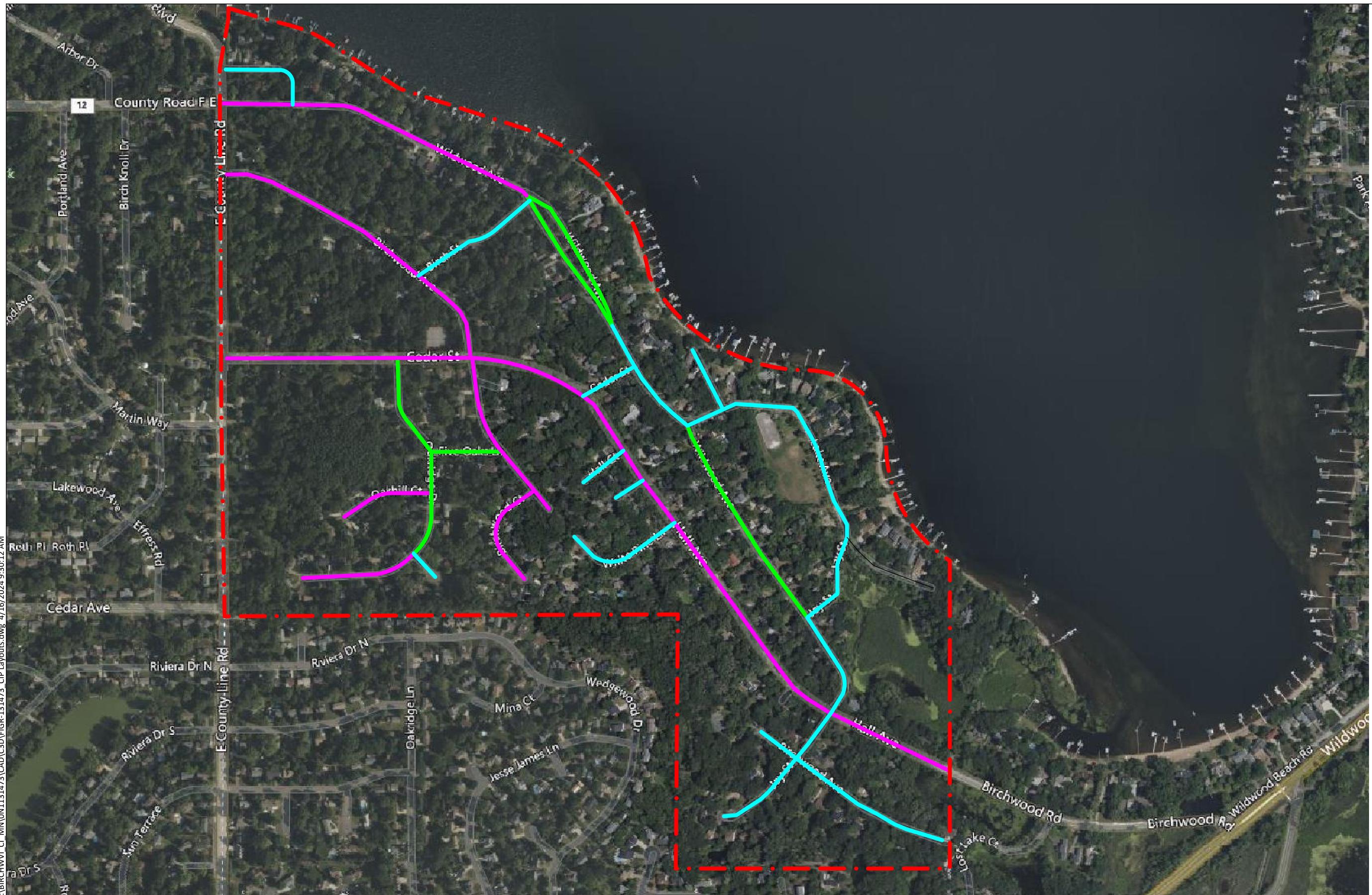
# **Capital Improvement Plan**

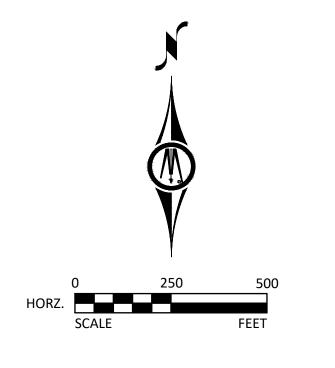
Birchwood Village, MN











# LEGEND

MILL AND OVERLAY

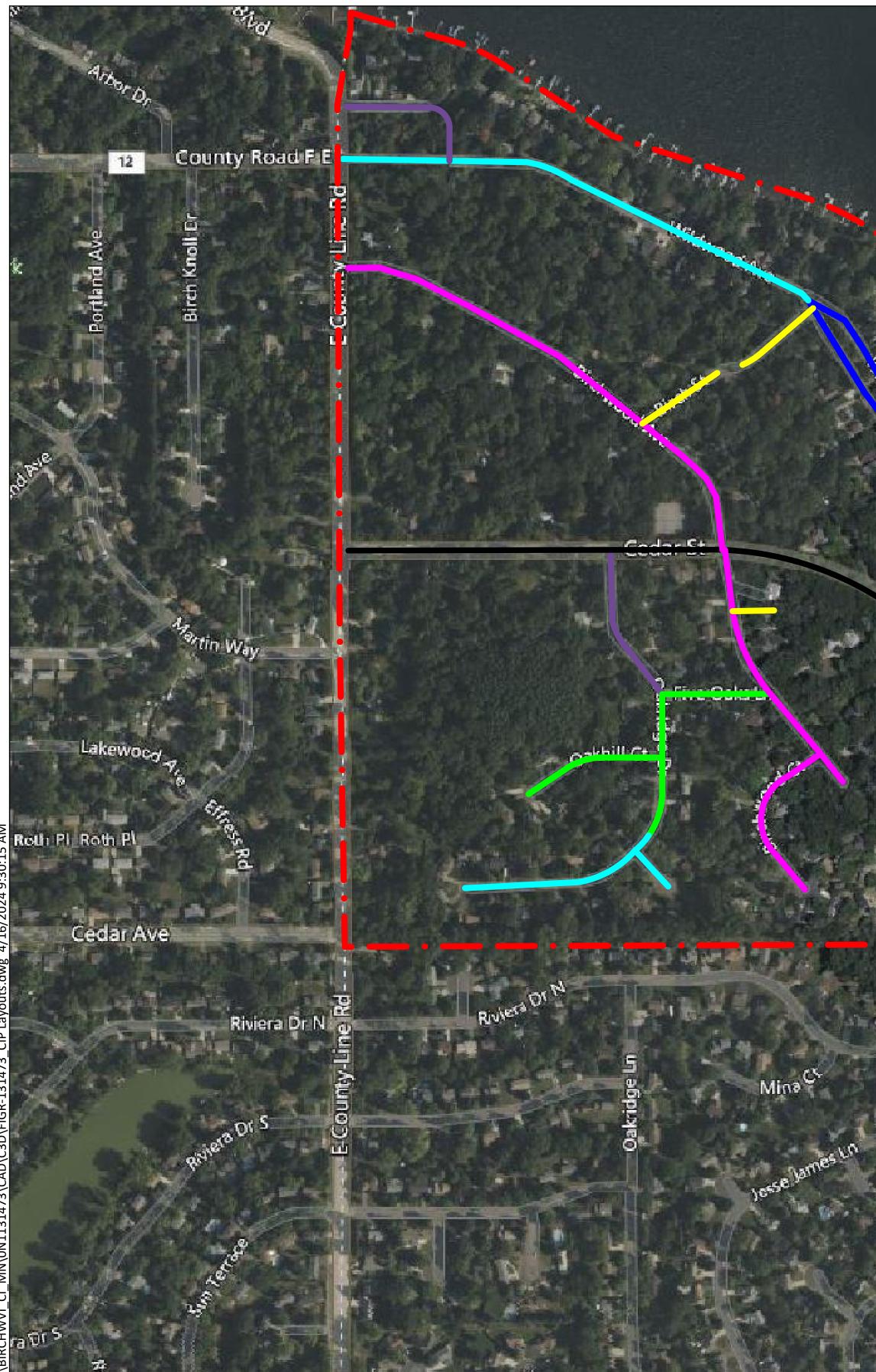
RECLAIM, RESHAPE, REPAVE

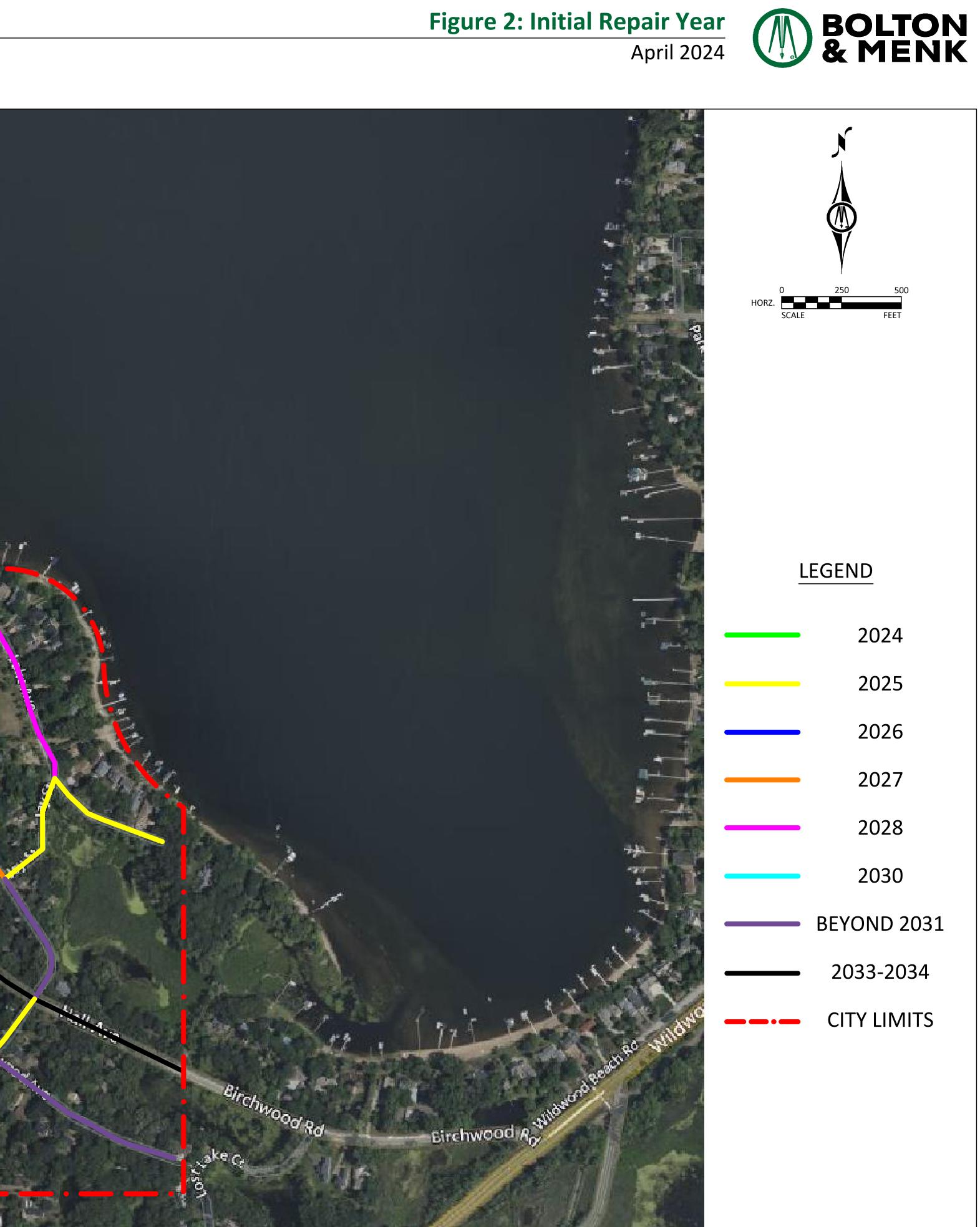
CRACK FILL AND SEAL COAT

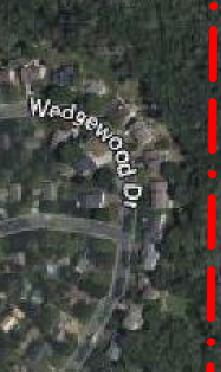
CITY LIMITS

# **Capital Improvement Plan**

Birchwood Village, MN









#### **Crack Fill and Seal Coat Groupings**

**Repair Method** 

| Group 1 |  |
|---------|--|
| Group 2 |  |
| Group 3 |  |
| Group 4 |  |

Reclaim, Reshape, Repave Mill + Overlay Crack Fill and Seal Coat

# **Option 1**

| STREET SEGMENT FROM           | FROM                          | то                      | Reconstruction Year |           |            |            |            |           |           |            |           |           |           |           |           |
|-------------------------------|-------------------------------|-------------------------|---------------------|-----------|------------|------------|------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|
|                               | то                            | 2024                    | 2025                | 2026      | 2027       | 2028       | 2029       | 2030      | 2031      | 2032       | 2033      | 2034      | 2035      | 2036      |           |
| Birch St.                     | Birchwood Ave.                | End of St.              |                     | CFSC      |            |            |            |           |           |            |           |           |           | CFSC      |           |
| Birchwood Ave.                | East County Line Rd.          | Cedar St./Hall Ave.     |                     |           |            |            | M+O        |           |           | CFSC       |           |           |           |           |           |
