



2026 - 2030 CAPITAL IMPROVEMENT PLAN

Brooklyn Park 

City of Brooklyn Park
Brooklyn Park, Minnesota
www.brooklynpark.org
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City of Brooklyn Park, Minnesota
2026 - 2030 Capital Improvement Plan
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December 9, 2025

Dear Honorable Mayor and Council Members:

On December 8, 2025, the 2026 - 2030 Capital Improvement Plan (CIP) was adopted as a planning document at the City Council Meeting. The CIP coordinates the financing and timing of improvement projects. The document is divided into the following sections: Introduction, Financing Plan, General Public Buildings Project, Parks and Recreation Facilities Project, Public Utilities Project, Transportation Facilities Project, and Appendix.

Long-term infrastructure replacement planning continues to be a major goal of the Council and staff. This document embodies the projects planned over the next five-years. As we look beyond 2025, long-term infrastructure replacement planning will continue through the following objectives:

- Updating the formal five-year Capital Improvement Plan document that is to be accepted annually by the Council as a planning document.
- Continuing the development of financial management and operational policies relating to the funding and implementation of the Capital Improvement Plan.
- Continuing the evaluation of our infrastructure condition, with the results impacting the priorities established within the Capital Improvement Plan.

The 2026 - 2030 CIP represents an excellent planning tool that has been developed with the cooperation of many departments. The improvement projects are designed to meet the City's infrastructure needs and provide a safe environment for the community.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Jay Stroebe", written in a cursive style.

Jay Stroebe
City Manager

CITY OF BROOKLYN PARK, MINNESOTA

**CAPITAL IMPROVEMENT PLAN
FOR
FISCAL YEARS 2026 - 2030**

2025 CITY OFFICIALS

		TERM OF OFFICE <u>EXPIRES DECEMBER 31</u>
Mayor.....	Hollies J. Winston	2026
East District Councilmember.....	Amanda Cheng Xiong	2028
East District Councilmember.....	Christian Eriksen	2026
Central District Councilmember....	Shelle Page	2028
Central District Councilmember....	Nichole Klonowski	2026
West District Councilmember.....	Maria Tran	2026
West District Councilmember.....	Tony McGarvey	2028
City Manager.....	Jay Stroebel	

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**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2026-2030**

CIP Overview

Capital Improvement Plan (CIP)

The Capital Improvement Plan (CIP) is a planning tool based upon long-range physical planning and financial projections that forecasts the City's capital needs over a five-year period based on City-adopted long-range plans, goals and policies. The CIP includes detailed descriptions of every capital project the City anticipates to initiate during the five-year period. The CIP is updated annually to ensure consistency and the reflection of changing demands and patterns in cost and financial resources.

Following the adoption of the CIP by the City Council, the projects in the first year are funded provided they have been adopted as part of the City Operating Budget Document. Projects in the CIP's second year become the basis of the subsequent year's capital budget.

CIP Goals

The goals of the CIP are as follows:

- Maintain a systematic approach to planning and initiating capital projects affording the opportunity to plan the location, timing, and financing of needed public improvements.
- Development of a realistic program of capital spending within the City's projected fiscal capability to finance such projects, avoiding sharp changes in the tax levy or bonded indebtedness.
- Enable the City Council to evaluate the needs of the entire city objectively.
- Coordinate the capital needs with the City's Adopted Comprehensive Plan.
- Maintain awareness with the public and private investors of the scope of the City's capital improvements.
- Enhance opportunities for participation in federal and/or state grant and aid programs.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2026-2030

CIP Overview (continued)

Program Categories (Departments)

The projects reported within the CIP are shown in the following program categories:

- General Public Buildings
- Parks and Recreation Facilities
- Public Utilities Facilities
- Transportation Facilities

In addition, each project is identified by a Project Improvement Type, defined as follows:

- Rehabilitation – restoration of a facility to its original condition.
- Replacement – complete replacement of an existing facility.
- Enhancement – addition or upgrade of an existing facility (may include rehabilitation).
- New Facility – addition of a facility to the infrastructure.

The section at the back of the CIP called Provisional, identifies projects that are desired, but are either unfunded or underfunded. The purpose of the Provisional section is to allow the City Council to weigh in on desired projects from a policy perspective and provide information that may be necessary on projects that are eligible to receive grant funding.

