



City of Mora
Kanabec County, Minnesota
Joint Meeting Agenda
City Council/PUC



Tuesday, July 18, 2023

4:30 PM

Mora City Hall

1. Call to Order

2. Roll Call

3. Adopt Agenda

4. Business Items

- a. 2024 Budget Priorities and Capital Improvement Plan

5. Reports

- a. City Administrator / General Manger
- b. Public Works Director
- c. Commissioner Baldwin
- d. Commissioner Christianson
- e. Commissioner Chmiel
- f. Commissioner Heggernes
- g. Chair Ardner
- h. Councilmember Anderson
- i. Councilmember Broekemeier
- j. Councilmember Shepard
- k. Councilmember Youngquist
- l. Mayor Mathison

6. Adjournment *(Each board will adjourn their meeting.)*



MEMORANDUM



Date July 18, 2023
 To Mayor and City Council
 Public Utilities Commission
 From Glenn Anderson, City Administrator/Public Utilities General Manager
 Natasha Segelstrom, Administrative Services Director
 RE 2024 Budget Priorities and Capital Improvement Plan

SUMMARY

Staff is seeking direction on the preparation of the 2024 budget and capital improvement plan (CIP). The City Council and PUC should discuss any specific projects, programs, etc. that they wish to see in the 2024 budgets.

BACKGROUND INFORMATION

Each July the City Council and PUC jointly meet to discuss next year’s operating budget and priorities of both boards.

In 2020 the city created a capital improvement plan (CIP) to assist staff, City Council and the PUC in forecasting and funding future capital projects to ensure the City and MMU is being fiscally responsible. Project descriptions for the years 2023-2027 is included in the packet for review. This is not an all-inclusive list as staff begin the budget process after this meeting discussion. The boards may focus on only 2024, however it is recommended to focus on the entire CIP and priority levels for each item.

Currently, staff projects an 8% increase in Local Government Aid (LGA) in 2024 and the estimated total is \$1,135,757. This is based on the approved increase from the 2023 Legislative Session and hopes to have such information before September as it must be certified by the state in August. LGA is a general-purpose aid that can be used for any lawful expenditure and is intended to be used for property tax relief.

Future consideration of street improvement projects and utility infrastructure updates will be presented later this summer as the Financial Management Plan with Ehlers is ongoing.

The City will be moving forward with the construction of the Lake Mora Outlet pipe with grant funding from the state of Minnesota. The project will be completed in conjunction with Kanabec County’s road improvement project in 2024-2025 and will be determined later.

After receiving input from both boards staff will prepare the preliminary budgets for the City Council and PUC review and discussion.

OPTIONS & IMPACTS

Items to consider and discuss for the budgets include the

- a. Municipal Cannabis Store

Memorandum

- b. North Country Bottle Shop Maintenance Exterior Siding Re-Stain
- c. Pickleball Court
- d. Future planning for Law Enforcement CIP items
- e. Consideration of contribution to Kanabec County History Center
- f. Aquatic Center Improvements
- g. Fox Run Playground

RECOMMENDATIONS

Discuss any projects, programs, etc. that each board wishes to have included in or removed from the 2024 operating budget and CIP.

