

**CLOQUET PARKS COMMISSION  
AGENDA**

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**Athletic Park  
Monday, July 1, 2019 4:30 p.m.**

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**ACTION TAKEN**

1. **Call to Order.**
2. **Approval of Minutes.**

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  - a. June 3, 2019, Regular Commission Meeting.  
*(Additions, deletions, or corrections)*
3. **Announcements, Agenda Adjustments, Correspondence, and Other Comments.**
4. **Information and Reports.**

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  - a. Commissioners Update/Other.
    - Public Comments.  
*Please give your name, and address. Visitors may share concerns on any issue, which is not already on the agenda. Each person will have 3 minutes to speak. The Chair reserves the right to limit an individual's presentation if it becomes redundant, repetitive, irrelevant, or overly argumentative. All comments will be taken under advisement by the Commission. No action will be taken at this time. Public Comments will be limited to 10 minutes per topic or 30 minutes total. The Commission may request an item be placed on a future agenda for further discussion as part of the regular meeting.*
    - Skatepark Operations Discussion.
    - Commissioner Comments/Updates.
  - b. Community Ed Report –Ruth
  - c. City Staff Report – Caleb
    - Pickleball Schedule
    - CIP/Budget Review
    - Maintenance Activities
5. **Action Items.**
  - a. None

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6. **Future Items.**
  - Next Meeting (**Monday, August 5, 2019 – Location??**)
7. **Adjourn.**

Regular Meeting.  
Parks Commission June 3, 2019 - 4:30 p.m.  
City Hall

Present: C. Martinson, J. Badger, J. Fryc, M. Krick, T. Krohn, T. Urbanski  
Absent: J. Anderson  
Staff: C. Peterson, K. Stedman, A. Chalberg, L. Anderson, T. Johnson, J. Anderson  
Others: R. Reeves, K. Kolodge, E. Blesener

### MINUTES

The minutes of the April 1, 2019 regular meeting were presented. Motion by Krick and 2<sup>nd</sup> by Martinson to approve, motion carried 4-0.

### AGENDA ADJUSTMENTS

Officer Eric Blesener was present to discuss the operations and issues at the new skatepark. He has another meeting and must leave as soon as possible, therefor this item is moved to the top of the agenda.

### SKATEPARK OPERATIONS:

Officer Blesener, the School Resource Officer was present to discuss activities at the skatepark. He states that this is a unique situation, it's a youth program without supervision. The call report provide by Interim Chief Carey Ferrell is just a brief snapshot of the activities that have been reported. Officer Blesener, hears more from the students about the real issues. Although most kids treat is fairly well, there has been some theft, bullying, fighting, bad language, vaping, and chemical use. K. Stedman of the Park Department reports that excessive trash can be a problem as well. These were some of the concerns ten years ago when the discussion began for this current park. Officer Blesener reported the methods 3rd Lair, a skatepark in the cities uses to curtail any unwanted activity. They charge for use of the facility to keep the numbers manageable, have contests and lessons etc. to engage the youth. The Cloquet Skatepark has signage with rules and contact information for reporting crime as well as camera's installed. To get ahead of what could be a growing problem the Commissioners and staff discussed strategies. The skatepark is a welcome addition to the City for the youth and guiding them now could create a desirable culture. Direction includes the following:

- Collect more data, PD call outs as well as anonymous student and parent reports.
- Involve the users, a flyer inviting them to the next meeting will be distributed by Commissioner Martinson. Hold the next meeting at the skatepark which provides an adult presence.
- Staff will reach out to some of the original lobbyists for the skatepark for input and involvement.
- Staff will contact Interim Chief Farrell for additional presence at the park and will contact the Fond Du Lac Tribal and Community College Law Enforcement staff to ask about volunteer students who may need public service hours.
- Commissioners and staff to provide more adult random visits to the park.

### COMMUNITY ED REPORT

R. Reeves asks that the Commission consider closing the tubing hill. It has been difficult to staff due to the hit and miss opportunities to open. Lack of snow or icy conditions can create dangerous conditions as well. The consensus of the Commissioners was to close the tubing hill. It will be written out of the next contract.