Project Priorities

The City of Brooklyn Park is an established community that is also growing and is faced with the issue of adding new infrastructure as well as providing for the replacement of its aging infrastructure. Faced with the issue of finite financial resources, the City has undertaken a methodology of prioritizing projects to achieve the best return for the resources used. The priority assessment criteria are reflective of the City Council goals and initiatives. A Project Ranking Guideline sheet is done for each project, see next page for sample.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2026-2030

PROJECT RANKING GUIDELINES

<u>RANKING AREA</u>	<u>POINTS</u>	<u>POINTS ASSIGNED</u>
FACILITY IMPROVEMENT		<u>5</u>
Provide 10 years or more facilities where deficient of standards/plans	5	
Provide minimum facilities where deficient of standards/plans	3	
Provide preservation of facility with historical significance	2	
Provide improvement of a poor image	2	
EFFECT ON OPERATING COSTS		<u>3</u>
100% payback within 10 years	3	
50-99% payback within 10 years	2	
0-49% payback within 10 years	1	
FUNDING IDENTIFICATION		<u>3</u>
75-100% project funding source(s) earmarked	3	
50-74% project funding source(s) earmarked	2	
MANDATES		<u>3</u>
Satisfy legal requirements	3	
Satisfy an agreement with another agency	1	
HEALTH AND SAFETY (incl. ADA)		<u>3</u>
Correct an identified issue	3	
RESPONSE TO URGENT AND PRESSING DEMANDS		<u>3</u>
Satisfy a previously unanticipated very high priorities need	3	
TOTAL POINTS		<u>20</u>

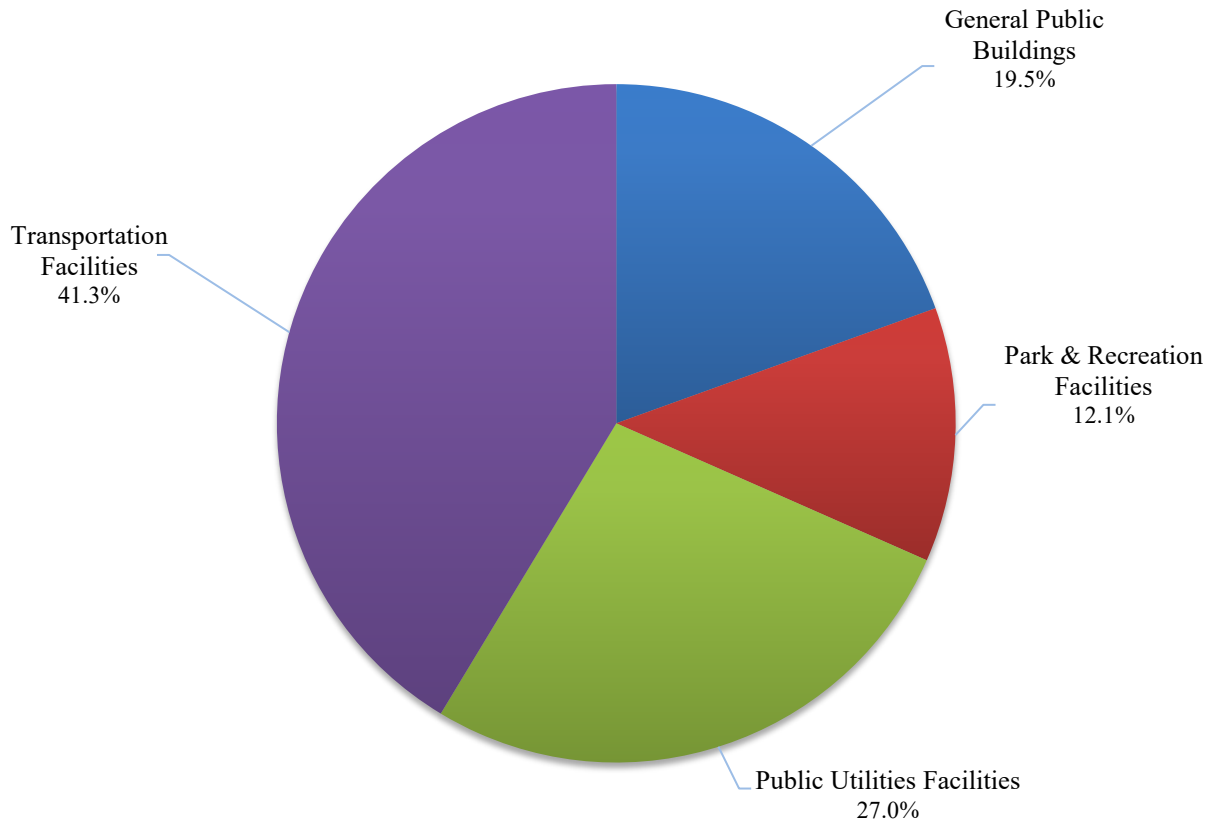
**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2026-2030**

RANKING POINTS TO PRIORITY CONVERSION

Total Points	Priority
13-15	1 Urgent
11-12	2 Very Important
9-10	3 Important
6-8	4 Less Important

City of Brooklyn Park, Minnesota Capital Improvement Plan 2026-2030

By Program Department



General Public Buildings	\$	72,973,450
Park & Recreation Facilities	\$	45,400,000
Public Utilities Facilities	\$	101,220,800
Transportation Facilities	\$	154,815,800
Total	\$	374,410,050

