



CITY OF
SAVAGE
MINNESOTA

6000 McColl Drive
Savage, MN 55378

952-882-2660
savagemn.gov

2025-2034 CAPITAL IMPROVEMENT PROGRAM

Approved December 16, 2024

CITY OF SAVAGE

2025 – 2034 Capital Improvement Program

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Date: December 16, 2024

To: Honorable Mayor and Members of the City Council

From: Brad Larson, City Administrator
Matt Burt, Finance Director
Seng Thongvanh, City Engineer

Re: Capital Improvement Program 2025-2034

We are pleased to present the 2025-2034 Capital Improvement Program (CIP). The CIP represents the City's proposed capital improvements for the next ten years. In 2019, the Equipment portion of the CIP was segregated from the projects for the first time and has its' own document (Vehicle/Equipment Replacement Plan, or VERP) that council approves. The CIP is one of the City's primary planning documents and is developed to identify our community's capital needs. The CIP is always developed on a multi-year basis. The reasons for this are that capital spending can vary greatly from year-to-year and financing capital projects usually involves debt. Using a multi-year approach helps to create an orderly replacement of facilities and infrastructure. This document is also a very important public policy statement and informs the public of anticipated projects within their community and, for some, their own neighborhood. This document is intended to establish the priority for community projects and outline how those projects will be financed in relation to all the projects and the needs of the community.

Development of the CIP

A capital improvement program is meant to be a planning tool--one which is reviewed and updated on an annual basis. It is designed to provide a general outline of the major capital projects necessary to maintain or expand infrastructure or enhance the provision of services to the community. The CIP should be viewed as a flexible document that will be reviewed and updated on an annual basis. Items placed in the latter years of the CIP should not be seen as fixed commitments. In contrast, the first years of the CIP will become more of a capital budget.

The costs shown in the CIP do not include general operating costs or small equipment items. These items are included in the annual operating budget. However, significant cost and/or certain recurring maintenance projects such as water tower maintenance projects are included.

The projects within the CIP have been organized into the following categories:

Administration/City Facilities – Includes Liquor Operations

Engineering (Streets/Stormwater)

Park & Trails

Street Department

Utility Operations – Includes Stormwater, Water, and Trunk Water & Sewer

Project Ranking System

Each project receives two grades – one to rank the priority and one to rank the financing. In both instances the rankings receive a grade of A, B, C or D. These are found on the detailed project pages. An explanation of the grading system is as follows:

Grade	Project Priority	Project Financing
A	High need to address health and safety issues in a timely manner; high community demand; high cost-effectiveness or regulatory requirement/contractual obligation.	Available funds on hand or outside funding obtained; no impact on utility rates or property tax levy.
B	Moderate need to address health and safety issues; great community interest.	Funds may be available with nominal impact on utility rates or property tax levy.
C	Some need to address health and safety issues, but not immediately; some community interest.	Moderate impact on utility rates or property tax levy.
D	Low priority with no health and safety issues involved; limited community interest.	Significant impact on utility rates or property tax levy.

CIP – General Principles and Coordination with City Policy

This document has generally been developed in accordance with the City's Financial Management Policies. Additionally, the following general principles were utilized in preparing the CIP:

1. The CIP will be developed for a minimum of a 10-year period. As a plan, it must be seen as a flexible document that will be reviewed and updated on an annual basis. Items placed in the latter years of the CIP should not be seen as fixed commitments. In contrast, the first year of the CIP will become more of a capital budget.

2. The CIP will include an analysis of the availability of those funds on hand and other sources which will finance proposed capital projects. These include, but are not limited to:
 - A. Public Improvement Revolving (PIR) Fund #501
 - B. Sidewalk Fund #503
 - C. Street Infrastructure/Collector Street Fund #507
 - D. Park Dedication Fund #509
 - E. Park Improvement Fund #511
 - F. Municipal State Aid System Funding
 - G. Community Investment Fund #230
3. As a goal, the City shall build and maintain an adequate level of cash reserves in the Public Improvement Revolving (PIR) Fund to adequately provide interim funding for major construction projects until permanent financing is received. The PIR Fund should not be used for funding projects that do not have a revenue source to repay the PIR fund.
4. To the extent that development related revenues exceed equipment needs for a given year, the extra amount should be allocated between the PIR Fund and Community Investment Fund to establish reserves. Thereafter, the goal should be to use interest earnings from these funds for improvements.
5. A threshold of \$15,000 will be used to determine which items will be included in the CIP. Items below this dollar threshold will be included in the annual program budgets (e.g., General or Water & Sewer Fund).
6. Regarding unique projects and facilities, an attempt will always be made to explore the possibility of multi-jurisdictional collaboration.
7. In the preparation of the CIP, dollar amounts should be stated in current year values only.
8. When the CIP calls for the use of bond proceeds to fund a project or facility, the CIP must also specify the repayment strategy for that debt obligation.
9. CIP projects proposed shall include cross-references to other existing plans or studies that demonstrate the need and cost basis for the proposed expenditure.

Summary

This document provides a good starting point for future planning. One of the objectives of the CIP moving forward is to maintain projects financed through Capital Improvement General Obligation Bonds which are supported by the debt service levy at a level of approximately \$3.5 million annually. By doing this we will be able to maintain or reduce the debt service portion of our tax levy. Additional benefits of the CIP are that it will be used to provide additional analysis in determining the impact of projects on future debt levy's and utility rates. We will also more accurately be able to forecast future costs and tax impact based upon alternative growth models.

2025 through 2029
2025 - 2034 Capital Improvement Plan
 Savage, MN
Projects by Funding Source And Department

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
#101 - General Fund								
<i>City Facilities</i>								
VOTING BALLOT MACHINES	CTY-20-008	1			35,700			35,700
P-WKS EMERG GEN UNIT#2020 RPLCMNT	CTY-56-001	1		2,500				2,500
City Facilities Total			0	2,500	35,700	0	0	38,200
#101 - General Fund Total			0	2,500	35,700	0	0	38,200

#230 - Community Investment Fund

<i>City Facilities</i>								
COMMUNITY GATEWAY SIGNAGE	CTY-20-006	1		90,000	184,000	300,000		574,000
City Facilities Total			0	90,000	184,000	300,000	0	574,000
#230 - Community Investment Fund Total			0	90,000	184,000	300,000	0	574,000

#399 - Debt Service Revolving Fund

<i>Engineering</i>								
CR16 IMPRVMTS (TH13 WEST TO CR18)	STR-24-001	1		520,000				520,000
Engineering Total			0	520,000	0	0	0	520,000
#399 - Debt Service Revolving Fund Total			0	520,000	0	0	0	520,000

#501 - Permanent Imprv Revolving Fund

<i>Engineering</i>								
CR16 IMPRVMTS (TH13 WEST TO CR18)	STR-24-001	1		130,000				130,000
Engineering Total			0	130,000	0	0	0	130,000
#501 - Permanent Imprv Revolving Fund Total			0	130,000	0	0	0	130,000

#503 - Sidewalk Fund

<i>City Facilities</i>								
CITYWIDE SIDEWALK IMPROVEMENTS	CTY-17-002	1	25,000	25,000	25,000	25,000	25,000	125,000
City Facilities Total			25,000	25,000	25,000	25,000	25,000	125,000
#503 - Sidewalk Fund Total			25,000	25,000	25,000	25,000	25,000	125,000

#507 - Street Infrastructure Fund

<i>Engineering</i>								
CR42 FENCE REPLACEMENT	STR-17-017	1		30,000				30,000
CR16 IMPRVMTS (TH13 WEST TO CR18)	STR-24-001	1		250,000				250,000
Engineering Total			0	280,000	0	0	0	280,000
#507 - Street Infrastructure Fund Total			0	280,000	0	0	0	280,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
#509 - Park Dedication Fund								
<i>Parks and Recreation</i>								
Play Equipment: Central	*P&R-13-002	1		50,000				50,000
QUENTIN/WARREN BUTLER TRAIL CONNECT	PRK-23-001	1				250,000		250,000
NEIGHBORHOOD CENTERS	PRK-22-002	1					1,000,000	1,000,000
PARKS PARKING LOT IMPROVEMENTS	PRK-21-003	1		280,000				280,000
COMMUNITY PARK PHASE 6 IMPROVEMENTS	PRK-26-001	1			500,000			500,000
COMMUNITY PARK PHASE 7 IMPROVEMENTS	PRK-27-001	1				500,000		500,000
SPLASH PAD	PR-26-02	1			750,000			750,000
Parks and Recreation Total			0	330,000	1,250,000	750,000	1,000,000	3,330,000
#509 - Park Dedication Fund Total			0	330,000	1,250,000	750,000	1,000,000	3,330,000

#511 - Park Improvement Fund

<i>Parks and Recreation</i>								
PLAYGROUND IMPROVEMENT PROGRAM	PRK-17-002	1		120,000	120,000	120,000	120,000	480,000
PARK INFRASTRUCTURE IMPROVEMENTS	PRK-19-002	1			100,000			100,000
PARK TRAIL RECONSTRUCTION	PRK-20-006	1		300,000				300,000
PARK SHELTERS REPLACEMENTS	PRK-21-002	1		90,000				90,000
Parks and Recreation Total			0	510,000	220,000	120,000	120,000	970,000
#511 - Park Improvement Fund Total			0	510,000	220,000	120,000	120,000	970,000

#601 - Water & Sewer Fund

<i>Engineering</i>								
2025-2033 STREET IMPROVEMENT PROGRAM	STR-18-001	1	496,819	325,885	574,091	402,352	481,648	2,280,795
CR16 IMPRVMTS (TH13 WEST TO CR18)	STR-24-001	1		250,000				250,000
SOUTH PARK DRIVE	STR-25-002	1	300,000					300,000
Engineering Total			796,819	575,885	574,091	402,352	481,648	2,830,795
<i>Utilities Department</i>								
2000 Genie Manlift	PW-UT-1028	1		16,000				16,000
1994 Caterpillar Generator Refurb	PW-UT-1034	1	350,000					350,000
Spin Doctor (Valve Turner) & Trailer	PW-UT-1038	1	50,000					50,000
2015 Silverado 2500	PW-UT-1125	1			85,000			85,000
2008 Ingersoll-Rand G60 Generator	PW-UT-1040	1				60,000		60,000
2012 Kohler Generator	PW-UT-1044	1			80,000			80,000
WTP3 REHABILITATION	WTR-27-001	1			10,000,000			10,000,000
WATER METER/AMI EXIT PLAN	WTR-27-002	1			140,000			140,000
DISTRIBUTION SYS IMPRV-CR16/TH13/126TH ST	WTR-21-001	1	400,000					400,000
TH13 LIFT STATION IMPROVEMENTS	SWR-24-001	1	550,000					550,000
WTP3 - WEST BOOSTER SECURITY GATE	WTR-23-001	1			25,000			25,000
UTILITY SITES BITUMINOUS REPLACEMENT	WTR-20-008	1	80,000	60,000	60,000	60,000	60,000	320,000
TRUNK WATERMAIN REIMBURSEMENTS	WTR-20-012	1	200,000	200,000	200,000			600,000
SUMMIT TOWER PAINT & REHABILITATION	WTR-25-001	1		2,500,000				2,500,000
WTP3/WELL9 IRRIGATION WELL REMOVAL & SEAL	WTR-21-008	1	30,000					30,000
BOONE TOWER REPAIRS	WTR-22-001	1	25,000					25,000
125TH/XENWOOD WATERMAIN REPLACEMENT	WTR-23-002	1		500,000				500,000
STEINERS SAN.LIFT STATION PUMP RPLCMT	SWR-25-001	1	70,000					70,000
BIG SKY SAN.LIFT PUMP REPLACEMENTS	SWR-27-001	1			120,000			120,000
CR42 SANITARY LIFT STATION PUMP RPLCMT	SWR-28-001	1				60,000		60,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
RIVERBEND SAN.LIFT STATION PUMP/CNTRLS/GENERATOR	SWR-28-002	1				175,000		175,000
HWY-13 SANITARY LIFT PUMP REPLACEMENTS	SWR-28-003	1				60,000		60,000
WTP2 RECLAIM & RECIRCULATING PUMP RPLCMTS	WTR-28-001	1				80,000		80,000
SUMMIT TOWER LANDSCAPING	WTR-22-005	1		35,000				35,000
KRAEMER MINING/MATERIALS SURFACE WTR INTAKE UPGRD	WTR-27-003	1			300,000			300,000
SANITARY TRUNK LINE CLEANING/INSPECTS/TELEVISIONING	SWR-23-002	1	80,000	80,000	80,000	80,000	80,000	400,000
SAC PURCHASES	SWR-23-003	1	254,000					254,000
WTP2 & WTP3 EFFLUENT TURBIDITY METERING SYSTEM	WTR-23-004	1		40,000				40,000
AMERICAN DARLING HYDRANT REPLACEMENTS	WTR-23-006	1	100,000	100,000				200,000
HYDRANT COATING SYSTEMS RESTORATION	WTR-23-007	1	125,000					125,000
CONNELLY BOOSTER EMERG GEN UNIT#1037 RPLC	WTR-49-002	1					2,500	2,500
W.BOOSTER EMERG GEN UNIT#1036 RPLCMNT	WTR-37-001	1			2,500			2,500
WTP2 EMERG GEN SET EVAL & REPLACEMENT	WTR-38-001	1				2,500		2,500
RIVERBEND LIFT STN GENERATOR UNIT#1042 RPLC	SWR-59-001	1					5,000	5,000
WELL 14/FIRE STN EMERG GEN UNIT#1041 RPLCMT	WTR-49-001	1					2,500	2,500
DEER RUN SANITARY LIFT CONTROL CABINET	SWR-29-002	1					60,000	60,000
2016 Ford F550-Crane	PW-UT-1126	1			275,000			275,000
2016 GMC Sierra WT	PW-UT-1127	1		85,000				85,000
2016 GMC Sierra	PW-UT-1128	1		85,000				85,000
2016 GMC Sierra WT	PW-UT-1129	1		85,000				85,000
2017 GMC Sierra	PW-UT-1130	1			85,000			85,000
2017 GMC 2500 Sierra	PW-UT-1131	1			85,000			85,000
2018 GMC Sierra 1500	PW-UT-1132	1				85,000		85,000
2019 GMC Sierra 150 - Dbl C	PW-UT-1133	1					85,000	85,000
2019 GMC Sierra	PW-UT-1134	1					85,000	85,000
WTP3 FILTER MEDIA REPLCMNT & IMPRVMNTS	WTR-25-002	1	3,300,000					3,300,000
Sanitary/Storm System Televising Equip	PW-UT-NEW1	1	250,000					250,000
Credit Elevated tower grounds restoration	WTR-25-004	1	200,000					200,000
WATER TREATMENT PLANT 2 SOLAR PROJECT	25-005	1	54,000					54,000
Utilities Department Total			6,118,000	3,786,000	11,537,500	662,500	380,000	22,484,000
#601 - Water & Sewer Fund Total			6,914,819	4,361,885	12,111,591	1,064,852	861,648	25,314,795

#603 - Street Light Fund

Engineering

STREET LIGHT PROGRAM	STR-17-016	1	25,000	25,000				50,000
154TH ST/HAMPSHIRE AVE PED CROSSWALK	STR-23-002	1	75,000					75,000
SOUTH PARK DRIVE	STR-25-002	1	220,000					220,000
Engineering Total			320,000	25,000	0	0	0	345,000

Street Department

123rd ST LIGHT POLE REPLACEMENT	STR-25-001	1	60,000					60,000
Street Department Total			60,000	0	0	0	0	60,000
#603 - Street Light Fund Total			380,000	25,000	0	0	0	405,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
#609 - Liquor Fund								
<u>Liquor Department</u>								
Marketplace External Lighted Monument Sign	LQ-25-001	1					85,000	85,000
20-24 Barrel Roof Replacement	LQ-29-001	1					150,000	150,000
MARKETPLACE LIGHTING UPGRADE	LQ-25-002	1	35,000					35,000
MARKETPLACE OPEN AIR COOLER	LQ-25-003	1	40,000					40,000
SWS OFFICE CUBICLE	LQ-25-004	1	12,000					12,000
Liquor Department Total			87,000	0	0	0	235,000	322,000
#609 - Liquor Fund Total			87,000	0	0	0	235,000	322,000

