/improvements/striping

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Capital Asset Replacement	$ 467,000	$ 15,500	$ 15,600	$ 115,700	$ 15,800	$ 15,900
Community Investment Fund	320,000	36,000	-	50,000	-	-
Total Sources of Funds	$ 787,000	$ 51,500	$ 15,600	$ 165,700	$ 15,800	$ 15,900
Uses						
City Hall/Community Ctr	$ 772,000	$ 36,000	$ -	$ -	$ -	$ -
Rice Creek fields	-	-	-	150,000	-	-
Allowance	15,000	15,500	15,600	15,700	15,800	15,900
Total Uses of Funds	$ 787,000	$ 51,500	$ 15,600	$ 165,700	$ 15,800	$ 15,900

Shoreview's comprehensive infrastructure replacement plan, which is updated biennially, provides for the replacement and maintenance of these areas.

The addition of EV charging stations in the lower level community center parking area will provide users of the facility the ability to charge their electric or plug-in hybrid vehicles.

The existing public EV charging stations located in the upper level community center parking lot are currenlty leased by the city and consist of older charing technology. The new chargers will be owned by the city and have smart technology to allow for faster and more efficient charging.

Modification to the Community Center sanitary sewer, to include removal of lift station near the lowere parking lot.

Hodgson Road/Co Road J Intersection

PWA 31

City participation in Anoka and Ramsey Counties reconstruction of the Hodgson Road and County Road J intersection. Proposed improvements would include a roundabout, geometric improvements, city trail extension and miscellaneous utility improvements.

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned	2032 Planned
Resources							
Debt-Water Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Debt-Sewer Revenue	-	-	-	-	-	-	-
MSA	-	-	-	-	-	-	-
Total Sources of Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Uses							
Trail	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Water Main	-	-	-	-	-	-	-
Sanitary Sewer	-	-	-	-	-	-	-
Land - Right of Way	-	-	-	-	-	-	-
Total Uses of Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Per Ramsey County's cost participation policy and practices, the city will be required to fund portions of the costs related to the project. The extent of the funding requirements of the city is being developed through the planning process.

Central Garage Maintenance

PWA 33

2026 Replace underground fuel tanks and pumping system
2027 - Replace four existing garage doors and openers and vehicle lift in the mechanics bay
2029 Mill and resurface main garage floor

	2026 Estimate	2027 Planned	2028 Planned	2029 Planned	2030 Planned	2031 Planned
Resources						
Central Garage Fund	$ 700,000	$ 320,000	$ -	$ 200,000	$ -	$ -
Total Sources of Funds	$ 700,000	$ 320,000	$ -	$ 200,000	$ -	$ -
Uses						
Municipal Buildings	$ 700,000	$ 320,000	$ -	$ 200,000	$ -	$ -
Total Uses of Funds	$ 700,000	$ 320,000	$ -	$ 200,000	$ -	$ -

The underground fuel tanks and pumping system were installed in 1985 and are reaching the end of their useful life. The new underground tank and fuel pumping system will meet all current standards and significantly reduce the chance of fuel spills or contamination.

The maintenance center was remodeled in 2010 and the project did not include rehabilitating the main garage floor pavement. The concrete in that area is now over 40-years old and in need of resurfacing. All maintenance vehicles and equipment is parked in the garage and drive through the main area to leave or enter the garage at least five days a week. Resurfacing of the floor at this time will preserve the floor and extend the life.

The main garage doors and associated openers that allow vehicles and equipment to leave or enter the garage and the vehicle lift were installed in 2010 as part of the maintenance center remodel project. They are reaching the end of their useful life and need to be replaced.

Memorandum

TO: City Council Workshop

FROM: Tom Wesolowski , Public Works Director

DATE: October 19, 2026

SUBJECT: Review of Bikeway and Trails Committee proposed safety improvement recommendations

ITEM NUMBER: 1.b

SECTION: GENERAL BUSINESS

REQUESTED MOTION

INTRODUCTION

At the June 15, 2026 workshop, the Bikeways and Trails Committee (B&T) met with the city council and staff and reviewed a memo prepared by the B&T regarding proposed safety improvements for Shoreview infrastructure. At the direction of the council, public works staff evaluated the B&T's proposed safety improvements through the lens of engineering feasibility, cost-effectiveness, travel demand, strategic municipal planning and prepared the attached memo for review and discussion.