City of Brooklyn Park, MN

Capital Improvement Plan

2026 thru 2030

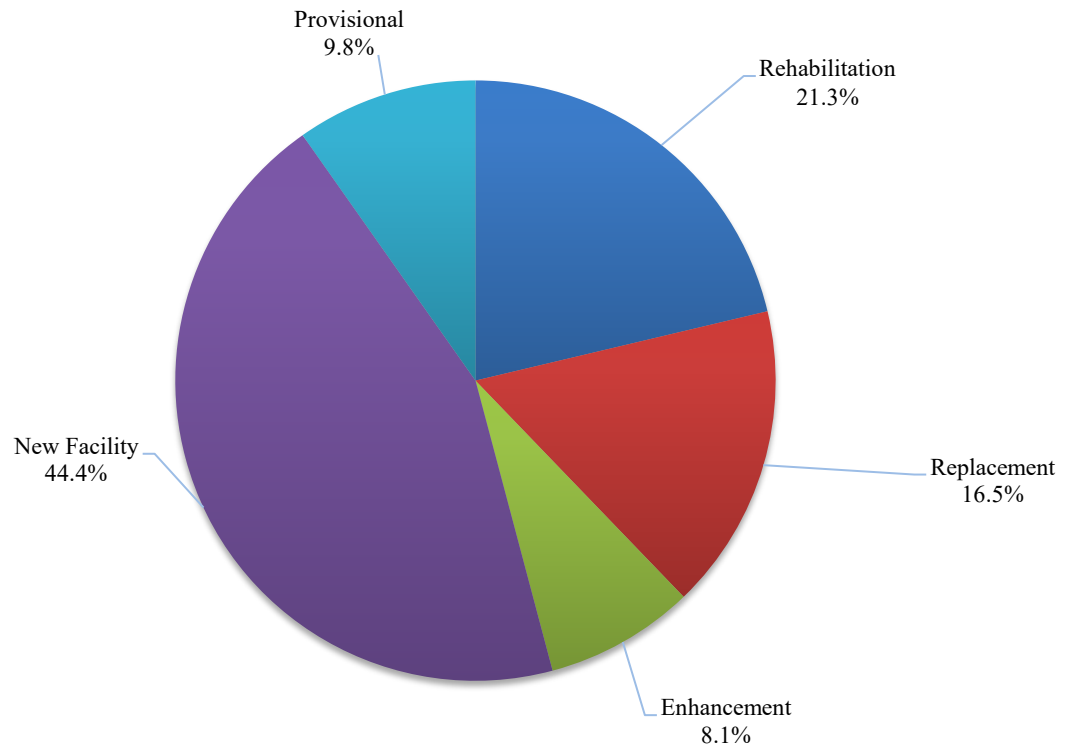
PROJECTS BY DEPARTMENT

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
General Public Buildings								
City Hall: Rehabilitation/Renovation	1001	2	638,500	200,000	75,000	75,000	75,000	1,063,500
O&M Rehabilitation	1002	1	530,000	1,345,500	150,000	1,185,000	8,075,000	11,285,500
Police Facilities - Rehabilitation	1005	1	182,000	40,750	51,700	225,000	50,000	549,450
Fire Stations: Rehabilitation	1010	2	50,000	50,000	50,000	75,000	625,000	850,000
Signs and Wayfinding	1030	3		100,000				100,000
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	125,000
New Fire Station Construction	1032	n/a	22,500,000	1,000,000	14,000,000	1,000,000	14,000,000	52,500,000
ANIMAL CONTROL FACILITY	1033	n/a	6,500,000					6,500,000
General Public Buildings Total			30,425,500	2,761,250	14,351,700	2,585,000	22,850,000	72,973,450
Parks & Recreation Facilities								
Playground Equipment	2001	1	150,000	300,000	150,000	175,000	350,000	1,125,000
Park Buildings/Shelters and Amenities	2002	2	50,000	50,000	50,000	50,000	50,000	250,000
Parking Lot (Parks)	2003	2	150,000	100,000	100,000	100,000	100,000	550,000
Tennis, Pickleball & Basketball Courts	2004	2	75,000	100,000	75,000	100,000	75,000	425,000
Trail & Pedestrian Bridges	2005	1	200,000	300,000	200,000	300,000	200,000	1,200,000
New Trail Construction	2006	3		500,000	300,000	500,000	500,000	1,800,000
Parks Irrigation Systems	2007	2	50,000	250,000	250,000	300,000	350,000	1,200,000
Northwoods Park Improvements	2009	3			35,000			35,000
Central Park Improvements	2010	3	150,000			35,000		185,000
Zane Sports Park	2016	5	225,000			20,000		245,000
Skate Park Equipment	2021	3	35,000					35,000
Historic Eidem Farm Improvements	2025	2	765,000	15,000	15,000	15,000	15,000	825,000
Brookland Golf Park	2032	2	15,000	20,000	30,000	20,000	20,000	105,000
Edinburgh USA Golf Course	2033	2	50,000	150,000	50,000	100,000	450,000	800,000
Edinburgh USA Clubhouse	2035	2	430,000	250,000	285,000	315,000	265,000	1,545,000
Community Activity Center	2040	1	1,200,000	275,000	155,000	95,000	75,000	1,800,000
Zanewood Recreation Center	2048	2					25,000	25,000
Emerald Ash Borer	2060	1	500,000	500,000	300,000	300,000	300,000	1,900,000
Natural Resource Management	2061	3	60,000	35,000	35,000	35,000	35,000	200,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	50,000	450,000	100,000	200,000	200,000	1,000,000
Park Bond: Park Reinvestments	2072	2				300,000	3,000,000	3,300,000
Park Bond: CAC Improvements	2073	2	2,500,000	15,000,000	7,000,000			24,500,000
Park Bond: Teen Center	2075	2	250,000					250,000
Park Bond: Senior Center	2077	5	200,000	1,900,000				2,100,000
Parks & Recreation Facilities Total			7,105,000	20,195,000	9,130,000	2,960,000	6,010,000	45,400,000
Public Utilities Facilities								