Attachments

2023-2027 CIP Projects by Year and Priority

2023-2027 CIP Projects by Department with Descriptions

City of Mora, Minnesota
Capital Improvement Program
 2024 thru 2028

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
2024				
Priority 1 - Imperative/Critical				
Squad Radar Replacement	2120 - Law Enforcement	2120-2019-07	1	4,500
Paint Lap Pool	5124 - Aquatic Center	5124-2020-02	1	10,000
Utility Reconstruction Project - Maple Ave	9000 - Joint Public Works Proj	9000-2021-02	1	400,000
Electric Pole Replacement Project	9530 - Electric	9530-2020-01	1	75,000
<i>Total for: Priority 1</i>				489,500
Priority 2 - Essential				
Replacement Software to Replace Banyon	1320 - Administration	1320-2022-01	2	50,000
Squad Mobile Computer Replacement	2120 - Law Enforcement	2120-2019-01	2	4,500
Fire Dept 2.5" Hose Replacement	2220 - Fire Dept	2220-2019-20	2	450
Fire Dept 1.75" Attack Line Hose Replacement	2220 - Fire Dept	2220-2019-21	2	1,000
Fire Dept 5" Hose Replacement	2220 - Fire Dept	2220-2019-23	2	1,500
Fire Dept SCBA Bottle Replacement	2220 - Fire Dept	2220-2019-26	2	7,800
Storage Facility Addition	3180 - City Garage	3180-2019-01	2	100,000
New Park in Fox Run Development	5202 - Parks	5202-2021-01	2	318,507
Airport Snow Removal Equipment	7310 - Airport	7310-2022-02	2	500,000
Airport Reconstruction of Runway 17-35	7310 - Airport	7310-2022-07	2	2,000,000
Airport Runway Lighting Update	7310 - Airport	7310-2022-08	2	600,000
Elec Dept Overhead Tree Maintenance	9530 - Electric	9530-2019-12	2	55,000
Hwy 65 Substation Improvements	9530 - Electric	9530-2021-06	2	133,000
Liq Store Building Stain Replacement	9750 - Liquor Store	9750-2019-09	2	30,000
<i>Total for: Priority 2</i>				3,801,757
Priority 3 - Important				
Documentation Digitization	1920 - Information Technology	1920-2022-01	3	4,000
Fire Dept Pagers Replacement	2220 - Fire Dept	2220-2019-11	3	2,080
Fire Dept Turnout Gear Replacement	2220 - Fire Dept	2220-2019-13	3	37,050
Fire Dept SCBA Pack Replacement	2220 - Fire Dept	2220-2019-25	3	6,900
City Garage Heater Replacement	3180 - City Garage	3180-2022-02	3	10,000
City Garage Generator	3180 - City Garage	3180-2022-03	3	50,000
Cemetery Compact Utility Vehicle Replacement	7810 - Cemetery	7810-2019-05	3	15,000
Well #4 Stationary Power Generator	9440 - Water	9440-2022-02	3	60,000
Water/Sewer Heavy Duty Service Truck Replacement	9490 - Sewer	9490-2019-05	3	105,000
Elec Dept Service Truck Replacement	9530 - Electric	9530-2019-04	3	38,000
<i>Total for: Priority 3</i>				328,030
Priority 4 - Provides Long-Term Benefit				
Fire Dept SCBA Face Mask Replacement	2220 - Fire Dept	2220-2019-24	4	1,200
Double-Drum Ride-On Roller Replacement	3121 - Streets	3121-2019-06	4	40,000
Parks Service Truck Replacement	5202 - Parks	5202-2019-06	4	35,000
Cemetery Expansion	7810 - Cemetery	7810-2019-01	4	15,000
Cemetery Columbarium	7810 - Cemetery	7810-2020-02	4	25,000
Water/Sewer Service Truck Replacement	9490 - Sewer	9490-2019-03	4	50,000
WWTP Cold Storage Conversion	9490 - Sewer	9490-2019-10	4	110,000

Project Name	Department	Project #	Priority	Project Cost
<i>Total for: Priority 4</i>				276,200
Total for 2024				4,895,487

2025

Priority 1 - Imperative/Critical

Squad Camera Replacement	2120 - Law Enforcement	2120-2019-03	1	6,500
Park/Cemetery Mower Replacement	5202 - Parks	5202-2019-01	1	17,000
Cemetery/Park Mower Replacement	7810 - Cemetery	7810-2019-02	1	17,000
Elec Dept Digger Derrick Truck Replacement	9530 - Electric	9530-2022-01	1	180,000
<i>Total for: Priority 1</i>				220,500

Priority 2 - Essential

Squad Mobile Computer Replacement	2120 - Law Enforcement	2120-2019-01	2	4,500
Fire Dept 2.5" Hose Replacement	2220 - Fire Dept	2220-2019-20	2	450
Fire Dept 1.75" Attack Line Hose Replacement	2220 - Fire Dept	2220-2019-21	2	1,000
Fire Dept 5" Hose Replacement	2220 - Fire Dept	2220-2019-23	2	1,500
Library Park Improvements	5202 - Parks	5202-2021-02	2	50,000
Elec Dept Overhead Tree Maintenance	9530 - Electric	9530-2019-12	2	55,000
<i>Total for: Priority 2</i>				112,450

Priority 3 - Important

Documentation Digitization	1920 - Information Technology	1920-2022-01	3	4,000
Fire Truck # 3 - Tender Truck Replacement	2220 - Fire Dept	2220-2019-05	3	250,000
Fire Dept Pagers Replacement	2220 - Fire Dept	2220-2019-11	3	2,080
Fire Dept Turnout Gear Replacement	2220 - Fire Dept	2220-2019-13	3	7,500
Stationary Equipment/Vehicle Lift Replacement	3121 - Streets	3121-2019-09	3	30,000
Streets Service Truck Replacement	3121 - Streets	3121-2019-17	3	48,000
City Garage Heater Replacement	3180 - City Garage	3180-2022-02	3	20,000
Library Park Parking Lot Rehab	5202 - Parks	5202-2022-01	3	80,000
New Brush Mower Attachment	5202 - Parks	5202-2022-02	3	9,500
Airport A & D Driveway/Parking Lot Rehabilitation	7310 - Airport	7310-2019-07	3	55,000
Sewer Jet/Vac Truck Replacement	9490 - Sewer	9490-2019-06	3	325,000
Elec Dept Bucket Truck Replacement	9530 - Electric	9530-2019-01	3	140,000
<i>Total for: Priority 3</i>				971,080

Priority 4 - Provides Long-Term Benefit

Fire Hall Furnace (Office & Kitchen) Replacement	2220 - Fire Dept	2220-2019-10	4	27,000
Fire Hall Furnace (Apparatus Bay) Replacement	2220 - Fire Dept	2220-2019-17	4	26,000
<i>Total for: Priority 4</i>				53,000

Priority 5 - Future Consideration

Fire Hall Tile Flooring Replacement	2220 - Fire Dept	2220-2019-14	5	6,200
Fire Hall Water Heater Replacement	2220 - Fire Dept	2220-2019-15	5	12,000
<i>Total for: Priority 5</i>				18,200