#660 - Stormwater Fund

<u>Engineering</u>								
2025-2033 STREET IMPROVEMENT PROGRAM	STR-18-001	1	458,580	300,810	529,899	371,390	444,582	2,105,261
SOUTH PARK DRIVE	STR-25-002	1	250,000					250,000
Engineering Total			708,580	300,810	529,899	371,390	444,582	2,355,261
<u>Parks and Recreation</u>								
2017 Bobcat T595	PW-HEQ-3321	1	26,000					26,000
Parks and Recreation Total			26,000	0	0	0	0	26,000
<u>Street Department</u>								
2015 Isuzu w/ Tymco Sweeper	PW-HEQ-2181	1	158,000					158,000
Street Department Total			158,000	0	0	0	0	158,000
<u>Utilities Department</u>								
FEN STORMWATER MITIGATION PROJECTS	STM-13-037	1	250,000	300,000	300,000			850,000
1996 Sykes 1500 Pump	PW-UT-1027	1	70,000					70,000
CR42 STORM LIFT SCHED.PUMP RPLCMTS	STM-28-001	1				70,000		70,000
Sanitary/Storm System Televising Equip	PW-UT-NEW1	1	200,000					200,000
Utilities Department Total			520,000	300,000	300,000	70,000	0	1,190,000
#660 - Stormwater Fund Total			1,412,580	600,810	829,899	441,390	444,582	3,729,261

#702 - Capital Replacement Fund

<u>Building Inspections</u>								
2019 Ford Escape	BI-5539	1					35,000	35,000
2018 Ford Escape	BI-5552	1				35,000		35,000
Building Inspections Total			0	0	0	35,000	35,000	70,000
<u>Building Services</u>								
2019 Chevy Silverado	BS-5540	1					40,000	40,000
2017 Ford Escape SE, 4WD SUV	BS-5551	1			35,000			35,000
2007 Ford Edge-4 Dr FWD	BS-5700	1					30,000	30,000
Building Services Total			0	0	35,000	0	70,000	105,000
<u>City Facilities</u>								
PW GARAGE TRANSFER SWITCH	CTY-25-001	1	52,500					52,500
City Facilities Total			52,500	0	0	0	0	52,500
<u>Engineering</u>								
2016 GMC Sierra 1/2 Ton	EN-4535	1		35,000				35,000
2017 GMC Sierra	EN-4536	1			35,000			35,000
2017 GMC Sierra	EN-4537	1			35,000			35,000
Engineering Total			0	35,000	70,000	0	0	105,000
<u>Fire Department</u>								
2020 Dodge Durango Pursuit	FD-9604	1			45,000			45,000
2017 Dodge Ram 3500-Brush	FD-9671	1			200,000			200,000
2012 Rosenbauer Pumper	FD-9621	1			1,500,000			1,500,000
2008 Spartan Gladiator Pumper	FD-9611	1				500,000		500,000
Self Contained Breathing Apparatus	FD-SCBA	1			300,000			300,000
2018 Ram 3500	FD-9605	1				200,000		200,000
Fire Department Total			0	0	2,045,000	700,000	0	2,745,000
<u>Mgmt Information Sys</u>								

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
BACKUP SERVER UPGRADE	MIS-18-001	1	39,000					39,000
UPGRADE WIRELESS ACCESS POINTS	MIS-22-003	1				55,000		55,000
VIDEO SURVEILLANCE	MIS-22-004	1			50,000			50,000
SWITCH REPLACEMENTS	MIS-17-001	1	0	0				0
PC REPLACEMENT PLAN	MIS-23-001	1	125,000	80,000	90,000	70,000	60,000	425,000
CITYWIDE EMERGENCY BACKUP SERVER	MIS-29-001	1	125,000					125,000
Mgmt Information Sys Total			289,000	80,000	140,000	125,000	60,000	694,000
<i>Parks and Recreation</i>								
2011 GMC Sierra	PW-LD-3107	1			60,000			60,000
2021 Kubota RTV-X1100	PW-MOW-3025	1					35,000	35,000
2020 Toro SandPro 5040	PW-MOW-3026	1				30,000		30,000
2021 JD1585 Mower	PW-MOW-3400	1					80,000	80,000
2019 Chevy 3500 CrewCab	PW-MD-3201	1					65,000	65,000
2013 H&H Trailer	PW-TRL-3057	1				12,000		12,000
2014 UT81X12 NRT	PW-TRL-3052	1					10,000	10,000
2020 Trackless MT7 Sidewalk Machine	PW-HEQ-3331	1					225,000	225,000
2018 Kubota RTV1100	PW-MOW-3602	1		30,000				30,000
2019 Trimax Pegasus Mower	PW-MOW-3415	1			60,000			60,000
2020 Exmark Lazer Kubota Mower	PW-MOW-3419	1				30,000		30,000
2021 JD 1585 Mower	PW-MOW-3610	1					55,000	55,000
2021 JD 1585 Mower	PW-MOW-3611	1					55,000	55,000
2014 Towmaster Chipper Box	PW-EQ-3027A	1			7,000			7,000
2010 Olympia Model 500 Ice Shaver	PW-EQ-3090	1		14,000				14,000
2015 Ford Escape	PW-LD-3501	1				37,000		37,000
2020 Toro 4100D Mower	PW-MOW-3402	1				80,000		80,000
2016 Ford F450 4x4 w/Cab, Chassis, Dump	PW-MD-3516	1		105,000				105,000
2018 Ford 1-ton F450	PW-MD-3121	1				105,000		105,000
2017 GMC Sierra	PW-MD-3111	1			58,000			58,000
2014 Tomahawk Trl	PW-MOW-3051	1					10,000	10,000
2017 Bobcat T595	PW-HEQ-3321	1	80,000					80,000
2019 Kubota RTVX1100 w/Plow	PW-MOW-3603	1			30,000			30,000
1998 Ryan Aerator	PW-EQ-3034	1		10,000				10,000
2016 Ryan Aerator	PW-EQ-303416	1				10,000		10,000
2018 Toro Sand Pro	PW-MOW-3601	1		30,000				30,000
2019 Toro 4100 Mower	PW-MOW-3421	1			80,000			80,000
2014 Ford Escape	PW-LD-3502	1				35,000		35,000
Parks and Recreation Total			80,000	189,000	295,000	339,000	535,000	1,438,000
<i>Police Department</i>								
2017 Ford Expl/XLT (unmarked)	PD-600	1			49,000			49,000
2019 Ford Expl/Intrcpt (Unmrkd)	PD-641	1					49,000	49,000
2020 Ford Explorer (Mrkd)	PD-603	1		74,000				74,000
2019 Chevy Tahoe (Mrkd)	PD-604	1	73,000					73,000
2023 Ford Taurus (Mrkd)	PD-605	1				74,000		74,000
2022 Ford Explorer (Mrkd)	PD-606	1			74,000			74,000
2022 Ford Explorer (Mrkd)	PD-607	1			74,000			74,000
2025 Ford Explorer (Mrkd)	PD-608	1					74,000	74,000
2025 Ford Explorer (Mrkd)	PD-609	1					74,000	74,000
2021 Ford Explorer Sport Util (Mrkd)	PD-611	1		74,000				74,000
2022 Ford Explorer (Mrkd)	PD-612	1				74,000		74,000
2020 Ford Explorer (Mrkd)	PD-614	1			74,000			74,000
2021 Ford Explorer Sport Util (Mrkd)	PD-615	1		74,000				74,000
2018 Ford F150-CSO	PD-620	1	55,100					55,100
2014 Ford Escape	PD-691	1					49,000	49,000
2018 Ford Edge (Unmrkd)	PD-646	1					49,000	49,000
2018 Ford Explorer (Unmrkd)	PD-647	1					49,000	49,000
2018 Ford Edge (Unmrkd)	PD-648	1		49,000				49,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
2017 Jeep Grand Cherokee (Unmrkd)	PD-645	1			49,000			49,000
PD-MOBILE/PORTABLE RADIOS	PD-RADIOS	1			35,700			35,700
2023 Ford Explorer (Mrkd)	PD-602	1				74,000		74,000
2020 Ford Explorer (Mrkd)	PD-616	1	73,000					73,000
2023 Ford Explorer (Mrkd)	PD-610	1				74,000		74,000
PD AXON PACKAGE - CAMERA SYSTEMS	PD-AXON	1	218,501	218,501	218,501	30,866		686,369
PD-REPLACE DEPARTMENT RIFLES	PD-RIFLES	1	15,600	19,500				35,100
PD-MOBILE/PORTABLE RADIOS	PD-RADIO	1	17,000					17,000
Police Department Total			452,201	509,001	574,201	326,866	344,000	2,206,269
<u>Street Department</u>								
2018 GMC Sierra 2500	PW-LD-2105	1				65,000		65,000
2018 Bobcat S770	PW-HEQ-2342	1	72,000					72,000
2012 International 7500 SFA	PW-HD-2200	1		300,000				300,000
2015 Mack GU432 6 Ton	PW-HD-2202	1					250,000	250,000
2014 Tomahawk Lawn Svc Tlr	PW-TRL-2061	1					5,000	5,000
2016 Ford F450	PW-MD-2140	1		105,000				105,000
2014 Mack GU432	PW-HD-2201	1				300,000		300,000
2010 International 5 Ton Dump	PW-HD-2250	1	355,000					355,000
2012 Mauldin Asphalt Paver	PW-EQ-2024	1			100,000			100,000
2014 Diamond Concrete Saw	PW-EQ-2021	1					10,000	10,000
2015 Isuzu w/ Tymco Sweeper	PW-HEQ-2181	1	157,000					157,000
2016 GMC Sierra WT	PW-LD-2104	1		60,000				60,000
2006 Yale GLC080LJ Forklift	PW-EQ-2040	1		30,000				30,000
2012 T24 Towmaster trailer	PW-TRL-2060	1				40,000		40,000
2017 Ford F-350	PW-MD-2141	1			105,000			105,000
2017 H & H Sign Trailer	PW-TRL-2064	1			10,000			10,000
2015 Bobcat SB200 72 Blower	PW-EQ-2340B	1		6,000				6,000
2019 Finn Hydroseeder T-30	PW-MOW-2401	1					18,000	18,000
2019 Ventrac 4500Z Tractor	PW-EQ-2400	1			80,000			80,000
2018 Ford F450	PW-MD-2142	1				105,000		105,000
2018 Bobcat 40 Asphalt Mill (40PSL)	PW-EQ-2352	1				25,000		25,000
2018 KagePlow for Skid	PW-EQ-2402	1					10,000	10,000
TIRE MACHINE & BALANCER	PW-EQ-2999	1	25,000					25,000
Street Department Total			609,000	501,000	295,000	535,000	293,000	2,233,000
#702 - Capital Replacement Fund Total			1,482,701	1,314,001	3,454,201	2,060,866	1,337,000	9,648,769

CIP Bonds (public purpose bldgs)

City Facilities

PUBLIC WORKS BUILDING EXPANSION	CTY-27-001	1			1,000,000			1,000,000
City Facilities Total			0	0	1,000,000	0	0	1,000,000
CIP Bonds (public purpose bldgs) Total			0	0	1,000,000	0	0	1,000,000

County Funds

Engineering

QUENTIN AVE IMPRVMENTS	STR-25-004	1	500,000	6,000,000				6,500,000
Engineering Total			500,000	6,000,000	0	0	0	6,500,000
County Funds Total			500,000	6,000,000	0	0	0	6,500,000

Federal Funds

Engineering

QUENTIN AVE IMPRVMENTS	STR-25-004	1		7,370,000				7,370,000
Engineering Total			0	7,370,000	0	0	0	7,370,000
Federal Funds Total			0	7,370,000	0	0	0	7,370,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
GO St. Reconstruction Bonds								
<i>Engineering</i>								
2025-2033 STREET IMPROVEMENT PROGRAM	STR-18-001	1	2,410,982	1,930,465	2,509,758	2,259,559	2,645,888	11,756,652
LOFTUS LANE IMPROVEMENTS	STR-21-002	1		600,000				600,000
SOUTH PARK DRIVE	STR-25-002	1	350,000					350,000
	Engineering Total		2,760,982	2,530,465	2,509,758	2,259,559	2,645,888	12,706,652
	GO St. Reconstruction Bonds Total		2,760,982	2,530,465	2,509,758	2,259,559	2,645,888	12,706,652

Grants

<i>Utilities Department</i>								
WATER TREATMENT PLANT 2 SOLAR PROJECT	25-005	1	81,000					81,000
	Utilities Department Total		81,000	0	0	0	0	81,000
	Grants Total		81,000	0	0	0	0	81,000

Municipal State Aid

<i>Engineering</i>								
2025-2033 STREET IMPROVEMENT PROGRAM	STR-18-001	1		445,494	1,675,676	673,882	865,667	3,660,719
SOUTH PARK DRIVE	STR-25-002	1	3,130,000					3,130,000
	Engineering Total		3,130,000	445,494	1,675,676	673,882	865,667	6,790,719
	Municipal State Aid Total		3,130,000	445,494	1,675,676	673,882	865,667	6,790,719

Other State Funds

<i>Engineering</i>								
QUENTIN AVE IMPRVMTS	STR-25-004	1		1,400,000				1,400,000
	Engineering Total		0	1,400,000	0	0	0	1,400,000
	Other State Funds Total		0	1,400,000	0	0	0	1,400,000

Private Funds

<i>Utilities Department</i>								
KRAEMER MINING/MATERIALS SURFACE WTR INTAKE UPGRD	WTR-27-003	1			600,000			600,000
	Utilities Department Total		0	0	600,000	0	0	600,000
	Private Funds Total		0	0	600,000	0	0	600,000

To Be Determined

<i>Engineering</i>								
154TH & CR27 INTERSECTION IMPRVMTS	STR-25-003	1		700,000				700,000
	Engineering Total		0	700,000	0	0	0	700,000
	To Be Determined Total		0	700,000	0	0	0	700,000

GRAND TOTAL			16,774,082	26,635,155	23,895,825	7,695,549	7,534,785	82,535,396
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2025 through 2034
Capital Improvement Plan
 Savage, MN
Sources And Uses Of Funds Detail

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
#230 - Community Investment Fund											
Beginning Balance		600,000	606,000	516,000	332,000	32,000	32,000	32,000	-1,468,000	-1,468,000	-1,468,000
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
Interest		6,000	0	0	0	0	0	0	0	0	0
	Total	6,000	0	0	0	0	0	0	0	0	0
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		6,000	0	0	0	0	0	0	0	0	0
Total Funds available		606,000	606,000	516,000	332,000	32,000	32,000	32,000	-1,468,000	-1,468,000	-1,468,000
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<u>City Facilities</u>											
COMMUNITY GATEWAY SIGNAGE	CTY-20-006	0	90,000	184,000	300,000	0	0	0	0	0	0
	Total	0	90,000	184,000	300,000	0	0	0	0	0	0
<u>Parks and Recreation</u>											
SSC TURF REPLACEMENT& DOME RPLCMT	PRK-20-003	0	0	0	0	0	0	1,500,000	0	0	0
	Total	0	0	0	0	0	0	1,500,000	0	0	0
<i>Other Uses</i>											
Total Expenditures and Uses		0	90,000	184,000	300,000	0	0	1,500,000	0	0	0
Change in Fund Balance		6,000	-90,000	-184,000	-300,000	0	0	-1,500,000	0	0	0
Ending Balance		606,000	516,000	332,000	32,000	32,000	32,000	-1,468,000	-1,468,000	-1,468,000	-1,468,000

2025 through 2034
Capital Improvement Plan
 Savage, MN
Sources And Uses Of Funds Detail

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
#233 - Post Office Fund											
Beginning Balance		175,000	143,700	112,700	81,700	49,700	16,700	-17,300	-52,300	-88,300	-125,300
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
Interest		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Rents		63,000	65,000	67,000	68,000	69,000	70,000	71,000	72,000	73,000	74,000
	Total	65,000	67,000	69,000	70,000	71,000	72,000	73,000	74,000	75,000	76,000
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		65,000	67,000	69,000	70,000	71,000	72,000	73,000	74,000	75,000	76,000
Total Funds available		240,000	210,700	181,700	151,700	120,700	88,700	55,700	21,700	-13,300	-49,300
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<i>Other Uses</i>											
Xfer - Comm Investment		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Operating Exp		56,300	58,000	60,000	62,000	64,000	66,000	68,000	70,000	72,000	74,000
	Total	96,300	98,000	100,000	102,000	104,000	106,000	108,000	110,000	112,000	114,000
Total Expenditures and Uses		96,300	98,000	100,000	102,000	104,000	106,000	108,000	110,000	112,000	114,000
Change in Fund Balance		-31,300	-31,000	-31,000	-32,000	-33,000	-34,000	-35,000	-36,000	-37,000	-38,000
	Ending Balance	143,700	112,700	81,700	49,700	16,700	-17,300	-52,300	-88,300	-125,300	-163,300

2025 through 2034
Capital Improvement Plan
 Savage, MN
Sources And Uses Of Funds Detail