DISCUSSION

Review the attached public works memo concerning the B&T's proposed safety improvements for Shoreview infrastructure.

RECOMMENDATION

Provide council feedback.

ATTACHMENTS

PW B&T Proposed Safety Imp Memo

Review of Bikeway & Trails Committee Proposed Safety Improvement Recommendations

TO: Mayor and Council Members Shoreview City Council

FROM: Stephanie Smith, city engineer

Tom Wesolowski, public works director

DATE: October 19, 2026

Summary

The public works department has reviewed the memo from the Bikeways and Trails Committee (B&TC) dated June 11, 2026, regarding proposed safety improvements for Shoreview infrastructure and presented to the council at the June 15 workshop. The department's current operations align with the goals to increase safety for pedestrians and cyclists and design for multiple modes of transportation when reconstructing corridors and collaborating with Ramsey County.

The purpose of this memo is to evaluate the B&TC's proposed safety improvements through the lens of engineering feasibility, cost-effectiveness, travel demand, and strategic municipal planning. While we support the safety goals, the proposed infrastructure changes present a range of financial and operational challenges that this memo will explore. Staff recommends several of these be promoted for consideration with future projects, with some being tabled. As the 2050 comprehensive plan update is nearing, recommendations for transportation may be included in the plan for the future of Shoreview.

Speed limits

The B&TC memo recommended adopting a uniform 20-mph speed limit on all city streets to improve reaction times and allow e-bikes to safely share the road with cars. We understand that the Public Safety Committee will be independently reviewing and evaluating a potential speed limit change in 2027..

Per the Minnesota state statute 169.14 subd. 5h, cities establishing speed limits below 30-mph "must develop procedures to set speed limits based on the city's safety, engineering, and traffic analysis. At a minimum, the safety, engineering, and traffic analysis must consider national urban speed limit guidance and studies, local traffic

crashes, and methods to effectively communicate the change to the public."

The public works staff is committed to collaborating with the Public Safety Committee during this review. We will provide supporting collision, traffic and speed data, as well as MnDOT's research and analysis of speed limit reductions currently in place in the metro area. We can also provide information on how physical traffic calming measures, such as those described in the B&TC's memo, can support compliance with reduced speed limits, if such a change is made.

E-Bikes

The city's administration department is working with our public safety partners to evaluate e-bikes in Shoreview. As many of the issues around E-Bike safety concerns have significant regulatory, education and enforcement aspects, public works will support our administrative and public safety partners on this topic of emerging concern rather than lead the discussion.

High-cost infrastructure proposals

The public works department supports the intent of the B&Ts safety goals and looking to other communities for inspiration. However, we advise the council that several of the requested items are too costly to implement system-wide at this time, given bicycle and pedestrian user counts and density of Shoreview.

Oulu, Finland, cited as an example, is a very different type of city than Shoreview. According to the travel site, VisitFinland.com, Oulu has a medium-dense urban core with over 200,000 residents. It is home to a university and boasts the youngest median age of a major city in Finland, at 37. This combined with an excellent public transit system, allows a high percentage of trips to be taken (at least partially) by bicycle.

In contrast, Shoreview is a suburb of a major metropolitan area, with a population of approximately 27,000 and no centralized downtown. Our city saw most of its growth in the 1980s, when automobiles were the main source of travel and a large number of residents would commute to other cities for work. Infrastructure planning needs to take the context of application into account, providing good stewardship of public dollars.

- **Underpasses:** The B&TC recommends mandating underpasses for any intersection with more than three lanes of vehicle travel. This would be a massive capital expenditure that does not currently align with local

pedestrian/cyclist traffic volumes for a feasible cost-benefit ratio.

- **Painted Pathways:** Green-painted pathways are for bicycles only, not for multi-use pathways. The Minnesota Manual on Uniform Traffic Control Devices does not specify a color for multi-uses pathways. For a mutli-use trail application, the color would need to be non-conspicuous, but contrasting, such as a grey or tan. The costs and maintenance are significant for these colored pavements and they are usually only used in high-cyclist traffic areas. The glowstone pilot cited in the memo, was canceled due to the high cost. Most recently, the city hired a contractor to apply a protective coating to the city's permeable paver blocks, which can be tinted in different colors. To coat all trails in the city at a similar price point, would have an estimated cost of $10-8 million dollars, and would need re-application every five to ten years.