Total for 2025 **1,375,230**

2026

Priority 1 - Imperative/Critical

Squad Camera Replacement	2120 - Law Enforcement	2120-2019-03	1	6,500
Squad Car Replacement	2120 - Law Enforcement	2120-2019-05	1	40,000
Heavy Duty Dump Truck Replacement	3121 - Streets	3121-2019-14	1	200,000
Streets Service Truck Replacement	3121 - Streets	3121-2019-18	1	35,000
<i>Total for: Priority 1</i>				281,500

Project Name	Department	Project #	Priority	Project Cost
Priority 2 - Essential				
Squad Mobile Computer Replacement	2120 - Law Enforcement	2120-2019-01	2	4,500
Fire Dept 2.5" Hose Replacement	2220 - Fire Dept	2220-2019-20	2	450
Fire Dept 1.75" Attack Line Hose Replacement	2220 - Fire Dept	2220-2019-21	2	1,000
Fire Dept 5" Hose Replacement	2220 - Fire Dept	2220-2019-23	2	1,500
Fire Dept SCBA Bottle Replacement	2220 - Fire Dept	2220-2019-26	2	7,800
Cement Repair on Pool Deck	5124 - Aquatic Center	5124-2020-04	2	5,000
Library Park Improvements	5202 - Parks	5202-2021-02	2	50,000
Elec Dept Overhead Tree Maintenance	9530 - Electric	9530-2019-12	2	50,000
Total for: Priority 2				120,250
Priority 3 - Important				
Documentation Digitization	1920 - Information Technology	1920-2022-01	3	4,000
Fire Dept Turnout Gear Replacement	2220 - Fire Dept	2220-2019-13	3	7,500
Fire Dept SCBA Pack Replacement	2220 - Fire Dept	2220-2019-25	3	6,900
Cemetery Road Improvements	7810 - Cemetery	7810-2019-04	3	70,000
Sewer Camera Televising Trailer Replacement	9490 - Sewer	9490-2019-08	3	80,000
Sewer Lift Station (EPC) Rehabilitation	9490 - Sewer	9490-2019-12	3	150,000
Power Plant Windows Replacement	9530 - Electric	9530-2019-08	3	70,000
Total for: Priority 3				388,400
Priority 4 - Provides Long-Term Benefit				
Fire Dept SCBA Face Mask Replacement	2220 - Fire Dept	2220-2019-24	4	1,200
Portable Air Compressor Replacement	3121 - Streets	3121-2019-08	4	14,000
East Emergency Warning Siren	3121 - Streets	3121-2019-19	4	40,000
Cemetery Expansion	7810 - Cemetery	7810-2019-01	4	15,000
Customer Electric Meter Replacements	9530 - Electric	9530-2019-06	4	150,000
Total for: Priority 4				220,200
Total for 2026				1,010,350

2027

Priority 1 - Imperative/Critical				
Squad Car Replacement	2120 - Law Enforcement	2120-2019-06	1	40,450
Sand & Salt Shed Structure Replacement	3121 - Streets	3121-2019-10	1	125,000
Heavy Duty Dump Truck Replacement	3121 - Streets	3121-2019-12	1	220,000
Total for: Priority 1				385,450
Priority 2 - Essential				
Fire Dept 2.5" Hose Replacement	2220 - Fire Dept	2220-2019-20	2	450
Fire Dept 1.75" Attack Line Hose Replacement	2220 - Fire Dept	2220-2019-21	2	1,000
Fire Dept 5" Hose Replacement	2220 - Fire Dept	2220-2019-23	2	1,500
Pool Filter Replacement	5124 - Aquatic Center	5124-2020-01	2	400,000
Library Park Improvements	5202 - Parks	5202-2021-02	2	50,000
Power Plant Substation Improvements	9530 - Electric	9530-2021-07	2	700,000
Total for: Priority 2				1,152,950
Priority 3 - Important				
Documentation Digitization	1920 - Information Technology	1920-2022-01	3	4,000
Total for: Priority 3				4,000
Priority 4 - Provides Long-Term Benefit				
City Hall Paint & Carpet Refresh	1940 - City Hall Building	1940-2019-03	4	6,000
Park Compact Utility Vehicle	5202 - Parks	5202-2019-03	4	6,000