### COMMISSIONERS UPDATE / PUBLIC COMMENTS

Commissioner Krohn discussed the bidding schedule for Pine Valley Trail Phase II. He reported the status of monies collected for the Coastal Program grant that expires in fall of 2020. Staff explained the need to solicit bids this summer to ensure a contractor for next fall.

Motion by Urbanski and 2<sup>nd</sup> by Fryc to recommend that the City Council authorize bidding for Phase II of the Pine Valley Trail, motion carried 6-0.

Commissioner Krick brought up the condition of the trees in the Disc Golf course. Some clean-up is needed. Commissioner Krohn asked about the status of the trail lights in Pine Valley, K. Stedman reports they will be shutting them off. He also reported trash along the river front (north east side) and west side of the Chamber. There is also an area under the bridge that is washing out. He then mentioned some areas that require fill on the bike trail and Pine Valley Trail. Commissioner Urbanski offered to round up a crew to take care of it. Commissioner Krick added that some brush needs to be removed as well. Discussion ensued regarding the brush and garbage under the ski jump. If the crew could separate the garbage, the tin, and the brush, the street crew will pick it up to dispose of it.

### **CITY STAFF REPORT**

#### **PARK APPLE TREES:**

Staff brought a request from a citizen to plant apple trees in one of the parks. This citizen is an advocate of pollinating trees and has a program whereby he does the planting for participants. In turn the fruit would be made available to the public. Commissioners feel that this program or other plantings that foster pollination are desirable and should be considered.

#### **PICKLE BALL SCHEDULE:**

Staff advise that the contractor for the new pickle ball courts has been retained and may be here as early as this week to restripe, install permanent nets and windscreens.

#### **CIP & BUDGET:**

Staff provided a copy of the CIP and the Budget for future planning purposes.

#### **MAINTENANCE:**

Staff has been busy with park rentals, especially at Dunlap Island. Softball is up to three evenings per week at Pinehurst.

### **ACTION ITEMS**

- a. A fee Waiver Request for the Bike Trail Fundraiser was discussed.

Motion by Urbanski and 2<sup>nd</sup> by Fryc to approve the waiver of the park fee for a Bike Trail Fundraiser, motion carried 6-0.

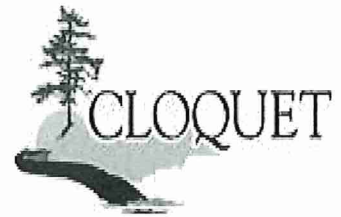
### **NEXT MEETING**

The next meeting to be held Monday July 1 - 4:30 p.m. at Athletic Park.

On motion duly carried by a unanimous ye a vote of all members present, the Parks Commission adjourned.

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Secretary



**What: Cloquet Park Commission Meeting**

**When: Monday July 1<sup>st</sup>, 4:30pm**

**Where: Cloquet Skatepark/Athletic Park**

Dear Skaters, Parents, and Guardians:

You are cordially invited to come and share your early experiences regarding the new Cloquet Skatepark with the City's Park Commission on Monday July 1<sup>st</sup>, 4:30pm at Athletic Park. The City has invested heavily in this new and exciting recreational opportunity and it's important to ensure that it remains a fun, safe, clean and positive environment for all our area youth. The Park Commission wants to hear from you as they consider future operations at this facility and how to best ensure it remains an asset and not an issue for our community.

Remember to review and observe the posted facility rules. They are in place for your safety and critical to continued community support of this project.

Until July, HAVE FUN!

