

# **WHITE BEAR TOWNSHIP**



## **2020 – 2029 CAPITAL IMPROVEMENT PLAN**

**Adopted: December 16, 2019**

## **The Capital Improvement Program**

Annually, White Bear Township devotes a large portion of the budget to capital projects. The large financial investment is required to maintain and expand public facilities and infrastructure. Ongoing service delivery can be assured only if adequate consideration is given to capital needs. If the Town fails to maintain its capital stock, facilities and infrastructure will deteriorate until costly, constant maintenance is required, services are threatened, and the community growth stagnates or even declines. Whether the Township is growing, stable, or losing population, it needs to plan and budget for capital assets carefully to maintain existing infrastructure and meet future demand. A Capital Improvement Program (CIP) is a tool that can help ensure that decisions on capital projects and funding are made wisely and are well planned.

What are a capital asset and a capital project? For White Bear Township a capital asset is defined as a new or rehabilitated physical asset that is nonrecurring, has a useful life expectancy of greater than three years and a cost of \$1,000 or more or is considered to be an asset for which control is desirable. A capital project is undertaken to acquire a capital asset. Examples of capital projects include construction of public buildings, major street improvements, or acquisition of vehicles.

A CIP is a multi-year plan, identifying capital projects to be funded during the planning period. The capital program identifies each proposed capital project to be undertaken, the year in which it will be started or acquired, the amount expected to be expended on the project each year, and the proposed method of financing these expenditures.

The CIP helps to build consensus on what are the most important projects, thus helping to ensure these projects are undertaken first. The CIP also provides a picture of future financing requirements, which will allow the Town to better align financial resources with future needs. Additionally, the CIP provides an important tool for growth management.

The CIP should not be confused with the capital improvement budget. The capital improvement budget represents the first year of the CIP. The capital budget is the Town's annual appropriation for capital spending and is legally adopted by the Town Board. The capital budget authorizes specific projects and appropriates specific funding for those projects. Projects and financing sources listed in the CIP for years other than year 1 (called the "out years") are not authorized until the annual budget for those years is legally adopted. The out years serve only as a guide for future planning and are subject to further review and modification in subsequent years.

### **Purpose of the CIP**

The CIP serves a number of important functions for the Township, as described below.

**A Formal Mechanism for Decision Making.** A basic function of the CIP is to provide White Bear Township with an orderly process for planning and budgeting for capital needs. Questions on what to buy, build, or repair; where and when to buy or build; and how much to spend are all dealt with during the CIP process. The Town Board and staff must agree on the policies that will shape the program, estimate capital needs, prioritize those needs, identify and schedule funding sources, implement projects, and monitor project delivery. All of these activities are organized through the CIP process.

**A Link to a Long-Range Plan.** The CIP serves as a link to the Town's planning process and should be developed in concert with the comprehensive land use plan, strategic plan, or other long-range plans. Preparation of the CIP considers not only repair and replacement of existing infrastructure but also facilities that are expected to be needed in the future. Changing population and employment patterns, socioeconomic and demographic characteristics of community residents, and land use patterns may bring about the need for new roads, water and sewer facilities, public buildings, or other capital assets. In developing the CIP, these new demands are weighed against the need to maintain existing infrastructure, based on goals established through the Town's planning process.

**Financial Management Tool.** An overriding consideration in developing the CIP is to prioritize current and future needs to fit within the anticipated level of financial resources. The CIP considers not only what the Township needs but, equally important, what it can afford. By explicitly recognizing the Township's financial outlook and the revenues and financing mechanisms that will be available for the capital program, projects can be prioritized to ensure that the most important needs and goals of the Township are achieved. Moreover, better planning can be undertaken with regard to the scope and timing of capital projects. Developing a financially constrained CIP based on realistic estimates of revenues to be available enhances the ability of the CIP to serve as a planning and management tool rather than a wish list of projects that cannot be fully implemented.

**A Reporting Document.** The CIP document presents a description of proposed projects that will be undertaken over the five-year plan. This document communicates to residents, businesses, and other interested parties the City's capital priorities and plans for implementing projects. It also includes the expected source of funding for projects, including use of bond proceeds, installment purchase contracts or other debt, reserves, and grant funding. Thus, the community has a better understanding of the Township's plan for capital spending and can make decisions accordingly.

### **Advantages of a Capital Improvement Program**

A CIP requires staff time for its development, implementation, and maintenance; however, the advantages of a CIP should not be overlooked. Some of the major advantages of a CIP are cited in the following paragraphs.

**A CIP Focuses Attention on Township Goals, Needs, and Financial Capability.**

Through the CIP process, decision makers select projects that will be consistent with community goals and needs. As part of the process, the Town Board, Staff and citizens consider the current and future outlook for community development and the services needed by residents and businesses. This outlook serves as a basis for determining infrastructure and equipment needs to be included in the capital program. An important aspect of developing the CIP is balancing the Town's needs with its ability to pay for them. The process thus focuses attention on the financial capability of the government over the long term. Consistency of projects with community goals and needs provides a way to select among competing projects for the limited financial resources available to the Township.

**A CIP Builds Public Consensus for Projects and Improves Community Awareness.**

An important component of the CIP process is the involvement of citizens in the selection and prioritization of projects. Public participation helps to build support for capital projects that are both popular and unpopular. The public gains a better understanding of community needs and capitals projects through the process and thus are more likely to support the capital program. Moreover, the CIP process serves to educate citizens on the capital costs associated with Town goals, such as economic development. Through the CIP process, the Town is able to gain greater insight into the costs residents are willing to bear for these activities. Once approved, the CIP document informs citizen groups, developers, and others of the Town's planned public improvements. These groups are then better equipped to plan their own activities and are less likely to pressure for funding of projects not included in the plan.

**A CIP Improves Inter-/Intergovernmental Cooperation and Communication.** A CIP enhances coordination of capital improvements among departments and agencies both within and outside the Township. As a result, fewer scheduling problems and fewer overlapping or conflicting projects are likely to occur. The CIP also serves to inform other local governments of planned capital activity, thus affording them an opportunity to coordinate related project funding and timing. By promoting intergovernmental communication, the CIP helps eliminate project duplication efforts. Capital projects therefore can be planned in conjunction with other government units to best serve the interests of the community as a whole rather than the interest of the Town.

**A CIP Avoids Waste of Resources.** With its multiyear focus, capital improvement programming helps to avoid costly errors resulting from citizen opposition to projects, failure to anticipate linkages with other projects or activities, or insufficient funding. Because capital projects are considered over several years, the Township is better able to forge consensus on the need for projects before funds are spent. The multiyear focus also encourages consideration of how different phases of a project must be scheduled, given available funding, in order to complete the project as planned. Finally, the CIP allows the Town to anticipate future facility needs and to develop a financing approach that meets those needs.

**A CIP Helps to Ensure Financial Stability.** By anticipating the fiscal resources that are necessary to pay for capital projects, the CIP can help to promote financial stability. Capital projects are prioritized and scheduled to fit within expected funding levels, thereby limiting the need for dramatic tax increases or unanticipated bond issues in any one year. In addition, by systematically addressing capital needs, the Township is less likely to be faced with the need to divert resources from other programs to make unanticipated capital expenditures.

## **Evaluating Capital Projects**

Often the Township will find that the list of potential capital projects and purchases far exceeds the available funding. Yet, choosing among them is likely to be difficult. Capital projects are proposed to support different Township goals and often benefit particular constituent groups. A methodology is needed both to pare down the list of projects to an affordable level and to balance diverse and sometimes competing community values and needs. The following project evaluation criterion was developed for this purpose.

All capital improvement projects and equipment purchases will be evaluated on the criteria below with a priority factor of 0 to 5, with a priority factor of 0 being not at all and 5 being a very high priority. Each evaluation criteria is weighted based on importance. The priority factor is multiplied by the weight factor to arrive at a criteria score. The scores are added together to achieve a priority ranking.

**Public Health & Safety:** Weight Factor of 1.50. Does the project or purchase improve the wellbeing of the general public? A priority factor of zero would be it does not affect the wellbeing of the general public and a priority factor of 5 would be it very much affects the wellbeing of the general public.

**Employee Health & Safety:** Weight Factor of 1.25. Does the project or purchase improve the wellbeing of Township employees? A priority factor of zero would be it does not affect the wellbeing of employees and a priority factor of 5 would be it very much affects the wellbeing of employees.

**Regulatory Mandate:** Weight Factor of 1.50. Is the project or purchase required by a Federal, State, or other governing body mandate? A priority factor of zero would be there is no mandate requiring the project or purchase and a priority factor of 5 would be there is a current mandate. A rating in between would mean there is a mandate that will take place but there is a time period before the Township must comply.

**Frequent Problem:** Weight Factor of 1.25. Are there frequent problems or issues that require the project to be completed? Problems could be that the street requires frequent patching or equipment needs repairs or the design of something causes frequent accidents. A priority factor of zero would be no problems, while a priority rating of 5 would be frequent problems or issues.

**Ability to Finance:** Weight Factor of 1.00. Does the Township have the ability to pay for the project or equipment purchase? A priority factor of zero would mean there is no funding available to finance the project or purchase and a rating of 5 would mean the Township has the funds available to finance the project or purchase. Other items to consider would if funds are not currently available, how easily would it be to fund the project in the future?

**Cost of the Project:** Weight Factor of 1.00. What is the total cost of the project or equipment purchase? The higher the cost of the project the lower the priority factor rating would be. For example, a project costing \$5,000 may have a priority factor of 5, where as a project costing \$5,000,000 may have a rating of zero.

**Generates Fees or Revenues:** Weight Factor of 1.20. By constructing the project or purchasing the asset, can the Town generate funds? An example might be that construction of a gazebo in a park could generate rental of the park by the public thus bring funds into the Town's budget. Priority factor of zero would be no fees or revenues would be generated from the project or purchase and a rating of 5 would be a large amount of funds could be generated.

**Generates Cost Savings:** Weight Factor of 1.20. Does the project or purchase result in reduced expenditures for maintenance or repairs? For example repaving a street may result in reduced cost for patching material. The higher the cost savings the higher the priority factor would be.

**Ongoing Operations Cost:** Weight Factor of 1.00. Is there any ongoing future operation cost due to the project or purchase? For example, the construction of a new Township building would have annual electric and gas costs to operate the facility along with other operating costs. The priority factor would be a 5 for a project that has no impact on future operating costs and zero for a project or purchase that has a large future operating budget cost impact.

**Age or condition of Existing:** Weight Factor of 1.00. If the Township has an existing asset that is being replaced, what is the age or condition of the existing asset? A very old asset that is very poor condition would have a priority factor of 5.

**Public Benefit:** Weight Factor of 1.10. Does the project or purchase provide any benefit to the general public? For example, a street improvement project may provide better access to the area, which would be considered a public benefit, whereas the purchase of a public works pickup truck may not provide any public benefit. In the case of the example, the street project would receive a priority rating of a 5, whereas, the truck purchase would receive a zero priority rating.

**Public Demand:** Weight Factor of 1.25. Are the residents requesting the project be performed or the equipment purchased? For example, the residents in an area

of the Town may desire the purchase and installation of playground equipment in a park. A priority factor of 5 would be high public demand versus a zero for no public demand.

**Synergy with Other Projects:** Weight Factor of 1.10. Does the purchase or project enhance or influence other Township goals or projects? Projects or purchases that affect other projects or purchases would have a rating of 5 whereas; projects or purchases that stand-alone would be rated zero.

**Strategic Goal:** Weight Factor of 1.05. Does the project or purchase meet a strategic goal of the Township? An example would be if the Township has a goal to increase park use and the project was to build a park shelter/warming house, that project may receive a priority factor of 5 for meeting this goal.

**Comprehensive Plan Component:** Weight Factor of 1.05. Does the project or purchase help achieve a component of the Town's Comprehensive Plan? An example would be if an area of the Township that was deemed Commercial/Industrial/Retail and the project was for the Town to replace utility lines with oversized commercial utility lines to the area, that project would be rated a 5 as a priority factor.

It's important to note that the evaluation criteria above is to be used as a guide and a project that scores low might still be included in a given year based on project affordability and how it fits in with relationship to other projects.

## **White Bear Township's Ten-Year Capital Improvement Plan**

The remainder of this document is the Township's ten-year CIP. The next four pages is a list of all projects and equipment planned for the next ten years and the revenue sources to fund each project or equipment purchase.

The rest of the document is the description of each project or equipment purchase proposed. These descriptions include the project name, priority ranking, project type, useful life, and the responsible department. This is followed by the project description and justification where the project or equipment purchase is described in detail. Next is the project costs (expenditures) and funding source section where each department/fund responsible for purchasing or paying for or funding the asset is provided. The next section is for describing any future operational impact the project or purchase will have on future budgets and/or where any other comments about the project or purchase can be provided. Future operational impacts that are projected to increase future expenditures are shown as positive numbers and those that will decrease future expenditures or provide additional revenue are shown in bracketed or as negative numbers. Finally, there is the project or equipment purchase priority ranking calculation. These sheets are filled out and provided for each project or asset purchased during the next ten-year cycle.