Water & Sanitary Sewer: Rehabilitation	3001	3	750,000	1,500,000	1,500,000	1,000,000		4,750,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	1,000,000	150,000	150,000			1,300,000
WTP: Major Maintenance Improvements	3004	3	1,375,000	750,000	650,000	650,000		3,425,000
Trunk Water Main Extensions	3005	3	1,000,000	1,000,000	300,000	300,000		2,600,000
Water: New Water Supply Wells	3006	4	900,000					900,000
Water: New WTP Transmission Watermain(s)	3007	2	1,525,000					1,525,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Water Main Replacement	3008	3	1,000,000					1,000,000
Major Maintenance of Water Reservoirs	3010	2	33,600	42,200	50,000	50,000		175,800
Water: New 2MG Elevated Reservoir	3011	3	9,950,000					9,950,000
PFAS Treatment	3012	3		3,000,000	67,000,000			70,000,000
Lift Station Rehabilitation	3401	2	500,000	400,000	100,000	100,000		1,100,000
Storm Water Pond Maintenance	3712	1	500,000	500,000	500,000	500,000		2,000,000
Storm Water Creek Stabilization	3713	2	1,550,000					1,550,000
Street Lights: Additions/Rehab/Replace	3801	2	180,000	180,000	185,000	200,000	200,000	945,000
Public Utilities Facilities Total			20,263,600	7,522,200	70,435,000	2,800,000	200,000	101,220,800
Transportation Facilities								
Street Resurfacing Program	4001	1	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000
MSA Street Rehabilitations	4002	1	2,500,000	1,500,000	15,200,000	1,700,000	2,000,000	22,900,000
Local Street Reconstruction Program	4003	1	6,700,000	8,400,000	7,800,000	8,000,000	8,000,000	38,900,000
Traffic Signals: Additions/Rehab/Replace	4005	2	300,000	1,600,000	1,000,000	1,200,000	1,300,000	5,400,000
Sidewalk/Trail: Fill In Additions	4007	4	200,000	200,000	200,000	200,000		800,000
109th Ave. Reconstruction (MSA)	4014	3	3,284,800					3,284,800
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2		6,000,000	3,000,000			9,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1		4,800,000	7,500,000			12,300,000
Blue Line Light Rail Transit (BLRT)	4033	3		8,500,000	9,500,000	9,000,000		27,000,000
Trunk Highway 252 Freeway Conversion	4050	1			5,000,000	5,000,000		10,000,000
High Technology Traffic Devices	4055	n/a	20,000	20,000	20,000	20,000		80,000
Candlewood Extension	4057	n/a		2,750,000				2,750,000
Shingle Creek Parkway extension	4058	n/a		1,320,000				1,320,000
Safe Routes to School Park Brook Elementary	4059	n/a	1,124,000					1,124,000
Reconstruct Brooklyn Blvd CSAH 152)/Welcome Int.	4060	2		3,007,000				3,007,000
Safety Action Plan City's Transportation System	4061	3	450,000					450,000
Transportation Facilities Total			17,678,800	41,297,000	52,520,000	28,520,000	14,800,000	154,815,800
GRAND TOTAL			75,472,900	71,775,450	146,436,700	36,865,000	43,860,000	374,410,050

City of Brooklyn Park, Minnesota Capital Improvement Plan 2026-2030

By Category



Rehabilitation	\$ 79,709,250
Replacement	\$ 61,826,800
Enhancement	\$ 30,179,000
New Facility	\$ 166,125,000
Provisional	\$ 36,570,000
Total	<u><u>\$ 374,410,050</u></u>