- **Modal Filters:** The memo describes installing modal filters at two locations in Shoreview. This would dead-end the street for vehicles, while allowing pedestrians and cyclists to continue through. The streets suggested are state-aid streets, which are designed to collect vehicles from adjacent streets and direct them to county roads. State aid streets are required to connect county roadways and would need to be removed from the city's state aid system prior to the installation of the modal filters.

- **Elevated crosswalks, speed tables:** Department staff is currently in discussion and will be further examining elevated crosswalks and speed tables for application in the city. These installations are generally used in parking lots in the midwest region, as described at Rosedale mall in the B&TC memo. We are concerned about drainage and snow maintenance with this type of infrastructure on-street, so a pilot in a parking lot may be the best way to evaluate this application.

- **Trail Widths and Separation: T**he B&TC notes that current 8-foot trails are narrow and cites 10-12 foot multi-use paths in Minneapolis and 16-foot paths in Europe. For many years, 8-foot trails were the standard in the metro area, as the minimum operating width of a bicycle is 4 feet. However, the preferred width is 5 feet, and many agencies are reviewing mutli-use facilities for an increased width of 10 feet. The public works department staff are evaluating this guidance and when to recommend widening multi-use trails to 10-feet on projects.

- **Road Diets:** The memo also discussed 4 to 3 conversions to reduce the number

of travel lanes on Lexington Avenue. Ramsey County has done a 4 to 3 conversion study, available on their website, that recommended a 4 to 3 conversion of Lexington Avenue, however it had the lowest benefit analysis of the roads studied and requires additional study prior to moving forward. Additionally, city staff is considering Rice Creek Parkway for a similar study.

Formalizing a "Complete Streets" Policy

Shoreview's comprehensive plan establishes a multi-modal transportation network, and requires transportation improvement projects be evaluated based on their impacts to each mode. Public works design staff currently follow a "complete streets" methodology in daily engineering and planning practices. It is part of our process to consider multiple forms of transportation in our projects, pedestrian, cyclists, transit- and automobile-users.

Although staff uses a complete streets methodology, council can consider whether to direct staff to draft a formal complete streets policy. A formalized policy would provide a strategic financial benefit, as it improves the city's scoring metrics when applying for regional, state, and federal infrastructure grants. Furthermore, a formal complete streets policy will structurally address many of the B&TC requests by embedding these safety principles directly into a policy document.

Funding

The B&TC memo had recommendations for grant funding. The city has applied for Highway Safety Improvement Program and Regional Solicitation grants for the Hamline Avenue and County Road I trail projects (construction anticipated in 2029). Staff is also partnering with Roseville and Ramsey County to work on an application for a Safe Routes to School grant for the Victoria Street trail (construction anticipated in 2028). Recently, Shoreview successfully applied for Ramsey County's Locally-Led Improvement grant for over $200,000 toward the new boardwalk on County Road I, east of Lexington Avenue.

MnDOT has recently posted a request for applications for their Active Transportation Planning grant. If directed by council, staff could apply for the grant, which would provide a consultant to assist staff with creating an active transportation plan to incorporate a complete streets policy and many of the safety improvement items under discussion.

Several of the high-cost infrastructure improvements would take a significant

funding increase, and would require further analysis from staff.

Conclusion

Staff share the Bikeways and Trails Committee's goals of making Shoreview a safe community for all modes of travel. While several of the committee's recommendations would require significant funding allocation, and not all would be feasible from a cost per user analysis, many are items that should be considered for the city's transportation network. A grant is available if the council would like to move forward with a formal active transportation plan. The city continues to apply for grants and contributing funds to support our trail network. Staff look forward to further discussion on these initiatives and are available to answer any questions the council may have.

Memorandum

TO: City Council Workshop

FROM: Brad Martens , City Manager

DATE: October 19, 2026

SUBJECT: Term limit communication

ITEM NUMBER: 1.c

SECTION: GENERAL BUSINESS

REQUESTED MOTION

INTRODUCTION

Mayor Denkinger has requested an opportunity for the City Council to share their experiences with informing commission and committee members of the newly established commission and committee term limits.

DISCUSSION

The City Council approved an amendment to the open appointment policy for committees and commissions at their September 8, 2026 meeting, establishing term limits. A communication plan was initiated in which impacted commission and committee members were informed about the amendment. These conversations are completed and the City Council should provide each other any feedback on how the information was received.

RECOMMENDATION

ATTACHMENTS