Project Name	Department	Project #	Priority	Project Cost
			<i>Total for: Priority 4</i>	12,000
Priority 5 - Future Consideration				
Electric Vehicle Charging Station	9530 - Electric	9530-2021-03	5	50,000
			<i>Total for: Priority 5</i>	50,000
Total for 2027				1,604,400
2028				
Priority 1 - Imperative/Critical				
Heavy Duty Dump Truck Replacement	3121 - Streets	3121-2019-11	1	220,000
			<i>Total for: Priority 1</i>	220,000
Priority 2 - Essential				
Fire Dept 2.5" Hose Replacement	2220 - Fire Dept	2220-2019-20	2	450
Fire Dept 1.75" Attack Line Hose Replacement	2220 - Fire Dept	2220-2019-21	2	1,000
Fire Dept 5" Hose Replacement	2220 - Fire Dept	2220-2019-23	2	1,500
Fire Dept SCBA Bottle Replacement	2220 - Fire Dept	2220-2019-26	2	7,800
4.16 kV West Feeder Conversion	9530 - Electric	9530-2021-09	2	3,112,689
			<i>Total for: Priority 2</i>	3,123,439
Priority 3 - Important				
Plotter Replacement	1910 - Planning & Zoning	1910-2019-04	3	13,500
Paint Library Exterior	1941 - Library Building	1941-2020-01	3	9,000
Fire Dept SCBA Pack Replacement	2220 - Fire Dept	2220-2019-25	3	6,900
Airport Tractor & Mower Replacement	7310 - Airport	7310-2019-04	3	55,000
Airport T-Hangar Construction	7310 - Airport	7310-2022-01	3	1,097,500
Airport Snow Removal Building Construction	7310 - Airport	7310-2022-03	3	400,000
			<i>Total for: Priority 3</i>	1,581,900
Priority 4 - Provides Long-Term Benefit				
Fire Truck # 2 - Pumper Truck Replacement	2220 - Fire Dept	2220-2019-06	4	700,000
Fire Dept SCBA Face Mask Replacement	2220 - Fire Dept	2220-2019-24	4	1,200
Sewer Cleaning Jet Machine Replacement	9490 - Sewer	9490-2019-11	4	75,000
			<i>Total for: Priority 4</i>	776,200
Total for 2028				5,701,539
GRAND TOTAL				14,587,006

City of Mora, Minnesota
Capital Improvement Program
 2024 thru 2028

PROJECTS BY DEPARTMENT WITH DESCRIPTIONS

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
1320 - Administration								
Replacement Software to Replace Banyon	1320-2022-01	2	50,000					50,000
1320 - Administration Total			50,000					50,000

Replacement Software to Replace Banyon

1320-2022-01

New municipal software for Fund Accounting, Utility Billing, Point-of-Sale, Property Management, and Payroll

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
1910 - Planning & Zoning								
Plotter Replacement	1910-2019-04	2					13,500	13,500
1910 - Planning & Zoning Total							13,500	13,500

Plotter Replacement

1910-2019-04

The plotter is a large format printer, scanner, and copier used for maps, plans, and other large documents in order to send or retain them.

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
1920 - Information Technology								
Documentation Digitization	1920-2022-01	2	4,000	4,000	4,000	4,000		16,000
1920 - Information Technology Total			4,000	4,000	4,000	4,000		16,000

Documentation Digitization

1920-2022-01

Services of scanning and indesign paper documents to a digital format for retention and retrieval purposes.

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
1940 - City Hall Building								
City Hall Paint & Carpet Refresh	1940-2019-03	2				6,000		6,000
1940 - City Hall Building Total						6,000		6,000

City Hall Paint & Carpet Refresh

1940-2019-03

Refresh carpet and paint in City Hall.

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
1941 - Library Building								
Paint Library Exterior	1941-2020-01	2					9,000	9,000
1941 - Library Building Total							9,000	9,000

Paint Library Exterior

1941-2020-01

Paint exterior of the Library, two exit doors, and rear railing.

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
2120 - Law Enforcement								
Squad Mobile Computer Replacement	2120-2019-01	2	4,500	4,500	4,500			13,500
Squad Camera Replacement	2120-2019-03	2		6,500	6,500			13,000
Squad Car Replacement	2120-2019-05	2			40,000			40,000
Squad Car Replacement	2120-2019-06	2				40,450		40,450
Squad Radar Replacement	2120-2019-07	2	4,500					4,500
2120 - Law Enforcement Total			9,000	11,000	51,000	40,450		111,450

Squad Mobile Computer Replacement

2120-2019-01

Mobile computers for squad cards

Squad Camera Replacement

2120-2019-03

In-squad digital video cameras

Squad Car Replacement

2120-2019-05

KSCO squad cards are replaced every 7 years. On a rotating schedule, every other year a squad care is replaced. (Note: purchased in even years (i.e. 2020, 2022, 2024, etc.)

City has purchased old vehicles back for building inspections, airport, etc.

Included in the price is: squad car, squad lights, squad cage, squad switch system, squad siren box & siren, and squad gun lock.

Squad Car Replacement

2120-2019-06

KSCO squad cards are replaced every 7 years. On a rotating schedule, every other year a squad care is replaced. (Note: purchased in even years (i.e. 2020, 2022, 2024, etc.)

City has purchased old vehicles back for building inspections, airport, etc.

Included in the price is: squad car, squad lights, squad cage, squad switch system, squad siren box & siren, and squad gun lock.