| Birchwood Ave.                | Cedar St./Hall Ave.           | 150' past Birchwood Ct. |                     |           |            |            | M+O        |           |           | CFSC       |           |           |           |           |           |
| Birchwood Ave.                | End of St.                    | City Limits/End of St.  |                     |           |            |            |            |           |           | CFSC       |           |           |           |           |           |
| Birchwood Ct.                 | Birchwood Ave.                | Center of cul-de-sac    |                     |           |            |            | M+O        |           |           | CFSC       |           |           |           |           |           |
| Birchwood Lane                | East County Line Rd.          | Wildwood Ave.           |                     |           |            |            |            |           |           |            |           |           |           | CFSC      |           |
| Cedar St./Hall Ave.           | East County Line Rd.          | City Limits             |                     |           |            |            |            |           |           |            |           | M+O       | M+0       |           | CFSC      |
| Cedar St.                     | Hall Ave.                     | Wildwood Ave.           |                     | CFSC      |            |            |            |           |           |            |           |           |           |           | CFSC      |
| Five Oaks Lane                | Oakridge Dr.                  | Birchwood Lane          | RRR                 |           |            |            |            |           |           | CFSC       |           |           |           |           |           |
| Hall Ct.                      | Hall Ave.                     | Center of cul-de-sac    |                     | CFSC      |            |            |            |           |           |            |           |           |           | CFSC      |           |
| Iris St.                      | Wildwood Ave.                 | Lake Ave.               |                     | CFSC      |            |            |            |           |           |            |           |           |           | CFSC      |           |
| Jay St.                       | Hall Ave.                     | Center of cul-de-sac    |                     | CFSC      |            |            |            |           |           |            |           |           |           | CFSC      |           |
| Lake Ave.                     | Wildwood Ave.                 | Iris St.                |                     |           |            |            | CFSC       |           |           |            |           |           |           | CFSC      |           |
| Lake Ave.                     | Iris St.                      | End of St.              |                     | CFSC      |            |            |            |           |           |            |           |           |           | CFSC      |           |
| Lakewood Lane                 | Lake Ave.                     | End of St.              |                     | CFSC      |            |            |            |           |           |            |           |           |           | CFSC      |           |
| Oakridge Dr.                  | Cedar St./Hall Ave.           | Oakview Ct.             | RRR                 |           |            |            |            |           |           | CFSC       |           |           |           |           |           |