# City of Cloquet 2020 Budget

GENERAL FUND FUND 101 (previously Fund 226)		2017 ACTUAL	2018 ACTUAL	5/29/2019 2019 YTD	2019 BUDGET	2020 Proposed	2021 PLANNING	2022 PLANNING	2023 PLANNING
Acct #	Account Description								
<b>PARKS</b>									
<b>SWIMMING POND</b>									
	<b>SUPPLIES (101-45-514-2)</b>								
0216	CHEMICALS & CHEMICAL PRODUCTS	4,552	3,169	66	2,500	2,500	2,500	2,500	2,500
0229	OTHER MAINTENANCE SUPPLIES	2,947	5,288	547	2,500	2,500	2,500	2,500	2,500
0581	OTHER EQUIPMENT (-5,000)	950	265	2,239	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>7,849</b>	<b>8,722</b>	<b>2,851</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>OTHER SERVICES &amp; CHARGES (101-45-514-3)</b>								
0307	CONTRACTED & OTHER LABOR	43,268	47,619	-	50,000	50,000	50,000	50,000	50,000
0319	MISCELLANEOUS EXPENSE	1,215	936	1,154	1,500	1,500	1,500	1,500	1,500
0321	TELEPHONE/CELL PHONE/INTERNET	750	764	264	750	750	750	750	750
0361	PROPERTY & LIABILITY INSURANCE	9,000	9,000	-	9,000	9,000	9,000	9,000	9,000
0381	ELECTRIC SERVICE	10,870	12,707	2,492	10,000	9,700	9,700	9,700	9,700
0382	WATER, SEWER, & STORMWATER	16,656	14,229	929	15,500	16,000	16,000	16,000	16,000
0383	NATURAL GAS SERVICE	1,308	1,773	999	1,500	1,500	1,500	1,500	1,500
0401	BUILDING MAINTENANCE	3,008	834	-	1,500	1,500	1,500	1,500	1,500
0402	EQUIPMENT MAINTENANCE	190	-	-	1,000	1,000	1,000	1,000	1,000
0405	PUMP & MOTOR MAINT	-	-	-	500	500	500	500	500
	<b>SUBTOTAL</b>	<b>86,265</b>	<b>87,862</b>	<b>5,837</b>	<b>91,250</b>	<b>91,450</b>	<b>91,450</b>	<b>91,450</b>	<b>91,450</b>
	<b>TOTAL SWIMMING POND EXPENDITURES</b>	<b>94,114</b>	<b>96,584</b>	<b>8,688</b>	<b>96,250</b>	<b>96,450</b>	<b>96,450</b>	<b>96,450</b>	<b>96,450</b>
<b>HOCKEY ARENA</b>									
	<b>OTHER SERVICES &amp; CHARGES (101-45-520-3)</b>								
0319	MISCELLANEOUS EXPENSE	-	-	6,991	-	ADD	ADD	ADD	ADD
0321	TELEPHONE/CELL PHONE/INTERNET	-	-	2,722	-	ADD	ADD	ADD	ADD
0361	PROPERTY & LIABILITY INSURANCE	-	-	9,309	-	ADD	ADD	ADD	ADD
0381	ELECTRIC SERVICE	-	-	28,448	-	ADD	ADD	ADD	ADD
0382	WATER, SEWER, & STORMWATER	-	-	2,450	-	ADD	ADD	ADD	ADD
0383	NATURAL GAS SERVICE	-	-	13,449	-	ADD	ADD	ADD	ADD
0384	REFUSE DISPOSAL	-	-	1,002	-	ADD	ADD	ADD	ADD
0401	BUILDING MAINTENANCE	-	-	18,153	-	ADD	ADD	ADD	ADD
0402	EQUIPMENT MAINTENANCE	-	-	-	-	ADD	ADD	ADD	ADD
0405	PUMP & MOTOR MAINT	-	-	-	-	ADD	ADD	ADD	ADD
	<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>82,525</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>CAPITAL OUTLAY (101-45-520-4)</b>								
0550	MOTOR VEHICLE	-	-	124,511	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>207,036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>PARK AREAS</b>								
	<b>PERSONAL SERVICES (101-45-522-1)</b>								
0101	SALARIES - FT - REGULAR	146,462	176,548	40,772	86,400	158,900	169,500	178,850	178,850
0103	SALARIES - FT - 1.5	12,050	8,375	1,516	10,000	10,000	10,000	10,000	10,000
0104	SALARIES - FT - 2.0	3,025	3,784	43	2,000	2,000	2,000	2,000	2,000
0105	SALARIES - TEMP - SUMMER SEASONAL	19,750	29,362	420	31,000	31,500	32,000	32,500	32,500
0109	SALARIES - PART TIME-RINK ATTENDANT	3,368	6,757	10,252	5,000	5,000	5,000	5,000	5,000
0112	SALARIES - JOB DIFFERENTIAL	759	44	-	-	-	-	-	-
0121	PERA CONTRIBUTIONS	12,086	13,842	3,108	6,850	12,300	13,100	13,800	13,800
0122	FICA CONTRIBUTIONS	10,957	13,435	3,125	7,900	12,250	13,000	13,600	13,600
0123	MEDICARE CONTRIBUTIONS	2,562	3,143	731	1,850	2,850	3,050	3,200	3,200
0124	VEBA CONTRIBUTIONS	2,584	1,575	188	750	4,050	750	750	750