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
#399 - Debt Service Revolving Fund											
Beginning Balance		1,950,000	2,012,500	1,544,250	1,591,000	1,637,750	1,672,250	1,687,250	1,702,250	1,717,250	1,732,250
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
Interest		20,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
SA Principal		42,500	31,750	31,750	31,750	19,500	0	0	0	0	0
	Total	62,500	51,750	46,750	46,750	34,500	15,000	15,000	15,000	15,000	15,000
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		62,500	51,750	46,750	46,750	34,500	15,000	15,000	15,000	15,000	15,000
Total Funds available		2,012,500	2,064,250	1,591,000	1,637,750	1,672,250	1,687,250	1,702,250	1,717,250	1,732,250	1,747,250
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<u>Engineering</u>											
CR16 IMPRVMTS (TH13 WEST TO CR18)	STR-24-001	0	520,000	0	0	0	0	0	0	0	0
	Total	0	520,000	0	0	0	0	0	0	0	0
<i>Other Uses</i>											
Total Expenditures and Uses		0	520,000	0	0	0	0	0	0	0	0
Change in Fund Balance		62,500	-468,250	46,750	46,750	34,500	15,000	15,000	15,000	15,000	15,000
Ending Balance		2,012,500	1,544,250	1,591,000	1,637,750	1,672,250	1,687,250	1,702,250	1,717,250	1,732,250	1,747,250

2025 through 2034
Capital Improvement Plan
 Savage, MN
Sources And Uses Of Funds Detail

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
#501 - Permanent Imprv Revolving Fund											
Beginning Balance		850,000	867,800	755,600	772,300	789,100	805,900	822,700	839,500	856,300	873,100
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
Interest		8,500	8,500	7,400	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Special Assessments		9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300
	Total	17,800	17,800	16,700	16,800	16,800	16,800	16,800	16,800	16,800	16,800
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		17,800	17,800	16,700	16,800	16,800	16,800	16,800	16,800	16,800	16,800
Total Funds available		867,800	885,600	772,300	789,100	805,900	822,700	839,500	856,300	873,100	889,900
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<u>Engineering</u>											
CR16 IMPRVMTS (TH13 WEST TO CR18)	STR-24-001	0	130,000	0	0	0	0	0	0	0	0
	Total	0	130,000	0	0	0	0	0	0	0	0
<i>Other Uses</i>											
Total Expenditures and Uses		0	130,000	0	0	0	0	0	0	0	0
Change in Fund Balance		17,800	-112,200	16,700	16,800	16,800	16,800	16,800	16,800	16,800	16,800
	Ending Balance	867,800	755,600	772,300	789,100	805,900	822,700	839,500	856,300	873,100	889,900

2025 through 2034
Capital Improvement Plan
 Savage, MN
Sources And Uses Of Funds Detail

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
#503 - Sidewalk Fund											
Beginning Balance		250,000	227,500	204,750	181,750	158,750	135,750	137,750	139,750	141,750	143,750
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
Interest		2,500	2,250	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Total	2,500	2,250	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		2,500	2,250	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Total Funds available		252,500	229,750	206,750	183,750	160,750	137,750	139,750	141,750	143,750	145,750
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<u>City Facilities</u>											
CITYWIDE SIDEWALK IMPROVEMENTS	CTY-17-002	25,000	25,000	25,000	25,000	25,000	0	0	0	0	0
	Total	25,000	25,000	25,000	25,000	25,000	0	0	0	0	0
<i>Other Uses</i>											
Total Expenditures and Uses		25,000	25,000	25,000	25,000	25,000	0	0	0	0	0
Change in Fund Balance		-22,500	-22,750	-23,000	-23,000	-23,000	2,000	2,000	2,000	2,000	2,000
Ending Balance		227,500	204,750	181,750	158,750	135,750	137,750	139,750	141,750	143,750	145,750

2025 through 2034
Capital Improvement Plan
 Savage, MN
Sources And Uses Of Funds Detail

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
#507 - Street Infrastructure Fund											
Beginning Balance		400,000	404,000	128,000	129,250	130,550	130,550	550	550	550	550
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
Interest		4,000	4,000	1,250	1,300	0	0	0	0	0	0
	Total	4,000	4,000	1,250	1,300	0	0	0	0	0	0
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		4,000	4,000	1,250	1,300	0	0	0	0	0	0
Total Funds available		404,000	408,000	129,250	130,550	130,550	130,550	550	550	550	550
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<u>Engineering</u>											
CR16 IMPRVMTS (TH13 WEST TO CR18)	STR-24-001	0	250,000	0	0	0	0	0	0	0	0
CR42 FENCE REPLACEMENT	STR-17-017	0	30,000	0	0	0	0	0	0	0	0
	Total	0	280,000	0	0	0	0	0	0	0	0
<u>Street Department</u>											
BRIDGE DECK SEALING	STR-30-001	0	0	0	0	0	130,000	0	0	0	0
	Total	0	0	0	0	0	130,000	0	0	0	0
<i>Other Uses</i>											
Total Expenditures and Uses		0	280,000	0	0	0	130,000	0	0	0	0
Change in Fund Balance		4,000	-276,000	1,250	1,300	0	-130,000	0	0	0	0
Ending Balance		404,000	128,000	129,250	130,550	130,550	550	550	550	550	550

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
#509 - Park Dedication Fund											
Beginning Balance		0	0	-330,000	-1,580,000	-2,330,000	-3,330,000	-5,330,000	-5,830,000	-5,830,000	-5,830,000
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		0	0	0	0	0	0	0	0	0	0
Total Funds available		0	0	-330,000	-1,580,000	-2,330,000	-3,330,000	-5,330,000	-5,830,000	-5,830,000	-5,830,000
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<u>Parks and Recreation</u>											
BLUFF PARK	PRK-31-001	0	0	0	0	0	0	500,000	0	0	0
COMMUNITY PARK PHASE 6 IMPROVEMENTS	PRK-26-001	0	0	500,000	0	0	0	0	0	0	0
COMMUNITY PARK PHASE 7 IMPROVEMENTS	PRK-27-001	0	0	0	500,000	0	0	0	0	0	0
DESTINATION PLAYGROUND	PRK-22-001	0	0	0	0	0	1,500,000	0	0	0	0
NEIGHBORHOOD CENTERS	PRK-22-002	0	0	0	0	1,000,000	0	0	0	0	0
PARKS PARKING LOT IMPROVEMENTS	PRK-21-003	0	280,000	0	0	0	0	0	0	0	0
Play Equipment: Central	*P&R-13-002	0	50,000	0	0	0	0	0	0	0	0
QUENTIN/WARREN BUTLER TRAIL CONNECT	PRK-23-001	0	0	0	250,000	0	0	0	0	0	0
SPLASH PAD	PR-26-02	0	0	750,000	0	0	0	0	0	0	0
TRAIL CONNECT-MN RIVER/SUPPORTING FACILITIES	PRK-25-001	0	0	0	0	0	500,000	0	0	0	0
	Total	0	330,000	1,250,000	750,000	1,000,000	2,000,000	500,000	0	0	0
<i>Other Uses</i>											
Total Expenditures and Uses		0	330,000	1,250,000	750,000	1,000,000	2,000,000	500,000	0	0	0
Change in Fund Balance		0	-330,000	-1,250,000	-750,000	-1,000,000	-2,000,000	-500,000	0	0	0
Ending Balance		0	-330,000	-1,580,000	-2,330,000	-3,330,000	-5,330,000	-5,830,000	-5,830,000	-5,830,000	-5,830,000

2025 through 2034
Capital Improvement Plan
 Savage, MN
Sources And Uses Of Funds Detail

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
#511 - Park Improvement Fund											
Beginning Balance		0	0	-510,000	-730,000	-850,000	-970,000	-1,090,000	-1,090,000	-1,090,000	-1,090,000
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		0	0	0	0	0	0	0	0	0	0
Total Funds available		0	0	-510,000	-730,000	-850,000	-970,000	-1,090,000	-1,090,000	-1,090,000	-1,090,000
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<u>Parks and Recreation</u>											
PARK INFRASTRUCTURE IMPROVEMENTS	PRK-19-002	0	0	100,000	0	0	0	0	0	0	0
PARK SHELTERS REPLACEMENTS	PRK-21-002	0	90,000	0	0	0	0	0	0	0	0
PARK TRAIL RECONSTRUCTION	PRK-20-006	0	300,000	0	0	0	0	0	0	0	0
PLAYGROUND IMPROVEMENT PROGRAM	PRK-17-002	0	120,000	120,000	120,000	120,000	120,000	0	0	0	0
	Total	0	510,000	220,000	120,000	120,000	120,000	0	0	0	0
<i>Other Uses</i>											
Total Expenditures and Uses		0	510,000	220,000	120,000	120,000	120,000	0	0	0	0
Change in Fund Balance		0	-510,000	-220,000	-120,000	-120,000	-120,000	0	0	0	0
Ending Balance		0	-510,000	-730,000	-850,000	-970,000	-1,090,000	-1,090,000	-1,090,000	-1,090,000	-1,090,000

2025 through 2034
Capital Improvement Plan
 Savage, MN
Sources And Uses Of Funds Detail

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
#601 - Water & Sewer Fund											
Beginning Balance		17,000,000	10,149,623	6,022,738	4,146,147	3,191,295	2,329,647	1,103,707	249,647	-558,943	-949,452
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
Chrgs For Service		12,886,000	13,000,000	13,200,000	0	0	0	0	0	0	0
Interest		110,000	110,000	110,000	110,000	0	0	0	0	0	0
Utility Revenue Bond - WTP3		0	0	10,000,000	0	0	0	0	0	0	0
	Total	12,996,000	13,110,000	23,310,000	110,000	0	0	0	0	0	0
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		12,996,000	13,110,000	23,310,000	110,000	0	0	0	0	0	0
Total Funds available		29,996,000	23,259,623	29,332,738	4,256,147	3,191,295	2,329,647	1,103,707	249,647	-558,943	-949,452
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<u>Engineering</u>											
2025-2033 STREET IMPROVEMENT PROGRAM	STR-18-001	496,819	325,885	574,091	402,352	481,648	410,940	421,560	463,590	288,009	0
CR16 IMPRVMTS (TH13 WEST TO CR18)	STR-24-001	0	250,000	0	0	0	0	0	0	0	0
SOUTH PARK DRIVE	STR-25-002	300,000	0	0	0	0	0	0	0	0	0
	Total	796,819	575,885	574,091	402,352	481,648	410,940	421,560	463,590	288,009	0
<u>Utilities Department</u>											
125TH/XENWOOD WATERMAIN REPLACEMENT	WTR-23-002	0	500,000	0	0	0	0	0	0	0	0
154TH ST SAN LIFT STN CONTROL CABINET RPLCMT	SWR-32-003	0	0	0	0	0	0	0	70,000	0	0
1994 Caterpillar Generator Refurb	PW-UT-1034	350,000	0	0	0	0	0	0	0	0	0

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
2000 Genie Manlift	PW-UT-1028	0	16,000	0	0	0	0	0	0	0	0
2006 Ford Sterling Jet-Vac	PW-UT-1214	0	0	0	0	0	0	0	0	0	600,000
2008 Ingersoll-Rand G60 Generator	PW-UT-1040	0	0	0	60,000	0	0	0	0	0	0
2011 Silverado 2500	PW-UT-1124	0	0	0	0	0	0	0	0	75,000	0
2012 Kohler Generator	PW-UT-1044	0	0	80,000	0	0	0	0	0	0	0
2012 Wacker-Neuson Generator	PW-UT-1045	0	0	0	0	0	0	0	60,000	0	0
2015 Silverado 2500	PW-UT-1125	0	0	85,000	0	0	0	0	0	0	0
2016 Ford F550-Crane	PW-UT-1126	0	0	275,000	0	0	0	0	0	0	0
2016 GMC Sierra	PW-UT-1128	0	85,000	0	0	0	0	0	0	0	0
2016 GMC Sierra WT	PW-UT-1129	0	85,000	0	0	0	0	0	0	0	0
2016 GMC Sierra WT	PW-UT-1127	0	85,000	0	0	0	0	0	0	0	0
2017 GMC 2500 Sierra	PW-UT-1131	0	0	85,000	0	0	0	0	0	0	0
2017 GMC Sierra	PW-UT-1130	0	0	85,000	0	0	0	0	0	0	0
2018 GMC Sierra 1500	PW-UT-1132	0	0	0	85,000	0	0	0	0	0	0
2018 Interstate Trailer	PW-UT-1049	0	0	0	0	0	0	0	0	25,000	0
2019 GMC Sierra	PW-UT-1134	0	0	0	0	85,000	0	0	0	0	0
2019 GMC Sierra 150 - Dbl C	PW-UT-1133	0	0	0	0	85,000	0	0	0	0	0
2019 Interstate Tandem Encl Trailer	PW-UT-1054	0	0	0	0	0	0	0	0	0	25,000
2020 Kenworth T880 Vactor w/JetVac	PW-UT-1135	0	0	0	0	0	0	0	0	0	600,000
AMERICAN DARLING HYDRANT REPLACEMENTS	WTR-23-006	100,000	100,000	0	0	0	0	0	0	0	0
BIG SKY SAN.LIFT PUMP REPLACEMENTS	SWR-27-001	0	0	120,000	0	0	0	0	0	0	0
BOONE TOWER REPAIRS	WTR-22-001	25,000	0	0	0	0	0	0	0	0	0
BUNGE SANITARY LIFT STATION PUMP RPLCMT	SWR-30-001	0	0	0	0	0	30,000	0	0	0	0
CONNELLY BOOSTER EMERG GEN UNIT#1037 RPLC	WTR-49-002	0	0	0	0	2,500	0	0	0	0	2,500
Connelly Booster Station Improvements	SWR-30-003	0	0	0	0	0	625,000	0	0	0	0
CR42 LIFT STN CONTROL CABINET/GENERATOR#1044	SWR-32-002	0	0	0	0	0	0	0	130,000	0	0

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
CR42 SAN LIFT EMERG GEN UNIT#1044 RPLCMT	SWR-62-001	0	0	0	0	0	0	0	2,500	0	0
CR42 SANITARY LIFT STATION PUMP RPLCMT	SWR-28-001	0	0	0	60,000	0	0	0	0	0	0
Credit Elevated tower grounds restoration	WTR-25-004	200,000	0	0	0	0	0	0	0	0	0
DEER RUN SANITARY LIFT CONTROL CABINET	SWR-29-002	0	0	0	0	60,000	0	0	0	0	0
DISTRIBUTION SYS IMPRV- CR16/TH13/126TH ST	WTR-21-001	400,000	0	0	0	0	0	0	0	0	0
DWNTWN LIFT EMERG GEN #1033 RPLCMT	SWR-50-001	0	0	0	0	0	2,500	0	0	0	0
HWY-13 SANITARY LIFT PUMP REPLACEMENTS	SWR-28-003	0	0	0	60,000	0	0	0	0	0	0
HYDRANT COATING SYSTEMS RESTORATION	WTR-23-007	125,000	0	0	0	0	0	0	0	0	0
KRAEMER MINING/MATERIALS SURFACE WTR INTAKE UPGRD	WTR-27-003	0	0	300,000	0	0	0	0	0	0	0
OAK HILLS LIFT STN PUMP REPLACEMENT	SWR-31-004	0	0	0	0	0	0	50,000	0	0	0
OTTAWA,139TH,NATCHEZ SAN.LIFT STATION PUMPS	SWR-31-001	0	0	0	0	0	0	100,000	0	0	0
RIVERBEND LIFT STN GENERATOR UNIT#1042 RPLC	SWR-59-001	0	0	0	0	5,000	0	0	0	0	5,000
RIVERBEND SAN.LIFT STATION PUMP/CNTRLS/GENERATOR	SWR-28-002	0	0	0	175,000	0	0	0	0	0	0
SAC PURCHASES	SWR-23-003	254,000	0	0	0	0	0	0	0	0	0
SANITARY TRUNK LINE CLEANING/INSPECTS/TELEVISIONING	SWR-23-002	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	0	0
Sanitary/Storm System Televising Equip	PW-UT-NEW1	250,000	0	0	0	0	0	0	0	0	0
Spin Doctor (Valve Turner) & Trailer	PW-UT-1038	50,000	0	0	0	0	0	0	0	0	0