City of Brooklyn Park, MN

Capital Improvement Plan

2026 thru 2030

PROJECTS BY CATEGORY

Category	Project #	Priority	2026	2027	2028	2029	2030	Total
A - Rehabilitation								
City Hall: Rehabilitation/Renovation	1001	2	638,500	200,000	75,000	75,000	75,000	1,063,500
O&M Rehabilitation	1002	1	530,000	1,345,500	150,000	1,185,000	8,075,000	11,285,500
Police Facilities - Rehabilitation	1005	1	182,000	40,750	51,700	225,000	50,000	549,450
Fire Stations: Rehabilitation	1010	2	50,000	50,000	50,000	75,000	625,000	850,000
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	125,000
Park Buildings/Shelters and Amenities	2002	2	50,000	50,000	50,000	50,000	50,000	250,000
Parks Irrigation Systems	2007	2	50,000	250,000	250,000	300,000	350,000	1,200,000
Central Park Improvements	2010	3	150,000			35,000		185,000
Historic Eidem Farm Improvements	2025	2	765,000	15,000	15,000	15,000	15,000	825,000
Brookland Golf Park	2032	2	15,000	20,000	30,000	20,000	20,000	105,000
Edinburgh USA Golf Course	2033	2	50,000	150,000	50,000	100,000	450,000	800,000
Edinburgh USA Clubhouse	2035	2	430,000	250,000	285,000	315,000	265,000	1,545,000
Community Activity Center	2040	1	1,200,000	275,000	155,000	95,000	75,000	1,800,000
Zanewood Recreation Center	2048	2					25,000	25,000
Emerald Ash Borer	2060	1	500,000	500,000	300,000	300,000	300,000	1,900,000
Natural Resource Management	2061	3	60,000	35,000	35,000	35,000	35,000	200,000
Park Bond: Park Reinvestments	2072	2				300,000	3,000,000	3,300,000
Water & Sanitary Sewer: Rehabilitation	3001	3	750,000	1,500,000	1,500,000	1,000,000		4,750,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	1,000,000	150,000	150,000			1,300,000
WTP: Major Maintenance Improvements	3004	3	1,375,000	750,000	650,000	650,000		3,425,000
Major Maintenance of Water Reservoirs	3010	2	33,600	42,200	50,000	50,000		175,800
Lift Station Rehabilitation	3401	2	500,000	400,000	100,000	100,000		1,100,000
Storm Water Pond Maintenance	3712	1	500,000	500,000	500,000	500,000		2,000,000
Storm Water Creek Stabilization	3713	2	1,550,000					1,550,000
Street Resurfacing Program	4001	1	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000
MSA Street Rehabilitations	4002	1	2,500,000	1,500,000	15,200,000	1,700,000	2,000,000	22,900,000
A - Rehabilitation Total			16,004,100	11,248,450	22,971,700	10,550,000	18,935,000	79,709,250
B - Replacement								
Playground Equipment	2001	1	150,000	300,000	150,000	175,000	350,000	1,125,000
Parking Lot (Parks)	2003	2	150,000	100,000	100,000	100,000	100,000	550,000
Tennis, Pickleball & Basketball Courts	2004	2	75,000	100,000	75,000	100,000	75,000	425,000
Trail & Pedestrian Bridges	2005	1	200,000	300,000	200,000	300,000	200,000	1,200,000
Skate Park Equipment	2021	3	35,000					35,000
Water Main Replacement	3008	3	1,000,000					1,000,000
Local Street Reconstruction Program	4003	1	6,700,000	8,400,000	7,800,000	8,000,000	8,000,000	38,900,000
109th Ave. Reconstruction (MSA)	4014	3	3,284,800					3,284,800
CSAH 103 (West Broadway) Reconstruction	4031	1		4,800,000	7,500,000			12,300,000
Reconstruct Brooklyn Blvd CSAH 152)/Welcome Int.	4060	2		3,007,000				3,007,000
B - Replacement Total			11,594,800	17,007,000	15,825,000	8,675,000	8,725,000	61,826,800
C - Enhancement								
New Trail Construction	2006	3		500,000	300,000	500,000	500,000	1,800,000
Northwoods Park Improvements	2009	3			35,000			35,000
Zane Sports Park	2016	5	225,000			20,000		245,000