2,000 CTC Fiber

11,500

15,000

4,500 Snow Dog Groomer

158,900 Includes Park Director

10,000 Add Winter Groomer, Rink Budgets Low



2020 Budget

FUND 101 (previously Fund 226)	GENERAL FUND	2017 ACTUAL	2018 ACTUAL	5/29/2019 YTD	2019 BUDGET	2020 Proposed	2021 PLANNING	2022 PLANNING	2023 PLANNING
0200	SUPPLIES (101-45-522-2)								
0212	OFFICE SUPPLIES	318	316	80	100	100	100	100	100
0215	MOTOR FUELS	9,579	12,838	6,251	9,000	9,000	9,000	9,000	9,000
0219	SHOP MATERIALS	-	-	-	100	100	100	100	100
0229	OTHER OPERATING SUPPLIES	19,281	29,339	7,291	15,000	15,000	15,000	15,000	15,000
0240	OTHER MAINTENANCE SUPPLIES	3,133	9,478	2,847	5,000	5,000	5,000	5,000	5,000
0240	SMALL TOOLS & EQUIPMENT	-	-	-	-	-	-	-	-
0581	OTHER EQUIPMENT (-5,000)	-	300	-	-	-	-	-	-
	SUBTOTAL	32,311	52,271	16,469	29,200	29,200	29,200	29,200	29,200
0305	OTHER SERVICES & CHARGES (101-45-522-3)								
0319	MEDICAL & DENTAL FEES	193	150	-	-	-	-	-	-
0321	MISCELLANEOUS EXPENSE	842	26,626	964	3,000	3,000	3,000	3,000	3,000
0331	TELEPHONE/CELL PHONE/INTERNET	5,775	3,114	1,045	3,000	3,000	3,000	3,000	3,000
0361	TRAVEL/TRAINING/CONFERENCE	13	590	590	-	-	-	-	-
0380	PROPERTY & LIABILITY INSURANCE	14,880	32,485	11,303	33,000	33,000	33,000	33,000	33,000
0381	FUEL OIL	2,269	3,097	1,343	2,500	2,500	2,500	2,500	2,500
0382	ELECTRIC SERVICE	15,006	17,785	5,986	15,700	15,000	15,000	15,000	15,000
0383	WATER, SEWER, & STORMWATER	12,154	15,217	4,543	13,500	12,500	12,500	12,500	12,500
0384	NATURAL GAS SERVICE	4,588	5,090	3,399	5,000	4,000	4,000	4,000	4,000
0401	REFUSE DISPOSAL SERVICE	5,303	5,251	1,735	6,000	6,000	6,000	6,000	6,000
0402	BUILDING MAINTENANCE	6,670	928	976	5,000	5,000	5,000	5,000	5,000
0403	EQUIPMENT MAINTENANCE	7,372	5,743	2,183	7,500	7,500	7,500	7,500	7,500
0404	VEHICLE MAINTENANCE	1,333	384	612	1,500	1,500	1,500	1,500	1,500
0417	UNIFORM/SAFETY BOOTS	-	540	89	1,500	1,500	1,500	1,500	1,500
0530	IMPROVEMENT OTHER THAN BLDG	5,021	15,701	11,488	5,000	5,000	5,000	5,000	5,000
	SUBTOTAL	81,419	132,701	45,895	102,200	99,500	99,500	99,500	99,500
0520	CAPITAL OUTLAY (101-45-522-4)								
0530	BUILDINGS & STRUCTURES	-	1,500	-	-	-	-	-	-
0580	IMPROVEMENT OTHER THAN BLDG	7,483	15,208	-	-	50,000	-	-	-
0585	OTHER EQUIPMENT (+5,000)	10,912	-	-	-	30,000	-	-	-
0586	SKI JUMP, TUBING HILL MAINT/IMPROV	8,277	-	-	-	-	-	-	-
0587	SKI TRAIL MAINT/IMPROV	-	-	-	-	-	-	-	-
0588	PARKING LOT MAINT/IMPROV	-	-	-	-	-	-	-	-
0589	SKI CHALET MAINT/IMPROV	-	4,936	-	-	-	-	-	-
0590	BALLFIELD MAINT/IMPROV	1,328	1,613	42,390	50,000	-	-	-	-
0591	LIGHTING MAINT/IMPROV	232	3,388	-	-	-	-	-	-
0592	WARMING HOUSE, PICNIC SHELTER	3,379	-	-	-	-	-	-	-
0593	PLAYGROUND EQUIP MAINT/IMPROV	221	722	-	-	-	-	-	-
0594	LANDSCAPE, SITE, TREE MAINT/IMPROV	3,067	82	-	-	-	-	-	-
0595	HARD SERVICE, TRAILS, MAINT/IMPROV	-	-	-	-	-	-	-	-
0596	TENNIS, BASKETBALL MAINT/IMPROV	-	-	-	-	-	-	-	-
0599	OTHER MAINT/IMPROV	3,220	2,293	-	-	-	-	-	-
	SUBTOTAL	38,119	29,742	42,390	50,000	80,000	-	-	-
	TOTAL PARK AREAS EXPENDITURES	397,238	499,938	178,513	353,500	466,150	399,700	411,700	411,700
0652	OTHER SERVICES & CHARGES (101-45-533-3)								
	COMMUNITY EDUCATION CONTRACT	70,750	76,635	36,808	73,600	74,000	74,500	75,000	75,000
	TOTAL PARK ACTIVITIES EXPENDITURES	70,750	76,635	36,808	73,600	74,000	74,500	75,000	75,000
	TOTAL EXPENDITURES	562,102	673,157	431,043	523,350	636,600	570,650	583,150	583,150