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
STEINERS SAN.LIFT STATION PUMP RPLCMT	SWR-25-001	70,000	0	0	0	0	0	0	0	0	0
STEINERS SANITARY LIFT CONTROL CABINET	SWR-30-002	0	0	0	0	0	75,000	0	0	0	0
SUMMIT TOWER LANDSCAPING	WTR-22-005	0	35,000	0	0	0	0	0	0	0	0
SUMMIT TOWER PAINT & REHABILITATION	WTR-25-001	0	2,500,000	0	0	0	0	0	0	0	0
TH13 LIFT STATION IMPROVEMENTS	SWR-24-001	550,000	0	0	0	0	0	0	0	0	0
TRUNK WATERMAIN REIMBURSEMENTS	WTR-20-012	200,000	200,000	200,000	0	0	0	0	0	0	0
UTICA SAN LIFT EMERG GEN UNIT#1043 RPLCMT	SWR-61-001	0	0	0	0	0	0	2,500	0	0	0
UTICA SAN.LIFT STATION- PUMP/CONTROL CAB/GENERATOR	SWR-31-002	0	0	0	0	0	0	200,000	0	0	0
UTILITY SITES BITUMINOUS REPLACEMENT	WTR-20-008	80,000	60,000	60,000	60,000	60,000	0	0	0	0	0
W.BOOSTER EMERG GEN UNIT#1036 RPLCMNT	WTR-37-001	0	0	2,500	0	0	0	0	2,500	0	0
WATER METER/AMI EXIT PLAN	WTR-27-002	0	0	140,000	0	0	0	0	0	0	0
WATER TREATMENT PLANT 2 SOLAR PROJECT	25-005	54,000	0	0	0	0	0	0	0	0	0
WELL 14/FIRE STN EMERG GEN UNIT#1041 RPLCMT	WTR-49-001	0	0	0	0	2,500	0	0	0	0	2,500
WTP2 & WTP3 EFFLUENT TURBIDITY METERING SYSTEM	WTR-23-004	0	40,000	0	0	0	0	0	0	0	0
WTP2 EMERG GEN SET EVAL & REPLACEMENT	WTR-38-001	0	0	0	2,500	0	0	0	0	2,500	0
WTP2 RECLAIM & RECIRCULATING PUMP RPLCMTS	WTR-28-001	0	0	0	80,000	0	0	0	0	0	0
WTP3 - WEST BOOSTER SECURITY GATE	WTR-23-001	0	0	25,000	0	0	0	0	0	0	0
WTP3 EMERG GEN UNIT#1034 RPLCMT	WTR-50-001	0	0	0	0	0	2,500	0	0	0	0
WTP3 FILTER MEDIA REPLCMNT & IMPRVMNTS	WTR-25-002	3,300,000	0	0	0	0	0	0	0	0	0

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
WTP3 REHABILITATION	WTR-27-001	0	0	10,000,000	0	0	0	0	0	0	0
WTP3/WELL9 IRRIGATION WELL REMOVAL & SEAL	WTR-21-008	30,000	0	0	0	0	0	0	0	0	0
	Total	6,118,000	3,786,000	11,537,500	662,500	380,000	815,000	432,500	345,000	102,500	1,235,000
<i>Other Uses</i>											
Operating Exp		12,131,558	12,300,000	12,500,000	0	0	0	0	0	0	0
Xfer Out		800,000	575,000	575,000	0	0	0	0	0	0	0
	Total	12,931,558	12,875,000	13,075,000	0	0	0	0	0	0	0
Total Expenditures and Uses		19,846,377	17,236,885	25,186,591	1,064,852	861,648	1,225,940	854,060	808,590	390,509	1,235,000
Change in Fund Balance		-6,850,377	-4,126,885	-1,876,591	-954,852	-861,648	-1,225,940	-854,060	-808,590	-390,509	-1,235,000
	Ending Balance	10,149,623	6,022,738	4,146,147	3,191,295	2,329,647	1,103,707	249,647	-558,943	-949,452	-2,184,452

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
#603 - Street Light Fund											
Beginning Balance		90,000	-261,000	-255,000	-224,000	-224,000	-224,000	-224,000	-224,000	-224,000	-224,000
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
Interest		1,000	1,000	1,000	0	0	0	0	0	0	0
Utility Revenue		0	520,000	0	0	0	0	0	0	0	0
Utility Revenues		514,000	0	525,000	0	0	0	0	0	0	0
	Total	515,000	521,000	526,000	0	0	0	0	0	0	0
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		515,000	521,000	526,000	0	0	0	0	0	0	0
Total Funds available		605,000	260,000	271,000	-224,000	-224,000	-224,000	-224,000	-224,000	-224,000	-224,000
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<u>Engineering</u>											
154TH ST/HAMPSHIRE AVE PED CROSSWALK	STR-23-002	75,000	0	0	0	0	0	0	0	0	0
SOUTH PARK DRIVE	STR-25-002	220,000	0	0	0	0	0	0	0	0	0
STREET LIGHT PROGRAM	STR-17-016	25,000	25,000	0	0	0	0	0	0	0	0
	Total	320,000	25,000	0	0	0	0	0	0	0	0
<u>Street Department</u>											
123rd ST LIGHT POLE REPLACEMENT	STR-25-001	60,000	0	0	0	0	0	0	0	0	0
	Total	60,000	0	0	0	0	0	0	0	0	0
<i>Other Uses</i>											
Operating Exp		486,000	490,000	495,000	0	0	0	0	0	0	0
	Total	486,000	490,000	495,000	0	0	0	0	0	0	0
Total Expenditures and Uses		866,000	515,000	495,000	0	0	0	0	0	0	0
Change in Fund Balance		-351,000	6,000	31,000	0	0	0	0	0	0	0
Ending Balance		-261,000	-255,000	-224,000	-224,000	-224,000	-224,000	-224,000	-224,000	-224,000	-224,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
#609 - Liquor Fund											
Beginning Balance		2,000,000	2,425,000	2,425,000	2,425,000	2,425,000	2,190,000	2,190,000	2,190,000	2,190,000	2,190,000
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
Operating Revenues		7,507,000	0	0	0	0	0	0	0	0	0
	Total	7,507,000	0	0	0	0	0	0	0	0	0
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		7,507,000	0	0	0	0	0	0	0	0	0
Total Funds available		9,507,000	2,425,000	2,425,000	2,425,000	2,425,000	2,190,000	2,190,000	2,190,000	2,190,000	2,190,000
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<u>Liquor Department</u>											
20-24 Barrel Roof Replacement	LQ-29-001	0	0	0	0	150,000	0	0	0	0	0
Marketplace External Lighted Monument Sign	LQ-25-001	0	0	0	0	85,000	0	0	0	0	0
MARKETPLACE LIGHTING UPGRADE	LQ-25-002	35,000	0	0	0	0	0	0	0	0	0
MARKETPLACE OPEN AIR COOLER	LQ-25-003	40,000	0	0	0	0	0	0	0	0	0
SWS OFFICE CUBICLE	LQ-25-004	12,000	0	0	0	0	0	0	0	0	0
	Total	87,000	0	0	0	235,000	0	0	0	0	0
<i>Other Uses</i>											
Operating Exp		6,995,000	0	0	0	0	0	0	0	0	0
	Total	6,995,000	0	0	0	0	0	0	0	0	0
Total Expenditures and Uses		7,082,000	0	0	0	235,000	0	0	0	0	0
Change in Fund Balance		425,000	0	0	0	-235,000	0	0	0	0	0
Ending Balance		2,425,000	2,425,000	2,425,000	2,425,000	2,190,000	2,190,000	2,190,000	2,190,000	2,190,000	2,190,000

2025 through 2034
Capital Improvement Plan
 Savage, MN
Sources And Uses Of Funds Detail

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
#650 - Savage Sports Center											
Beginning Balance		150,000	103,587	103,587	103,587	103,587	103,587	103,587	103,587	103,587	103,587
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
Operating Revenues		413,500	0	0	0	0	0	0	0	0	0
Transfer In		200,000	0	0	0	0	0	0	0	0	0
	Total	613,500	0	0	0	0	0	0	0	0	0
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		613,500	0	0	0	0	0	0	0	0	0
Total Funds available		763,500	103,587	103,587	103,587	103,587	103,587	103,587	103,587	103,587	103,587
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<i>Other Uses</i>											
Operating Exp		626,700	0	0	0	0	0	0	0	0	0
Debt Service Interest		33,213	0	0	0	0	0	0	0	0	0
	Total	659,913	0	0	0	0	0	0	0	0	0
Total Expenditures and Uses		659,913	0	0	0	0	0	0	0	0	0
Change in Fund Balance		-46,413	0	0	0	0	0	0	0	0	0
Ending Balance		103,587	103,587	103,587	103,587	103,587	103,587	103,587	103,587	103,587	103,587

2025 through 2029
Capital Improvement Plan
 Savage, MN
Projects By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Building Inspections								
2018 Ford Escape	BI-5552	1				35,000		35,000
2019 Ford Escape	BI-5539	1					35,000	35,000
Building Inspections Total			0	0	0	35,000	35,000	70,000
Building Services								
2007 Ford Edge-4 Dr FWD	BS-5700	1					30,000	30,000
2017 Ford Escape SE, 4WD SUV	BS-5551	1			35,000			35,000
2019 Chevy Silverado	BS-5540	1					40,000	40,000
Building Services Total			0	0	35,000	0	70,000	105,000
City Facilities								
CITYWIDE SIDEWALK IMPROVEMENTS	CTY-17-002	1	25,000	25,000	25,000	25,000	25,000	125,000
COMMUNITY GATEWAY SIGNAGE	CTY-20-006	1		90,000	184,000	300,000		574,000
PUBLIC WORKS BUILDING EXPANSION	CTY-27-001	1			1,000,000			1,000,000
PW GARAGE TRANSFER SWITCH	CTY-25-001	1	52,500					52,500
P-WKS EMERG GEN UNIT#2020 RPLCMNT	CTY-56-001	1		2,500				2,500
VOTING BALLOT MACHINES	CTY-20-008	1			35,700			35,700
City Facilities Total			77,500	117,500	1,244,700	325,000	25,000	1,789,700
Engineering								
154TH & CR27 INTERSECTION IMPRVMTS	STR-25-003	1		700,000				700,000
154TH ST/HAMPSHIRE AVE PED CROSSWALK	STR-23-002	1	75,000					75,000
2016 GMC Sierra 1/2 Ton	EN-4535	1		35,000				35,000
2017 GMC Sierra	EN-4536	1			35,000			35,000
2017 GMC Sierra	EN-4537	1			35,000			35,000
2025-2033 STREET IMPROVEMENT PROGRAM	STR-18-001	1	3,366,381	3,002,654	5,289,424	3,707,183	4,437,785	19,803,427
CR16 IMPRVMTS (TH13 WEST TO CR18)	STR-24-001	1		1,150,000				1,150,000
CR42 FENCE REPLACEMENT	STR-17-017	1		30,000				30,000
LOFTUS LANE IMPROVEMENTS	STR-21-002	1		600,000				600,000
QUENTIN AVE IMPRVMTS	STR-25-004	1	820,000	14,450,000				15,270,000
SOUTH PARK DRIVE	STR-25-002	1	4,250,000					4,250,000
STREET LIGHT PROGRAM	STR-17-016	1	25,000	25,000				50,000
Engineering Total			8,536,381	19,992,654	5,359,424	3,707,183	4,437,785	42,033,427
Fire Department								
2008 Spartan Gladiator Pumper	FD-9611	1				500,000		500,000
2012 Rosenbauer Pumper	FD-9621	1			1,500,000			1,500,000
2017 Dodge Ram 3500-Brush	FD-9671	1			200,000			200,000
2018 Ram 3500	FD-9605	1				200,000		200,000
2020 Dodge Durango Pursuit	FD-9604	1			45,000			45,000
Self Contained Breathing Apparatus	FD-SCBA	1			300,000			300,000
Fire Department Total			0	0	2,045,000	700,000	0	2,745,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Liquor Department								
20-24 Barrel Roof Replacement	LQ-29-001	1					150,000	150,000
Marketplace External Lighted Monument Sign	LQ-25-001	1					85,000	85,000
MARKETPLACE LIGHTING UPGRADE	LQ-25-002	1	35,000					35,000
MARKETPLACE OPEN AIR COOLER	LQ-25-003	1	40,000					40,000
SWS OFFICE CUBICLE	LQ-25-004	1	12,000					12,000
Liquor Department Total			87,000	0	0	0	235,000	322,000
Mgmt Information Sys								
BACKUP SERVER UPGRADE	MIS-18-001	1	39,000					39,000
CITYWIDE EMERGENCY BACKUP SERVER	MIS-29-001	1	125,000					125,000
PC REPLACEMENT PLAN	MIS-23-001	1	125,000	80,000	90,000	70,000	60,000	425,000
SWITCH REPLACEMENTS	MIS-17-001	1	0	0				0
UPGRADE WIRELESS ACCESS POINTS	MIS-22-003	1				55,000		55,000
VIDEO SURVEILLANCE	MIS-22-004	1			50,000			50,000
Mgmt Information Sys Total			289,000	80,000	140,000	125,000	60,000	694,000
Parks and Recreation								
1998 Ryan Aerator	PW-EQ-3034	1		10,000				10,000
2010 Olympia Model 500 Ice Shaver	PW-EQ-3090	1		14,000				14,000
2011 GMC Sierra	PW-LD-3107	1			60,000			60,000
2013 H&H Trailer	PW-TRL-3057	1				12,000		12,000
2014 Ford Escape	PW-LD-3502	1				35,000		35,000
2014 Tomahawk Trl	PW-MOW-3051	1					10,000	10,000
2014 Towmaster Chipper Box	PW-EQ-3027A	1			7,000			7,000
2014 UT81X12 NRT	PW-TRL-3052	1					10,000	10,000
2015 Ford Escape	PW-LD-3501	1				37,000		37,000
2016 Ford F450 4x4 w/Cab, Chassis, Dump	PW-MD-3516	1		105,000				105,000
2016 Ryan Aerator	PW-EQ-303416	1				10,000		10,000
2017 Bobcat T595	PW-HEQ-3321	1	106,000					106,000
2017 GMC Sierra	PW-MD-3111	1			58,000			58,000
2018 Ford 1-ton F450	PW-MD-3121	1				105,000		105,000
2018 Kubota RTV1100	PW-MOW-3602	1		30,000				30,000
2018 Toro Sand Pro	PW-MOW-3601	1		30,000				30,000
2019 Chevy 3500 CrewCab	PW-MD-3201	1					65,000	65,000
2019 Kubota RTVX1100 w/Plow	PW-MOW-3603	1			30,000			30,000
2019 Toro 4100 Mower	PW-MOW-3421	1			80,000			80,000
2019 Trimax Pegasus Mower	PW-MOW-3415	1			60,000			60,000
2020 Exmark Lazer Kubota Mower	PW-MOW-3419	1				30,000		30,000
2020 Toro 4100D Mower	PW-MOW-3402	1				80,000		80,000
2020 Toro SandPro 5040	PW-MOW-3026	1				30,000		30,000
2020 Trackless MT7 Sidewalk Machine	PW-HEQ-3331	1					225,000	225,000
2021 JD 1585 Mower	PW-MOW-3610	1					55,000	55,000
2021 JD 1585 Mower	PW-MOW-3611	1					55,000	55,000
2021 JD1585 Mower	PW-MOW-3400	1					80,000	80,000
2021 Kubota RTV-X1100	PW-MOW-3025	1					35,000	35,000
COMMUNITY PARK PHASE 6 IMPROVEMENTS	PRK-26-001	1			500,000			500,000
COMMUNITY PARK PHASE 7 IMPROVEMENTS	PRK-27-001	1				500,000		500,000
NEIGHBORHOOD CENTERS	PRK-22-002	1					1,000,000	1,000,000
PARK INFRASTRUCTURE IMPROVEMENTS	PRK-19-002	1			100,000			100,000
PARK SHELTERS REPLACEMENTS	PRK-21-002	1		90,000				90,000
PARKS PARKING LOT IMPROVEMENTS	PRK-21-003	1		280,000				280,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
PARK TRAIL RECONSTRUCTION	PRK-20-006	1		300,000				300,000
Play Equipment: Central	*P&R-13-002	1		50,000				50,000
PLAYGROUND IMPROVEMENT PROGRAM	PRK-17-002	1		120,000	120,000	120,000	120,000	480,000
QUENTIN/WARREN BUTLER TRAIL CONNECT	PRK-23-001	1				250,000		250,000
SPLASH PAD	PR-26-02	1			750,000			750,000
Parks and Recreation Total			106,000	1,029,000	1,765,000	1,209,000	1,655,000	5,764,000