Category	Project #	Priority	2026	2027	2028	2029	2030	Total
Park Bond: Trails/Wayfinding/Lighting	2071	2	50,000	450,000	100,000	200,000	200,000	1,000,000
Park Bond: CAC Improvements	2073	2	2,500,000	15,000,000	7,000,000			24,500,000
Street Lights: Additions/Rehab/Replace	3801	2	180,000	180,000	185,000	200,000	200,000	945,000
High Technology Traffic Devices	4055	n/a	20,000	20,000	20,000	20,000		80,000
Safe Routes to School Park Brook Elementary	4059	n/a	1,124,000					1,124,000
Safety Action Plan City's Transportation System	4061	3	450,000					450,000
C - Enhancement Total			4,549,000	16,150,000	7,640,000	940,000	900,000	30,179,000
D - New Facility								
Signs and Wayfinding	1030	3		100,000				100,000
New Fire Station Construction	1032	n/a	22,500,000	1,000,000	14,000,000	1,000,000	14,000,000	52,500,000
ANIMAL CONTROL FACILITY	1033	n/a	6,500,000					6,500,000
Park Bond: Teen Center	2075	2	250,000					250,000
Water: New Water Supply Wells	3006	4	900,000					900,000
Water: New WTP Transmission Watermain(s)	3007	2	1,525,000					1,525,000
Water: New 2MG Elevated Reservoir	3011	3	9,950,000					9,950,000
PFAS Treatment	3012	3		3,000,000	67,000,000			70,000,000
Traffic Signals: Additions/Rehab/Replace	4005	2	300,000	1,600,000	1,000,000	1,200,000	1,300,000	5,400,000
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2		6,000,000	3,000,000			9,000,000
Trunk Highway 252 Freeway Conversion	4050	1			5,000,000	5,000,000		10,000,000
D - New Facility Total			41,925,000	11,700,000	90,000,000	7,200,000	15,300,000	166,125,000
E - Provisional								
Park Bond: Senior Center	2077	5	200,000	1,900,000				2,100,000
Trunk Water Main Extensions	3005	3	1,000,000	1,000,000	300,000	300,000		2,600,000
Sidewalk/Trail: Fill In Additions	4007	4	200,000	200,000	200,000	200,000		800,000
Blue Line Light Rail Transit (BLRT)	4033	3		8,500,000	9,500,000	9,000,000		27,000,000
Candlewood Extension	4057	n/a		2,750,000				2,750,000
Shingle Creek Parkway extension	4058	n/a		1,320,000				1,320,000
E - Provisional Total			1,400,000	15,670,000	10,000,000	9,500,000		36,570,000
GRAND TOTAL			75,472,900	71,775,450	146,436,700	36,865,000	43,860,000	374,410,050

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Financing Strategy

The financing strategy involves the provision of funds to both preserve and enhance existing capital assets and provide new capital assets to help the City respond to changing community needs. Each capital asset category involves using some funds that are dedicated for their function. The following outlines the City's financing strategy for the improvements requested and provides information regarding the City's overall debt and financial situation.

Debt Financing

A key financing strategy for funding capital projects is the issuance of property tax supported debt (bonds and equipment notes). Issuance of debt for a capital project should consider the impact on the citizen, the debt capacity available (regulated by Minnesota State Statutes), and the need for the project. The City has taken the approach of minimizing the need for debt issuance as much as possible and funding projects through current resources. The debt impact and summary following this section outlines the City's strategy on its use of debt in financing capital projects.

General Public Buildings

The General Public Buildings Program is accounted for in the Municipal Building and Additions Fund (MB&A Fund), which is a project fund and not meant to maintain reserves. All projects are planned to be funded either through the issuance of bonds or transfers from other funds.

Public Utilities Facilities

The Public Utility Facilities Program is funded through the Utility Enterprise Funds, which comprises of the Public Utilities Fund (water, sanitary sewer, recycling), Storm Sewer Utility Fund, and Street/Signal Light Utility Fund. Reserves within the funds will be monitored, and a rate study is done every four years. Rate increases generally will follow the rate study results, however rates will be reviewed yearly, and any additional recommended adjustments may be considered if needed to meet the operating and capital improvement demands that exist. The Water Fund has one bond issue outstanding, the 2009 Build America Bonds that were issued to fund the Water Treatment Plant Expansion. In 2018, these bonds were refunded in the amount of 11,540,000 (2018A Bonds).

A utility rate study was done in 2023 to evaluate the Storm Sewer Fund. Residential and Commercial rates for both the Sanitary and Storm Sewer funds were increased an average of 10% from 2024-2027. The new rates are comparable to other suburban cities.

City of Brooklyn Park, Minnesota

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A utility rate study was done in 2023 to evaluate the Street-Signal Light Fund. Rates for the Street-Signal Light Fund was increased an average of 2% each year from 2024-2027.

The Water Utility rate was increased by 4% in 2026 to account for inflationary increases. A comprehensive utility rate study for water, sanitary sewer and storm sewer will be conducted in 2026 to help inform future rate increases.

Recycling rates were increased by \$2.90 in April 2025 to fund the addition of curbside organics recycling collection. To fund inflationary cost increases in the recycling and curbside bulky waste contracts rates were increased by \$0.25 in 2026.