<b>EXPENDITURES:</b>			2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Project Name	Page #	Priority Ranking										
<b>Administration</b>												
Replace Computer Servers	12	20.25			10,000				10,000			
Replace Desktop Computers & Monitors	13	20.25		6,300		6,300			6,300	6,300		
Replace Laptop Computers	14	34.25		6,000				6,000				
Software Upgrades	15	41.45	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Replace Document Scanner	16	42.75				4,000						
Replace/Purchase Office Furniture	17	18.25	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
<b>Town Buildings</b>												
Replace/Purchase Cable/AV Equipment	18	18.70	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Replace Office Chairs	19	28.15		1,200		1,200		1,200		1,200		1,200
Replace Administrative Building Entrance Doors	20	36.55	25,000									
Reroof Administrative Building	21	29.85		30,000								
HVAC Improvements in the Administration Building	22	44.40		75,000								
Mill and Overlay/Reconst. Admin. Building Parking Lot	23	29.40	50,000									
<b>Public Safety</b>												
Replace Code Enforcement Vehicle	24	34.85				40,000						
<b>Public Works</b>												
Replace/Purchase Speed Control Signs	25	44.05									30,000	
Replace Trailers	26	34.45		8,000	30,000							
Replace Tractor	27	31.25				50,000						
Replace Toolcat	28	29.20					80,000					
Replace Skidsteers	29	31.95					80,000	65,000				
Replace/Purchase Skidstreet Attachements	30	26.90	5,000		15,000							
Replace Bobcat Tracks	31	18.10			4,200			4,200			4,200	
Replace Brush Chipper	32	33.15				50,000						
Replace Pickup Trucks	33	24.75		55,000				55,000		55,000		
Replace Single Axle Dump/Plow Trucks	34	28.60	300,000	300,000						300,000		
Replace Dump/Utility Trucks	35	27.25			140,000							
Purchase Water Tank Truck	36	29.55										55,000
Purchase an Air Driven Post Pounder	37	41.85				6,000						
Small Tools & Equipment	38	Varies	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Purchase a Tire Changer/Balancer Machine	39	24.45		28,000								
Purchase Mini Excavator	40	24.55								150,000		
Purchase Trackless Machine and Attachements	41	16.05				200,000						
Replacement of Street Sweeper	42	34.65					300,000					

**EXPENDITURES CONTINUED:**

Project Name	Page #	Priority Ranking	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>Public Works Continued</b>												
Replacement of Rounds Pickup Truck	43	27.50		85,000					85,000			
Replacement of Asphalt Hot Box	44	34.90	70,000									
Replace Dump Box on 1 Ton Ford Dump Truck	45	33.45				15,000						
Replace Snow Plow Equipment	46	27.35	16,600	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Purchase/Replace 800 Mghz Radios	47	45.00	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Purchase Clam Truck	48	25.80				375,000						
Construct Public Works Staging Area	49	18.25	50,000									
Public Works Building Remodel	50	29.20						500,000				
Public Works Garage Door Replacement	51	36.70	20,000									
<b>Road and Bridge</b>												
Replacement of Street Name Signs	52	27.60		55,200	55,200	55,200	55,200	55,200				
<b>Park Maintenance</b>												
Replace Zero Turn Mowers	53	34.65			30,000					30,000		
Purchase Large Pull Mower	54	32.30			30,000							
Replace Large Turf Mower	55	25.80		90,000						90,000		
Purchase Ballfield Grooming Machine	56	29.25										30,000
Replace Rough Terrain Vehicle (RTV)	57	28.75		45,000			25,000					
Replacement of Park Refuse/Recycling Containers	58	25.05	13,000									
<b>Park Improvement Fund</b>												
Replace Playground Equipment at Birch Park	59	28.25							100,000			
Replace Playground Equipment at Four Seasons Park	60	28.25								100,000		
Replace Playground Equipment at Fox Meadow Park	61	28.25										100,000
Replace Various Park Signs	62	27.35	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Rehabilitation of Four Seasons Tennis Court	63	41.50		70,000								
Bellaire Beach Improvements	64	17.05	200,000									
Rebuild Bellaire Park Tennis Courts/Inline Skate Area	65	29.30							70,000			
Columbia Park Parking Lot Replacement	66	27.90	250,000									
Park Trail Sealcoating	67	20.95	60,000							60,000		
Replace Playground Equipment at Manor Park	68	26.15							80,000			
Improve Playground Area/Surface at Columbia Park	69	28.40						90,000				
Replace Picnic Tables	70	53.10	15,000	15,000	15,000							
Replace Playground Equipment at Mead Park	71	28.40				90,000						
Replace Playground Equipment at Otter Park	72	28.40										90,000
Replace Summit Lane Dock	73	33.80					5,000					
Replace Red Pine Park Boardwalk	74	33.80						40,000				

**EXPENDITURES CONTINUED:**

Project Name	Page #	Priority Ranking	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>Park Acquisition Fund</b>												
Purchase Garley Land for Future Park	75	38.95		200,000								
Bald Eagle Trail Development	76	33.30	100,000									
Bruce Vento Trail Development	77	31.80			100,000							
Buffalo Street Trail Development	78	33.30			150,000							
Centerville Road Trail Development/Reconstruct	79	33.30				300,000						
County Road H2 Trail Development	80	33.30						500,000				
Northeast Area Trail Development	81	33.30	55,000									
Fox Meadow Park Trail Development	82	33.30				110,000						
Brandlewood Park Trail Development	83	33.30						55,000				
Rutherford Park/Lake Links Trail Development	84	33.30		110,000								
<b>Community (Polar Lakes) Park Fund</b>												
Baseball Field Improvements	85	27.15	30,000	30,000	30,000							
Purchase Lighting for Lower Soccer Field	86	29.35						50,000				
Construct Exercise Court/Area	87	27.15		125,000								
Grandstand Construction	88	15.50								400,000		
Polar Lakes Park Soccer Field Restroom Construction	89	28.50	500,000									
Polar Lakes Park Baseball Field Restroom Construction	90	28.50		500,000								
Replace Ball Field Lighting with LED Lights	91	47.40			100,000							
Purchase a Scoreboard for Lower Soccer Field	92	29.20						25,000				
Purchase Baseball Field Scoreboards	93	20.40			15,000			75,000				
Replace Dugout Roofs	94	24.70	150,000									
Polar Lakes Park Plaza Construction	95	31.55										200,000
Repair/Replace Signs	96	27.35								3,000		
General Polar Lakes Park Improvements	97	23.20	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000
Construct Amphitheatre/Band Shell	98	24.40			500,000							
Parking Lot Expansion	99	38.45		200,000								
Replace Playground Equipment	100	28.40		250,000								
<b>Improvement Fund</b>												
Road Mill and Overlay/Reconstruction Projects	101	36.20	1,151,824	3,435,493	1,579,000	1,925,000	1,770,000	2,055,000	2,055,000	2,055,000	2,055,000	2,055,000
Sealcoat Projects	102	36.95	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Annual Curb Repair and Replacement	103	38.30	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Water Fund</b>												
Well Pumphouse Improvements	104	30.35	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
Water Quality Improvement Projects	105	49.25	100,000	1,500,000								
Hydrant Rehabilitation	106	41.25	30,000									
Installation of Radio Read Devices	107	24.10						100,000	100,000			
Well Pump Rehabilitation	108	37.85	32,000		60,000		35,000			50,000		
Water System Improvements	109	50.65	450,000									
GIS Integration of Township Infrastructure	110	30.35	250,000	25,000								

**EXPENDITURES CONTINUED:**

Project Name	Page #	Priority Ranking	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>Sewer Fund</b>												
Replace Jet/Vac Truck	111	56.55			520,000							
Sanitary Sewer Lining Project	112	35.30			1,500,000							
Sanitary Sewer Infiltration Prevention Projects	113	46.40	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Sanitary Sewer Manhole Grouting	114	33.80	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Storm Water Utility Fund</b>												
South Area Storm Water Improvements	115	28.20	500,000									
Replacement of Storm Water Culverts	116	29.30	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Storm Water Structure Repairs	117	36.75	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Pond/Ditch Cleaning	118	36.75	130,000	130,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Stillwater Street Drainage Improvements	119	31.35									500,000	
Beaver Street Drainage Improvements	120	31.35				25,000						
Allendale Drive Ditch Cleaning	121	31.35	30,000									
Pioneer Lane Ditch Cleaning	122	31.35	50,000									
Lake and Overlake Avenue Drainage Pipe	123	41.20	40,000									
Otterview Trail Drainage Improvements	124	31.35					35,000					
Birch Road Drainage Improvements	125	35.45	30,000									
<b>Total Expenditures</b>			<b>5,080,924</b>	<b>7,762,693</b>	<b>5,470,900</b>	<b>3,890,200</b>	<b>3,022,700</b>	<b>4,314,100</b>	<b>3,143,800</b>	<b>3,938,000</b>	<b>3,226,700</b>	<b>3,168,700</b>
General Fund - Road & Bridge			0	80,200	55,200	55,200	55,200	55,200	0	0	0	0
General Fund - Park & Rec			0	0	0	0	0	0	0	0	0	0
Park Acquisition Fund			155,000	310,000	250,000	260,000	0	555,000	0	0	0	0
New Debt Service Funds			1,601,824	3,435,493	1,579,000	1,925,000	1,770,000	2,055,000	2,055,000	2,055,000	2,055,000	2,055,000
Improvement Funds			160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Special Assessments			250,000	0	1,005,000	0	0	0	0	0	0	0
Community Park Improvement Fund			731,000	1,126,000	696,000	51,000	51,000	201,000	51,000	454,000	51,000	251,000
Park Improvement Fund			541,500	88,500	18,500	243,500	8,500	133,500	253,500	163,500	3,500	193,500
Water Fund			268,500	1,506,500	66,500	6,500	41,500	106,500	106,500	56,500	6,500	6,500
Sewer Fund			160,000	60,000	555,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Storm Water Utility Fund			635,000	185,000	255,000	330,000	340,000	305,000	305,000	305,000	805,000	305,000
Capital Building Fund			145,000	105,000	0	0	0	500,000	0	0	0	0
Capital Equipment Fund			428,100	659,000	740,700	794,000	496,500	170,900	152,800	667,000	85,700	137,700
Trade-In/Salvage Value			5,000	17,000	90,000	5,000	40,000	12,000	0	17,000	0	0
Grants			0	30,000	0	0	0	0	0	0	0	0
<b>Total Revenue Sources</b>			<b>5,080,924</b>	<b>7,762,693</b>	<b>5,470,900</b>	<b>3,890,200</b>	<b>3,022,700</b>	<b>4,314,100</b>	<b>3,143,800</b>	<b>3,938,000</b>	<b>3,226,700</b>	<b>3,168,700</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Computer Servers
<b>Priority Ranking:</b>	20.25
<b>Project Type:</b>	Computer/Software
<b>Useful Life:</b>	5 Years
<b>Responsible Dept.:</b>	Administration

<b>Project Description &amp; Justification:</b>
Replace computer servers with new upgraded servers to improve efficiencies.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund			10,000				10,000				20,000

Total	0	0	10,000	0	0	0	10,000	0	0	0	20,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund			10,000				10,000				20,000

Total	0	0	10,000	0	0	0	10,000	0	0	0	20,000
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<b>Operational Impact/Other Comments:</b>
The replacement of serves should not have an operational impact on the budget other than the annual equipment rental fee charged to the Administration Department in the General Fund.

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Administration			2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Total	0	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	1	1.25
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			20.25

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Desktop Computers & Monitors
<b>Priority Ranking:</b>	20.25
<b>Project Type:</b>	Computer/Software
<b>Useful Life:</b>	5 Years
<b>Responsible Dept.:</b>	Administration

<b>Project Description &amp; Justification:</b>	Replace the various desktop computer units and monitors (when necessary) to maintain the most current available technology.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund		6,300		6,300			6,300	6,300			25,200

Total	0	6,300	0	6,300	0	0	6,300	6,300	0	0	25,200
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund		6,300		6,300			6,300	6,300			25,200

Total	0	6,300	0	6,300	0	0	6,300	6,300	0	0	25,200
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<b>Operational Impact/Other Comments:</b>	The replacement of desktop computers should not have an operational impact on the budget other than the annual equipment rental fee charged to the Administration and Public works Departments in the General Fund. The cost to replace a desktop computer is estimated at \$1,000 and a monitor \$300.
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Administration			2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Total	0	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	1	1.25
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			20.25

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Laptop Computers
<b>Priority Ranking:</b>	34.25
<b>Project Type:</b>	Computer/Software
<b>Useful Life:</b>	5 Years
<b>Responsible Dept.:</b>	Administration

**Project Description & Justification:**  
 Replacing the laptop computers units in the various administrative offices to maintain the most current available technology. Also add laptops for staff out in the field to have access to electronic files and/or can complete files electronically instead of on paper and then transfer to electronic files at a later time.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund		6,000				6,000					12,000

Total	0	6,000	0	0	0	6,000	0	0	0	0	12,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund		6,000				6,000					12,000

Total	0	6,000	0	0	0	6,000	0	0	0	0	12,000
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**Operational Impact/Other Comments:**  
 The replacement of laptop computers should not have an operational impact on the budget other than the annual equipment rental fee charged to the Administration Department in the General Fund.  
 The addition of laptops in the field should save staff time.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Administration			200	200	200	200	200	200	200	200
Total	0	0	200	200	200	200	200	200	200	200

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	1	1.10
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>34.25</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Upgrade Software
<b>Priority Ranking:</b>	41.45
<b>Project Type:</b>	Office Equipment
<b>Useful Life:</b>	5 years
<b>Responsible Dept.:</b>	Administration

<b>Project Description &amp; Justification:</b>
Upgrade Town various software applications to improve efficiencies and keep current.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000
<b>Total</b>	<b>7,000</b>	<b>70,000</b>									
<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000
<b>Total</b>	<b>7,000</b>	<b>70,000</b>									

<b>Operational Impact/Other Comments:</b>
The software upgrade will allow for more online capabilities for residents and other to be more informed in to Town activities and to download forms, applications, and information. In addition the upgrades will allow staff to be more efficient.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Administration	700	700	700	700	700	700	700	700	700	700
<b>Total</b>	<b>700</b>									

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	2	2.40
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>41.45</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Document Scanner
<b>Priority Ranking:</b>	42.75
<b>Project Type:</b>	Office Equipment
<b>Useful Life:</b>	10 years
<b>Responsible Dept.:</b>	Administration

<b>Project Description &amp; Justification:</b>
Replace the Town's document scanner with a new more efficient scanner.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund				4,000							4,000

<b>Total</b>	0	0	0	4,000	0	0	0	0	0	0	4,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund				4,000							4,000