Police Department

2014 Ford Escape	PD-691	1					49,000	49,000
2017 Ford Expl/XLT (unmarked)	PD-600	1			49,000			49,000
2017 Jeep Grand Cherokee (Unmrkd)	PD-645	1			49,000			49,000
2018 Ford Edge (Unmrkd)	PD-646	1					49,000	49,000
2018 Ford Edge (Unmrkd)	PD-648	1		49,000				49,000
2018 Ford Explorer (Unmrkd)	PD-647	1					49,000	49,000
2018 Ford F150-CSO	PD-620	1	55,100					55,100
2019 Chevy Tahoe (Mrkd)	PD-604	1	73,000					73,000
2019 Ford Expl/Intrcpt (Unmrkd)	PD-641	1					49,000	49,000
2020 Ford Explorer (Mrkd)	PD-603	1		74,000				74,000
2020 Ford Explorer (Mrkd)	PD-614	1			74,000			74,000
2020 Ford Explorer (Mrkd)	PD-616	1	73,000					73,000
2021 Ford Explorer Sport Util (Mrkd)	PD-611	1		74,000				74,000
2021 Ford Explorer Sport Util (Mrkd)	PD-615	1		74,000				74,000
2022 Ford Explorer (Mrkd)	PD-606	1			74,000			74,000
2022 Ford Explorer (Mrkd)	PD-607	1			74,000			74,000
2022 Ford Explorer (Mrkd)	PD-612	1				74,000		74,000
2023 Ford Explorer (Mrkd)	PD-602	1				74,000		74,000
2023 Ford Explorer (Mrkd)	PD-610	1				74,000		74,000
2023 Ford Taurus (Mrkd)	PD-605	1				74,000		74,000
2025 Ford Explorer (Mrkd)	PD-608	1					74,000	74,000
2025 Ford Explorer (Mrkd)	PD-609	1					74,000	74,000
PD AXON PACKAGE - CAMERA SYSTEMS	PD-AXON	1	218,501	218,501	218,501	30,866		686,369
PD-MOBILE/PORTABLE RADIOS	PD-RADIOS	1			35,700			35,700
PD-MOBILE/PORTABLE RADIOS	PD-RADIO	1	17,000					17,000
PD-REPLACE DEPARTMENT RIFLES	PD-RIFLES	1	15,600	19,500				35,100
Police Department Total			452,201	509,001	574,201	326,866	344,000	2,206,269

Street Department

123rd ST LIGHT POLE REPLACEMENT	STR-25-001	1	60,000					60,000
2006 Yale GLC080LJ Forklift	PW-EQ-2040	1		30,000				30,000
2010 International 5 Ton Dump	PW-HD-2250	1	355,000					355,000
2012 International 7500 SFA	PW-HD-2200	1		300,000				300,000
2012 Mauldin Asphalt Paver	PW-EQ-2024	1			100,000			100,000
2012 T24 Towmaster trailer	PW-TRL-2060	1				40,000		40,000
2014 Diamond Concrete Saw	PW-EQ-2021	1					10,000	10,000
2014 Mack GU432	PW-HD-2201	1				300,000		300,000
2014 Tomahawk Lawn Svc Tlr	PW-TRL-2061	1					5,000	5,000
2015 Bobcat SB200 72 Blower	PW-EQ-2340B	1		6,000				6,000
2015 Isuzu w/ Tymco Sweeper	PW-HEQ-2181	1	315,000					315,000
2015 Mack GU432 6 Ton	PW-HD-2202	1					300,000	300,000
2016 Ford F450	PW-MD-2140	1		105,000				105,000
2016 GMC Sierra WT	PW-LD-2104	1		60,000				60,000
2017 Ford F-350	PW-MD-2141	1			105,000			105,000
2017 H & H Sign Trailer	PW-TRL-2064	1			10,000			10,000
2018 Bobcat 40 Asphalt Mill (40PSL)	PW-EQ-2352	1				25,000		25,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
2018 Bobcat S770	PW-HEQ-2342	1	72,000					72,000
2018 Ford F450	PW-MD-2142	1				105,000		105,000
2018 GMC Sierra 2500	PW-LD-2105	1				65,000		65,000
2018 KagePlow for Skid	PW-EQ-2402	1					10,000	10,000
2019 Finn Hydroseeder T-30	PW-MOW-2401	1					18,000	18,000
2019 Ventrac 4500Z Tractor	PW-EQ-2400	1			80,000			80,000
TIRE MACHINE & BALANCER	PW-EQ-2999	1	25,000					25,000
Street Department Total			827,000	501,000	295,000	535,000	343,000	2,501,000

Utilities Department

125TH/XENWOOD WATERMAIN REPLACEMENT	WTR-23-002	1		500,000				500,000
1994 Caterpillar Generator Refurb	PW-UT-1034	1	350,000					350,000
1996 Sykes 1500 Pump	PW-UT-1027	1	70,000					70,000
2000 Genie Manlift	PW-UT-1028	1		16,000				16,000
2008 Ingersoll-Rand G60 Generator	PW-UT-1040	1				60,000		60,000
2012 Kohler Generator	PW-UT-1044	1			80,000			80,000
2015 Silverado 2500	PW-UT-1125	1			85,000			85,000
2016 Ford F550-Crane	PW-UT-1126	1			275,000			275,000
2016 GMC Sierra	PW-UT-1128	1		85,000				85,000
2016 GMC Sierra WT	PW-UT-1127	1		85,000				85,000
2016 GMC Sierra WT	PW-UT-1129	1		85,000				85,000
2017 GMC 2500 Sierra	PW-UT-1131	1			85,000			85,000
2017 GMC Sierra	PW-UT-1130	1			85,000			85,000
2018 GMC Sierra 1500	PW-UT-1132	1				85,000		85,000
2019 GMC Sierra	PW-UT-1134	1					85,000	85,000
2019 GMC Sierra 150 - Dbl C	PW-UT-1133	1					85,000	85,000
AMERICAN DARLING HYDRANT REPLACEMENTS	WTR-23-006	1	100,000	100,000				200,000
BIG SKY SAN.LIFT PUMP REPLACEMENTS	SWR-27-001	1			120,000			120,000
BOONE TOWER REPAIRS	WTR-22-001	1	25,000					25,000
CONNELLY BOOSTER EMERG GEN UNIT#1037 RPLC	WTR-49-002	1					2,500	2,500
CR42 SANITARY LIFT STATION PUMP RPLCMT	SWR-28-001	1				60,000		60,000
CR42 STORM LIFT SCHED.PUMP RPLCMTS	STM-28-001	1				70,000		70,000
Credit Elevated tower grounds restoration	WTR-25-004	1	200,000					200,000
CREDIT WATER TOWER REFURBISHMENT	WTR-26-001	1		1,200,000				1,200,000
DEER RUN SANITARY LIFT CONTROL CABINET	SWR-29-002	1					60,000	60,000
DISTRIBUTION SYS IMPRV-CR16/TH13/126TH ST	WTR-21-001	1	400,000					400,000
FEN STORMWATER MITIGATION PROJECTS	STM-13-037	1	250,000	300,000	300,000			850,000
HWY-13 SANITARY LIFT PUMP REPLACEMENTS	SWR-28-003	1				60,000		60,000
HYDRANT COATING SYSTEMS RESTORATION	WTR-23-007	1	125,000					125,000
KRAEMER MINING/MATERIALS SURFACE WTR INTAKE UPGRD	WTR-27-003	1			900,000			900,000
RIVERBEND LIFT STN GENERATOR UNIT#1042 RPLC	SWR-59-001	1					5,000	5,000
RIVERBEND SAN.LIFT STATION PUMP/CNTRLS/GENERATOR	SWR-28-002	1				175,000		175,000
SAC PURCHASES	SWR-23-003	1	254,000					254,000
Sanitary/Storm System Televising Equip	PW-UT-NEW1	1	450,000					450,000
SANITARY TRUNK LINE CLEANING/INSPECTS/TELEVISION	SWR-23-002	1	80,000	80,000	80,000	80,000	80,000	400,000
Spin Doctor (Valve Turner) & Trailer	PW-UT-1038	1	50,000					50,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
STEINERS SAN.LIFT STATION PUMP RPLCMT	SWR-25-001	1	70,000					70,000
SUMMIT TOWER LANDSCAPING	WTR-22-005	1		35,000				35,000
SUMMIT TOWER PAINT & REHABILITATION	WTR-25-001	1		2,500,000				2,500,000
TH13 LIFT STATION IMPROVEMENTS	SWR-24-001	1	550,000					550,000
TRUNK WATERMAIN REIMBURSEMENTS	WTR-20-012	1	200,000	200,000	200,000			600,000
UTILITY SITES BITUMINOUS REPLACEMENT	WTR-20-008	1	80,000	60,000	60,000	60,000	60,000	320,000
WATER METER/AMI EXIT PLAN	WTR-27-002	1			140,000			140,000
WATER TREATMENT PLANT 2 SOLAR PROJECT	25-005	1	135,000					135,000
W.BOOSTER EMERG GEN UNIT#1036 RPLCMNT	WTR-37-001	1			2,500			2,500
WELL 14/FIRE STN EMERG GEN UNIT#1041 RPLCMT	WTR-49-001	1					2,500	2,500
WTP2 EMERG GEN SET EVAL & REPLACEMENT	WTR-38-001	1				2,500		2,500
WTP2 RECLAIM & RECIRCULATING PUMP RPLCMNTS	WTR-28-001	1				80,000		80,000
WTP2 & WTP3 EFFLUENT TURBIDITY METERING SYSTEM	WTR-23-004	1		40,000				40,000
WTP3 FILTER MEDIA REPLCMNT & IMPRVMNTS	WTR-25-002	1	3,300,000					3,300,000
WTP3 REHABILITATION	WTR-27-001	1			10,000,000			10,000,000
WTP3/WELL9 IRRIGATION WELL REMOVAL & SEAL	WTR-21-008	1	30,000					30,000
WTP3 - WEST BOOSTER SECURITY GATE	WTR-23-001	1			25,000			25,000
Utilities Department Total			6,719,000	5,286,000	12,437,500	732,500	380,000	25,555,000
GRAND TOTAL			17,094,082	27,515,155	23,895,825	7,695,549	7,584,785	83,785,396

Capital Improvement Plan

Savage, MN

Project # CTY-17-002
 Project Name CITYWIDE SIDEWALK IMPROVEMENTS

Total Project Cost	\$125,000	Department	City Facilities
Type	Maintenance	Category	Pedestrian Connections
Priority	A - High Need/High Community Interest	Status	Active
Funding Priority	A-Funds on hand or outside funding		

Description

Previously, the city had included general sidewalk repairs in the General fund operating budget. However, staff has identified that we have not kept pace with the deterioration rate of many of our sidewalks and that a need to accelerate the repairs is necessary

Justification

This project must be undertaken to preserve the investment the City has made in these walkways.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2025	2026	2027	2028	2029	Total
#503 - Sidewalk Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Capital Improvement Plan

Savage, MN

Project # CTY-20-006
Project Name COMMUNITY GATEWAY SIGNAGE

Total Project Cost	\$1,129,000	Department	City Facilities
Type	Improvement	Category	Pedestrian Connections
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	20 years	Funding Priority	B- Funds Avail-Mod Impact

Description

Staff has developed a replacement program to update current gateway signs and add additional signs at various entrances to the community with a cohesive and attractive design. The updated City campus sign and the new monument at CR42/CR27 were installed in 2021. The plan includes: 1) Replace existing Welcome to Savage signs at the SE corner of CR 42/Hwy 13 (Target) , CR 42 @ McDonald's, SE corner of Quentin Ave and 123rd in downtown Savage. 2) Add new Welcome to Savage signage at Hwy 101/Hwy 13, CR 16 City limits, CR 44 city limits, and Hwy13 near PriorLake Rental. The Ports of Savage sign would remain as is. The design was discussed and evaluated with City Council and each individual project will be brought back to Council for further consideration. Two sign installations are proposed for each of the next 3 years and one final sign in 2025. Staff will further evaluate the proposed signs and coordinate with other improvement projects should opportunities arise.

Justification

First impressions are extremely important. Savage is an aging community that we must continue to restore and enhance. The current community sign program was first proposed in 1999 and partial implementation began in 2001. Current entrance signage at three major points of entry to Savage were installed over a decade ago. Since that time, Savage has grown and the need to define the City's boundaries from those of neighboring cities continues to be important. Updating current gateway signs is intended to foster community pride for residents and create a stronger identity for Savage with visitors.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
555,000	Construction/Maintenance	0	90,000	184,000	300,000	0	574,000
	Total	0	90,000	184,000	300,000	0	574,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
555,000	#230 - Community Investment Fund	0	90,000	184,000	300,000	0	574,000
	Total	0	90,000	184,000	300,000	0	574,000

Capital Improvement Plan

Savage, MN

Project # STR-17-016
 Project Name STREET LIGHT PROGRAM

Total Project Cost	\$50,000	Department	Engineering
Type	Improvement	Category	Street Improvements
Priority	B - Mod Need/Great Community Interest	Status	Active
Funding Priority	A-Funds on hand or outside funding		

Description

The City on occasion needs to replace and/or install additional lighting on city streets or public parking areas.

Justification

Additional street lighting is encouraged to increase the visibility at night and improve the safety of the public.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	25,000	25,000	0	0	0	50,000
Total	25,000	25,000	0	0	0	50,000

Funding Sources	2025	2026	2027	2028	2029	Total
#603 - Street Light Fund	25,000	25,000	0	0	0	50,000
Total	25,000	25,000	0	0	0	50,000

Capital Improvement Plan

Savage, MN

Project # STR-17-017
 Project Name CR42 FENCE REPLACEMENT

Total Project Cost	\$160,000	Department	Engineering
Type	Improvement	Category	Street Improvements
Priority	B - Mod Need/Great Community Interest	Status	Active
GL Acct:	507-0000-5601	Funding Priority	A-Funds on hand or outside funding

Description

Replace deteriorating ornamental fencing along CR42.

Justification

The ornamental fencing needs to be replaced due to aging. Costs for replacing the ornamental fence is significantly higher than utilizing black vinyl chain link fencing. Staff is proposing to replace the deteriorating fence with chain link fencing.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
130,000	Construction/Maintenance	0	30,000	0	0	0	30,000
	Total	0	30,000	0	0	0	30,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
130,000	#507 - Street Infrastructure Fund	0	30,000	0	0	0	30,000
	Total	0	30,000	0	0	0	30,000

Capital Improvement Plan

Savage, MN

Project # STR-18-001
Project Name 2025-2033 STREET IMPROVEMENT PROGRAM

Total Project Cost	\$34,399,254	Department	Engineering
Type	Improvement	Category	Street Improvements
Priority	A - High Need/High Community Interest	Status	Active
Funding Priority	A-Funds on hand or outside funding		

Description

The 10 Year Street Improvement Plan provides orderly improvement of residential streets in the City's neighborhood. The plan utilizes a pavement management program, staff input, and budget allocations to prioritize projects.

Justification

The useful life of the City's roadway system varies depending on the location, age, materials, sub-grade, traffic, etc. Continued investment in the roadways is required in order to preserve their condition and safe travel. *Special Assessments on the properties reimbursed to the debt service fund will vary from year to year.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	3,366,381	3,002,654	5,289,424	3,707,183	4,437,785	19,803,427	14,595,827
Total	3,366,381	3,002,654	5,289,424	3,707,183	4,437,785	19,803,427	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
GO St. Reconstruction Bonds	2,410,982	1,930,465	2,509,758	2,259,559	2,645,888	11,756,652	14,595,827
Municipal State Aid	0	445,494	1,675,676	673,882	865,667	3,660,719	
#601 - Water & Sewer Fund	496,819	325,885	574,091	402,352	481,648	2,280,795	
#660 - Stormwater Fund	458,580	300,810	529,899	371,390	444,582	2,105,261	
Total	3,366,381	3,002,654	5,289,424	3,707,183	4,437,785	19,803,427	

Capital Improvement Plan

Savage, MN

Project # STR-21-002
 Project Name LOFTUS LANE IMPROVEMENTS

Total Project Cost	\$600,000	Department	Engineering
Type	Improvement	Category	Street Improvements
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	20 years	Funding Priority	B- Funds Avail-Mod Impact

Description

This project would reconstruct Loftus Lane from County Road 42 to County Road 27. The improvements would include conversion from a rural section to a street section with concrete curb and gutter and storm sewer.

Justification

With the proposed developments on the Loftus property, the roadway needs to be updated to City standards due to additional traffic and storm drainage needs. The bituminous pavement is to a point where additional traffic will cause the PCI to further deteriorate.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	600,000	0	0	0	600,000
Total	0	600,000	0	0	0	600,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO St. Reconstruction Bonds	0	600,000	0	0	0	600,000
Total	0	600,000	0	0	0	600,000

Capital Improvement Plan

Savage, MN

Project # STR-23-002
Project Name 154TH ST/HAMPSHIRE AVE PED CROSSWALK

Total Project Cost	\$215,000	Department	Engineering
Type	Improvement	Category	Street Improvements
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	20 years	Funding Priority	B- Funds Avail-Mod Impact

Description

This project proposes to install flashing beacons on mast arms for the pedestrian crossing on 154th Street at Hampshire Avenue. These improvements are similar to those completed in Shakopee and are additional upgrades from the flashing beacons that have been installed in the past on City streets.