Squad Radar Replacement

2120-2019-07

Squad Car Radar - purchased outside of every-other-year rotation, per KCSO Law Enforcement Capital Budget Plan

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
2220 - Fire Dept								
Fire Truck # 3 - Tender Truck Replacement	2220-2019-05	2		250,000				250,000
Fire Truck # 2 - Pumper Truck Replacement	2220-2019-06	2					700,000	700,000
Fire Hall Furnace (Office & Kitchen) Replacement	2220-2019-10	2		27,000				27,000
Fire Dept Pagers Replacement	2220-2019-11	2	2,080	2,080				4,160
Fire Dept Turnout Gear Replacement	2220-2019-13	2	37,050	7,500	7,500			52,050
Fire Hall Tile Flooring Replacement	2220-2019-14	2		6,200				6,200
Fire Hall Water Heater Replacement	2220-2019-15	2		12,000				12,000
Fire Hall Furnace (Apparatus Bay) Replacement	2220-2019-17	2		26,000				26,000
Fire Dept 2.5" Hose Replacement	2220-2019-20	2	450	450	450	450	450	2,250
Fire Dept 1.75" Attack Line Hose Replacement	2220-2019-21	2	1,000	1,000	1,000	1,000	1,000	5,000
Fire Dept 5" Hose Replacement	2220-2019-23	2	1,500	1,500	1,500	1,500	1,500	7,500
Fire Dept SCBA Face Mask Replacement	2220-2019-24	2	1,200		1,200		1,200	3,600
Fire Dept SCBA Pack Replacement	2220-2019-25	2	6,900		6,900		6,900	20,700
Fire Dept SCBA Bottle Replacement	2220-2019-26	2	7,800		7,800		7,800	23,400
2220 - Fire Dept Total			57,980	333,730	26,350	2,950	718,850	1,139,860

Fire Truck # 3 - Tender Truck Replacement

2220-2019-05

Truck # 3. Current vehicle (2019) is a 1994 GMC 2000 gallon water tender.

Fire Truck # 2 - Pumper Truck Replacement

2220-2019-06

Truck # 2. Current vehicle (2019) is a 1997 Freightliner pumper with seating for 3 with no built in air packs. Truck # 3.

Fire Hall Furnace (Office & Kitchen) Replacement

2220-2019-10

Current furnace (2019) is two rooftop units that heat the meeting room kitchen and office of the fire hall.

Fire Dept Pagers Replacement

2220-2019-11

Fire Department pagers.

Fire Dept Turnout Gear Replacement

2220-2019-13

Turnout gear includes: helmet, jacket, pants, boots, and hood. One set is estimated to cost approximately \$2,500.

Fire Hall Tile Flooring Replacement

2220-2019-14

Current flooring (2019) is VCT tile. Tile is in kitchen, halls, and bathroom.

Fire Hall Water Heater Replacement

2220-2019-15

Water heater is located in the fire hall.

Fire Hall Furnace (Apparatus Bay) Replacement

2220-2019-17

Currently in 2019, two furnaces hang in apparatus bay.

Fire Dept 2.5" Hose Replacement

2220-2019-20

The Fire Department requires 1,500 feet of 2.5" hose.

Fire Dept 1.75" Attack Line Hose Replacement

2220-2019-21

Currently in 2019, the Fire Department has 4,000 feet of 1.75" attack line hose.

Fire Dept 5" Hose Replacement

2220-2019-23

Currently in 2019, the Fire Department has 2,400 feet of this large diameter 5" hose.

Fire Dept SCBA Face Mask Replacement

2220-2019-24

Self-Contained Breathing Apparatus (SCBA) face mask is worn to breathe during a fire. One mask is \$400.

Fire Dept SCBA Pack Replacement

2220-2019-25

Self-Contained Breathing Apparatus (SCBA) pack holds the bottle to breathe. One pack is \$2,300.

Fire Dept SCBA Bottle Replacement

2220-2019-26

Self-Contained Breathing Apparatus (SCBA) bottles hold the breathing air. One bottle is \$1,300.

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
3121 - Streets								
Double-Drum Ride-On Roller Replacement	3121-2019-06	2	40,000					40,000
Portable Air Compressor Replacement	3121-2019-08	2			14,000			14,000
Stationary Equipment/Vehicle Lift Replacement	3121-2019-09	2		30,000				30,000
Sand & Salt Shed Structure Replacement	3121-2019-10	2				125,000		125,000
Heavy Duty Dump Truck Replacement	3121-2019-11	2					220,000	220,000
Heavy Duty Dump Truck Replacement	3121-2019-12	2				220,000		220,000
Heavy Duty Dump Truck Replacement	3121-2019-14	2			200,000			200,000
Streets Service Truck Replacement	3121-2019-17	2		48,000				48,000
Streets Service Truck Replacement	3121-2019-18	2			35,000			35,000
East Emergency Warning Siren	3121-2019-19	2			40,000			40,000
3121 - Streets Total			40,000	78,000	289,000	345,000	220,000	972,000

Double-Drum Ride-On Roller Replacement

3121-2019-06

Self-propelled smooth double-drum unit with vibrating capabilities. Small to medium sized piece of equipment. Also called an "asphalt roller".

Portable Air Compressor Replacement

3121-2019-08

This is a pull-behind trailer unit with varying air-flow ratings. Self-contained diesel motor-driven compressor unit.

Stationary Equipment/Vehicle Lift Replacement

3121-2019-09

12,000 pound stationary hydraulic lift with movable lift arms and small equipment lift attachments.