<b>Total</b>	0	0	0	4,000	0	0	0	0	0	0	4,000
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<b>Operational Impact/Other Comments:</b>
A newer more efficient scanner will save staff time in scanning as the Town moves from paper document storage to electronic storage of current and future documents.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Administration				200	200	200	200	200	200	200

<b>Total</b>	0	0	0	200	200	200	200	200	200	200
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<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	2	2.40
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	4	4.40
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>42.75</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace/Purchase of Office Furniture
<b>Priority Ranking:</b>	18.25
<b>Project Type:</b>	Furniture
<b>Useful Life:</b>	15 years
<b>Responsible Dept.:</b>	Administration

**Project Description & Justification:**  
 The Township annually budgets for the replacement or purchase of office furniture to meet changing office demands and worn furniture

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	35,000
<b>Total</b>	<b>3,500</b>	<b>35,000</b>									

  

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	35,000
<b>Total</b>	<b>3,500</b>	<b>35,000</b>									

**Operational Impact/Other Comments:**  
 The replacement of the office furniture should not have an operational impact on the budget other than the annual equipment rental fee charged to the Administration Department in the General Fund. The purchase of new furniture will increase the annual equipment rental fee

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Administration	133	133	133	133	133	133	133	133	133	133
<b>Total</b>	<b>133</b>									

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>18.25</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace/Purchase Cable/AV Equipment
<b>Priority Ranking:</b>	18.70
<b>Project Type:</b>	Miscellaneous Equipment
<b>Useful Life:</b>	5 years
<b>Responsible Dept.:</b>	Town Buildings

<b>Project Description &amp; Justification:</b>
Maintain cable/AV equipment within Heritage Hall with the most current and best technology available to maintain high quality broadcasting of Township meetings and events.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
<b>Total</b>	<b>1,000</b>	<b>10,000</b>									
<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
<b>Total</b>	<b>1,000</b>	<b>10,000</b>									

<b>Operational Impact/Other Comments:</b>
The future budget impact will depend greatly on the equipment purchased and whether it is replacing existing equipment or is new equipment. Therefore no future operating budget impact is estimated.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Total</b>	<b>0</b>									

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	1	1.25
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	2	2.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>18.70</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Office Chairs
<b>Priority Ranking:</b>	28.15
<b>Project Type:</b>	Office Equipment
<b>Useful Life:</b>	25 years
<b>Responsible Dept.:</b>	Administration

<b>Project Description &amp; Justification:</b>
Replace old worn and/or broken office chairs.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund		1,200		1,200		1,200		1,200		1,200	6,000
<b>Total</b>	0	1,200	0	1,200	0	1,200	0	1,200	0	1,200	6,000

Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund		1,200		1,200		1,200		1,200		1,200	6,000
<b>Total</b>	0	1,200	0	1,200	0	1,200	0	1,200	0	1,200	6,000

<b>Operational Impact/Other Comments:</b>
The replacement of the office chairs should not have an operational impact on the budget other than the annual equipment rental fee charged to the Administration Department in the General Fund.

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Administration										
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			28.15

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Administrative Building Entrance Doors
<b>Priority Ranking:</b>	36.55
<b>Project Type:</b>	Office Improvements
<b>Useful Life:</b>	15 years
<b>Responsible Dept.:</b>	Administration

<b>Project Description &amp; Justification:</b>
Replace office entrance doors with handicapped accessible doors due to the current doors being badly weathered and rotting. The current doors are not handicapped accessible.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Building Fund	25,000										25,000

Total	25,000	0	0	0	0	0	0	0	0	0	25,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Building Fund	25,000										25,000

Total	25,000	0	0	0	0	0	0	0	0	0	25,000
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<b>Operational Impact/Other Comments:</b>
The automatic door opening equipment will need regular maintenance.

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
		150	150	150	150	150	150	150	150	150
Total	0	150	150	150	150	150	150	150	150	150

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	2	3.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			36.55

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Reroof Administration Building
<b>Priority Ranking:</b>	29.85
<b>Project Type:</b>	Office Improvements
<b>Useful Life:</b>	25 years
<b>Responsible Dept.:</b>	Administration

<b>Project Description &amp; Justification:</b>
Replace the shingled roof on the Township's administration building

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Building Fund		30,000									30,000

Total	0	30,000	0	0	0	0	0	0	0	0	30,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Building Fund		30,000									30,000

Total	0	30,000	0	0	0	0	0	0	0	0	30,000
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<b>Operational Impact/Other Comments:</b>
The reroofing of the administrative building should have no future operational impact.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Total	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>29.85</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	HVAC Improvements in Administration Building
<b>Priority Ranking:</b>	44.40
<b>Project Type:</b>	Office Improvements
<b>Useful Life:</b>	25 years
<b>Responsible Dept.:</b>	Administration

<b>Project Description &amp; Justification:</b>	
Replace the heating and air conditioning system in the administrative building.	

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Building Fund		75,000									75,000

Total	0	75,000	0	0	0	0	0	0	0	0	75,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Building Fund		75,000									75,000

Total	0	75,000	0	0	0	0	0	0	0	0	75,000
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<b>Operational Impact/Other Comments:</b>	
Replacing the heating and air conditioning systems with an energy efficient system would reduce future heating and cooling cost (natural gas and electric).	

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Total	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	4	5.00
Regulatory Mandate	1.50	1	1.50
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			44.40

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Mill and Overlay/Reconstruct Parking Lot at Administrative Building
<b>Priority Ranking:</b>	29.40
<b>Project Type:</b>	Building Improvements
<b>Useful Life:</b>	20 years
<b>Responsible Dept.:</b>	Town Buildings

**Project Description & Justification:**  
 Mill and overlay or reconstruct the parking lot at the Town's administrative offices.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Building Fund	50,000										50,000

Total	50,000	0	0	0	0	0	0	0	0	0	50,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Building Fund	50,000										50,000

Total	50,000	0	0	0	0	0	0	0	0	0	50,000
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**Operational Impact/Other Comments:**  
 Short term would reduce crack sealing and patching costs but would require a sealcoat project in about 5 years and future crack sealing and patching.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Town Buildings										
Total	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>29.40</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Code Enforcement Vehicle
<b>Priority Ranking:</b>	34.85
<b>Project Type:</b>	Miscellaneous Equipment
<b>Useful Life:</b>	7 years
<b>Responsible Dept.:</b>	Code Enforcement

<b>Project Description &amp; Justification:</b>
Replace the code enforcement vehicle.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund				40,000							40,000

Total	0	0	0	40,000	0	0	0	0	0	0	40,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund				40,000							40,000

Total	0	0	0	40,000	0	0	0	0	0	0	40,000
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<b>Operational Impact/Other Comments:</b>
Will reduce repair maintenance costs.

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Fund - Police & Animal Control					500	500	500	200	200	100
Total	0	0	0	0	500	500	500	200	200	100

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	5	6.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	1	1.20
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			34.85

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace/Purchase Speed Control/Message Boards
<b>Priority Ranking:</b>	44.05
<b>Project Type:</b>	Miscellaneous Equipment
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>	Purchase speed control/message board signs to place around the Town to provide notice of Town events, street or utility repair projects, other important information, and vehicle speeds .
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund									30,000		30,000

Total	0	0	0	0	0	0	0	0	30,000	0	30,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund									30,000		30,000

Total	0	0	0	0	0	0	0	0	30,000	0	30,000
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<b>Operational Impact/Other Comments:</b>	Future budget impact will be the equipment rental charge and some minor maintenance.
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Public Works										500
Total	0	0	0	0	0	0	0	0	0	500

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			44.05

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Trailers
<b>Priority Ranking:</b>	34.45
<b>Project Type:</b>	Miscellaneous Equipment
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Public Works

**Project Description & Justification:**  
 Replace the various public works trailers used to haul various pieces of equipment to different job sites during the work day. In 2018 replace the trailer used to transport mowers to various Township properties for turf maintenance. In 2022 replace the trailer used to transport skid steers to various work sites.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund		8,000	30,000								38,000

<b>Total</b>	0	8,000	30,000	0	0	0	0	0	0	0	38,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund		8,000	25,000								33,000
Trade-in/Salvage Value			5,000								5,000

<b>Total</b>	0	8,000	30,000	0	0	0	0	0	0	0	38,000
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**Operational Impact/Other Comments:**

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Public Works										
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	4	5.00
Regulatory Mandate	1.50	2	3.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>34.45</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Tractor
<b>Priority Ranking:</b>	31.25
<b>Project Type:</b>	Equipment Equipment
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>	Replace existing John Deere 4720 tractor with a tractor with more horsepower to accommodate a large pull behind mower.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund				50,000							50,000

Total	0	0	0	50,000	0	0	0	0	0	0	50,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund				47,000							47,000
Trade-in/Salvage Value				3,000							3,000

Total	0	0	0	50,000	0	0	0	0	0	0	50,000
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<b>Operational Impact/Other Comments:</b>	
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Public Works										
Total	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			31.25

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Toolcat
<b>Priority Ranking:</b>	29.20
<b>Project Type:</b>	Equipment Equipment
<b>Useful Life:</b>	10 Years
<b>Responsible Dept.:</b>	Public Works

**Project Description & Justification:**  
 The current Toolcat (RTV) was purchased in 2013. The proposed replacement is timed so repair/maintenance costs are minimized and still have considerable trade-in value.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund					80,000						80,000

Total	0	0	0	0	80,000	0	0	0	0	0	80,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund					60,000						60,000
Trade-in/Salvage Value					20,000						20,000

Total	0	0	0	0	80,000	0	0	0	0	0	80,000
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**Operational Impact/Other Comments:**

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Public Works										
Total	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			29.20

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Skidsteers
<b>Priority Ranking:</b>	31.95
<b>Project Type:</b>	Equipment Equipment
<b>Useful Life:</b>	10 Years
<b>Responsible Dept.:</b>	Public Works

**Project Description & Justification:**  
The current skidsteers were both purchased in 2014 and are proposed for replacement to minimize repairs and maximize trade-in/salvage values

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund					80,000	65,000					145,000
<b>Total</b>	0	0	0	0	80,000	65,000	0	0	0	0	145,000
<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund					60,000	55,000					115,000
Trade-in/Salvage Value					20,000	10,000					30,000
<b>Total</b>	0	0	0	0	80,000	65,000	0	0	0	0	145,000

**Operational Impact/Other Comments:**

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Public Works										
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	5	6.25
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<u>31.95</u>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace/Purchase Various Attachements for Skidsteer
<b>Priority Ranking:</b>	26.90
<b>Project Type:</b>	Equipment Equipment
<b>Useful Life:</b>	12 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>	Purchase/ replace attachements for the Town's skidsteer. Attachments planned are for 2020 a brush cutter and in 2022 a snow blower. trade-in/salvage values
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund	5,000		15,000								20,000

Total	5,000	0	15,000	0	0	0	0	0	0	0	20,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund	5,000		15,000								20,000

Total	5,000	0	15,000	0	0	0	0	0	0	0	20,000
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<b>Operational Impact/Other Comments:</b>	
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Public Works										
Total	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			26.90

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Bobcat Tracks
<b>Priority Ranking:</b>	18.10
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	2 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>
Replace tracks on the Township's Bobcat due to wear and tear.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund			4,200			4,200			4,200		12,600

Total	0	0	4,200	0	0	4,200	0	0	4,200	0	12,600
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund			4,200			4,200			4,200		12,600

Total	0	0	4,200	0	0	4,200	0	0	4,200	0	12,600
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<b>Operational Impact/Other Comments:</b>
Replacement of the tracks could reduce repairs on the tracks of the Bobcat.

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Capital Equipment Fund				50	25		50	25		50
Total	0	0	0	50	25	0	50	25	0	50

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			18.10

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Brush Chipper
<b>Priority Ranking:</b>	33.15
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>
Replace the Town's brush chipper used in tree trimming with the wood chips used for trail improvements or made available to residents.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund				50,000							50,000

Total	0	0	0	50,000	0	0	0	0	0	0	50,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund				48,000							48,000
Trade-in/Salvage Value				2,000							2,000

Total	0	0	0	50,000	0	0	0	0	0	0	50,000
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<b>Operational Impact/Other Comments:</b>
This purchase should have little to no impact on future operations.

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Total	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	4	5.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	1	1.20
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			33.15

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Pickup Trucks
<b>Priority Ranking:</b>	24.75
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	10 Years
<b>Responsible Dept.:</b>	Public Works

**Project Description & Justification:**  
 Replace the Town's various pickup trucks used in every day public works operations. All trucks will be undercoated, have spray lined boxes, and seat covers. The replacement pickups may have a lift gate and snowplow equipment also, depending on department needs at the time of replacement.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund		55,000				55,000		55,000			165,000

Total	0	55,000	0	0	0	55,000	0	55,000	0	0	165,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund		53,000				53,000		53,000			159,000
Trade-in/Salvage Value		2,000				2,000		2,000			6,000

Total	0	55,000	0	0	0	55,000	0	55,000	0	0	165,000
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**Operational Impact/Other Comments:**  
 This purchase should have little to no impact on future operations.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Total	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>24.75</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Single Axle Dump/Plow Trucks
<b>Priority Ranking:</b>	28.60
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>
In 2020 replace a 2005 single axle truck (#49) with a tandem dumptruck, which will allow the Town to have the ability to haul heavier, larger loads. In 2021 replace the 2006 single axle dump truck (#41) with another single axle truck due to age and condition of the 2006 truck.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	300,000	300,000						300,000			900,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	295,000	295,000						295,000			885,000
Trade-in/Salvage Value	5,000	5,000						5,000			15,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

<b>Operational Impact/Other Comments:</b>
This purchase should reduce repair costs on future operations.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Public Works		1,000	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,800</b>							

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>28.60</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Dump/Utility Trucks
<b>Priority Ranking:</b>	27.25
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	8 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>
Replace the Town's various medium size dump/utility trucks used in every day public works including snow and ice control on narrow streets located in the Township and tow street maintenance equipment and haul materials.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund			140,000								140,000

Total	0	0	140,000	0	0	0	0	0	0	0	140,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund			125,000								125,000
Trade-in/Salvage Value			15,000								15,000

Total	0	0	140,000	0	0	0	0	0	0	0	140,000
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<b>Operational Impact/Other Comments:</b>
This purchase should reduce repair costs on future operations.