Justification

The Traffic Safety Committee has continually received requests to evaluate 154th Street due to its higher speed limit (50 mph), location of elementary school, and additional development that has occurred to the south. The speed limit and width of the roadway per our Crosswalk Policy has determined that enhance crosswalk is necessary. The TSC has recommended that flashing beacons with mast arms be installed.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
140,000	Construction/Maintenance	75,000	0	0	0	0	75,000
	Total	75,000	0	0	0	0	75,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
140,000	#603 - Street Light Fund	75,000	0	0	0	0	75,000
	Total	75,000	0	0	0	0	75,000

Capital Improvement Plan

Savage, MN

Project # STR-24-001
 Project Name CR16 IMPRVMTS (TH13 WEST TO CR18)

Total Project Cost	\$1,150,000	Department	Engineering
Type	Improvement	Category	Street Improvements
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	20 years	Funding Priority	B- Funds Avail-Mod Impact

Description

CSAH 16 is currently a rural 2-lane roadway from TH 13 to CR 18. All other segments of CR 16 has been upgraded to an urban roadway with 4-lanes. This project proposes to make safety improvements turn lanes and trail/sidewalk.

Justification

As traffic volumes continue to increase, there is a need for safety improvements such as turn lanes and trails/sidewalk. The roadway profile heading east towards TH 13 is at a substantial grade and the shoulder/ditch areas on both sides have seen substantial erosion issues. Cost to the City will be per the County's cost participation policy. County's CIP shows City share at \$900,000 with additional utility work estimated to cost \$250,000.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	1,150,000	0	0	0	1,150,000
Total	0	1,150,000	0	0	0	1,150,000

Funding Sources	2025	2026	2027	2028	2029	Total
#399 - Debt Service Revolving Fund	0	520,000	0	0	0	520,000
#507 - Street Infrastructure Fund	0	250,000	0	0	0	250,000
#601 - Water & Sewer Fund	0	250,000	0	0	0	250,000
#501 - Permanent Imprv Revolving Fund	0	130,000	0	0	0	130,000
Total	0	1,150,000	0	0	0	1,150,000

Capital Improvement Plan

Savage, MN

Project # STR-25-002
Project Name SOUTH PARK DRIVE

Total Project Cost	\$4,250,000	Contact	City Engineer
Department	Engineering	Type	Improvement
Category	Street Improvements	Priority	A - High Need/High Community Interest
Status	Active	Funding Priority	A

Description

South Park Drive from Highway 13 to Louisiana Avenue is currently a 4-lane roadway and a 3-lane roadway from Louisiana Avenue to County Road 27. The original CIP project contemplated a full depth mill and overlay but discussions occurred at a Council work session to gauge interest in completing improvements similar to those put in place on Glendale Avenue (grass medians, tree plantings, landscaping, lighting, aesthetic elements). The proposed improvements would include these elements to provide traffic calming, provide aesthetic upgrades, and create a welcoming area.

Justification

South Park Drive is included in the 10 Year Street Plan. The proposed improvements would increase the budget needed to complete the project. South Park Drive is a State Aid route and MSA are proposed to be used for these improvements. Additional storm water pond improvements may be completed as part of this project but will be budgeted in the Stormwater Fund.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	4,250,000	0	0	0	0	4,250,000
Total	4,250,000	0	0	0	0	4,250,000

Funding Sources	2025	2026	2027	2028	2029	Total
Municipal State Aid	3,130,000	0	0	0	0	3,130,000
GO St. Reconstruction Bonds	350,000	0	0	0	0	350,000
#601 - Water & Sewer Fund	300,000	0	0	0	0	300,000
#660 - Stormwater Fund	250,000	0	0	0	0	250,000
#603 - Street Light Fund	220,000	0	0	0	0	220,000
Total	4,250,000	0	0	0	0	4,250,000

Capital Improvement Plan

Savage, MN

Project # STR-25-003
 Project Name 154TH & CR27 INTERSECTION IMPRVMENTS

Total Project Cost	\$700,000	Contact	City Engineer
Department	Engineering	Type	Improvement
Category	Unassigned	Priority	B - Mod Need/Great Community Interest
Status	Active	Useful Life	20 years

Description

The proposed improvement project would construction additional turn lanes for the westbound 154th at the intersection. This would include construction of dual left turn lane and a dedicated right turn lane for westbound 154th Street.

Justification

The intersection of 154th Street and County Road 27 has seen an increase in traffic with development. Through traffic studies completed by proposed development for the vacant parcel on the northeast corner of the intersection, it has been shown that the need to add additional turn lanes would be warranted in the near future. The improvements would provide for efficient movements and increase level of service.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	700,000	0	0	0	700,000
Total	0	700,000	0	0	0	700,000

Funding Sources	2025	2026	2027	2028	2029	Total
To Be Determined	0	700,000	0	0	0	700,000
Total	0	700,000	0	0	0	700,000

Capital Improvement Plan

Savage, MN

Project # STR-25-004
 Project Name QUENTIN AVE IMPRVMENTS

Total Project Cost	\$16,070,000	Contact	City Engineer
Department	Engineering	Type	Improvement
Category	Unassigned	Priority	A - High Need/High Community Interest
Status	Active	Useful Life	20 years

Description

In order to provide network connectivity, improve access to Highway 13, and improve downtown access the railroad bridges over Quentin Avneue will need to be improved. The proposed project would include replacements of two bridges (one over Quentin Avneue and another over the Credit River). The street would proposed to be improved from County Road 16 to Highway 13 to eliminate the 1-lane roadway under the bridge, installation of pedestrian facilities.

Justification

Quentin Avenue is a north-south collector street and would serve as the main connection once improvements on Highway 13 are completed. Additional traffic on Quentin Avenue (due to the 1 lane configuration at the bridge) will cause operational failure of the roadway. The vertical height of the bridge causes height restrictions which impedes larger vehicle access and emergency response. The City has been allocated \$800K from the State GO bond for design work but funds are not yet procured for construction.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
800,000	Construction/Maintenance	0	13,600,000	0	0	0	13,600,000
	Planning/Design	500,000	850,000	0	0	0	1,350,000
	Land Acquisition	320,000	0	0	0	0	320,000
	Total	820,000	14,450,000	0	0	0	15,270,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
800,000	Federal Funds	0	7,370,000	0	0	0	7,370,000
	County Funds	500,000	6,000,000	0	0	0	6,500,000
	Other State Funds	0	1,400,000	0	0	0	1,400,000
	Total	500,000	14,770,000	0	0	0	15,270,000

Capital Improvement Plan

Savage, MN

Project # LQ-25-001
Project Name Marketplace External Lighted Monument Sign

Total Project Cost \$85,000 **Department** Liquor Department
Type Improvement **Category** Buildings
Priority n/a **Status** Active

Description

Install a lighted monument sign along County Road 42 to attract customers unaware of our location as well as communicate our many excellent promotions. Estimated cost: \$17,000/year for 5 years lease to own.

Justification

This is an fantastic revenue generator. Visibility is competitive along County road 42, and a lighted monument sign would provide excellent visibility. The sign would prominently display that it is a Savage City Loquor store, and it would also provide a perfect opportunity to promote products and events. The cost is a 5 year lease-to-own option that makes the implementation of it very approachable.

Expenditures	2025	2026	2027	2028	2029	Total
Other	0	0	0	0	85,000	85,000
Total	0	0	0	0	85,000	85,000

Funding Sources	2025	2026	2027	2028	2029	Total
#609 - Liquor Fund	0	0	0	0	85,000	85,000
Total	0	0	0	0	85,000	85,000

Capital Improvement Plan

Savage, MN

Project # LQ-29-001
 Project Name 20-24 Barrel Roof Replacement

Total Project Cost	\$150,000	Department	Liquor Department
Type	Improvement	Category	Buildings
Priority	n/a	Status	Active

Description

With Marketplace Building Barrel Roof Temporary Patch - a full fix would need to be budgeted for in 5 years.

Justification

Leaky roofs damage inventory, fixtures, electricity, and the entire building structure. Almost everything can be ruined by a leaky roof. Avoiding the obvious could pose a significant cost in future years.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	150,000	150,000
Total	0	0	0	0	150,000	150,000

Funding Sources	2025	2026	2027	2028	2029	Total
#609 - Liquor Fund	0	0	0	0	150,000	150,000
Total	0	0	0	0	150,000	150,000

Capital Improvement Plan

Savage, MN

Project # PR-26-02
Project Name SPLASH PAD

Total Project Cost \$750,000 **Department** Parks and Recreation
Type Improvement **Category** Park Improvements
Priority n/a **Status** Active

Description

Creation of a Splash Pad has been considered for many years. During the Parks Master Plan Update in 2023, the engagement of the public clearly called for a development of a free, aquatic recreational amenity like a splash pad. Size and location will be determined at a future date.

Justification

This is one of the most requested amenities during the Parks Master Plan update in 2023.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	750,000	0	0	750,000
Total	0	0	750,000	0	0	750,000

Funding Sources	2025	2026	2027	2028	2029	Total
#509 - Park Dedication Fund	0	0	750,000	0	0	750,000
Total	0	0	750,000	0	0	750,000

Capital Improvement Plan

Savage, MN

Project # PRK-17-002
Project Name PLAYGROUND IMPROVEMENT PROGRAM

Total Project Cost	\$1,160,000	Department	Parks and Recreation
Type	Improvement	Category	Park Improvements
Priority	A - High Need/High Community Interest	Status	Active
Funding Priority	A-Funds on hand or outside funding		

Description

The playground improvement program will provide for the removal of old equipment and/or the installation of new amenities throughout the park system. City staff inspects the equipment regularly and a recommendation for improvements is based on original construction, date, conditions, use and other variables. The schedule will allow for an orderly and planned upgrade of parks.

Justification

This program replaces or enhances existing amenities based on park location, demographics, targeted users, past use, ADA compliance and safety considerations.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
560,000	Equip/Vehicles	0	120,000	120,000	120,000	120,000	480,000	120,000
	Total	0	120,000	120,000	120,000	120,000	480,000	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
560,000	#511 - Park Improvement Fund	0	120,000	120,000	120,000	120,000	480,000	120,000
	Total	0	120,000	120,000	120,000	120,000	480,000	

Capital Improvement Plan

Savage, MN

Project # PRK-19-002
Project Name PARK INFRASTRUCTURE IMPROVEMENTS

Total Project Cost	\$700,000	Department	Parks and Recreation
Type	Improvement	Category	Park Improvements
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	15 years	Funding Priority	A-Funds on hand or outside funding

Description

As the City continues to develop, there is a need to focus also on redevelopment of existing Park Infrastructure. Retaining walls, picnic shelters, basketball courts/standards/backboards, hockey rinks, ballfield fence replacements, parking lots, HV Parks septic/well improvements are just a few of the amenities in parks that will need addressing. While this category is broad, specific projects will be brought individually on an annual basis for approval and funding. For 2019, Summit pointe park ballfields need significant work. Retaining wall and cement slab area, as well as the batting cages are the priority.

Justification

Cement slab and retaining wall areas have experienced failure due to improper drainage and other design issues. The batting cages need continual repair due to vandalism, thus the cages need to be fully-enclosed with appropriate material.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
600,000	Construction/Maintenance	0	0	100,000	0	0	100,000
	Total	0	0	100,000	0	0	100,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
500,000	#511 - Park Improvement Fund	0	0	100,000	0	0	100,000
	Total	0	0	100,000	0	0	100,000

Capital Improvement Plan

Savage, MN

Project # PRK-20-006
Project Name PARK TRAIL RECONSTRUCTION

Total Project Cost	\$1,800,000	Department	Parks and Recreation
Type	Improvement	Category	Park Improvements
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	20 years	Funding Priority	A-Funds on hand or outside funding

Description

The overall condition of trail system within parks is in need of continued improvement. The following trails have been identified as potential candidates for reconstruction: Trail from Alabama to Harriet Bishop Elementary, Toledo trail, segments of trail around Featherstone lake, and trails at Canterbury park. Staff will continue to evaluate which are the priority and the potential for creating efficiencies in reconstruction with adjacent street improvements.

Justification

The overall condition of the park trails are in need continued improvement. Over the past couple of years trails at Schroeder's Acres, Glendale, and O'Connell Parks have been reconstructed. While a specific trail has not yet been identified for each year, the amount of funding requested is based on these prior reconstructed trails. It is planned that we will reconstruct similar amount of LF of trail. Staff has developed a 10-year prioritization schedule.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,500,000	Construction/Maintenance	0	300,000	0	0	0	300,000
	Total	0	300,000	0	0	0	300,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,500,000	#511 - Park Improvement Fund	0	300,000	0	0	0	300,000
	Total	0	300,000	0	0	0	300,000

Capital Improvement Plan

Savage, MN

Project # PRK-21-002
Project Name PARK SHELTERS REPLACEMENTS

Total Project Cost	\$720,000	Department	Parks and Recreation
Type	Improvement	Category	Park Improvements
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	20 years	Funding Priority	A-Funds on hand or outside funding

Description

The overall condition of the park shelter system within parks is in need of continued improvement. The following park shelters have been identified as potential candidates for reconstruction: River Bend and Hollywood Parks. Staff will continue to evaluate which are the priority.

Justification

The overall condition of the park shelters are in need continued improvement. Over the past couple of years, shelters at Hidden Valley (2018) and Schroeder's Acres (2020) have been reconstructed. River Bend and Hollywood Parks shelters are planned to be reconstructed in 2021. While a specific park has not yet been identified for 2022 and beyond, the amount o funding requested is based on these prior reconstructed shelters.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
630,000	Construction/Maintenance	0	90,000	0	0	0	90,000
	Total	0	90,000	0	0	0	90,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
630,000	#511 - Park Improvement Fund	0	90,000	0	0	0	90,000
	Total	0	90,000	0	0	0	90,000

Capital Improvement Plan

Savage, MN

Project # PRK-21-003
Project Name PARKS PARKING LOT IMPROVEMENTS

Total Project Cost	\$1,460,000	Department	Parks and Recreation
Type	Improvement	Category	Park Improvements
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	20 years	Funding Priority	A-Funds on hand or outside funding

Description

The overall condition of parking lot system within parks is in need of continued improvement. The following parking lots have been identified as potential candidates for reconstruction: Schroeder's Acres, Loftus, McCann, Summit Point, Woodhill, Hamilton Hills, O'Connell Park north/south lots and Community Park southwest lot. Staff will continue to evaluate which are the priority and the potential for creating efficiencies in reconstruction with adjacent street improvements.

Justification

The overall condition of the parking lots in our parks are in need of continued improvement. Over the past couple of years parking lots at Warren Butler (2019), Hidden Valley (2020) and Trost (2018) have been reconstructed. While a specific parking lot has not yet been identified for 2021, the amount of funding requested is based on these prior reconstructed lots. It is planned that we will reconstruct similar amount of size of parking lots for the requested amount of funding.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,180,000	Construction/Maintenance	0	280,000	0	0	0	280,000
	Total	0	280,000	0	0	0	280,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,180,000	#509 - Park Dedication Fund	0	280,000	0	0	0	280,000
	Total	0	280,000	0	0	0	280,000

Capital Improvement Plan

Savage, MN

Project # PRK-22-002
 Project Name NEIGHBORHOOD CENTERS

Total Project Cost	\$1,000,000	Department	Parks and Recreation
Type	Building	Category	Park Improvements
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	50 years	Funding Priority	B- Funds Avail-Mod Impact

Description

This project involves the construction of two neighborhood centers at two residential parks. They would be a combination of meeting room, warming room (for skating rinks), and restrooms accessible to both interior and exterior - that blend in with the park and residential setting.

Justification

Continually the resident survey has indicated that residents of Savage desire to build a sense of community. Residents love their neighborhood parks and want a community center - a place to gather, meet, and recreate. This is a unique approach to developing facilities that meet all of the above needs.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	1,000,000	1,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
#509 - Park Dedication Fund	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	1,000,000	1,000,000

Capital Improvement Plan

Savage, MN

Project # PRK-23-001
 Project Name QUENTIN/WARREN BUTLER TRAIL CONNECT

Total Project Cost	\$250,000	Department	Parks and Recreation
Type	Improvement	Category	Park Improvements
Priority	B - Mod Need/Great Community Interest	Status	Active
Funding Priority	B- Funds Avail-Mod Impact		

Description

This project involves the extension of a paved trail from Quentin Avenue to the east. This project includes the construction of a trail from Quentin Avenue to Warren Butler Park. The project would include a pedestrian bridge across the Credit River and a pedestrian underpass at the Dan Patch Line.

