

NORTHWOOD CAPITAL IMPROVEMENTS PLAN (CIP) 2024-2034

Department	Project ID	Project Description	Priority	Needed	Req Fundir	Life
Library	Lib Lift2	Standby Generator	high	2024	Grant	10*
Library	Lib Lift	Replacement lift	high	2024	Warrant	25
Highway	Hwy Salt	Salt shed expansion	high	2025	CRF	25*
Highway	Hwy Grg	Garage expansion	med	2026	CRF	30
Transfer	Xfr Ldfl	Close landfill plan	high	2024	ETF	3
Transfer	Xfr Lag	Close lagoon	high	2025	ETF	1
Recreation	Rec Stor	Storage at ball fields	med	2024	Warrant	25*
Recreation	Rec Ath	Improvements to athletic fields	med	2024	Warrant	30*
Recreation	Rec Play	Playground equipment at Northwood Lake B	low	2025	Warrant	15*
Recreation	Rec Pav	Pavilion at Northwood Lake Beach	low	2026	Warrant	30*
Recreation	Rec Lucas	Lucas pond waterfront improvements	low	2027	Warrant	30*
Police	PD Crz	Cruiser replacement	Annual	Annual	Budget	4-6*
Police	PD Fac	Facilities	discussion	2024	Bond	50*
Fire Rescue	FD Fac	Facilities	discussion	2024	Bond	50
Fire Rescue	FD Eng3	Engine 3 Replacement	high	2024	Ambulance	25
Fire Rescue	FD CPR2	Lucas Mech CPR2	high	2024	CRF	10
Fire Rescue	FD Roof	Narrows roof replacement	high	2024	ETF	25
Fire Rescue	FD Jaws	Jaws	high	2026	CRF	15
Fire Rescue	FD Eng1	Engine 1	high	2028	Ambulance	25
Fire Rescue	FD SCBA	SCBA	high	2028	Grants	10
Fire Rescue	FD Radios	Radios	Beyond scope	2029	Budget	10
Fire Rescue	FD Car1	Car 1	Beyond scope	2030	Ambulance	10
Fire Rescue	FD Amb2	Ambulance 2	Beyond scope	2031	Ambulance	10
Fire Rescue	FD ForTnk	Forestry tanker	Beyond scope	2031	Grant Funde	10
Fire Rescue	FD ATV	ATV Grant funded	Beyond scope	2032	Grant Funde	10
Fire Rescue	FD Boat	Boat	Beyond scope	2032	Grant Funde	10
Fire Rescue	FD Defibs	Defibs (2)	Beyond scope	2032	Grant Funde	10
Fire Rescue	FD CPR1	Lucas Mech CPR1	Beyond scope	2032	Capital Res	10
Fire Rescue	FD Vent1	Ventilator 1	Beyond scope	2032	Grant Funde	10
Fire Rescue	FD Vent2	Ventilator 2	Beyond scope	2032	Grant Funde	10
Fire Rescue	FS Comp	SCBA Compressor	Beyond scope	2038	Grant Funde	20
Fire Rescue	FD Fill1	SCBA Fill station 1	Beyond scope	2038	Grant Funde	20
Fire Rescue	FD Fill2	SCBA Fill Station 2	Beyond scope	2038	Grant Funde	20
Fire Rescue	FD Exh	Exhaust System	Beyond scope	2042	Grant funde	20
Fire Rescue	FD Ramp	Narrows ramp	Beyond scope	2042	Grant funde	20
Fire Rescue	FD Eng	Engine / Tanker	Beyond scope	2046	Ambulance	25
NES	NES Tech	Computer Replacement	Annual	annual	Budget	4
NES	NES Roof	replace roof	high	2024	Budget	25
NES	NES Solar	solar	high	2024		25
NES	NES A/C	Air Conditioning	Beyond scope	2025	Budget	15*