| Oakridge Dr.                  | Oakview Ct.                   | Center of cul-de-sac    |                     |           |            |            |            |           | M+O       | CFSC       |           |           |           |           |           |
| Oakview Court                 | Oakridge Dr.                  | Center of cul-de-sac    | CFSC                |           |            |            |            |           |           |            |           |           |           | CFSC      |           |
| Oakhill Court                 | Oakridge Dr.                  | Center of cul-de-sac    | M+O                 |           |            |            |            |           |           | CFSC       |           |           |           |           |           |
| Owl St.                       | Wildwood Ave.                 | End of St.              |                     | CFSC      |            |            |            |           |           |            |           |           |           | CFSC      |           |
| Rice/Rosa Lane                | Birchwood Ave.                | End of St.              |                     | CFSC      |            |            |            |           |           |            |           |           |           | CFSC      |           |
| White Pine Lane               | Hall Ave.                     | Center of cul-de-sac    |                     | CFSC      |            |            |            |           |           |            |           |           |           | CFSC      |           |
| Wildwood Ave.                 | East County Line Rd.          | Owl St.                 |                     |           |            |            |            |           | M+O       |            | CFSC      |           |           |           |           |
| Wildwood Ave. (One Way South) | Owl St.                       | 625' South of Owl St.   |                     |           | RRR        |            |            |           |           |            | CFSC      |           |           |           |           |
| Wildwood Ave. (One Way North) | Owl St.                       | 625' South of Owl St.   |                     |           | RRR        |            |            |           |           |            | CFSC      |           |           |           |           |
| Wildwood Ave                  | Lake Ave.                     | Iris St.                |                     |           |            | RRR        |            |           |           |            | CFSC      |           |           |           |           |
| Wildwood Ave.                 | 625' South of Owl StLake Ave. | Iris StHall Ave.        |                     |           |            |            |            |           |           |            | CFSC      |           |           |           |           |
| Estim                         | ated Yearly Construction Cost |                         | \$ 120,605          | \$ 67,614 | \$ 152,778 | \$ 168,667 | \$ 122,084 | \$-       | \$ 94,173 | \$ 100,466 | \$ 83,213 | \$ 99,820 | \$ 99,820 | \$ 92,760 | \$ 91,400 |
|                               | Annual Revenue                |                         | \$100,000           | \$100,000 | \$100,000  | \$100,000  | \$100,000  | \$100,000 | \$100,000 | \$150,000  | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Cash Flow                     |                               |                         | -\$20,605           | \$11,781  | -\$40,997  | -\$109,664 | -\$131,748 | -\$31,748 | -\$25,921 | \$23,614   | \$90,401  | \$140,581 | \$190,761 | \$248,001 | \$306,601 |