Transportation Facilities

The Transportation Facilities Program is accounted for within the Special Assessment Construction Fund. Improvements are to be funded using reserves, M.S.A. Program funds, the Heritage Fund, special assessments, transfers from other funds, and the periodic issuance of debt. Bonds were issued in 2017 for \$4 million for street improvement. The Street Improvement Bonds were used to provide cash flow for the local street reconstruction projects and will be paid back with franchise fees. City council voted on November 23, 2015 to start franchise fees in March 2016. From 2026-2030, franchise fees will cover \$36.110 million in CIP expenditure projects.

Heritage Fund

The Heritage Fund is a Capital Improvement Plan (CIP) project fund that was established to accumulate savings and preserve funding for future replacement of City buildings and parks that have reached the end of their useful life. Funds from the Heritage Fund can only be transferred to pay for projects that are shown within the City's five-year Capital Improvement Plan.

Capital Improvements not meeting the criteria defined above may be funded by the Heritage Fund under the following exceptions¹:

- The City Council may determine that an emergency project is needed to protect and preserve the public health, safety, and general welfare.
- Two-thirds of the City Council may after a public hearing determine that no other funding source is available or that other funding sources for the project are more costly and the Heritage Fund resources are necessary to provide the most efficient method of funding the capital project.

The Heritage Fund is intended to act as a savings account. The fund balance at the end of 2024 is approximately \$1.557 million. The fund will be depleted by the end of 2027. This decrease is attributable to funding large projects such as City

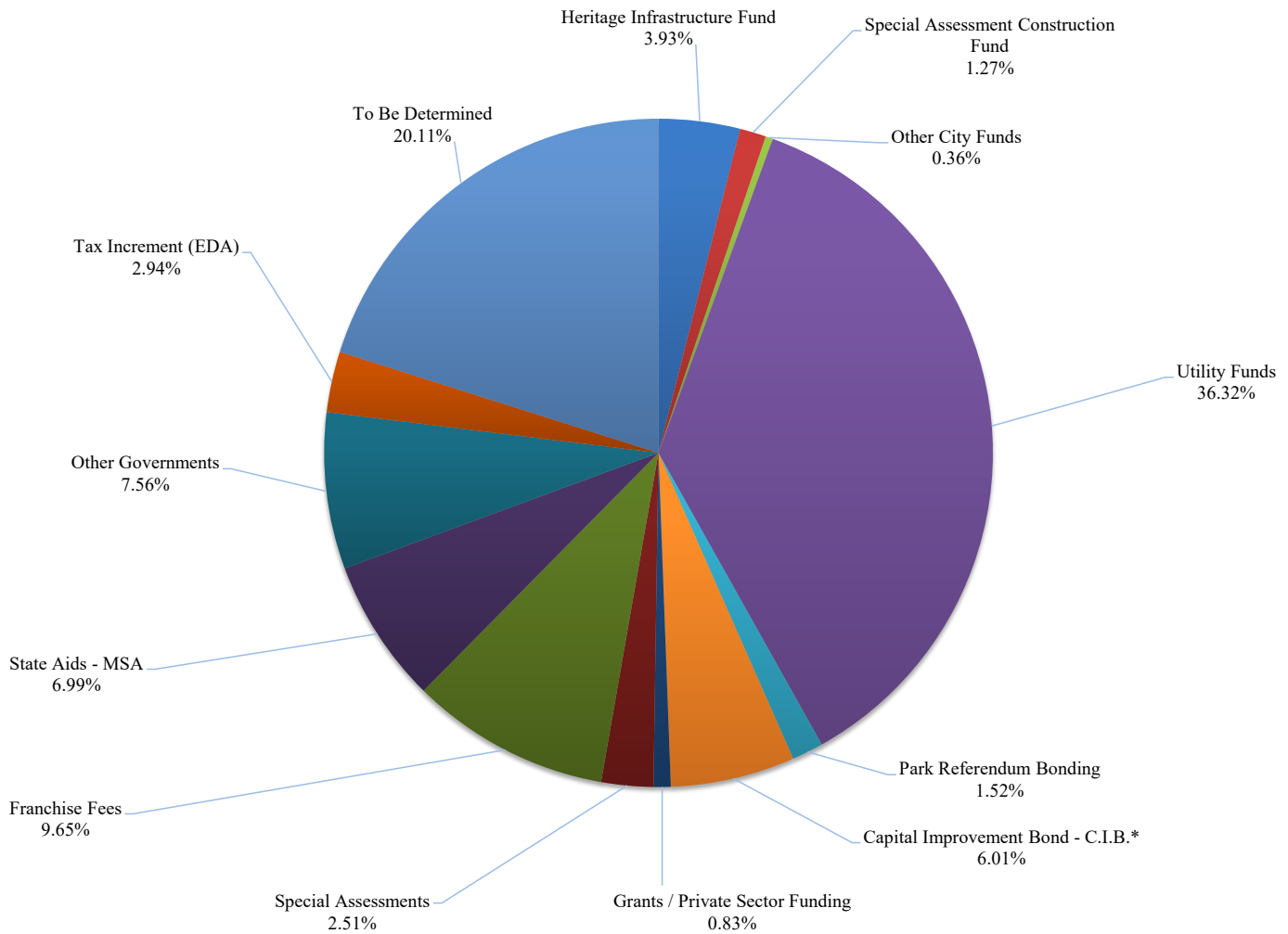
City of Brooklyn Park, Minnesota
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Hall Remodel/Rehabilitation, playground replacements, and Trail & Bridge Replacement and rehabilitation.