Sand & Salt Shed Structure Replacement

3121-2019-10

Steel and fabric covered building with concrete floor and retaining walls for material storage.

During 2022 budget cycle, the building design was scaled down to reduce cost to \$125,000. (LC). More details needed from Joe Kohlgraf to update CIP description.

Heavy Duty Dump Truck Replacement

3121-2019-11

Single axle 4x2 diesel heavy duty dump truck with an 8-10 yard dump box. Included is a underbody, stationary plow, front bi-directional push plow, and 10-foot rear snow wing, with dump-box sander attachment.

In 2019, current vehicle is 2005 International 7400. Unit # 23

Heavy Duty Dump Truck Replacement

3121-2019-12

Single axle 4x2 diesel heavy duty dump truck with an 8-10 yard dump box. Included is a underbody, stationary plow, and front bi-directional push plow, with dump-box sander attachment.

In 2019, current vehicle is 2000 Sterling. Unit # 17

Heavy Duty Dump Truck Replacement

3121-2019-14

Single axle 4x2 diesel heavy duty dump truck with a 8-10 yard dump box. Included is a bi-directional push plow, with dump-box sander attachment.

In 2019, current vehicle is 1994 Chevrolet Kodiak, unit # 19.

Streets Service Truck Replacement

3121-2019-17

Medium-duty service truck, with plow.

Current vehicle is a 2006, Ford F-250 4x4. Unit # 24

Streets Service Truck Replacement

3121-2019-18

Medium-duty service truck.

Current vehicle is a 1988 Chevrolet 2500 "cone truck", 4x2. Unit # 37

East Emergency Warning Siren

3121-2019-19

Emergency siren for National Weather Service emergency weather alerts.

Price includes siren, control panel, pole and installation labor.

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
3180 - City Garage								
Storage Facility Addition	3180-2019-01	2	100,000					100,000
City Garage Heater Replacement	3180-2022-02	2	10,000	20,000				30,000
City Garage Generator	3180-2022-03	2	50,000					50,000
3180 - City Garage Total			160,000	20,000				180,000

Storage Facility Addition

3180-2019-01

Storage facility addition 40'x120' lean-to on the South side of the City Garage. This includes concrete floor and two-sided structure.

Updated 08/25/2022: Additional structure to be added at the city maintenance garage for materials and equipment for the electric utilities. Money was in the CIP of 2022 but due to prices, an increase in the funds is needed to complete this project by carrying over amount from 2022.

City Garage Heater Replacement

3180-2022-02

Replace overhead/hanging garage heater and add 1. Total heaters needed for project is (4) Four, 150,000 BTU natural gas heaters.

City Garage Generator

3180-2022-03

Install generator for Maintenance garage during power outages for emergency use and availability.

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
5124 - Aquatic Center								
Pool Filter Replacement	5124-2020-01	2				400,000		400,000
Paint Lap Pool	5124-2020-02	2	10,000					10,000
Cement Repair on Pool Deck	5124-2020-04	2			5,000			5,000
5124 - Aquatic Center Total			10,000		5,000	400,000		415,000

Pool Filter Replacement

5124-2020-01

Replace both existing vacuum D.E. filters on each pool and converting to a pressure Regenerative Media filter system, manufactured by Neptune-Benson.

Paint Lap Pool

5124-2020-02

Paint lap pool, includes supplies and vendor to do the painting.

Cement Repair on Pool Deck

5124-2020-04

Replace sinking concrete that has produced tripping hazards on the deck of the pool.

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
5202 - Parks								
Park/Cemetery Mower Replacement	5202-2019-01	2		17,000				17,000
Park Compact Utility Vehicle	5202-2019-03	2				6,000		6,000
Parks Service Truck Replacement	5202-2019-06	2	35,000					35,000
New Park in Fox Run Development	5202-2021-01	2	318,507					318,507
Library Park Improvements	5202-2021-02	2		50,000	50,000	50,000		150,000
Library Park Parking Lot Rehab	5202-2022-01	2		80,000				80,000
New Brush Mower Attachment	5202-2022-02	2		9,500				9,500
5202 - Parks Total			353,507	156,500	50,000	56,000		616,007

Park/Cemetery Mower Replacement

5202-2019-01

72 inch mow deck, diesel engine.

1/2 of the cost from parks, 1/2 of the cost from cemetery.

Park Compact Utility Vehicle

5202-2019-03

4x2 gasoline engine compact utility vehicle with broom scarifier and leveler.

Current vehicle is a 2016 Toro Workman

Parks Service Truck Replacement

5202-2019-06

3/4 ton service pickups, standard cab, 4x4, air, towing package, V-8 gasoline engine

Current vehicle is a 2008 Ford F-250, Unit # 25

New Park in Fox Run Development

5202-2021-01

Fox Run Playground Project

Library Park Improvements

5202-2021-02

To replace play structures and ground surface at Library Park

Library Park Parking Lot Rehab

5202-2022-01

Rehabilitation of existing parking on south side of library park.

New Brush Mower Attachment

5202-2022-02

Purchase a 60" bursh mower attachment for current skidsteer for strimming and ground leveling propuses.