NOTE: Annual Revenue is anticipated to remain at \$100,000 until 2031 when it will increase to \$150,000. The Crack Fill and Seal Coat repair cycle will begin in 2031.

#### **Crack Fill and Seal Coat Groupings**

**Repair Method** 

| Group 1 |
|---------|
| Group 2 |
| Group 3 |
| Group 4 |

Reclaim, Reshape, Repave Mill + Overlay **Crack Fill and Seal Coat** 

# **Option 1**

| STREET SEGMENT                | FROM                           | то                      | Reconstruction Year |           |           |            |           |           |             |            |           |  |
|-------------------------------|--------------------------------|-------------------------|---------------------|-----------|-----------|------------|-----------|-----------|-------------|------------|-----------|--|
| SIREEI SEGMENI                |                                |                         | 2037                | 2038      | 2039      | 2040       | 2041      | 2042      | 2043        | 2044       | 2045      |  |
| Birch St.                     | Birchwood Ave.                 | End of St.              |                     |           |           |            |           | CFSC      |             |            |           |  |
| Birchwood Ave.                | East County Line Rd.           | Cedar St./Hall Ave.     |                     |           |           | CFSC       |           |           |             |            |           |  |
| Birchwood Ave.                | Cedar St./Hall Ave.            | 150' past Birchwood Ct. |                     |           |           | CFSC       |           |           |             |            |           |  |
| Birchwood Ave.                | End of St.                     | City Limits/End of St.  |                     |           |           | CFSC       |           |           |             |            |           |  |
| Birchwood Ct.                 | Birchwood Ave.                 | Center of cul-de-sac    |                     |           |           | CFSC       |           |           |             |            |           |  |
| Birchwood Lane                | East County Line Rd.           | Wildwood Ave.           |                     |           |           |            |           | CFSC      |             |            |           |  |
| Cedar St./Hall Ave.           | East County Line Rd.           | City Limits             |                     |           |           |            |           |           |             | RRR        | RRR       |  |
| Cedar St.                     | Hall Ave.                      | Wildwood Ave.           |                     |           |           |            |           |           |             | RRR        | RRR       |  |
| Five Oaks Lane                | Oakridge Dr.                   | Birchwood Lane          |                     |           |           | CFSC       |           |           |             |            |           |  |
| Hall Ct.                      | Hall Ave.                      | Center of cul-de-sac    |                     |           |           |            |           | CFSC      |             |            |           |  |
| Iris St.                      | Wildwood Ave.                  | Lake Ave.               |                     |           |           |            |           | CFSC      |             |            |           |  |
| Jay St.                       | Hall Ave.                      | Center of cul-de-sac    |                     |           |           |            |           | CFSC      |             |            |           |  |
| Lake Ave.                     | Wildwood Ave.                  | Iris St.                |                     |           |           |            |           | CFSC      |             |            |           |  |
| Lake Ave.                     | Iris St.                       | End of St.              |                     |           |           |            |           | CFSC      |             |            |           |  |
| Lakewood Lane                 | Lake Ave.                      | End of St.              |                     |           |           |            |           | CFSC      |             |            |           |  |
| Oakridge Dr.                  | Cedar St./Hall Ave.            | Oakview Ct.             |                     |           |           | CFSC       |           |           |             |            |           |  |
| Oakridge Dr.                  | Oakview Ct.                    | Center of cul-de-sac    |                     |           |           | CFSC       |           |           |             |            |           |  |
| Oakview Court                 | Oakridge Dr.                   | Center of cul-de-sac    |                     |           |           |            |           | CFSC      |             |            |           |  |
| Oakhill Court                 | Oakridge Dr.                   | Center of cul-de-sac    |                     |           |           | CFSC       |           |           |             |            |           |  |
| Owl St.                       | Wildwood Ave.                  | End of St.              |                     |           |           |            |           | CFSC      |             |            |           |  |
| Rice/Rosa Lane                | Birchwood Ave.                 | End of St.              |                     |           |           |            |           | CFSC      |             |            |           |  |
| White Pine Lane               | Hall Ave.                      | Center of cul-de-sac    |                     |           |           |            |           | CFSC      |             |            |           |  |
| Wildwood Ave.                 | East County Line Rd.           | Owl St.                 |                     |           |           |            | CFSC      |           |             |            |           |  |
| Wildwood Ave. (One Way South) | Owl St.                        | 625' South of Owl St.   |                     |           |           |            | CFSC      |           |             |            |           |  |
| Wildwood Ave. (One Way North) | Owl St.                        | 625' South of Owl St.   |                     |           |           |            | CFSC      |           |             |            |           |  |
| Wildwood Ave                  | Lake Ave.                      | Iris St.                |                     |           |           |            | CFSC      |           |             |            |           |  |
| Wildwood Ave.                 | 625' South of Owl StLake Ave.  | Iris StHall Ave.        |                     |           |           |            | CFSC      |           |             |            |           |  |
| Estim                         | nated Yearly Construction Cost |                         | \$-                 | \$-       | \$-       | \$ 100,466 | \$ 83,213 | \$ 92,760 | \$-         | \$ 397,834 | \$ 397,83 |  |
|                               | Annual Revenue                 |                         | \$150,000           | \$150,000 | \$150,000 | \$150,000  | \$150,000 | \$150,000 | \$150,000   | \$150,000  | \$150,00  |  |
|                               | Cash Flow                      |                         | \$456,601           | \$606,601 | \$756,601 | \$806,135  | \$872,922 | \$930,162 | \$1,080,162 | \$832,328  | \$584,49  |  |

NOTE: Annual Revenue is anticipated to remain at \$100,000 until 2031 when it will increase to \$150,000. The Crack Fill and Seal Coat repair cycle will begin in 2031.

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