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Public Works					600	600	600	600	600	600
Total	0	0	0	0	600	600	600	600	600	600

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	1	1.10
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			27.25

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Purchase Water Tank Truck
<b>Priority Ranking:</b>	29.55
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	10 Years
<b>Responsible Dept.:</b>	Public Works

**Project Description & Justification:**  
 Purchase a truck with a tank for water on the back. The truck would be used for flooding ice rinks in the winter and watering new trees planted on the boulevards and in Township parks.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund										55,000	55,000

Total	0	0	0	0	0	0	0	0	0	55,000	55,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund										55,000	55,000

Total	0	0	0	0	0	0	0	0	0	55,000	55,000
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**Operational Impact/Other Comments:**

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Public Works										
Total	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	4	5.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	4	4.40
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	2	2.10
<b>Total Score</b>			<b>29.55</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Purchase an Air Driven Post Pounder
<b>Priority Ranking:</b>	41.85
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	20 years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>
Purchase an air driven post pounder for replacing street and other sign posts.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund				6,000							6,000

<b>Total</b>	0	0	0	6,000	0	0	0	0	0	0	6,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund				6,000							6,000

<b>Total</b>	0	0	0	6,000	0	0	0	0	0	0	6,000
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<b>Operational Impact/Other Comments:</b>
Will reduce staff time for replacing sign posts but will be minimal.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Public Works										
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	5	6.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	5	6.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<u>41.85</u>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Small Tools and Equipment
<b>Priority Ranking:</b>	Varies
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	Varies
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>
Purchase or replace small tools and equipment, which costs less than \$5,000 and are not routine.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
<b>Total</b>	<b>25,000</b>	<b>250,000</b>									

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
<b>Total</b>	<b>25,000</b>	<b>250,000</b>									

<b>Operational Impact/Other Comments:</b>
Minimal operating costs.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Public Works										
<b>Total</b>	<b>0</b>									

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>Varies</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Purchase a Tire Changer/Balancer Machine
<b>Priority Ranking:</b>	24.45
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>	Purchase a tire changer/ balancing machine which would allow public works to repair/replace tires on Town vehicles in-house.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund		28,000									28,000

Total	0	28,000	0	0	0	0	0	0	0	0	28,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund		28,000									28,000

Total	0	28,000	0	0	0	0	0	0	0	0	28,000
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<b>Operational Impact/Other Comments:</b>	Save the cost of outsourcing the replacing/repairing tires on Town vehicles
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Public Works										
Total	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			24.45

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Purchase Mini Excavator
<b>Priority Ranking:</b>	24.55
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>
Purchase a mini excavator which would provide operational efficiencies by having the unit available for storm water, water, and sewer maintenance activities. The Town currently rents this equipment, but the frequency and cost of renting the equipment justifies this purchase.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund								150,000			150,000

Total	0	0	0	0	0	0	0	150,000	0	0	150,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund								140,000			140,000
Trade-in/Salvage Value								10,000			

Total	0	0	0	0	0	0	0	150,000	0	0	140,000
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<b>Operational Impact/Other Comments:</b>
Reduces the cost of renting equipment and cost savings of sending staff to rent and return the equipment.

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Public Works									1,000	1,000
Total	0	0	0	0	0	0	0	0	1,000	1,000

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	1	1.20
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	4	4.20
Comprehensive Plan Component	1.05	0	0.00
Total Score			24.55

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Purchase Trackless Machine with Attachments
<b>Priority Ranking:</b>	16.05
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>
Purchase a trackless machine and attachments to remove snow from Township trails which are 5 feet wide without damaging the boulevard sod. The unit would also be used to mow boulevards and trail edges.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund				200,000							200,000

Total	0	0	0	200,000	0	0	0	0	0	0	200,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund				200,000							200,000

Total	0	0	0	200,000	0	0	0	0	0	0	200,000
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<b>Operational Impact/Other Comments:</b>
Reduce cost of staff and materials to repair boulevard sod.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Public Works				100	100	100	100	100	100	100
Total	0	0	0	100	100	100	100	100	100	100

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>16.05</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replacement of Street Sweeper
<b>Priority Ranking:</b>	34.65
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Public Works

**Project Description & Justification:**  
 Replace existing sweeper due to it's age and ability to obtain repair parts. A new sweeper would provide better pickup of sweepings which in turn would improve storm water runoff (a MS4 permit goal). The MS4 permit requires sweeping in the spring and fall each year.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund					300,000						300,000

Total	0	0	0	0	300,000	0	0	0	0	0	300,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund					300,000						300,000

Total	0	0	0	0	300,000	0	0	0	0	0	300,000
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**Operational Impact/Other Comments:**  
 Reduces the cost of repairing old equipment.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Public Works					1,000	1,000	1,000	1,000	1,000	1,000
Total	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	5	6.25
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	4	4.20
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>34.65</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replacement of Rounds Pickup Truck
<b>Priority Ranking:</b>	27.50
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	5 Years
<b>Responsible Dept.:</b>	Public Works

**Project Description & Justification:**

Replace the existing rounds pickup truck and utility box, which is used daily to check on wells, lift stations, performs utility locates, inspections and water turn on and off requests. This vehicle is also used occasionally on evenings and weekends for emergency utility callouts. Since it is used the most and has most miles the replacement schedule is shorter than other vehicles.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund		85,000					85,000				170,000

Total	0	85,000	0	0	0	0	85,000	0	0	0	170,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund		85,000					85,000				170,000

Total	0	85,000	0	0	0	0	85,000	0	0	0	170,000
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**Operational Impact/Other Comments:**

Reduces the cost of repairing old equipment.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Public Works		1,000	1,000	1,000	1,000	1,000	1,000	500	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000	500	1,000	1,000

<b>Priority Ranking</b>	<b>Weighting</b>	<b>Priority</b>	<b>Score</b>
Criteria	Factor	Factor	
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	1	1.20
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>27.50</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Asphalt Hot Box
<b>Priority Ranking:</b>	34.90
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>	Replace the current asphalt hot box with a new hot box. The hot box is used almost daily during the summer months.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund	70,000										70,000

Total	70,000	0	0	0	0	0	0	0	0	0	70,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund	70,000										70,000

Total	70,000	0	0	0	0	0	0	0	0	0	70,000
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<b>Operational Impact/Other Comments:</b>	No operational impact as there is very little mechanical parts.
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Public Works										
Total	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	4	5.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			34.90

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace the Dump Box on the 1 Ton Ford Dump Truck
<b>Priority Ranking:</b>	33.45
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	10 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>	
Replace the dump box on a one ton dump truck which has become rusted and in bad condition	

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund				15,000							15,000
<b>Total</b>	0	0	0	15,000	0	0	0	0	0	0	15,000

Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund				15,000							15,000
<b>Total</b>	0	0	0	15,000	0	0	0	0	0	0	15,000

<b>Operational Impact/Other Comments:</b>	
Lights will need to be replaced periodically.	

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Public Works										
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	5	6.25
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			33.45

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Snow Plow Equipment
<b>Priority Ranking:</b>	40.75
<b>Project Type:</b>	Snow Plow Equipment
<b>Useful Life:</b>	5 Years
<b>Responsible Dept.:</b>	Snow and Ice

**Project Description & Justification:**  
 Purchase and replace pickup and single axle snow plow equipment that has become inoperable due to use over time. In 2020 the budget includes plow hitch, wire harness, lift gate, and udercoating for the 2019 pickup.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	16,600	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	106,600
<b>Total</b>	<b>16,600</b>	<b>10,000</b>	<b>106,600</b>								

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	16,600	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	106,600
<b>Total</b>	<b>16,600</b>	<b>10,000</b>	<b>106,600</b>								

**Operational Impact/Other Comments:**  
 Future operational impacts is the purchase of the snow plow equipment each year.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Capital Equipment Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total</b>	<b>10,000</b>									

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>40.75</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Purchase/Replace 800 Mghz Radios
<b>Priority Ranking:</b>	27.35
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	5 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>	2020 through 2028 add additional radios and begin replacing existing radios to keep current with technology.
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<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
<b>Total</b>	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000

  

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
<b>Total</b>	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000

<b>Operational Impact/Other Comments:</b>	These radios require annual fees for air frequency licensing.
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<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Public Works	600	600	600	600	600	600	600	600	600	600
<b>Total</b>	600	600	600	600	600	600	600	600	600	600

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	1	1.50
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			27.35

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Purchase Clam Truck
<b>Priority Ranking:</b>	25.80
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Public Works

**Project Description & Justification:**  
This purchase would allow the Township a more efficient way to pick up storm debris, reducing potential injuries by using a clam bucket to pick up brush and tree limbs.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund				375,000							375,000

Total	0	0	0	375,000	0	0	0	0	0	0	375,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund				375,000							375,000

Total	0	0	0	375,000	0	0	0	0	0	0	375,000
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**Operational Impact/Other Comments:**  
There would be a small increase in the Public Works budget for routine maintenance of the vehicle. However, the truck would allow the Town to haul brush and tree debris away instead of chipping it, which would reduce staff time, improve staff safety and extend the life of the brush chipping equipment.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund				500	500	500	500	500	500	500
Total	0	0	0	500	500	500	500	500	500	500

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	4	5.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	1	1.20
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>25.80</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Construct Public Work Staging Area
<b>Priority Ranking:</b>	18.25
<b>Project Type:</b>	Public Works Improvements
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>	Develop and construct a new area for the staging and storage of materials used in various public works projects. Improvements would include fencing to prevent miscellaneous dumping and site security.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Building Fund	50,000										50,000

Total	50,000	0	0	0	0	0	0	0	0	0	50,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Building Fund	50,000										50,000

Total	50,000	0	0	0	0	0	0	0	0	0	50,000
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<b>Operational Impact/Other Comments:</b>	Increase of Town Building budget for repair of fencing.
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund Town Buildings		200	200	200	200	200	200	200	200	200
Total	0	200	200	200	200	200	200	200	200	200

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			18.25

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Public Works Building Remodel
<b>Priority Ranking:</b>	29.20
<b>Project Type:</b>	Public Works Improvements
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>
Remodel the public works interior, which was last done in 2006 to accommodate staff changes, changes in work loads and general wear and tear over the last 15 years.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Building Fund						500,000					500,000

Total	0	0	0	0	0	500,000	0	0	0	0	500,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Building Fund						500,000					500,000

Total	0	0	0	0	0	500,000	0	0	0	0	500,000
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<b>Operational Impact/Other Comments:</b>

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund Town Buildings										
Total	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	5	6.25
Regulatory Mandate	1.50	2	3.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	1	1.10
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			29.20

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Public Works Garage Door Replacement
<b>Priority Ranking:</b>	36.70
<b>Project Type:</b>	Public Works Improvements
<b>Useful Life:</b>	12 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>
Replace 3 existing garage doors that are used multiple times daily during the work week. The door components are becoming worn and obsolete, so long-term repairs are becoming difficult.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Building Fund	20,000										20,000

Total	20,000	0	0	0	0	0	0	0	0	0	20,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Building Fund	20,000										20,000

Total	20,000	0	0	0	0	0	0	0	0	0	20,000
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<b>Operational Impact/Other Comments:</b>
Small impact on reduced repair maintenance costs

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund Town Buildings	300	300	300	300	300	300	300	300	300	300
Total	300	300	300	300	300	300	300	300	300	300

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	5	6.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			36.70

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Existing Street Name Signs
<b>Priority Ranking:</b>	27.60
<b>Project Type:</b>	Street Infrastructure
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Road and Bridge

**Project Description & Justification:**  
The existing signs are nearing the end of their useful life. The signs will have improved reflectivity for better sight at night and 9" blades, which will be significantly larger than the existing blades and will require larger sign posts.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
General Fund - Road & Bridge	0	55,200	55,200	55,200	55,200	55,200					276,000

<b>Total</b>	0	55,200	55,200	55,200	55,200	55,200	0	0	0	0	276,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
General Fund - Road & Bridge	0	55,200	55,200	55,200	55,200	55,200					276,000

<b>Total</b>	0	55,200	55,200	55,200	55,200	55,200	0	0	0	0	276,000
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**Operational Impact/Other Comments:**  
The replacement signs due to vandalism, theft, or vehicle accidents would be more costly than the current signs.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Road & Bridge	1,000	1,000	1,000	800	800	800	800	800	800	800
<b>Total</b>	1,000	1,000	1,000	800	800	800	800	800	800	800

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<u>27.60</u>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Zero Turn Mower
<b>Priority Ranking:</b>	34.65
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	6 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Replace an existing mower that was benne in use for over 6 years maintaining turf at various parks, Township easements, and right-of-ways.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund			30,000					30,000			60,000
<b>Total</b>	0	0	30,000	0	0	0	0	30,000	0	0	60,000

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund			30,000					30,000			60,000
Trade-in/Salvage Value											0
<b>Total</b>	0	0	30,000	0	0	0	0	30,000	0	0	60,000

<b>Operational Impact/Other Comments:</b>
Replacement of this older piece of equipment should reduce maintenance costs.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Parks						3,000	2,500	1,500		
<b>Total</b>	0	0	0	0	0	3,000	2,500	1,500	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>34.65</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Purchase Large Pull Mower
<b>Priority Ranking:</b>	32.30
<b>Project Type:</b>	Park Equipment
<b>Useful Life:</b>	10 Years
<b>Responsible Dept.:</b>	Parks

**Project Description & Justification:**  
 Purchase a large pull behind mower to use behind the Town's John Deere tractor. The mower would be used to maintain the large grass areas of Town property, such as, Benson Airport.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund			30,000								30,000

Total	0	0	30,000	0	0	0	0	0	0	0	30,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund			30,000								30,000