EFT = Expendable Trust Fund

CRF = Capital Reserve Fund

*Estimated

Notes	Project #	2024REQ	2025REQ
<i>Maybe grant funded</i>	Lib Lift2	\$ 30,000	
	Lib Lift	\$ 30,000	
	Hwy Salt		\$ 50,000
	Hwy Grg		
	Xfr Ldfl	\$ 350,000	
	Xfr Lag		\$ 250,000
	Rec Stor	\$ 75,000	
	Rec Ath	\$ 30,000	\$ 30,000
	Rec Play		\$ 25,000
	Rec Pav		
	Rec Lucas		
	PD Crz	\$ 45,000	\$ 45,000
<i>Need remains, plans undetermined</i>	PD Fac	\$ 2,500,000	
<i>Need remains, plans undetermined</i>	FD Fac	\$ 2,500,000	
<i>\$600k used, \$750k new replacement</i>	FD Eng3	\$ 750,000	
	FD CPR2	\$ 35,000	
	FD Roof	\$ 35,000	
	FD Jaws		
	FD Eng1		
<i>Grant funded in 2018 replacements needed</i>	FD SCBA		
	FD Radios		
	FD Car1		
	FD Amb2		
<i>Grant funded 2020</i>	FD ForTnk		
	FD ATV		
<i>Grant funded 2022</i>	FD Boat		
	FD Defibs		
	FD CPR1		
<i>Grant funded 2022</i>	FD Vent1		
<i>Grant funded 2022</i>	FD Vent2		
<i>Grant funded 2018</i>	FS Comp		
<i>Grant Funded 2018</i>	FD Fill1		
<i>Grant funded 2018</i>	FD Fill2		
	FD Exh		
	FD Ramp		
	FD Eng		
	NES Tech	\$ 25,000	\$ 25,000
	NES Roof	\$ 250,000	
<i>added with roof replacement</i>	NES Solar	\$ 250,000	
	NES A/C		\$ 350,000
by CIP	TOTALS	\$ 6,905,000	\$ 775,000

2026REQ	2027REQ	2028REQ	2029REQ	2030REQ	2031REQ	2032REQ
\$ 350,000						
\$ 30,000	\$ 30,000	\$ 30,000				
\$ 35,000						
	\$ 250,000					
\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000
\$ 30,000						
		\$ 550,000				
		\$ 55,000	\$ 55,000	\$ 55,000		
	\$ 33,000	\$ 33,000	\$ 33,000			
				\$ 45,000		
					\$ 300,000	
					\$ 500,000	
						\$ 30,000
\$ 25,000	\$ 25,000					
\$ 340,000						
\$ 855,000	\$ 388,000	\$ 718,000	\$ 138,000	\$ 150,000	\$ 855,000	\$ 85,000

2033REQ	Project ID	Year Req	Proposed Method	2024	2025
	Lib Lift2	2024	Grant	\$ 30,000	
	Lib Lift	2024	Warrant	\$ 30,000	
	Hwy Salt	2025	Warrant	\$ 50,000	
	Hwy Grg	2026	ETF		\$ 140,000
	Xfr Ldfl	2024	ETF / Bond	\$ 71,219	\$ 71,219
	Xfr Lag	2025	ETF / Bond	\$ 71,219	\$ 71,219
	Rec Stor	2024	Warrant	\$ 75,000	
	Rec Ath	2024	Warrant	\$ 30,000	\$ 30,000
	Rec Play	2025	Warrant / Donation		
	Rec Pav	2026	Warrant / Donation		
	Rec Lucas	2027	CRF		
\$ 55,000	PD Crz	Annual	Budget	\$ 45,000	\$ 45,000
	PD Fac	2024	EFT, Bond (30yr, 5%)	\$ 25,000	\$ 162,629
	FD Fac	2024	EFT, Bond (30yr, 5%)	\$ 25,000	\$ 162,629
	FD Eng3	2024	CRF	\$ 150,000	\$ 150,000
	FD CPR2	2024	Warrant	\$ 35,000	
	FD Roof	2024	Warrant	\$ 35,000	
	FD Jaws	2026	Warrant		
	FD Eng1	2028	CRF		
	FD SCBA	2028	CRF		
	FD Radios	2029			
	FD Car1	2030			
	FD Amb2	2031			
	FD ForTnk	2031			
	FD ATV	2032			
	FD Boat	2032			
	FD Defibs	2032			
	FD CPR1	2032			
	FD Vent1	2032			
	FD Vent2	2032			
	FS Comp	2038			
	FD Fill1	2038			
	FD Fill2	2038			
	FD Exh	2042			
	FD Ramp	2042			
	FD Eng	2046			
	NES Tech	annual	Budget	\$ 25,000	\$ 25,000
	NES Roof	2024	Lease 17yr	\$ 34,706	\$ 34,706
	NES Solar	2024	Lease 17yr	\$ 14,706	\$ 14,706
	NES A/C	2025	Lease 17yr	\$ 20,588	\$ 20,588
\$ 55,000	Red = moved from requested year			\$ 767,438	\$ 927,695