City of Cloquet, Minnesota

Capital Plan

2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Bond Proceeds</b>								
City Hall/Police Department	A-016	1	1,450,000					1,450,000
Stallion 2 & LSWL Pipe Replacement	WP-024	2		10,000,000				10,000,000
<b>Bond Proceeds Total</b>			<b>1,450,000</b>	<b>10,000,000</b>				<b>11,450,000</b>
<b>Building Fund</b>								
City Hall/Police Department	A-016	1	1,800,000					1,800,000
<b>Building Fund Total</b>			<b>1,800,000</b>					<b>1,800,000</b>
<b>Cable TV Fund</b>								
Cable TV Equipment Replacement	A-004	3	2,500	2,500	2,500			7,500
<b>Cable TV Fund Total</b>			<b>2,500</b>	<b>2,500</b>	<b>2,500</b>			<b>7,500</b>
<b>General Fund</b>								
Public Works Building	EE-005	1		2,500,000				2,500,000
Hockey Boards	PP-040	3		30,000				30,000
Dog Park	PP-043	3		50,000				50,000
Ice Arena Improvements	PP-044	1					2,500,000	2,500,000
Replacement of 2012 Ford F-350 One-Ton Dump Truck	SE-226	2				15,000		15,000
Replacement of 2006 Case Rubber Tired Backhoe	SE-227	2			15,000			15,000
<b>General Fund Total</b>				<b>2,580,000</b>	<b>15,000</b>	<b>15,000</b>	<b>2,500,000</b>	<b>5,110,000</b>
<b>Other Government Jurisdictions</b>								
City Hall/Police Department	A-016	1	750,000					750,000
<b>Other Government Jurisdictions Total</b>			<b>750,000</b>					<b>750,000</b>
<b>Permanent Improvement</b>								
Pinehurst Park Equipment Improvements	PP-013	2			100,000			100,000
Miscellaneous Street Repair and Overlays	STP-010	1		400,000	400,000	400,000	400,000	1,600,000
12th Street (Two way traffic)	STP-042	3					32,500	32,500
17th Street Reconstruction	STUP-002	4				400,000		400,000
20th Street Reconstruction	STUP-005	2		385,000				385,000
Tall Pine Lane Area	STUP-009	3					550,000	550,000
Selmser Ave Reconstruct	STUP-013	3			675,000			675,000
20th Street Area Reconstruct	STUP-014	3		480,000				480,000
17th Street Reconstruct #2	STUP-016	3			162,500			162,500
Garfield Area Reconstruct	STUP-017	3				512,500		512,500