Total	0	0	30,000	0	0	0	0	0	0	0	30,000
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**Operational Impact/Other Comments:**  
 Would reduce mowing expenses by reducing the time spent mowing these areas with a smaller mower.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.			250	250	250	250	250	250	250	250
Total	0	0	250	250	250	250	250	250	250	250

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>32.30</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Large Turf Mower
<b>Priority Ranking:</b>	25.80
<b>Project Type:</b>	Park Equipment
<b>Useful Life:</b>	6 Years
<b>Responsible Dept.:</b>	Parks

**Project Description & Justification:**  
 Replace the Town's large turf mower, which is used to mow Town parks, and other public areas.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund		90,000						90,000			180,000

Total	0	90,000	0	0	0	0	0	90,000	0	0	180,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund		90,000						90,000			180,000
Trade-in/Salvage Value											0

Total	0	90,000	0	0	0	0	0	90,000	0	0	180,000
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**Operational Impact/Other Comments:**  
 Reduce maintenance repair costs as newer equipment needs less repair.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.			250	250	250	250	250	250	250	250
Total	0	0	250	250	250	250	250	250	250	250

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	4	4.20
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>25.80</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Purchase Ballfield Grooming Machine
<b>Priority Ranking:</b>	29.25
<b>Project Type:</b>	Park Equipment
<b>Useful Life:</b>	10 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Purchase a ballfield grooming machine so the Township can reduce its reliance on the school district for field preparation

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund										30,000	30,000

Total	0	0	0	0	0	0	0	0	0	30,000	30,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund										30,000	0

Total	0	0	0	0	0	0	0	0	0	30,000	0
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<b>Operational Impact/Other Comments:</b>
The operational impact would be reduced contractual expenditures but increased personnel expenditures.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.										
Total	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	4	4.20
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>29.25</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Rough Terrain Vehicle (RTV)
<b>Priority Ranking:</b>	28.75
<b>Project Type:</b>	Park Equipment
<b>Useful Life:</b>	12 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	Replacement of the Town's Kubota RTV with a similar type machine. The RTV would have a fully enclosed cub. The RTV is used primarily in Row parks for refuse removal, irrigation repairs, and to transport and apply weed control.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund		45,000			25,000						70,000

Total	0	45,000	0	0	25,000	0	0	0	0	0	70,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Capital Equipment Fund		35,000			25,000						60,000
Trade-in/Salvage Value		10,000									10,000

Total	0	45,000	0	0	25,000	0	0	0	0	0	70,000
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<b>Operational Impact/Other Comments:</b>	
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.										
Total	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			28.75

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replacement of Park Refuse/Recycling Containers
<b>Priority Ranking:</b>	25.05
<b>Project Type:</b>	Park Equipment
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Replace existing park trash/recycling containers due to age. New containers will be placed on a concrete pad within the parks.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park & Recreation	13,000										13,000

<b>Total</b>	13,000	0	0	0	0	0	0	0	0	0	13,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Improvement Fund	13,000										13,000

<b>Total</b>	13,000	0	0	0	0	0	0	0	0	0	13,000
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<b>Operational Impact/Other Comments:</b>
Replacement of existing containers will have no future operational impact.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.										
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	1	1.25
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<u>25.05</u>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Playground Equipment at Birch Park
<b>Priority Ranking:</b>	28.25
<b>Project Type:</b>	Park Equipment
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Remove current playground equipment and replace with updated equipment, construct a concrete border around the playground area and replace wood fiber ground cover.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park & Recreation							100,000				100,000

<b>Total</b>	0	0	0	0	0	0	100,000	0	0	0	100,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Improvement Fund							100,000				100,000

<b>Total</b>	0	0	0	0	0	0	100,000	0	0	0	100,000
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<b>Operational Impact/Other Comments:</b>
Replacement of playground equipment will reduce maintenance costs on future operating budgets.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.								150	75	50

<b>Total</b>	0	0	0	0	0	0	0	150	75	50
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<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>28.25</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Playground Equipment at Four Seasons Park
<b>Priority Ranking:</b>	28.25
<b>Project Type:</b>	Park Equipment
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	Remove current playground equipment and replace with updated equipment, construct a concrete border around the playground area and replace wood fiber ground cover.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation								100,000			100,000
<b>Total</b>	0	0	0	0	0	0	0	100,000	0	0	100,000

  

Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Improvement Fund								100,000			100,000
<b>Total</b>	0	0	0	0	0	0	0	100,000	0	0	100,000

<b>Operational Impact/Other Comments:</b>	Replacement of playground equipment will reduce maintenance costs on future operating budgets.
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.									150	75
<b>Total</b>	0	0	0	0	0	0	0	0	150	75

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			28.25

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Playground Equipment at Fox Meadow Park
<b>Priority Ranking:</b>	28.25
<b>Project Type:</b>	Park Equipment
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	Remove current playground equipment and replace with updated equipment, construct a concrete border around the playground area and replace wood fiber ground cover.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation										100,000	100,000

Total	0	0	0	0	0	0	0	0	0	100,000	100,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Improvement Fund										100,000	100,000

Total	0	0	0	0	0	0	0	0	0	100,000	100,000
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<b>Operational Impact/Other Comments:</b>	Replacement of playground equipment will reduce maintenance costs on future operating budgets.
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.										
Total	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			28.25

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Various Park Signs
<b>Priority Ranking:</b>	27.35
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Park

<b>Project Description &amp; Justification:</b>
replace old outdated park signs

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park & Recreation	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	35,000
<b>Total</b>	<b>3,500</b>	<b>35,000</b>									
<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Improvement Fund	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	35,000
<b>Total</b>	<b>3,500</b>	<b>35,000</b>									

<b>Operational Impact/Other Comments:</b>
Will have minor impacts on future operating budgets.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Total</b>	<b>0</b>									

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>27.35</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Rehabilitation of Four Seasons Tennis Court
<b>Priority Ranking:</b>	41.50
<b>Project Type:</b>	Park Improvement
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Mill and overlay existing tennis court due to wide expansion cracks in the existing asphalt. Replace current fencings around the tennis courts and replace net standards.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation		70,000									70,000

Total	0	70,000	0	0	0	0	0	0	0	0	70,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Improvement Fund		70,000									70,000

Total	0	70,000	0	0	0	0	0	0	0	0	70,000
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<b>Operational Impact/Other Comments:</b>
Will require routine maintenance

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.			150	150	150	150	150	150	150	150
Total	0	0	150	150	150	150	150	150	150	150

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	1	1.05
Total Score			41.50

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Bellaire Beach Improvements
<b>Priority Ranking:</b>	17.05
<b>Project Type:</b>	Park Improvement
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Improvements include stabilizing the shoreline along the beach, including the boat access ramp. Rehabilitating the parking lot. Replacing the picnic shelter and adding a new play area. Rehabilitating the existing storm water system within the park.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation	200,000										200,000

Total	200,000	0	0	0	0	0	0	0	0	0	200,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Improvement Fund	200,000										200,000
Capital Building Fund											0

Total	200,000	0	0	0	0	0	0	0	0	0	200,000
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<b>Operational Impact/Other Comments:</b>
Will have very little operational impact.

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Total	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	3	4.50
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			17.05

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Rebuild Bellaire Park Tennis Courts/Inline Skating Area
<b>Priority Ranking:</b>	29.30
<b>Project Type:</b>	Park Improvement
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	Repair fencing, replace fence mesh, and resurface of tennis courts/inline skating area at Bellaire Park.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation							70,000				70,000

Total	0	0	0	0	0	0	70,000	0	0	0	70,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Improvement Fund							70,000				70,000

Total	0	0	0	0	0	0	70,000	0	0	0	70,000
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<b>Operational Impact/Other Comments:</b>	Operational impact would include minor surface patching and fence maintenance.
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.							150	150	150	150
Total	0	0	0	0	0	0	150	150	150	150

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			29.30

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Columbia Park Parking Lot Replacement & Expansion
<b>Priority Ranking:</b>	27.90
<b>Project Type:</b>	Park Improvement
<b>Useful Life:</b>	25 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Expand and reconstruct the existing parking lot at Columbia park by removing center islands and possibly expanding the parking lot to the east, expand existing concrete curbing and reclaiming existing asphalt.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park & Recreation	250,000										250,000

Total	250,000	0	0	0	0	0	0	0	0	0	250,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Improvement Fund	250,000										250,000

Total	250,000	0	0	0	0	0	0	0	0	0	250,000
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<b>Operational Impact/Other Comments:</b>
Will need to be sealcoated in 7 years and other minor repairs as needed..

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
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Total	0	0	0	0	0	0	0	0	0	0
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<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	2	2.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>27.90</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Park Trail Sealcoating
<b>Priority Ranking:</b>	20.95
<b>Project Type:</b>	Park Improvement
<b>Useful Life:</b>	8 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	Sealcoat the various trails within the Town's parks and trail system with a more durable surfacing material.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation	60,000							60,000			120,000
<b>Total</b>	60,000	0	0	0	0	0	0	60,000	0	0	120,000

  

Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Improvement Fund	60,000							60,000			120,000
<b>Total</b>	60,000	0	0	0	0	0	0	60,000	0	0	120,000

<b>Operational Impact/Other Comments:</b>	Regular sealcoat treatment prolongs the life of the trail and should be performed every 8 years.
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	1	1.25
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	1	1.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			20.95

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Playground Equipment at Manor Park
<b>Priority Ranking:</b>	26.15
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	Replace and upgrade playground equipment, replace border with concrete curbs, engineered wood fiber play surface, and handicapped accessibility at Manor Park.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation							80,000				80,000

Total	0	0	0	0	0	0	80,000	0	0	0	80,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Improvement Fund							80,000				80,000

Total	0	0	0	0	0	0	80,000	0	0	0	80,000
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<b>Operational Impact/Other Comments:</b>	Replacement of playground equipment will reduce maintenance cost on future operating budgets.
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.							150	75	50	50
Total	0	0	0	0	0	0	150	75	50	50

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			26.15

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Improve Playground Area at Columbia Park
<b>Priority Ranking:</b>	28.40
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Replace existing plastic wood playground border with standing concrete curbing. Replace the four (4) existing park benches with surface mounted benches on concrete pads.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park & Recreation						90,000					90,000

Total	0	0	0	0	0	90,000	0	0	0	0	90,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Improvement Fund						90,000					90,000

Total	0	0	0	0	0	90,000	0	0	0	0	90,000
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<b>Operational Impact/Other Comments:</b>
Will require routine maintenance

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.						150	150	150	150	150
Total	0	0	0	0	0	150	150	150	150	150

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>28.40</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Picnic Tables
<b>Priority Ranking:</b>	53.10
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Over a three year period replace existing picnic tables in the parks with coated expanded metal picnic tables. Add concrete slabs to anchor tables to prevent moving of the tables into unintended areas and reduce mowing costs around the the tables.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation	15,000	15,000	15,000								45,000

Total	15,000	15,000	15,000	0	0	0	0	0	0	0	45,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Improvement Fund	15,000	15,000	15,000								45,000

Total	15,000	15,000	15,000	0	0	0	0	0	0	0	45,000
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<b>Operational Impact/Other Comments:</b>
Should reduce maintenance cost for mowing and repair of damaged wood and painting.

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.		100	200	300	300	300	300	300	300	300
Total	0	100	200	300	300	300	300	300	300	300

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	5	7.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	2	2.10
Total Score			53.10

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Playground Equipment at Mead Park
<b>Priority Ranking:</b>	28.40
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Replace and upgrade playground equipment at Mead Park

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park & Recreation				90,000							90,000

Total	0	0	0	90,000	0	0	0	0	0	0	90,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Improvement Fund				90,000							90,000

Total	0	0	0	90,000	0	0	0	0	0	0	90,000
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<b>Operational Impact/Other Comments:</b>
Will require routine maintenance

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.										

Total	0	0	0	0	0	0	0	0	0	0
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<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>28.40</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Playground Equipment at Otter Park
<b>Priority Ranking:</b>	28.40
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	Replace and upgrade playground equipment, replace border with concrete curbs, engineered wood fiber play surface, and handicapped accessibility at Otter Park.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation										90,000	90,000

Total	0	0	0	0	0	0	0	0	0	90,000	90,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Improvement Fund										90,000	90,000

Total	0	0	0	0	0	0	0	0	0	90,000	90,000
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<b>Operational Impact/Other Comments:</b>	Will require routine maintenance
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.										
Total	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			28.40

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Summit Lane Dock
<b>Priority Ranking:</b>	33.80
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	Replace the dock at Summit Lane on White Bear Lake due to age of current dock.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation					5,000						5,000

Total	0	0	0	0	5,000	0	0	0	0	0	5,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Improvement Fund					5,000						5,000

Total	0	0	0	0	5,000	0	0	0	0	0	5,000
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<b>Operational Impact/Other Comments:</b>	Will require routine maintenance
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.							150	75	50	50
Total	0	0	0	0	0	0	150	75	50	50

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			33.80

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Red Pine Park Boardwak
<b>Priority Ranking:</b>	33.80
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Replace the boardwalk in Red Pine Park.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park & Recreation						40,000					40,000

Total	0	0	0	0	0	40,000	0	0	0	0	40,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Improvement Fund						40,000					40,000

Total	0	0	0	0	0	40,000	0	0	0	0	40,000
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<b>Operational Impact/Other Comments:</b>
Will require routine maintenance

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.								75	50	50

Total	0	0	0	0	0	0	0	75	50	50
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<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>33.80</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Purchase Garley Land for Future Park
<b>Priority Ranking:</b>	38.95
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	Indefinitely
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	Purchase the property currently owned by Mr. Garley in the NW quadrant of the Township to fulfill the Town's goal to construct a park in the NW quadrant of the Township.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation		200,000									200,000

Total	0	200,000	0	0	0	0	0	0	0	0	200,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Acquisition Fund		200,000									200,000