2026	2027	2028	2029	2030	2031
\$ 70,000	\$ 70,000	\$ 70,000			
\$ 71,219	\$ 71,219	\$ 71,219			
\$ 71,219	\$ 71,219	\$ 71,219			
\$ 30,000	\$ 30,000	\$ 30,000			
	\$ 25,000				
			\$ 50,000	\$ 50,000	\$ 50,000
\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000
\$ 162,629	\$ 162,629	\$ 162,629	\$ 162,629	\$ 162,629	\$ 162,629
\$ 162,629	\$ 162,629	\$ 162,629	\$ 162,629	\$ 162,629	\$ 162,629
\$ 150,000	\$ 150,000	\$ 150,000			
\$ 30,000					
			\$ 150,000	\$ 150,000	\$ 150,000
		\$ 55,000	\$ 55,000	\$ 55,000	
	\$ 33,000	\$ 33,000	\$ 33,000		
				\$ 45,000	
					\$ 100,000
					\$ 100,000
\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ 34,706	\$ 34,706	\$ 34,706	\$ 34,706	\$ 34,706	\$ 34,706
\$ 14,706	\$ 14,706	\$ 14,706	\$ 14,706	\$ 14,706	\$ 14,706
\$ 20,588	\$ 20,588	\$ 20,588	\$ 20,588	\$ 20,588	\$ 20,588
\$ 887,695	\$ 920,695	\$ 950,695	\$ 758,257	\$ 770,257	\$ 875,257

2032	2033	Project #
		Lib Lift2
		Lib Lift
		Hwy Salt
		Hwy Grg
		Xfr LdfI
		Xfr Lag
		Rec Stor
		Rec Ath
		Rec Play
	\$ 35,000	Rec Pav
\$ 50,000	\$ 50,000	Rec Lucas
\$ 55,000	\$ 55,000	PD Crz
\$ 162,629	\$ 162,629	PD Fac
\$ 162,629	\$ 162,629	FD Fac
		FD Eng3
		FD CPR2
		FD Roof
		FD Jaws
\$ 100,000		FD Eng1
		FD SCBA
		FD Radios
		FD Car1
\$ 100,000	\$ 100,000	FD Amb2
\$ 100,000	\$ 100,000	FD ForTnk
		FD ATV
		FD Boat
		FD Defibs
\$ 30,000		FD CPR1
		FD Vent1
		FD Vent2
		FS Comp
		FD Fill1
		FD Fill2
		FD Exh
		FD Ramp
		FD Eng
\$ 25,000		NES Tech
\$ 34,706	\$ 34,706	NES Roof
\$ 14,706	\$ 14,706	NES Solar
\$ 20,588	\$ 20,588	NES A/C
\$ 855,257	\$ 735,257	