Source	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Permanent Improvement Total</b>				1,265,000	1,337,500	1,312,500	982,500	4,897,500
<b>Public Works Reserve</b>								
Engineering Survey Equipment	EE-004	3	35,000					35,000
Squad Car Replacement	PD-002	2	95,000	95,000	95,000	95,000	95,000	475,000
Replacement of 2010 Single Axle Ford Dump Truck	PE-601	2		40,000				40,000
Replace 2011 John Deere Front Mower	PE-602	2			41,000			41,000
Replacement of 2012 Ford Dump Truck	PE-604	2				54,000		54,000
Replacement of 2008 Loader	SE-201	2			104,000			104,000
Replacement of 2000 Grader	SE-203	2	350,000					350,000
Replacement of 1996 Single Axle Dump Truck	SE-208	3		100,000				100,000
Replacement of 2004 Single Axle Dump Truck	SE-211	2			30,000			30,000
2006 Towmaster Light Equipment Trailer	SE-217	2			12,000			12,000
Replacement of 2007 Ford F-250 Pickup Truck	SE-220	3				28,000		28,000
Replacement of Caterpillar Backhoe	SE-223	2					144,000	144,000
Replacement of 2012 Ford F-350 One-Ton Dump Truck	SE-226	2				30,000		30,000
Replacement of 2006 Case Rubber Tired Backhoe	SE-227	2			97,500			97,500
Replacement of 2007 GMC K2500 Pick-up Truck	SE-231	2	25,000					25,000
Replace 1997 Chevrolet K1500 Pick-up Truck	SE-233	2	25,000					25,000
Replacement of 2005 Chevrolet K1500 Pick-Up	SE-504	2		20,000				20,000
<b>Public Works Reserve Total</b>			530,000	255,000	379,500	207,000	239,000	1,610,500
<b>Sales Tax</b>								
Pine Valley Park Improvements	PP-010	5		550,000				550,000
Braun Park Field Irrigation	PP-011	1					200,000	200,000
Regional Trail Development	PP-017	3		100,000				100,000
Veterans Park Improvements	PP-024	3				250,000		250,000
Pinehurst Park Warming House	PP-037	3					100,000	100,000
Pine Tree Plaza Frontage Road	STP-032	1	580,000					580,000
Trunk Hwy 33/Cloquet Ave Ped Crossing	STP-041	2			15,000			15,000
Antus Addition/14th Street Utility Extension	STUP-008	4				1,250,000		1,250,000
14th Street Utility Infrastructure	STUP-012	2		1,517,000				1,517,000
North Water Loop	STUP-015	3	1,300,000					1,300,000
Prospect Avenue Reconstruct	STUP-018	3		1,000,000				1,000,000
North Water Tower	WP-026	3					2,500,000	2,500,000
<b>Sales Tax Total</b>			1,880,000	3,167,000	15,000	1,500,000	2,800,000	9,362,000
<b>Sewer Fund</b>								
Public Works Building	EE-005	1		2,500,000				2,500,000
Replacement of 2008 Loader	SE-201	2			16,000			16,000
Replacement of 1996 Single Axle Dump Truck	SE-208	3		50,000				50,000
Replacement of 2004 Single Axle Dump Truck	SE-211	2			15,000			15,000
Replacement of Caterpillar Backhoe	SE-223	2					32,000	32,000
Armory Road Area	STP-043	3				110,000		110,000
17th Street Reconstruction	STUP-002	4				70,000		70,000
20th Street Reconstruction	STUP-005	2		154,000				154,000
Tall Pine Lane Area	STUP-009	3					45,000	45,000
Selmser Ave Reconstruct	STUP-013	3			230,000			230,000
20th Street Area Reconstruct	STUP-014	3		149,000				149,000
17th Street Reconstruct #2	STUP-016	3			65,000			65,000
Garfield Area Reconstruct	STUP-017	3				170,000		170,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Prospect Avenue Reconstruct	STUP-018	3		430,000				430,000
Washington Avenue Utilities	STUP-019	2	85,000					85,000
Sanitary Sewer CIPP Lining	SWP-005	1			150,000			150,000
Replacement of 2005 One-Ton Pickup	WE-301	2		25,000				25,000
SCADA Replacement	WSP-003	1			90,000			90,000
<b>Sewer Fund Total</b>			<b>85,000</b>	<b>3,308,000</b>	<b>566,000</b>	<b>350,000</b>	<b>77,000</b>	<b>4,386,000</b>