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
7310 - Airport								
Airport Tractor & Mower Replacement	7310-2019-04	2					55,000	55,000
Airport A & D Driveway/Parking Lot Rehabilitation	7310-2019-07	2		55,000				55,000
Airport T-Hangar Construction	7310-2022-01	2					1,097,500	1,097,500
Airport Snow Removal Equipment	7310-2022-02	2	500,000					500,000
Airport Snow Removal Building Construction	7310-2022-03	2					400,000	400,000
Airport Reconstruction of Runway 17-35	7310-2022-07	2	2,000,000					2,000,000
Airport Runway Lighting Update	7310-2022-08	2	600,000					600,000
7310 - Airport Total			3,100,000	55,000			1,552,500	4,707,500

Airport Tractor & Mower Replacement

7310-2019-04

Mid-sized 2-wheel drive tractor equal to 100-horse power engine with rollover protection and awning. Also included is a 20-foot tri-deck mower PTO driven by tractor.

Current vehicle is a John Deere 90-horse with a frontier 20-foot tri-deck mower.

Airport A & D Driveway/Parking Lot Rehabilitation

7310-2019-07

Driveway and parking lot for Arrival & Departure building. Mill & overlay and joint repair.

Airport T-Hangar Construction

7310-2022-01

Construction of a 10 unit T hanger for ownership through Mora Municipal Airport

Airport Snow Removal Equipment

7310-2022-02

Purchase replacement of snow removal equipment for Mora Municipal airport. This would include new vehicle and plow with sweeper.

Airport Snow Removal Building Construction

7310-2022-03

Construct snow removal building for snow removal equipment at the Mora municipal Airport

Airport Reconstruction of Runway 17-35

7310-2022-07

17-35 reconstruction to consist of reclaim and pave with drainage for extension of life expectancy.

Airport Runway Lighting Update

7310-2022-08

Update lighting on the main runway to include Precision Approach Path Indicators (PAPI), Runway End Identifier Lights (REIL), signs and runway lights

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
7810 - Cemetery								
Cemetery Expansion	7810-2019-01	2	15,000		15,000			30,000
Cemetery/Park Mower Replacement	7810-2019-02	2		17,000				17,000
Cemetery Road Improvements	7810-2019-04	2			70,000			70,000
Cemetery Compact Utility Vehicle Replacement	7810-2019-05	2	15,000					15,000
Cemetery Columbarium	7810-2020-02	2	25,000					25,000
7810 - Cemetery Total			55,000	17,000	85,000			157,000

Cemetery Expansion

7810-2019-01

Open new section in cemetery, and surveying for lots.

Cemetery/Park Mower Replacement

7810-2019-02

72 inch mow deck, diesel engine.

1/2 of the cost from parks, 1/2 of the cost from cemetery.

Cemetery Road Improvements

7810-2019-04

Overlay existing paved roads and also add new blacktop to current dirt roads. This will help reduce current maintenance caused by heavy rains.

Phase 1: Overlay existing paved sections

Phase 2: Replace gravel surfaces with blacktop

Cemetery Compact Utility Vehicle Replacement

7810-2019-05

Compact gasoline engine 4x2 utility vehicle with 1/4 yard dump box.

Current vehicle is a 1972 Cushman Utility Vehicle.

Cemetery Columbarium

7810-2020-02

New construction for an above-ground urn storage building.

Phase 1:

Phase 2:

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
9000 - Joint Public Works Proj								
Utility Reconstruction Project - Maple Ave	9000-2021-02	2	400,000					400,000
9000 - Joint Public Works Proj Total			400,000					400,000

Utility Reconstruction Project - Maple Ave

9000-2021-02

Possible utility work while Kanabec County has the road surface open for a street reconstruction project in 2023.

For purposes of "place-holding", an estimate of \$250,000 has been earmarked for both water and sewer funds in the CIP only.

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
9440 - Water								
Well #4 Stationary Power Generator	9440-2022-02	2	60,000					60,000
9440 - Water Total			60,000					60,000

Well #4 Stationary Power Generator

9440-2022-02

Install generator for during power outages for emergency use and availability. Portable used in conjunction with Mora Fire Hall.

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
9490 - Sewer								
Water/Sewer Service Truck Replacement	9490-2019-03	2	50,000					50,000
Water/Sewer Heavy Duty Service Truck Replacement	9490-2019-05	2	105,000					105,000
Sewer Jet/Vac Truck Replacement	9490-2019-06	2		325,000				325,000
Sewer Camera Televising Trailer Replacement	9490-2019-08	2			80,000			80,000
WWTP Cold Storage Conversion	9490-2019-10	2	110,000					110,000
Sewer Cleaning Jet Machine Replacement	9490-2019-11	2					75,000	75,000
Sewer Lift Station (EPC) Rehabilitation	9490-2019-12	2			150,000			150,000
9490 - Sewer Total			265,000	325,000	230,000		75,000	895,000

Water/Sewer Service Truck Replacement

9490-2019-03

Medium-duty 4x4 3/4-ton gasoline service truck. Includes service box.