Total	0	200,000	0	0	0	0	0	0	0	0	200,000
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<b>Operational Impact/Other Comments:</b>	Will require routine maintenance until a park is constructed
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.		100	100	100	100	100	100	100	100	100
Total	0	100	100	100	100	100	100	100	100	100

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	5	7.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	5	5.25
Comprehensive Plan Component	1.05	5	5.25
Total Score			38.95

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Bald Eagle Trail Development
<b>Priority Ranking:</b>	33.30
<b>Project Type:</b>	Trail Improvements
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Develop and construct an off road or on the shoulder trail on East and West Bald Eagle Boulevard, which will require both Town Board and Ramsey County Board approval.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation	100,000										100,000

Total	100,000	0	0	0	0	0	0	0	0	0	100,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Acquisition Fund	100,000										100,000

Total	100,000	0	0	0	0	0	0	0	0	0	100,000
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<b>Operational Impact/Other Comments:</b>
Will require routine maintenance

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.		100	100	100	100	100	100	100	100	100
Total	0	100	100	100	100	100	100	100	100	100

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			33.30

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Bruce Vento Trail Development
<b>Priority Ranking:</b>	31.80
<b>Project Type:</b>	Trail Improvements
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Develop and construct that continues and links the regional Bruce Vento Trail System.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park & Recreation			100,000								100,000
<b>Total</b>	0	0	100,000	0	0	0	0	0	0	0	100,000

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Acquisition Fund			100,000								100,000
<b>Total</b>	0	0	100,000	0	0	0	0	0	0	0	100,000

<b>Operational Impact/Other Comments:</b>
Will require routine maintenance

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.				50	50	50	50	50	50	50
<b>Total</b>	0	0	0	50	50	50	50	50	50	50

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
<b>Total Score</b>			<b>31.80</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Buffalo Street Trail Development
<b>Priority Ranking:</b>	33.30
<b>Project Type:</b>	Trail Improvements
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Develop and construct an off road or expanded road shoulder trail along Buffalo Street.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park & Recreation			150,000								150,000

Total	0	0	150,000	0	0	0	0	0	0	0	150,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Acquisition Fund			150,000								150,000

Total	0	0	150,000	0	0	0	0	0	0	0	150,000
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<b>Operational Impact/Other Comments:</b>
Will require routine maintenance

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.				50	50	50	50	50	50	50
Total	0	0	0	50	50	50	50	50	50	50

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
<b>Total Score</b>			<b>33.30</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Centerville Road Trail Development
<b>Priority Ranking:</b>	33.30
<b>Project Type:</b>	Trail Improvements
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Reconstruct existing trail and extend the trail along Centerville Road. This could be either off the road or an expanded shoulder trail.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park & Recreation				300,000							300,000

Total	0	0	0	300,000	0	0	0	0	0	0	300,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Acquisition Fund				150,000							150,000
Park Improvement Fund				150,000							150,000

Total	0	0	0	300,000	0	0	0	0	0	0	300,000
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<b>Operational Impact/Other Comments:</b>
Will require routine maintenance

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.										
Total	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
<b>Total Score</b>			<b>33.30</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	County Road H2 Trail Improvement and Development
<b>Priority Ranking:</b>	33.30
<b>Project Type:</b>	Trail Improvements
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	Reconstruct the existing trail located along the north side of H-2 from Otter Lake Road to West Bald Eagle Blvd. In 2024 extend the existing trail further down County Road H2.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation						500,000					500,000

Total	0	0	0	0	0	500,000	0	0	0	0	500,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Acquisition Fund						500,000					500,000
Park Improvement Fund											0

Total	0	0	0	0	0	500,000	0	0	0	0	500,000
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<b>Operational Impact/Other Comments:</b>	Will require routine maintenance
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.		200	200	200	200	200	200	200	200	200
Total	0	200	200	200	200	200	200	200	200	200

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			33.30

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Northeast Area Trail Development
<b>Priority Ranking:</b>	33.30
<b>Project Type:</b>	Trail Improvements
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Develop and construct a trail in Northeast Area of the Town.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation	55,000										55,000

Total	55,000	0	0	0	0	0	0	0	0	0	55,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Acquisition Fund	55,000										55,000

Total	55,000	0	0	0	0	0	0	0	0	0	55,000
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<b>Operational Impact/Other Comments:</b>
Will require routine maintenance

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.		200	200	200	200	200	200	200	200	200
Total	0	200	200	200	200	200	200	200	200	200

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			33.30

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Fox Meadow Park Trail Development
<b>Priority Ranking:</b>	33.30
<b>Project Type:</b>	Trail Improvements
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Develop and construct a trail around the perimeter of Fox Meadow Park.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park & Recreation				110,000							110,000

Total	0	0	0	110,000	0	0	0	0	0	0	110,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Acquisition Fund				110,000							110,000

Total	0	0	0	110,000	0	0	0	0	0	0	110,000
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<b>Operational Impact/Other Comments:</b>
Will require routine maintenance

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.						200	200	200	200	200
Total	0	0	0	0	0	200	200	200	200	200

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			33.30

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Brandlewood Park Trail Development
<b>Priority Ranking:</b>	33.30
<b>Project Type:</b>	Trail Improvements
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	
Develop and construct a trail around the perimeter of Brandlewood Park.	

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park & Recreation						55,000					55,000

Total	0	0	0	0	0	55,000	0	0	0	0	55,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Park Acquisition Fund						55,000					55,000

Total	0	0	0	0	0	55,000	0	0	0	0	55,000
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<b>Operational Impact/Other Comments:</b>	
Will require routine maintenance	

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.								200	200	200
Total	0	0	0	0	0	0	0	200	200	200

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			33.30

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Rutherford Park/Lake Links Trail Development
<b>Priority Ranking:</b>	33.30
<b>Project Type:</b>	Trail Improvements
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Develop and construct a trail through Rutherford Park as part of the regional Lake Links Trail project.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park & Recreation		110,000									110,000

Total	0	110,000	0	0	0	0	0	0	0	0	110,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Park Acquisition Fund		110,000									110,000

Total	0	110,000	0	0	0	0	0	0	0	0	110,000
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<b>Operational Impact/Other Comments:</b>
Will require routine maintenance

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.			200	200	200	200	200	200	200	200

Total	0	0	200	200	200	200	200	200	200	200
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<b>Priority Ranking</b>	<b>Weighting</b>	<b>Priority</b>	<b>Score</b>
Criteria	Factor	Factor	
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			33.30

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Polar Lakes Park Baseball Field Improvements
<b>Priority Ranking:</b>	27.15
<b>Project Type:</b>	Park Equipment
<b>Useful Life:</b>	25 Years
<b>Responsible Dept.:</b>	Parks

**Project Description & Justification:**  
 Reconstruct and straighten the fencing around the three remaining baseball fields. Completing one field each year.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund	30,000	30,000	30,000								90,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>90,000</b>						

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund	30,000	30,000	30,000								90,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>90,000</b>						

**Operational Impact/Other Comments:**

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.										
<b>Total</b>	<b>0</b>									

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>27.15</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Purchase Lighting for the Lower Soccer Field
<b>Priority Ranking:</b>	29.35
<b>Project Type:</b>	Park Equipment
<b>Useful Life:</b>	25 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	Purchase and instal lights on the smaller lower (south) soccer field
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Community Park Improv. Fund						50,000					50,000

Total	0	0	0	0	0	50,000	0	0	0	0	50,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Community Park Improv. Fund						50,000					50,000

Total	0	0	0	0	0	50,000	0	0	0	0	50,000
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<b>Operational Impact/Other Comments:</b>	Will increase electrical costs and some repair maintenance items in the park maintenance activity.
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.						100	100	125	150	150
Total	0	0	0	0	0	100	100	125	150	150

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	3	3.15
Total Score			29.35

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Construct an Exercise Court/Area
<b>Priority Ranking:</b>	27.15
<b>Project Type:</b>	Park Equipment
<b>Useful Life:</b>	25 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Construct exercise stations in Polar Lakes Park

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund		125,000									125,000

<b>Total</b>	0	125,000	0	0	0	0	0	0	0	0	125,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund		95,000									95,000
Grant		30,000									

<b>Total</b>	0	125,000	0	0	0	0	0	0	0	0	95,000
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<b>Operational Impact/Other Comments:</b>

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.										
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<u>27.15</u>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Polar Lakes Park Grandstand Construction
<b>Priority Ranking:</b>	15.50
<b>Project Type:</b>	Park Improvement
<b>Useful Life:</b>	25 Years
<b>Responsible Dept.:</b>	Parks

**Project Description & Justification:**  
 Construction of a baseball field grandstand/bleachers as outlined in the Polar Lakes Park ballfield master plan. The grandstand is listed as a 2021 project but most likely will take place after 2021 but is listed here as a placeholder.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund								400,000			400,000

Total	0	0	0	0	0	0	0	400,000	0	0	400,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund								400,000			400,000

Total	0	0	0	0	0	0	0	400,000	0	0	400,000
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**Operational Impact/Other Comments:**  
 On going maintenance will depend on the type and amenities of the grandstand.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.										
Total	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>15.50</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Polar Lakes Park Soccer Field Restroom Facility Construction
<b>Priority Ranking:</b>	28.50
<b>Project Type:</b>	Park Improvement
<b>Useful Life:</b>	50 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	Construct a restroom facility at Polar Lakes Park near the soccer fields.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Community Park Improv. Fund	500,000										500,000

Total	500,000	0	0	0	0	0	0	0	0	0	500,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Community Park Improv. Fund	500,000										500,000

Total	500,000	0	0	0	0	0	0	0	0	0	500,000
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<b>Operational Impact/Other Comments:</b>	Will need regular cleaning and restoring of toiletry supplies from April through October.
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Fund - Park & Rec.		600	600	600	600	600	600	600	600	600
Total	0	600	600	600	600	600	600	600	600	600

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			28.50

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Polar Lakes Park Baseball Field Restroom Facility Construction
<b>Priority Ranking:</b>	28.50
<b>Project Type:</b>	Park Improvement
<b>Useful Life:</b>	50 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Construct a restroom facility at Polar Lakes Park near the baseball fields.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund		500,000									500,000
<b>Total</b>	0	500,000	0	0	0	0	0	0	0	0	500,000

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund		500,000									500,000
<b>Total</b>	0	500,000	0	0	0	0	0	0	0	0	500,000

<b>Operational Impact/Other Comments:</b>
Will need regular cleaning and restoring of toiletry supplies during the baseball or summer season (April - September).

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.			600	600	600	600	600	600	600	600
<b>Total</b>	0	0	600	600	600	600	600	600	600	600

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>28.50</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Ball Field Lighting With LED Lighting
<b>Priority Ranking:</b>	47.40
<b>Project Type:</b>	Park Improvement
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Replace old baseball and soccer field lights with more efficient LED lighting.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund			100,000								100,000

<b>Total</b>	0	0	100,000	0	0	0	0	0	0	0	100,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund			100,000								100,000

<b>Total</b>	0	0	100,000	0	0	0	0	0	0	0	100,000
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<b>Operational Impact/Other Comments:</b>
Replacing old lights with LED lights should reduce maintenance and electrical costs.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.				150	150	150	150	150	150	150

<b>Total</b>	0	0	0	150	150	150	150	150	150	150
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<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	5	6.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>47.40</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Purchase a Scoreboard for the Lower Soccer Field
<b>Priority Ranking:</b>	29.20
<b>Project Type:</b>	Park Improvement
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Purchase a scoreboard for the lower soccer field.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund						25,000					25,000

Total	0	0	0	0	0	25,000	0	0	0	0	25,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund						25,000					25,000

Total	0	0	0	0	0	25,000	0	0	0	0	25,000
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<b>Operational Impact/Other Comments:</b>
Will increase electrical cost slightly

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.							-25	-25	-25	-25
Total	0	0	0	0	0	0	-25	-25	-25	-25

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>29.20</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Purchase Scoreboards for Baseball Fields at Polar Lakes Park
<b>Priority Ranking:</b>	20.40
<b>Project Type:</b>	Park Improvement
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Purchase and install a baseball/softball scoreboard for field #2, #3, and #4 at Polar Lakes Park

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund			15,000			75,000					90,000

Total	0	0	15,000	0	0	75,000	0	0	0	0	90,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund			15,000			75,000					90,000

Total	0	0	15,000	0	0	75,000	0	0	0	0	90,000
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<b>Operational Impact/Other Comments:</b>
Will have some on-going electrical repairs and light bulb replacement.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
						50	50	50	50	50

Total	0	0	0	0	0	50	50	50	50	50
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<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>20.40</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Dugout Roofs at Polar Lakes Park
<b>Priority Ranking:</b>	24.70
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>	Replace the dugout roofs on the baseball/softball fields at Polar Lakes Park.
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Community Park Improv. Fund	150,000										150,000

Total	150,000	0	0	0	0	0	0	0	0	0	150,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Community Park Improv. Fund	150,000										150,000

Total	150,000	0	0	0	0	0	0	0	0	0	150,000
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<b>Operational Impact/Other Comments:</b>	Replacement of roof would have no impact on future operating budgets
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
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Total	0	0	0	0	0	0	0	0	0	0
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Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	2	2.40
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			24.70

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Polar Lakes Park Plaza Construction
<b>Priority Ranking:</b>	31.55
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	50 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Polar Lakes Park when designed had a center plaza area to be constructed in the future. The current plaza area is grass, aglime and asphalt.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund										200,000	200,000

Total	0	0	0	0	0	0	0	0	0	200,000	200,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund										200,000	200,000

Total	0	0	0	0	0	0	0	0	0	200,000	200,000
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<b>Operational Impact/Other Comments:</b>
Impacts on future operating budgets will depend on design, construction material and vegetation.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
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Total	0	0	0	0	0	0	0	0	0	0
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<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	2	2.10
<b>Total Score</b>			<b>31.55</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Repair/Replace Signs at Polar Lakes Park
<b>Priority Ranking:</b>	27.35
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Repair/replace monument entrance sign and various other signs at/in Polar Lakes Park.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund								3,000			3,000

Total	0	0	0	0	0	0	0	3,000	0	0	3,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund								3,000			3,000

Total	0	0	0	0	0	0	0	3,000	0	0	3,000
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<b>Operational Impact/Other Comments:</b>
Will require minor maintenance

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.										