### State Aid

Miscellaneous Street Repair and Overlays	STP-010	1	400,000					400,000
Armory Road Area	STP-043	3				925,000		925,000
<b>State Aid Total</b>			<b>400,000</b>			<b>925,000</b>		<b>1,325,000</b>

### Storm Water Fund

Public Works Building	EE-005	1		2,500,000				2,500,000
Replacement of 2013 Elgin NP Series Sweeper	SE-214	1					225,000	225,000
Armory Road Area	STP-043	3				370,000		370,000
17th Street Reconstruction	STUP-002	4				125,000		125,000
20th Street Reconstruction	STUP-005	2		50,000				50,000
Tall Pine Lane Area	STUP-009	3					300,000	300,000
Selmsner Ave Reconstruct	STUP-013	3			170,000			170,000
<b>Storm Water Fund Total</b>				<b>2,550,000</b>	<b>170,000</b>	<b>495,000</b>	<b>525,000</b>	<b>3,740,000</b>

### Water Fund

Public Works Building	EE-005	1		2,500,000				2,500,000
Replacement of 2008 Loader	SE-201	2			40,000			40,000
Replacement of 1996 Single Axel Dump Truck	SE-208	3		50,000				50,000
Replacement of 2004 Single Axle Dump Truck	SE-211	2			15,000			15,000
2011 Towmaster Equipment Trailer	SE-216	2				30,000		30,000
Replacement of Caterpillar Backhoe	SE-223	2					144,000	144,000
Replacement of 2012 Ford F-350 One-Ton Dump Truck	SE-226	2				15,000		15,000
Replacement of 2006 Case Rubber Tired Backhoe	SE-227	2			37,500			37,500
12th Street (Two way traffic)	STP-042	3					75,000	75,000
Armory Road Area	STP-043	3				480,000		480,000
17th Street Reconstruction	STUP-002	4				130,000		130,000
20th Street Reconstruction	STUP-005	2		231,000				231,000
Tall Pine Lane Area	STUP-009	3					45,000	45,000
Selmsner Ave Reconstruct	STUP-013	3			405,000			405,000
20th Street Area Reconstruct	STUP-014	3		253,500				253,500
17th Street Reconstruct #2	STUP-016	3			97,500			97,500
Garfield Area Reconstruct	STUP-017	3				210,000		210,000
Prospect Avenue Reconstruct	STUP-018	3		390,000				390,000
Washington Avenue Utilities	STUP-019	2	125,000					125,000
Replacement of 2005 One-Ton Pickup	WE-301	2		25,000				25,000
Replacement of 2012 Ford Pickup	WE-303	3	25,000					25,000
Replacement of 2000 ABU Trailer	WE-304	2		10,000				10,000
Replacement of 1998 John Deere 1145 Tractor/Mower	WE-306	3			42,000			42,000
Meter Replacement	WP-025	1				250,000	250,000	500,000
SCADA Replacement	WSP-003	1			90,000			90,000
<b>Water Fund Total</b>			<b>150,000</b>	<b>3,459,500</b>	<b>727,000</b>	<b>1,115,000</b>	<b>514,000</b>	<b>5,965,500</b>

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>GRAND TOTAL</b>			7,047,500	26,587,000	3,212,500	5,919,500	7,637,500	50,404,000