Current vehicle is a 2014 Chevrolet Extended Cab 4x4 service truck. Unit # 32

Water/Sewer Heavy Duty Service Truck Replacement

9490-2019-05

Heavy duty 4x4 dually diesel service truck with utility box and service crane set-up and installation.

Current vehicle is a 2012 Ford F-550 4x4. Unit # 30.

Sewer Jet/Vac Truck Replacement

9490-2019-06

Heavy-duty tandem axle, 6-yard, 2,000 gallon water vactor and sewer jetter combo vehicle.

Current vehicle is a 1998 Ford Vactor truck, Unit # 31.

Sewer Camera Televising Trailer Replacement

9490-2019-08

Single axle box trailer housing self-propelled sewer televising equipment and supplies. Including miscellaneous tools and video recording/televising equipment. This unit has on-board power generator.

WWTP Cold Storage Conversion

9490-2019-10

Pour concrete floor, install heat and insulation, electrical, and install internal wall covering of tin. This includes three garage door openers and three insulated garage doors.

Sewer Cleaning Jet Machine Replacement

9490-2019-11

High-pressure water jet, sewer cleaning machine, with 0.75 inch hose, self-contained trailer unit.

Current equipment is 2013 O'Brien 7040 High-pressure Water Jetter.

Sewer Lift Station (EPC) Rehabilitation

9490-2019-12

Wet well sanitary sewer lift station with submersible pumps and surface-mounted controls. Including SCADA and alarm systems with portable power connections.

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
9530 - Electric								
Elec Dept Bucket Truck Replacement	9530-2019-01	2		140,000				140,000
Elec Dept Service Truck Replacement	9530-2019-04	2	38,000					38,000
Customer Electric Meter Replacements	9530-2019-06	2			150,000			150,000
Power Plant Windows Replacement	9530-2019-08	2			70,000			70,000
Elec Dept Overhead Tree Maintenance	9530-2019-12	2	55,000	55,000	50,000			160,000
Electric Pole Replacement Project	9530-2020-01	2	75,000					75,000
Electric Vehicle Charging Station	9530-2021-03	2				50,000		50,000
Hwy 65 Substation Improvements	9530-2021-06	2	133,000					133,000
Power Plant Substation Improvements	9530-2021-07	2				700,000		700,000
4.16 kV West Feeder Conversion	9530-2021-09	2					3,112,689	3,112,689
Elec Dept Digger Derrick Truck Replacement	9530-2022-01	2		180,000				180,000
9530 - Electric Total			301,000	375,000	270,000	750,000	3,112,689	4,808,689

Elec Dept Bucket Truck Replacement

9530-2019-01

Bucket truck with 42' elbow squirt boom, with a one and a half ton chassis. Need toolbox, emergency lighting, downriggers,

Current vehicle is a 2015 Dodge Ram 5500 Bucket Truck.

Elec Dept Service Truck Replacement

9530-2019-04

Three-quarter ton, 4x4, regular cab with lift gate and emergency lighting.

Current vehicle is a 2014 Chevrolet Silverado 2500, unit # 33

Customer Electric Meter Replacements

9530-2019-06

Replace all electric meters with new electric meters and ERT's. Price also includes programming, software, and meter reading technology. Approximately 2,000 meters to be replaced.

Power Plant Windows Replacement

9530-2019-08

Assorted windows providing ventilation and light to Power Plant and Telework center.

Elec Dept Overhead Tree Maintenance

9530-2019-12

2022-2023 initial primary and secondary line clearance (south)
2029-2030 primary and secondary line clearance revisited

Electric Pole Replacement Project

9530-2020-01

A pole inventory was recently done and provided the utilities with a list of electric poles in need of replacement. Money was not set aside at that time to start a replacement program. At the current rate of repair, it will not be feasible to continue at the rate we currently are replacing. A larger scale replacement of pole will get us to where we need to be with our infrastructure..

Electric Vehicle Charging Station

9530-2021-03

Purchase and installation of at least one electric vehicle charging station (EVCS).

Hwy 65 Substation Improvements

9530-2021-06

Per the DGR Electric System Study, Phase 1:

Upgrade relays in 12.47 kV switchgear to new microprocessor-based relays.

Power Plant Substation Improvements

9530-2021-07

Per the DGR Electric System Study, Phase 2:

New 12.47 kV switchgear lineup with one main, one tie breaker, one generator breaker, and five feeder breakers

4.16 kV West Feeder Conversion

9530-2021-09

Per the DGR Electric System Study, Phase 2:

Convert the 4.16 kV West Circuit to 12.47 kV underground, including a new underground feeder from the Power Plant substation and provisions for annexation.

Elec Dept Digger Derrick Truck Replacement

9530-2022-01

Four-ton, single axle, 4x4, derrick digger truck, with emergency lights and pole trailer.

Current vehicle is a 1993 Derrick Digger, purchased used from the City of Lake City.

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
9750 - Liquor Store								
Liq Store Building Stain Replacement	9750-2019-09	2	30,000					30,000
9750 - Liquor Store Total			30,000					30,000

Liq Store Building Stain Replacement

9750-2019-09

Stain on building will be 20 years old and needs to be redone.