Total	0	0	0	0	0	0	0	0	0	0
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<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<u>27.35</u>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Polar Lakes Park Improvements
<b>Priority Ranking:</b>	23.20
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

**Project Description & Justification:**  
 Continue to develop and add amenities to the Town's community park - Polar Lakes Park. Improvements planned include a parking lot expansion and construction of a round-about, replace playground equipment, add access gates to batting cages for equipment, rebuild wider trails and repainting of kiosks.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	510,000
<b>Total</b>	<b>51,000</b>	<b>510,000</b>									

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	510,000
<b>Total</b>	<b>51,000</b>	<b>510,000</b>									

**Operational Impact/Other Comments:**  
 Will depend and vary on the improvements added to the park

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.										
<b>Total</b>	<b>0</b>									

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	2	2.40
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	5	5.25
Comprehensive Plan Component	1.05	3	3.15
<b>Total Score</b>			<b>23.20</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Polar Lakes Park Amphitheatre/Band Shell Improvements
<b>Priority Ranking:</b>	24.40
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Construct a new amphitheater/band shell around the existing stage area of the amphitheater.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund			500,000								500,000

<b>Total</b>	0	0	500,000	0	0	0	0	0	0	0	500,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund			500,000								500,000

<b>Total</b>	0	0	500,000	0	0	0	0	0	0	0	500,000
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<b>Operational Impact/Other Comments:</b>
Will depend and vary on the improvements added to the park

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.										

<b>Total</b>	0	0	0	0	0	0	0	0	0	0
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<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	1	1.25
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	2	2.40
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	1	1.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	1	1.10
Strategic Goal	1.05	5	5.25
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>24.40</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Polar Lakes Park Parking Lot Expansion
<b>Priority Ranking:</b>	38.45
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Construct an additional 22,000 sq. ft. parking area in the lower parking lot.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund		200,000									200,000
<b>Total</b>	0	200,000	0	0	0	0	0	0	0	0	200,000

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund		200,000									200,000
<b>Total</b>	0	200,000	0	0	0	0	0	0	0	0	200,000

<b>Operational Impact/Other Comments:</b>
Will depend and vary on the improvements added to the park

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.										
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	2	2.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	5	5.25
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>38.45</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Playground Equipment at Polar Lakes Park
<b>Priority Ranking:</b>	28.40
<b>Project Type:</b>	Park Improvements
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Parks

<b>Project Description &amp; Justification:</b>
Replace playground equipment at Polar Lakes Park.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund		250,000									250,000
<b>Total</b>	0	250,000	0	0	0	0	0	0	0	0	250,000

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Park Improv. Fund		250,000									250,000
<b>Total</b>	0	250,000	0	0	0	0	0	0	0	0	250,000

<b>Operational Impact/Other Comments:</b>
Will require routine maintenance

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Park & Rec.		150	150	150	150	150	150	150	150	150
<b>Total</b>	0	150	150	150	150	150	150	150	150	150

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			28.40

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Street Mill and Overlay/Reconstruction Projects
<b>Priority Ranking:</b>	48.90
<b>Project Type:</b>	Infrastructure Improvements
<b>Useful Life:</b>	25 Years
<b>Responsible Dept.:</b>	Public Works

**Project Description & Justification:**  
 In 2019 the Town developed a 10-year pavement management plan, which outlines the Township road standards and the improvement projects needed to bring Township streets up to that standard or maintain them at the standard. The Pavement Management Plan is available on the Town's website.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Improvement Funds	1,151,824	3,435,493	1,579,000	1,925,000	1,770,000	2,055,000	2,055,000	2,055,000	2,055,000	2,055,000	20,136,317
<b>Total</b>	<b>1,151,824</b>	<b>3,435,493</b>	<b>1,579,000</b>	<b>1,925,000</b>	<b>1,770,000</b>	<b>2,055,000</b>	<b>2,055,000</b>	<b>2,055,000</b>	<b>2,055,000</b>	<b>2,055,000</b>	<b>20,136,317</b>

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
New Debt Service	1,151,824	3,435,493	1,579,000	1,925,000	1,770,000	2,055,000	2,055,000	2,055,000	2,055,000	2,055,000	20,136,317
<b>Total</b>	<b>1,151,824</b>	<b>3,435,493</b>	<b>1,579,000</b>	<b>1,925,000</b>	<b>1,770,000</b>	<b>2,055,000</b>	<b>2,055,000</b>	<b>2,055,000</b>	<b>2,055,000</b>	<b>2,055,000</b>	<b>20,136,317</b>

**Operational Impact/Other Comments:**  
 Will reduce the labor and material costs spent on performing street repairs and patching. However, the issuance of new debt will require operating transfers from the Water and Sewer Operating Funds, the Storm Water Utility Fund, the Improvement Fund, a property tax levy, and special assessments levied against affected property owners to repay the debt.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Debt Service Payments		39,175	335,235	568,117	796,652	1,020,651	1,234,675	1,438,672	1,637,938	2,011,043
<b>Total</b>	<b>0</b>	<b>39,175</b>	<b>335,235</b>	<b>568,117</b>	<b>796,652</b>	<b>1,020,651</b>	<b>1,234,675</b>	<b>1,438,672</b>	<b>1,637,938</b>	<b>2,011,043</b>

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	4	4.20
Comprehensive Plan Component	1.05	2	2.10
<b>Total Score</b>			<b>48.90</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Annual Sealcoat Projects
<b>Priority Ranking:</b>	36.95
<b>Project Type:</b>	Infrastructure Improvements
<b>Useful Life:</b>	5 - 8 Years
<b>Responsible Dept.:</b>	Public Works

**Project Description & Justification:**  
 Proactively maintain Township roads through an annual sealcoat (an oil and rock application) on a regular schedule of 5 to 8 years. Sealcoating roads can extend the roads useful life.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Improvement Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000

Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Improvement Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000

Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
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**Operational Impact/Other Comments:**  
 Will reduce the labor spent performing street repairs and patching.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Total	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	4	4.80
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	1	1.05
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>36.95</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Annual Curb Repair And Replacement Program
<b>Priority Ranking:</b>	38.30
<b>Project Type:</b>	Infrastructure Improvements
<b>Useful Life:</b>	25 Years
<b>Responsible Dept.:</b>	Public Works

<b>Project Description &amp; Justification:</b>
Proactively maintain Township curbs. Replacement of concrete curb joints due to erosion in the joints and replacement of curb sections due to settlements, deterioration, and storm water catch basin repair at various locations throughout the Township.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Improvement Funds	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000

Total	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Improvement Funds	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000

Total	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
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<b>Operational Impact/Other Comments:</b>
Should result in a reduction in asphalt patching required to fill in eroded joints.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	300	300	300	300	300	300	300	300	300	300

Total	300	300	300	300	300	300	300	300	300	300
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<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	4	4.80
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	1	1.05
<b>Total Score</b>			<b>38.30</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Well Pumphouse Improvements
<b>Priority Ranking:</b>	30.35
<b>Project Type:</b>	Water Improvements
<b>Useful Life:</b>	50 Years
<b>Responsible Dept.:</b>	Water

<b>Project Description &amp; Justification:</b>
Upgrade pumphouses with keyless entry doors for security.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Fund	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	65,000
<b>Total</b>	<b>6,500</b>	<b>65,000</b>									

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Fund	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	65,000
<b>Total</b>	<b>6,500</b>	<b>65,000</b>									

<b>Operational Impact/Other Comments:</b>
These improvements should eliminate the need to paint pumphouses every 5 to 7 years

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Water Fund										
<b>Total</b>	<b>0</b>									

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>30.35</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Water Quality Improvement Projects
<b>Priority Ranking:</b>	49.25
<b>Project Type:</b>	Water Improvements
<b>Useful Life:</b>	50 Years
<b>Responsible Dept.:</b>	Water

<b>Project Description &amp; Justification:</b>	Improvement to improve the quality of Town water by removing water impurities such as manganese
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Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Fund	100,000	1,500,000									1,600,000

Total	100,000	1,500,000	0	0	0	0	0	0	0	0	1,600,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Fund	100,000	1,500,000									1,600,000

Total	100,000	1,500,000	0	0	0	0	0	0	0	0	1,600,000
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<b>Operational Impact/Other Comments:</b>	Future operational cost would depend on the improvements.
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Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Total	0	0	0	0	0	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	5	7.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	5	6.25
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	4	4.40
Strategic Goal	1.05	4	4.20
Comprehensive Plan Component	1.05	3	3.15
Total Score			49.25

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Hydrant Rehabilitation
<b>Priority Ranking:</b>	41.25
<b>Project Type:</b>	Water Maintenance
<b>Useful Life:</b>	50 Years
<b>Responsible Dept.:</b>	Water

<b>Project Description &amp; Justification:</b>
Replacement of existing operating hardware in the barrel of the hydrant due to improved parts and availability of existing parts.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Fund	30,000										30,000

Total	30,000	0	0	0	0	0	0	0	0	0	30,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Water Fund	30,000										30,000

Total	30,000	0	0	0	0	0	0	0	0	0	30,000
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<b>Operational Impact/Other Comments:</b>
Reduced ongoing maintenance of existing hydrants.

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Water Fund	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)
Total	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			41.25

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Installation of Radio Read Devices
<b>Priority Ranking:</b>	24.10
<b>Project Type:</b>	Water Equipment
<b>Useful Life:</b>	20 Years
<b>Responsible Dept.:</b>	Water

<b>Project Description &amp; Justification:</b>
Purchase of a portable radio read unit to read water meters in 2018. Beginning in 2024 begin replacing radio read system with a fixed radio read radio read system, which would eliminate public works from having to read water meters.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Fund						100,000	100,000				200,000

Total	0	0	0	0	0	100,000	100,000	0	0	0	200,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Fund						100,000	100,000				200,000

Total	0	0	0	0	0	100,000	100,000	0	0	0	200,000
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<b>Operational Impact/Other Comments:</b>
Eliminate or reduce the Town's water meter reading contract.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Water Fund						3,200	5,000	8,000	8,000	8,000
Total	0	0	0	0	0	3,200	5,000	8,000	8,000	8,000

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	4	4.80
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	2	2.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	1	1.05
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>24.10</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Well Pump Rehabilitation
<b>Priority Ranking:</b>	37.85
<b>Project Type:</b>	Water Infrastructure
<b>Useful Life:</b>	40 Years
<b>Responsible Dept.:</b>	Water

<b>Project Description &amp; Justification:</b>
Rehabilitate well motor (if required), well casing, well pump shaft, and well pump. Add transducer to well (if required). Well #4 in 2020, wells #2 & #3 in 2022, well #6 in 2024, and well #5 in 2027.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Fund	32,000		60,000		35,000			50,000			177,000
<b>Total</b>	<b>32,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>177,000</b>

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Fund	32,000		60,000		35,000			50,000			177,000
<b>Total</b>	<b>32,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>177,000</b>

<b>Operational Impact/Other Comments:</b>
The rehabilitation of the well should reduce repair costs into the future.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Water Fund		300	300	300	300	300	300	300	300	300
<b>Total</b>	<b>0</b>	<b>300</b>								

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	5	7.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>37.85</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Water System Improvements
<b>Priority Ranking:</b>	50.65
<b>Project Type:</b>	Water Infrastructure
<b>Useful Life:</b>	40 Years
<b>Responsible Dept.:</b>	Water

<b>Project Description &amp; Justification:</b>
Make improvements to various wells and the treatment facility to provide a consistant level of manganese and other chemicals in the Town's water system.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Fund	450,000										450,000

<b>Total</b>	450,000	0	0	0	0	0	0	0	0	0	450,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
New Debt Service Fund	450,000										450,000

<b>Total</b>	450,000	0	0	0	0	0	0	0	0	0	450,000
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<b>Operational Impact/Other Comments:</b>
The rehabilitation of the well should reduce repair costs into the future.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Water Fund		300	300	300	300	300	300	300	300	300
<b>Total</b>	0	300	300	300	300	300	300	300	300	300

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	5	7.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	3	4.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	2	2.10
<b>Total Score</b>			<b>50.65</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	GIS Integration of Township Infrastructure
<b>Priority Ranking:</b>	30.35
<b>Project Type:</b>	Other Improvements
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Water/Sewer

**Project Description & Justification:**  
Town needs to start locating Township infrastructure, such as manholes, weirs, lift stations, hydrants, gate valves, etc. with a GPS then add that information as a layer on the Ramsey County GIS base maps. This will allow the Town to maintain its infrastructure in the most efficient and prudent manner. Costs in 2019 includes possible software enhancements to the GIS system.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Fund	100,000										100,000
Sewer Fund	100,000										100,000
Stormwater Fund	50,000										50,000
General Fund - Road & Bridge		25,000									25,000
<b>Total</b>	<b>250,000</b>	<b>25,000</b>	<b>0</b>	<b>275,000</b>							

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Water Fund	100,000										100,000
Sewer Fund	100,000										100,000
Stormwater Fund	50,000										50,000
General Fund - Road & Bridge		25,000									25,000
<b>Total</b>	<b>250,000</b>	<b>25,000</b>	<b>0</b>	<b>275,000</b>							

**Operational Impact/Other Comments:**  
The Town would have to contract for this work and to maintain the system in the future of which the cost is unknown.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Total</b>	<b>0</b>									

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	1	1.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	1	1.20
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>30.35</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replace Jet/Vac Truck
<b>Priority Ranking:</b>	56.55
<b>Project Type:</b>	Public Works Equipment
<b>Useful Life:</b>	15 Years
<b>Responsible Dept.:</b>	Sewer