Justification

This trail segment would become part of a trail system that extends generally parallel to the Minnesota River and crossing multiple counties and cities. This work will be completed in conjunction with RR bridge rplcmt and Quentin Ave improvement

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	250,000	0	250,000
Total	0	0	0	250,000	0	250,000

Funding Sources	2025	2026	2027	2028	2029	Total
#509 - Park Dedication Fund	0	0	0	250,000	0	250,000
Total	0	0	0	250,000	0	250,000

2025 thru 2029

Capital Improvement Plan

Savage, MN

Project # PRK-26-001
Project Name COMMUNITY PARK PHASE 6 IMPROVEMENTS

Total Project Cost \$500,000 Department Parks and Recreation
Type Improvement Category Park Improvements
Priority n/a Status Active

Description

Community Park Phase 5 improvements are part of the ongoing improvements at Savage Community Park. These improvements are part of the Community Park Master Planning process and include improvements to the east dome field, a pump track and other improvements that are to be determined.

Justification

Improvements are called for in the Community Park Master Plan

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	500,000	0	0	500,000
Total	0	0	500,000	0	0	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
#509 - Park Dedication Fund	0	0	500,000	0	0	500,000
Total	0	0	500,000	0	0	500,000

Capital Improvement Plan

Savage, MN

Project # PRK-27-001
Project Name COMMUNITY PARK PHASE 7 IMPROVEMENTS

Total Project Cost \$500,000 **Department** Parks and Recreation
Type Improvement **Category** Park Improvements
Priority n/a **Status** Active

Description

Community Park Phase 5 improvements are part of the ongoing improvements at Savage Community Park. These improvements are part of the Community Park Master Planning process and include improvements to the east dome field, a pump track and other improvements that are to be determined.

Justification

Improvements are called for in the Community Park Master Plan

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	500,000	0	500,000
Total	0	0	0	500,000	0	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
#509 - Park Dedication Fund	0	0	0	500,000	0	500,000
Total	0	0	0	500,000	0	500,000

Capital Improvement Plan

Savage, MN

Project # STR-25-001
Project Name 123rd ST LIGHT POLE REPLACEMENT

Total Project Cost	\$60,000	Contact	Public Works Director
Department	Street Department	Type	Equipment
Category	Street Improvements	Priority	A - High Need/High Community Interest
Status	Active	Useful Life	20 years

Description

Replace light poles on 123rd Street from Quentin Ave to Xenwood Ave. with aluminum poles.

Justification

These light poles have been identified as being very rusty and it has affected the integrity of the pole and has enhanced the probability of failure. When these poles fail, they will fall over. These poles are located in an area where they are subjected to road salt exposure. Aluminum will better with stand these conditions.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	60,000	0	0	0	0	60,000
Total	60,000	0	0	0	0	60,000

Funding Sources	2025	2026	2027	2028	2029	Total
#603 - Street Light Fund	60,000	0	0	0	0	60,000
Total	60,000	0	0	0	0	60,000

Capital Improvement Plan

Savage, MN

Project # 25-005
Project Name WATER TREATMENT PLANT 2 SOLAR PROJECT

Total Project Cost	\$135,000	Contact	City Engineer
Department	Utilities Department	Type	Improvement
Category	Unassigned	Priority	C - Some Need/Some Community Interest
Status	Active	Useful Life	20 years
Funding Priority	C- Mod.impact on Util rates or Tax levy		

Description

The City has been awarded Step 5 as part of the Greensteps Cities. The GreenTeam has been tasked with continuing with the Greensteps program through data collection and evaluation of new initiatives. The MN Department of Commerce currently has grants available through their Solar on Public Buildings grant that would cover 60% of the cost of a solar array (up to \$72,000) and local governments are also eligible for a 30% federal solar investment tax credit. There is potential for the grant and credit to cover 90% of the solar array project.

Justification

The WTP 2 meets the criteria for the grant program, public building and within Xcel Energy's service area. The project would provide for a 40KW system that would help reduce electrical consumption. A solar project would be towards the Greenteam's goals of sustainability and use of renewal energy.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	135,000	0	0	0	0	135,000
Total	135,000	0	0	0	0	135,000

Funding Sources	2025	2026	2027	2028	2029	Total
Grants	81,000	0	0	0	0	81,000
#601 - Water & Sewer Fund	54,000	0	0	0	0	54,000
Total	135,000	0	0	0	0	135,000

Capital Improvement Plan

Savage, MN

Project # STM-13-037
 Project Name FEN STORMWATER MITIGATION PROJECTS

Total Project Cost	\$1,100,000	Department	Utilities Department
Type	Improvement	Category	Storm Sewer/Drainage
Priority	B - Mod Need/Great Community Interest	Status	Active
GL Acct:	660-8305-5337	Funding Priority	B- Funds Avail-Mod Impact

Description

This is for additional stormwater requirements for properties that impact the Fen. In 2022, MN Mash was approved and Stormwater funds were used to assist in stormwater mitigation. This work included modifications to the Fire Station 2 pond and additional stormwater reroute. Additional needs will depend on private developments taking place.

Justification

Storm water management requirements related to preserving the Fen Wetland Complex create significant challenges and can impact the development timing on those vacant parcels within the Fen Watershed area. In order to maintain the existing hydrology to the Fen, without great increase or decrease in the amount of infiltration and surface runoff, standard storm water treatment methods cannot be used. Either the runoff needs to be re-routed to another watershed capable of conveying the discharge, or additional storm water volume control is required. The latter option can consume otherwise developable land and drastically increase development costs.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
250,000	Construction/Maintenance	250,000	300,000	300,000	0	0	850,000
	Total	250,000	300,000	300,000	0	0	850,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
250,000	#660 - Stormwater Fund	250,000	300,000	300,000	0	0	850,000
	Total	250,000	300,000	300,000	0	0	850,000

Capital Improvement Plan

Savage, MN

Project # SWR-23-002
Project Name SANITARY TRUNK LINE CLEANING/INSPECTS/TELEVISIONG

Total Project Cost	\$720,000	Department	Utilities Department
Type	Improvement	Category	Sanitary Sewer
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	20 years	Funding Priority	B- Funds Avail-Mod Impact

Description

The city's sanitary waste collection system has several imiles of trunk sewer lines carrying large volumes of sanitary waste to MCES lift staions or interceptor lines.

Justification

The city's sanitary waste trunk sewer lines range in size from 15 - 36 in diameter and 50 years of age to present. These lines are constructed of DIP, PVC, cement and fiberglass. They have minimal slope for drainage and low velocity. The sewerage can off gas creating corrosion issues in the upper sections of the pipe. Our sewer system pipeline maintenance program is not properly tooled to adequately maintain the larger bore pipes which should be periodically cleaned and inspected and televised to determine their condition. Sewer system contractors are set for these maintenance tasks. This would allow our maintenance and repair funds to be used when and where needed. This is necessary to help prevent failure, overflows, backs ups and environmental damage and health issues.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
80,000	Construction/Maintenance	80,000	80,000	80,000	80,000	80,000	400,000	240,000
	Total	80,000	80,000	80,000	80,000	80,000	400,000	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
80,000	#601 - Water & Sewer Fund	80,000	80,000	80,000	80,000	80,000	400,000	240,000
	Total	80,000	80,000	80,000	80,000	80,000	400,000	

Capital Improvement Plan

Savage, MN

Project # SWR-23-003
Project Name SAC PURCHASES

Total Project Cost	\$656,585	Department	Utilities Department
Type	Improvement	Category	Sanitary Sewer
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	20 years	Funding Priority	B- Funds Avail-Mod Impact

Description

In 2019, the Met Council started charging Industrial Capacity Discharges for treatment plants. Previously, domestic usage was calculated and the City obtained SAC units (Sewer Availability Charge) but the City does not have enough SAC units to cover the industrial Discharge. In 2021, it was calculated that both plants are short a combined 162 units (62 for WTP 3 and 100 for WTP 2).

Justification

In 2021, the ICC charge was \$34,000 for both plants. This charge would continue on an annual basis if the City does not obtain additional SAC units. In order to avoid/minimize these charges, the City would need to buy more SAC units. Each SAC unit is \$2485 and the total cost would be \$405,570. Assuming \$34,000 per year for the ICC charge, the total cost would cover 12 years of ICC charges. If additional SAC units are purchased, we would not have to continue to pay the ICC charges, assuming discharge stays the same.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
402,585	Construction/Maintenance	254,000	0	0	0	0	254,000
	Total	254,000	0	0	0	0	254,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
402,585	#601 - Water & Sewer Fund	254,000	0	0	0	0	254,000
	Total	254,000	0	0	0	0	254,000

Capital Improvement Plan

Savage, MN

Project # SWR-24-001
 Project Name TH13 LIFT STATION IMPROVEMENTS

Total Project Cost	\$550,000	Department	Utilities Department
Type	Improvement	Category	Sanitary Sewer
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	20 years	Funding Priority	B- Funds Avail-Mod Impact

Description

The TH 13 Lift Station was constructed in 1984 and built with limited storage capacity. The City's 2040 Comprehensive Plan identified the lift station as one in which there will not be additional capacity to handle full buildout. This project would look to modified the existing wet well or replace to add additional storage capacity for the future.

Justification

With limited storage capacity, the pumps cycle more frequently causing wear and tear. As the City's population and usage grows, the lift station's limited storage becomes more of a liability with overflow discharge and backups.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	550,000	0	0	0	0	550,000
Total	550,000	0	0	0	0	550,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	550,000	0	0	0	0	550,000
Total	550,000	0	0	0	0	550,000

Capital Improvement Plan

Savage, MN

Project # WTR-20-008
 Project Name UTILITY SITES BITUMINOUS REPLACEMENT

Total Project Cost	\$320,000	Department	Utilities Department
Type	Improvement	Category	Water
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	20 years	Funding Priority	B- Funds Avail-Mod Impact

Description

Savage utilities has over 48,079 square feet of bituminous surface for all it's facilities Currently none are on a pavement improvement program. The age range is from 1 to 20+ years .These sites need to be placed on a maintenance and replacement program. These costs can be spread over a 10 year period starting in 2020.

Justification

Currently our Utility sites are not on a pavement improvement program and each is at a different level of wear. Access to our sites and conditions of the bituminous surfaces should be kept in good condition matching the streets and areas where they are located. Initially a larger amount of expense will be incurred but will level out over a ten year period starting in 2020.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	80,000	60,000	60,000	60,000	60,000	320,000
Total	80,000	60,000	60,000	60,000	60,000	320,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	80,000	60,000	60,000	60,000	60,000	320,000
Total	80,000	60,000	60,000	60,000	60,000	320,000

Capital Improvement Plan

Savage, MN

Project # WTR-20-012
 Project Name TRUNK WATERMAIN REIMBURSEMENTS

Total Project Cost	\$600,000	Department	Utilities Department
Type	Improvement	Category	Trunk Water & Sewer
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	50 years	Funding Priority	B- Funds Avail-Mod Impact

Description

As part of developments that are anticipated to take place in South Savage and Big Sky Estates area, the City proposes to install large diameter watermain that will serve future needs of the City. The trunk watermain would serve future development areas as well as provide water to Credit River Township.

Justification

The developer is responsible for watermain pipe size that is necessary to serve the development. Pipe oversizing above that size is reimbursed to the developer as part of the Developers Agreement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	200,000	200,000	200,000	0	0	600,000
Total	200,000	200,000	200,000	0	0	600,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	200,000	200,000	200,000	0	0	600,000
Total	200,000	200,000	200,000	0	0	600,000

Capital Improvement Plan

Savage, MN

Project # WTR-21-001
Project Name DISTRIBUTION SYS IMPRV-CR16/TH13/126TH ST

Total Project Cost	\$400,000	Department	Utilities Department
Type	Improvement	Category	Water
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	25 years	Funding Priority	B- Funds Avail-Mod Impact

Description

The Water Distribution system from WTP3 to 126th St was originally constructed in 1984-1994. We have experienced valve fastener failure and water system shut down issues. This is a major artery supplying the downtown system and would compromise fire fighting and water supply issues for this area of town.

Justification

The 5 million gallon reservoir is the water supply for the downtown, Schroeders and industrial areas. It is served with a 20 watermain and branch lines that were constructed prior to our upgraded valve and construction material standards 2000. This system has 10 valves that would require closure of Hwy 13 South and portions of Hwy 13 North to be closed to make repairs. This should be scheduled if possible with any MNDOT work. It is critical that any failure could potentially drain the 5 million gallon reservoir. This will have to wait until the TH13/Dakota work is completed.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	400,000	0	0	0	0	400,000
Total	400,000	0	0	0	0	400,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	400,000	0	0	0	0	400,000
Total	400,000	0	0	0	0	400,000

Capital Improvement Plan

Savage, MN

Project # WTR-21-008
Project Name WTP3/WELL9 IRRIGATION WELL REMOVAL & SEAL

Total Project Cost	\$30,000	Department	Utilities Department
Type	Maintenance	Category	Water
Priority	D - Low Need/Limited Community Interest	Status	Active
Useful Life	20 years	Funding Priority	A-Funds on hand or outside funding

Description

WTP3 irrigation well was installed in 2008. The well setting is @260' constructed with galvanized pipe and a 9 stage pump., and draws from the FIG aquifer. The existing electric and controls were salvaged from well #9, a failed FIG well that could not support a 500 gpm recharge rate for water production purposes. The well is now used for irrigation purposes west booster and tp3 sites, and has caused aesthetic damage. Recommend the irrigation well be removed and the well sealed on failure.

Justification

WTP3 irrigation well has created aesthetic damage to the Plant and west booster site. The irrigation well was installed due to failure of production well # 9, prior to 2008. The irrigation system has proven to be unreliable and has experienced catastrophic failure on the control end, and has become a nuisance with it unreliable operations and control system. Removal and sealing the well would eliminate this hazard. Request funds be available in 2022 and carry through until the well is sealed, but carry this forward until there is a failure.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Capital Improvement Plan

Savage, MN

Project # WTR-22-001
 Project Name BOONE TOWER REPAIRS

Total Project Cost	\$25,000	Department	Utilities Department
Type	Improvement	Category	Water
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	20 years	Funding Priority	B- Funds Avail-Mod Impact

Description

Boone elevated water tower will require minor repair in the next 12 - 18 months detailed in the 2020 KLM inspection report. These repair's will help extend the existing coatings life span to a projected 25 year life span.

Justification

Boone elevated storage tower was inspected and evaluated in 2020 by KLM engineering, and detailed some deficiencies that are identified and remedied in sections 2.2.4 - 4.0. This will help maintain and extend the life of the current paint coating system and structural issues. These repairs are recommended in the next 12- 18 months.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

Capital Improvement Plan

Savage, MN

Project # WTR-22-005
 Project Name SUMMIT TOWER LANDSCAPING

Total Project Cost	\$35,000	Department	Utilities Department
Type	Improvement	Category	Water
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	25 years	Funding Priority	A-Funds on hand or outside funding

Description

Summit water tower grounds are in need of turf repair/ replacement due to water main extensions and severe drought. The turf areas are damaged beyond economic recovery. This site is in a residential neighborhood and has become an eyesore.

Justification

The grounds are severely damaged from drought and water main construction conditions and need to be restored to an acceptable appearance.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000

2025 thru 2029

Capital Improvement Plan

Savage, MN

Project # WTR-23-001
Project Name WTP3 - WEST BOOSTER SECURITY GATE

Total Project Cost \$25,000 Department Utilities Department
Type Improvement Category Water
Priority B - Mod Need/Great Community Interest Status Active
Useful Life 20 years Funding Priority B- Funds Avail-Mod Impact

Description

Construct a automated security gate west booster and tp3 access lower elevation from CR16 .

Justification

Currently site security from vehicular traffic is non existent. The lower elevation has become a dumping ground for debris left by the public accessing the site. In addition this is a security issue as the west booster and treatment plant 3 are major secured facilities requiring an increased level of restricted access. This would not affect pedestrian access - Trail system . Include with CR16 project and trail realignment.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	25,000	0	0	25,000
Total	0	0	25,000	0	0	25,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	0	0	25,000	0	0	25,000
Total	0	0	25,000	0	0	25,000

Capital Improvement Plan

Savage, MN

Project # WTR-23-002
 Project Name 125TH/XENWOOD WATERMAIN REPLACEMENT

Total Project Cost	\$500,000	Department	Utilities Department
Type	Improvement	Category	Water
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	50 years	Funding Priority	B- Funds Avail-Mod Impact

Description

The water main serving 125th east from Xenwood to 126th east of Quentin is 51 years old (1970) and is located in very inaccessible areas for maintenance and repairs. This would require the existing building services be moved from the existing line to the 123rd/ frontage road water supply. Request a water supply study be initiated to determine the feasibility of the water main replacement and service line realignment, plans drawn and construction implemented.

Justification

The age and accessibility of the water main has been an issue for many years. The water supply system was improved significantly in 2008 to allow for future improvements.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	500,000	0	0	0	500,000
Total	0	500,000	0	0	0	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	0	500,000	0	0	0	500,000
Total	0	500,000	0	0	0	500,000

Capital Improvement Plan

Savage, MN

Project # WTR-23-004
Project Name WTP2 & WTP3 EFFLUENT TURBIDITY METERING SYSTEM

Total Project Cost	\$40,000	Department	Utilities Department
Type	Improvement	Category	Water
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	20 years	Funding Priority	A-Funds on hand or outside funding

Description

Addition of a turbidity meter at WTP2 and WTP3 effluent finished water process to monitor and control any excess radium removal treatments, back wash, or filter break through before it enters the potable system.

Justification

The potential of a chemical imbalance that could result in a pink water condition or sludge break through from extended operations and high demand resulting in a less than desirable distribution water condition.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	15,000	0	0	0	15,000
Equip/Vehicles	0	15,000	0	0	0	15,000
Planning/Design	0	10,000	0	0	0	10,000
Total	0	40,000	0	0	0	40,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

Capital Improvement Plan

Savage, MN

Project # WTR-23-006
Project Name AMERICAN DARLING HYDRANT REPLACEMENTS

Total Project Cost	\$225,000	Department	Utilities Department
Type	Improvement	Category	Water
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	50 years	Funding Priority	A-Funds on hand or outside funding

Description

American Darling hydrants were purchased from 1960 -1980. American Darling manufacturing was bought out by American flow, discontinuing the product line but continuing product support. American Darling hydrants have began to fail and have become unrepairable because of internal corrosion issues. They require replacement at that time.

Justification

American Darling hydrants are failing due to internal corrosion issues. They are approaching 50 years of service life and are wet barrel design adding extra steps to maintain and repair. These hydrants are replaced with street reconstruction or mill and overlay projects. This request is for those failed hydrants out side of those boundaries found during our Spring /fall water system flushing operations.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
25,000	Equip/Vehicles	100,000	100,000	0	0	0	200,000
	Total	100,000	100,000	0	0	0	200,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
25,000	#601 - Water & Sewer Fund	100,000	100,000	0	0	0	200,000
	Total	100,000	100,000	0	0	0	200,000

Capital Improvement Plan

Savage, MN

Project # WTR-23-007
Project Name HYDRANT COATING SYSTEMS RESTORATION

Total Project Cost	\$125,000	Department	Utilities Department
Type	Improvement	Category	Water
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	15 years	Funding Priority	A-Funds on hand or outside funding

Description

Presently 1,858 fire hydrants exist in our water distribution system. The coating systems begin to fail shortly after installation requiring staff to recoat them after a short time. Coatings are designed to last 15 years but seldom make it.

Justification

The aesthetic appearance is that they are maintained in a poor condition. Mechanically they are sound but experience corrosion issues due to ultra violet rays and weathering. The hydrants should be sand blasted to metallic conditions and recoated to extend the life of the hydrant paint coatings average. Current estimate is 75% of existing hydrants now require recoating.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	125,000	0	0	0	0	125,000
Total	125,000	0	0	0	0	125,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	125,000	0	0	0	0	125,000
Total	125,000	0	0	0	0	125,000

Capital Improvement Plan

Savage, MN

Project # WTR-25-001
 Project Name SUMMIT TOWER PAINT & REHABILITATION

Total Project Cost	\$2,515,000	Department	Utilities Department
Type	Improvement	Category	Water
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	25 years	Funding Priority	B- Funds Avail-Mod Impact

Description

2022- Summit tower will require minor structural repairs as outlined in the March 2020 KLM inspection report - item 3.6.1 roof vent screen cover. Summit elevated water tower paint system coatings are failing and in need of replacement. In addition any structural or safety issues in need of repair or replacement would be completed at this time. The tower requires both interior and exterior refurbishments outlined in the March 2020 inspection report presently the tower is in the 5 -7 year window to paint coatings replacement stage. The tower should be re -evaluated in 2025 to set the refurbishment schedule.

Justification

2022- Health and Safety, MDH Regulations. Possible use of ARPA funding if contracted before 12.31.2024 2025 - The paint coatings are failing due to age and wear. This is the normal replacement cycle. The coating system if applied correctly not only improves aesthetics, but extends the life of the tower and helps maintain a healthy water storage environment. Any deficiencies noted would be corrected at this time resulting in compliance with current OSHA and regulatory agencies requirements.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
15,000	Construction/Maintenance	0	2,500,000	0	0	0	2,500,000
	Total	0	2,500,000	0	0	0	2,500,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
15,000	#601 - Water & Sewer Fund	0	2,500,000	0	0	0	2,500,000
	Total	0	2,500,000	0	0	0	2,500,000

Capital Improvement Plan

Savage, MN

Project # WTR-25-002
Project Name WTP3 FILTER MEDIA REPLCMNT & IMPRVMENTS

Total Project Cost	\$3,300,000	Contact	Utilities Superintendent
Department	Utilities Department	Type	Improvement
Category	Water	Priority	A - High Need/High Community Interest
Status	Active	Useful Life	10 years

Description

WTP3 is required to treat for combined radium removal. Ground water sources that support the plant have raw combined radium levels of 5.72 - 16.6 pCi/L. Combined radium needs to be treated to less than 5.0 pCi/L. The plant has failed 4 consecutive quarters and fails to meet set standards. The filter media is currently 12 years old and the filter basins and nozzles at 24 years old and may be contributing to the failure. This is a health safety issue

Justification

In August 2022 the plant began to fail its annual radium removal test benchmark resulting in 4 consecutive tests failing above 5.0 pCi/L. This water is in violation of the safe drinking water standards and will need to be corrected before it can be used for public consumption. Funds from the planned 2027 plant improvements could be used to accomplish this task. Delayed improvements may result in health concerns, peak production shortages, severe water restrictions, economic loss and property damage.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,800,000	0	0	0	0	2,800,000
Planning/Design	500,000	0	0	0	0	500,000
Total	3,300,000	0	0	0	0	3,300,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	3,300,000	0	0	0	0	3,300,000
Total	3,300,000	0	0	0	0	3,300,000

Budget Impact

Increased Maintenance costs in 2025: \$20,000

Increased Professional Service costs in 2025: \$10,000

Capital Improvement Plan

Savage, MN

Project # WTR-25-004
Project Name Credit Elevated tower grounds restoration

Total Project Cost	\$200,000	Contact	Utilities Superintendent
Department	Utilities Department	Type	Improvement
Category	Water	Priority	A - High Need/High Community Interest
Status	Active	Useful Life	25 years

Description

The Credit elevated tower 6344 Egan drive was reconditioned in 2024 and has an expected 25 year service life on the coatings. The existing landscape north, east & west was damaged beyond recovery including the irrigation system. In addition portions of the access drive are in a deteriorated condition with areas of partial removal, now requiring replacement.

Justification

This is a high visibility area adjacent to our monument sign. The existing irrigation system, prairie grass and plantings have been damaged beyond recovery due to infrastructure improvements. The Tower green space will need to be cleaned up and restored to an acceptable aesthetic condition. This will require replacement and update of the irrigation system, turf recovery and access drive replacement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	185,000	0	0	0	0	185,000
Planning/Design	10,000	0	0	0	0	10,000
Other	5,000	0	0	0	0	5,000
Total	200,000	0	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

Budget Impact

Increase Maintenance cost in 2025 by \$2,000 and increase Prof Svcs in 2025 by \$2,000

Capital Improvement Plan

Savage, MN

Project # WTR-27-001
 Project Name WTP3 REHABILITATION

Total Project Cost	\$10,000,000	Department	Utilities Department
Type	Improvement	Category	Water
Priority	B - Mod Need/Great Community Interest	Status	Active
Useful Life	20 years	Funding Priority	C- Mod.impact on Util rates or Tax levy

Justification

May need to issue Utility Revenue Bonds or a PFA Note for this.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	10,000,000	0	0	10,000,000
Total	0	0	10,000,000	0	0	10,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	0	0	10,000,000	0	0	10,000,000
Total	0	0	10,000,000	0	0	10,000,000

Capital Improvement Plan

Savage, MN

Project # WTR-27-002
 Project Name WATER METER/AMI EXIT PLAN

Total Project Cost	\$140,000	Department	Utilities Department
Type	Equipment	Category	Water
Priority	F - Future Consideration	Status	Active
Useful Life	20 years	Funding Priority	B- Funds Avail-Mod Impact

Description

Savage Utilities will complete its Meter Replacement /AMI Project in the fall of 2018. This is a system wide replacement. The Iperl and OMNI series meters that were installed starting in 2012 have an anticipated 20 year life cycle. In 2027 an exit plan and future meter technology for reading should be reviewed at that time.

Justification

Savage Utilities needs to formulate an exit/replacement strategy starting in 2027 with 15 years on meters installed from 2012. The meters are expected to have a 20 year life expectancy and will alarm out and gradually fail. At failure they will no longer read. We will need to allow funding in CIP or meter operations budget to cover these costs. Anticipating partial failure of the system from 2032 at 20 years to 2038. This is a planning tool for 2027-500 units at \$140,000 Total (2018 Pricing).

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles	0	0	140,000	0	0	140,000
Total	0	0	140,000	0	0	140,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	0	0	140,000	0	0	140,000
Total	0	0	140,000	0	0	140,000

Capital Improvement Plan

Savage, MN

Project # WTR-27-003
Project Name KRAEMER MINING/MATERIALS SURFACE WTR INTAKE UPGRD

Total Project Cost	\$900,000	Department	Utilities Department
Type	Equipment	Category	Water
Priority	F - Future Consideration	Status	Active
Useful Life	20 years	Funding Priority	B- Funds Avail-Mod Impact

Description

The City of Burnsville in partnership with the Kraemer Mining plans to upgrade the surface water intake to continue to draw significant amounts of water for consumption. The City of Burnsville and Kraemer Mining have both allocated \$300K towards the project. Burnsville has also requested that the City of Savage cost share in this project as well due to our wholesale water agreement.

Justification

Due to continual changes in the mining operation, the intake needs to be upgraded as conditions change within the mining operations. The City of Burnsville has evaluated the operations of the intake and have identified upgrades necessary to optimally obtain water from the quarry.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	900,000	0	0	900,000
Total	0	0	900,000	0	0	900,000

Funding Sources	2025	2026	2027	2028	2029	Total
Private Funds	0	0	600,000	0	0	600,000
#601 - Water & Sewer Fund	0	0	300,000	0	0	300,000
Total	0	0	900,000	0	0	900,000

Capital Improvement Plan

Savage, MN

Project # WTR-28-001
Project Name WTP2 RECLAIM & RECIRCULATING PUMP RPLCMTS

Total Project Cost	\$80,000	Department	Utilities Department
Type	Equipment	Category	Water
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	10 years	Funding Priority	A-Funds on hand or outside funding

Description

WTP2 reclaim and recirculation pumps are considered high use and are critical to the reclaim process.

Justification

WTP2 Reclaim and recirc pumps are critical to the process in a high wear application, and add economy and efficiency to the reclaim process.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles	0	0	0	80,000	0	80,000
Total	0	0	0	80,000	0	80,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	0	0	0	80,000	0	80,000
Total	0	0	0	80,000	0	80,000

Capital Improvement Plan

Savage, MN

Project # WTR-37-001
 Project Name W.BOOSTER EMERG GEN UNIT#1036 RPLCMNT

Total Project Cost	\$715,000	Department	Utilities Department
Type	Equipment	Category	Water
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	50 years	Funding Priority	A-Funds on hand or outside funding

Description

West booster emergency generator unit supports the west booster pump station and generator buildings which are critical infrastructure for the potable water distribution system. The generator was evaluated in 2022 and control upgrades were implemented to support the new ABT switch and circuit breaker system. The engine set should be evaluated every 5 years to insure serviceability. Obsolescence or repair issues would accelerate replacement. The engine set would be due for evaluations in 2027,2032,2037. 2037 would be the target replacement year.

Justification

West Booster emergency generator unit # 1036 is currently 35 years old. It is expected to have a 50 year service life with recommended maintenance procedures. The engine set should be evaluated in 5 year intervals it help insure it will reach its 50 year service life. Obsolescence would accelerate replacement.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Planning/Design	0	0	2,500	0	0	2,500	712,500
Total	0	0	2,500	0	0	2,500	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
#601 - Water & Sewer Fund	0	0	2,500	0	0	2,500	712,500
Total	0	0	2,500	0	0	2,500	

Capital Improvement Plan

Savage, MN

Project # WTR-38-001
Project Name WTP2 EMERG GEN SET EVAL & REPLACEMENT

Total Project Cost	\$667,500	Department	Utilities Department
Type	Equipment	Category	Water
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	50 years	Funding Priority	A-Funds on hand or outside funding

Description

WTP2 emergency generator is currently 36 years old. The engine and electrical system were evaluated in 2017 and found to be sound. The engine controls were upgraded to match the new ABT switch and main circuit breakers at that time. The engine set should be re evaluated every five years for mechanical and electrical serviceability. The engine set may need replacement due to obsolescence or other issues. Evaluations should be scheduled every 5 years 2023,2028,2033. Target replacement in 2038.

Justification

WTP2 generator set is 37 years old with a 50 year life expectancy. This unit is the Back up power supply for WTP2 and is considered critical infrastructure. 2037 would be the target replacement year if the engine set remains serviceable.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
2,500	Planning/Design	0	0	0	2,500	0	2,500	662,500
	Total	0	0	0	2,500	0	2,500	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
2,500	#601 - Water & Sewer Fund	0	0	0	2,500	0	2,500	662,500
	Total	0	0	0	2,500	0	2,500	

Capital Improvement Plan

Savage, MN

Project # WTR-49-001
Project Name WELL 14/FIRE STN EMERG GEN UNIT#1041 RPLCMT

Total Project Cost	\$670,000	Department	Utilities Department
Type	Equipment	Category	Water
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	50 years	Funding Priority	A-Funds on hand or outside funding

Description

Well 14 / fire station emergency generator unit #1041 currently is 13 years old and will need to be evaluated for serviceability @ 20 years of age and in 5 year intervals to its expected service life of 50 years . Obsolescence or repair issues may require premature replacement. The generator evaluations should start in 2029,2034,2039,2044,2049, 2044, 2049. The target year for replacement is 2049.

Justification

Well 14/ fire station emergency generator unit # 1041 currently is 13 years old and is expected to have a 50 year service life. Using preventative and routine maintenance with evaluations at 5 year intervals this unit is expected to have a life cycle of 50 years less obsolescence or repair issues.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Planning/Design	0	0	0	0	2,500	2,500	667,500
Total	0	0	0	0	2,500	2,500	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
#601 - Water & Sewer Fund	0	0	0	0	2,500	2,500	667,500
Total	0	0	0	0	2,500	2,500	

Capital Improvement Plan

Savage, MN

Project # WTR-49-002
Project Name CONNELLY BOOSTER EMERG GEN UNIT#1037 RPLC

Total Project Cost	\$672,500	Department	Utilities Department
Type	Improvement	Category	Water
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	50 years	Funding Priority	A-Funds on hand or outside funding

Description

Connelly Booster emergency generator unit is currently 18 years old and supports critical infrastructure for potable water distribution. The engine set should be evaluated at 5 year intervals to help insure its mechanical and electrical capabilities remain operable. Obsolescence or repair issues may cause earlier replacement. The unit should be scheduled for evaluation in 2024, 2029, 2034, 2039, 2044, 2049. 2049 would be the target year for replacement.

Justification

Connelly Booster unit # 1037 is planned for a 50 year life cycle , 5 year evaluations and routine preventative maintenance and 5 year evaluations will help insure a 50 year life cycle or earlier replacement if conditions warrant.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
2,500	Planning/Design	0	0	0	0	2,500	2,500	667,500
	Total	0	0	0	0	2,500	2,500	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
2,500	#601 - Water & Sewer Fund	0	0	0	0	2,500	2,500	667,500
	Total	0	0	0	0	2,500	2,500	

Capital Improvement Plan

Savage, MN

Project # WTR-25-003
Project Name BOONE WATER TOWER TREE REMOVAL

Total Project Cost	\$60,000	Contact	Utilities Superintendent
Type	Maintenance	Category	Unassigned
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	20 years		

Description

Prolong drought and effects of Emerald Ash Borer has caused significant degradation of trees. The tower site is heavily wooded and dead trees will need to be removed for safety reasons.

Justification

Dead trees cause safety and health hazard.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	60,000	0	0	0	0	60,000
Total	60,000	0	0	0	0	60,000

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	60,000	0	0	0	0	60,000
Total	60,000	0	0	0	0	60,000