**Project Description & Justification:**  
 The existing jet/vac truck is used almost daily during the spring, summer and fall months for routine sanitary sewer and storm water maintenance. Because of this and the current age of the truck the tank and truck itself are beginning to show wear and tear that could lead to the tank leaking or other costly repairs

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund			520,000								520,000

<b>Total</b>	0	0	520,000	0	0	0	0	0	0	0	520,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Equipment Fund			450,000								450,000
Trade-in/salvage Value			70,000								70,000

<b>Total</b>	0	0	520,000	0	0	0	0	0	0	0	520,000
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**Operational Impact/Other Comments:**

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	5	7.50
Employee Health & Safety	1.25	5	6.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	2	2.40
Generates Cost Savings	1.20	5	6.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>56.55</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Sanitary Sewer Lining Project
<b>Priority Ranking:</b>	35.30
<b>Project Type:</b>	Infrastructure Improvements
<b>Useful Life:</b>	60 Years
<b>Responsible Dept.:</b>	Public Works

**Project Description & Justification:**  
 Insert a lining into the sanitary sewer mains in the Bald Eagle Lake area of Town which was originally constructed in the 1960's. The lining would seal the existing mains eliminating infiltration of clean ground water into the system, thus reducing sanitary sewer treatment costs.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Sewer Fund			1,500,000								1,500,000

Total	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Sewer Fund			495,000								495,000
Special Assessments			1,005,000								1,005,000

Total	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
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**Operational Impact/Other Comments:**  
 Should reduce the possibility of sanitary sewer backups due to excess flows beyond capacity and sewer backups.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Sewer Fund										
Total	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	4	4.40
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>35.30</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Sanitary Sewer Infiltration/Inflow Prevention Projects
<b>Priority Ranking:</b>	46.40
<b>Project Type:</b>	Infrastructure Improvements
<b>Useful Life:</b>	60 Years
<b>Responsible Dept.:</b>	Public Works

**Project Description & Justification:**  
 Identify and repair areas of the Town's sanitary sewer system where clean water can and does infiltrate the sanitary sewer system.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Sewer Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
<b>Total</b>	<b>50,000</b>	<b>500,000</b>									

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Sewer Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
<b>Total</b>	<b>50,000</b>	<b>500,000</b>									

**Operational Impact/Other Comments:**  
 Should reduce the amount of clean water entering the sanitary sewer system, which should reduce treatment costs.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Sewer Fund										
<b>Total</b>	<b>0</b>									

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	4	4.20
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>46.40</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Sanitary Sewer Manhole Grouting
<b>Priority Ranking:</b>	33.80
<b>Project Type:</b>	Sewer Infrastructure
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Sewer

**Project Description & Justification:**  
Town sanitary sewer manholes are spray lined with a epoxy resin that prevents groundwater from entering into the manhole structure and sanitary sewer system.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Sewer Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Total</b>	<b>10,000</b>	<b>100,000</b>									

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Sewer Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Total</b>	<b>10,000</b>	<b>100,000</b>									

**Operational Impact/Other Comments:**  
The elimination of infiltration of clean ground water into the sanitary sewer system should reduce future costs of treating sanitary sewer by reducing flows.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Sewer Fund	(700)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)
<b>Total</b>	<b>(700)</b>	<b>(875)</b>								

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	3	4.50
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>33.80</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	South Area Storm Water Improvements
<b>Priority Ranking:</b>	28.20
<b>Project Type:</b>	Storm Water Infrastructure
<b>Useful Life:</b>	50 Years
<b>Responsible Dept.:</b>	Storm Water

<b>Project Description &amp; Justification:</b>
Construct treatment devices, storm ponds, rain gardens, catch basins, and storm water collection systems in the South Area of the Town.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	500,000										500,000

<b>Total</b>	500,000	0	0	0	0	0	0	0	0	0	500,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	250,000										250,000
Special Assessments	250,000										250,000

<b>Total</b>	500,000	0	0	0	0	0	0	0	0	0	500,000
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<b>Operational Impact/Other Comments:</b>
The construction of this project will require regular maintenance which will increase the budget but until the actual project scope is determined will these impacts be determined.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	3	4.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>28.20</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Replacement of Storm Water Culverts
<b>Priority Ranking:</b>	29.30
<b>Project Type:</b>	Storm Water Infrastructure
<b>Useful Life:</b>	50 Years
<b>Responsible Dept.:</b>	Storm Water

<b>Project Description &amp; Justification:</b>
Replacement of existing corrugated metal pipe culverts.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000
<b>Total</b>	<b>35,000</b>	<b>350,000</b>									

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000
<b>Total</b>	<b>35,000</b>	<b>350,000</b>									

<b>Operational Impact/Other Comments:</b>
Operational impacts will remain unchanged.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Total</b>	<b>0</b>									

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>29.30</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Storm Water Structure Repairs
<b>Priority Ranking:</b>	36.75
<b>Project Type:</b>	Storm Water Infrastructure
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Storm Water

<b>Project Description &amp; Justification:</b>
Repair storm water structures such as catch basins, grates, weirs, etc..

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
<b>Total</b>	<b>20,000</b>	<b>200,000</b>									
<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
<b>Total</b>	<b>20,000</b>	<b>200,000</b>									

<b>Operational Impact/Other Comments:</b>
Operational impacts will remain unchanged.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Total</b>	<b>0</b>									

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	3	4.50
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	1	1.20
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>36.75</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Clean Storm Water Ponds/Ditches
<b>Priority Ranking:</b>	36.75
<b>Project Type:</b>	Storm Water Infrastructure
<b>Useful Life:</b>	30 Years
<b>Responsible Dept.:</b>	Storm Water

**Project Description & Justification:**  
 Remove silt, grasses, debris, and other materials that have filled in storm water ponds and drainage ditches over the years to allow better run off of storm water and reduce the risk of flooding.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	130,000	130,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,210,000

<b>Total</b>	130,000	130,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,210,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	130,000	130,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,210,000

<b>Total</b>	130,000	130,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,210,000
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**Operational Impact/Other Comments:**  
 Operational impacts will remain unchanged.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	3	4.50
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	1	1.20
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>36.75</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Stillwater Street Drainage Improvements
<b>Priority Ranking:</b>	31.35
<b>Project Type:</b>	Storm Water Infrastructure
<b>Useful Life:</b>	25 Years
<b>Responsible Dept.:</b>	Storm Water

<b>Project Description &amp; Justification:</b>
Improve the drainage along Stillwater Street as part of a Ramsey County/Township joint project

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund									500,000		500,000

<b>Total</b>	0	0	0	0	0	0	0	0	500,000	0	500,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund									500,000		500,000

<b>Total</b>	0	0	0	0	0	0	0	0	500,000	0	500,000
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<b>Operational Impact/Other Comments:</b>
Operational impacts will depend on the improvements.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
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<b>Total</b>	0	0	0	0	0	0	0	0	0	0
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<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>31.35</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Beaver Street Drainage Improvements
<b>Priority Ranking:</b>	31.35
<b>Project Type:</b>	Storm Water Infrastructure
<b>Useful Life:</b>	25 Years
<b>Responsible Dept.:</b>	Storm Water

<b>Project Description &amp; Justification:</b>
Eliminate storm water ponding in the street in front of various properties along Beaver Street and provide proper storm water drainage flow.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund				25,000							25,000

Total	0	0	0	25,000	0	0	0	0	0	0	25,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund				25,000							25,000

Total	0	0	0	25,000	0	0	0	0	0	0	25,000
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<b>Operational Impact/Other Comments:</b>
Will depend on the improvements completed.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
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Total	0	0	0	0	0	0	0	0	0	0
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<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>31.35</b>

**WHITE BEAR TOWNSHIP**  
Capital Improvement Plan 2020 Thru 2029

<b>Project Name:</b>	Allendale Drive Ditch Cleaning
<b>Priority Ranking:</b>	31.35
<b>Project Type:</b>	Storm Water Infrastructure
<b>Useful Life:</b>	25 Years
<b>Responsible Dept.:</b>	Storm Water

<b>Project Description &amp; Justification:</b>
Remove the sediment and debris from the drainage ditch along Allendale Drive.

Expenditures	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Storm Water Utility Fund	30,000										30,000

Total	30,000	0	0	0	0	0	0	0	0	0	30,000
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Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Storm Water Utility Fund	30,000										30,000

Total	30,000	0	0	0	0	0	0	0	0	0	30,000
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<b>Operational Impact/Other Comments:</b>
Will require routine cleaning of ditch to allow proper storm water run off flows.

Operating Budget Impact	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
			500		500		500		500	
Total	0	0	500	0	500	0	500	0	500	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			31.35

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Pioneer Lane Ditch Cleaning
<b>Priority Ranking:</b>	31.35
<b>Project Type:</b>	Storm Water Infrastructure
<b>Useful Life:</b>	25 Years
<b>Responsible Dept.:</b>	Storm Water

<b>Project Description &amp; Justification:</b>
Remove the sediment and debris from the drainage ditch along Pioneer Lane.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	50,000										50,000
<b>Total</b>	50,000	0	0	0	0	0	0	0	0	0	50,000

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	50,000										50,000
<b>Total</b>	50,000	0	0	0	0	0	0	0	0	0	50,000

<b>Operational Impact/Other Comments:</b>
Will require routine cleaning of ditch to allow proper storm water run off flows.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			500		500		500		500	
<b>Total</b>	0	0	500	0	500	0	500	0	500	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<u>31.35</u>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Lake and Overlake Drainage Pipe
<b>Priority Ranking:</b>	41.20
<b>Project Type:</b>	Storm Water Infrastructure
<b>Useful Life:</b>	50 Years
<b>Responsible Dept.:</b>	Storm Water

**Project Description & Justification:**  
 Reline or replace existing storm water pipe and structure within the easement of Lake and Overlake area.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	40,000										40,000

Total	40,000	0	0	0	0	0	0	0	0	0	40,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	40,000										40,000

Total	40,000	0	0	0	0	0	0	0	0	0	40,000
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**Operational Impact/Other Comments:**  
 Will require routine cleaning of ditch to allow proper storm water run off flows.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Total	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>41.20</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Otterview Trail Drainage Improvements
<b>Priority Ranking:</b>	31.35
<b>Project Type:</b>	Storm Water Infrastructure
<b>Useful Life:</b>	25 Years
<b>Responsible Dept.:</b>	Storm Water

**Project Description & Justification:**  
 In 2013 the Town completed some drainage improvements in the Brandwood Area of the Township. This project would complete the drainage improvements in this area by extending drainage down the Otterview Trail area.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund					35,000						35,000

<b>Total</b>	0	0	0	0	35,000	0	0	0	0	0	35,000
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund					35,000						35,000

<b>Total</b>	0	0	0	0	35,000	0	0	0	0	0	35,000
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**Operational Impact/Other Comments:**  
 Will require some routine maintenance.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>31.35</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Project Name:</b>	Birch Road Drainage Improvements
<b>Priority Ranking:</b>	35.45
<b>Project Type:</b>	Storm Water Infrastructure
<b>Useful Life:</b>	25 Years
<b>Responsible Dept.:</b>	Storm Water

<b>Project Description &amp; Justification:</b>
Improve drainage on Birch Road from Overlake Road to 1st Avenue to prevent Birch Park from flooding during large rain events, which washes the playground's wood chip safety surface from washing onto the roadway.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	30,000										0

<b>Total</b>	30,000	0	0	0	0	0	0	0	0	0	0
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<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Storm Water Utility Fund	30,000										30,000

<b>Total</b>	30,000	0	0	0	0	0	0	0	0	0	30,000
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<b>Operational Impact/Other Comments:</b>
Reduce costs related to clearing the roadway of wood chips and the need to add additional wood chips to the surface due to washouts.

<b>Operating Budget Impact</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		250	250	250	250	250	250	250	250	250
<b>Total</b>	0	250	250	250	250	250	250	250	250	250

<b>Priority Ranking Criteria</b>	<b>Weighting Factor</b>	<b>Priority Factor</b>	<b>Score</b>
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	2	3.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	1	1.10
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
<b>Total Score</b>			<b>35.45</b>

**WHITE BEAR TOWNSHIP**  
**Capital Improvement Plan 2020 Thru 2029**

<b>Funding Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
General Fund - Road & Bridge	0	80,200	55,200	55,200	55,200	55,200	0	0	0	0
General Fund - Park & Rec.	0	0	0	0	0	0	0	0	0	0
Park Acquisition Fund	155,000	310,000	250,000	260,000	0	555,000	0	0	0	0
New Debt Service Funds	1,601,824	3,435,493	1,579,000	1,925,000	1,770,000	2,055,000	2,055,000	2,055,000	2,055,000	2,055,000
Improvement Funds	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Special Assessments	250,000	0	1,005,000	0	0	0	0	0	0	0
Community Park Improv. Fund	731,000	1,126,000	696,000	51,000	51,000	201,000	51,000	454,000	51,000	251,000
Park Improvement Fund	541,500	88,500	18,500	243,500	8,500	133,500	253,500	163,500	3,500	193,500
Water Fund	268,500	1,506,500	66,500	6,500	41,500	106,500	106,500	56,500	6,500	6,500
Sewer Fund	160,000	60,000	555,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Storm Water Utility Fund	635,000	185,000	255,000	330,000	340,000	305,000	305,000	305,000	805,000	305,000
Capital Building Fund	145,000	105,000	0	0	0	500,000	0	0	0	0
Capital Equipment Fund	428,100	659,000	740,700	794,000	496,500	170,900	152,800	667,000	85,700	137,700
Trade-In/Salvage Value	5,000	17,000	90,000	5,000	40,000	12,000	0	17,000	0	0
Grants	0	30,000	0	0	0	0	0	0	0	0
<b>Total Funding Sources</b>	<b>5,080,924</b>	<b>7,762,693</b>	<b>5,470,900</b>	<b>3,890,200</b>	<b>3,022,700</b>	<b>4,314,100</b>	<b>3,143,800</b>	<b>3,938,000</b>	<b>3,226,700</b>	<b>3,168,700</b>