1 – Per City Code Chapter 34.06

City of Brooklyn Park, Minnesota Capital Improvement Plan 2026 - 2030

By Funding Source



Funding Source:

Heritage Infrastructure Fund	\$ 14,723,450
Special Assessment Construction Fund	\$ 4,750,000
Other City Funds	\$ 1,330,000
OSLAD Fund	\$ -
Recreation Enterprise	\$ 1,330,000
Total City Funds	\$ 20,803,450

Utility Funds	\$ 135,947,800
Park Referendum Bonding	\$ 5,685,000
Capital Improvement Bond - C.I.B.*	\$ 22,500,000
Grants / Private Sector Funding	\$ 3,094,800
Special Assessments	\$ 9,400,000
Franchise Fees	\$ 36,110,000
State Aids - MSA	\$ 26,151,000
Other Governments	\$ 28,309,000
Tax Increment (EDA)	\$ 11,015,000
To Be Determined	\$ 75,270,000

Total	\$ 374,286,050
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*Fire Station

City of Brooklyn Park, MN
Capital Improvement Plan
2026 thru 2030

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2026	2027	2028	2029	2030	Total
B.G. - Community Block Grant Fund								
Park Bond: Teen Center	2075	2	250,000					250,000
B.G. - Community Block Grant Fund Total			250,000					250,000
C.F. - Special Assess. Construction Fund								
Storm Water Creek Stabilization	3713	2	1,550,000					1,550,000
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2		1,000,000				1,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1		800,000	1,400,000			2,200,000
C.F. - Special Assess. Construction Fund Total			1,550,000	1,800,000	1,400,000			4,750,000
C.I.B. - Cap. Impr. Bond								
New Fire Station Construction	1032	n/a	22,500,000					22,500,000
C.I.B. - Cap. Impr. Bond Total			22,500,000					22,500,000
E.D.A. - Economic Development Authority								
Edinburgh USA Clubhouse	2035	2	200,000	215,000	150,000	225,000	225,000	1,015,000
Blue Line Light Rail Transit (BLRT)	4033	3		3,000,000	3,500,000	3,500,000		10,000,000
E.D.A. - Economic Development Authority Total			200,000	3,215,000	3,650,000	3,725,000	225,000	11,015,000
F. F. - Franchise Fee								
Street Resurfacing Program	4001	1	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000
Local Street Reconstruction Program	4003	1	3,510,000	4,470,000	4,120,000	3,770,000	3,740,000	19,610,000
F. F. - Franchise Fee Total			6,610,000	7,670,000	7,420,000	7,170,000	7,240,000	36,110,000
G.R. - Grants								
Historic Eidem Farm Improvements	2025	2	350,000					350,000
109th Ave. Reconstruction (MSA)	4014	3	2,494,800					2,494,800
G.R. - Grants Total			2,844,800					2,844,800
H.I. - Heritage Infrastructure								
City Hall: Rehabilitation/Renovation	1001	2	638,500	200,000	75,000	75,000	75,000	1,063,500
O&M Rehabilitation	1002	1	530,000	1,345,500	150,000	685,000	75,000	2,785,500
Police Facilities - Rehabilitation	1005	1	182,000	40,750	51,700	225,000	50,000	549,450
Fire Stations: Rehabilitation	1010	2	50,000	50,000	50,000	75,000	625,000	850,000
Signs and Wayfinding	1030	3		100,000				100,000

Source	Project #	Priority	2026	2027	2028	2029	2030	Total
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	125,000
Playground Equipment	2001	1	150,000	300,000	150,000	175,000	350,000	1,125,000
Park Buildings/Shelters and Amenities	2002	2	50,000	50,000	50,000	50,000	50,000	250,000
Parking Lot (Parks)	2003	2	150,000	100,000	100,000	100,000	100,000	550,000
Tennis, Pickleball & Basketball Courts	2004	2	75,000	100,000	75,000	100,000	75,000	425,000
Trail & Pedestrian Bridges	2005	1	200,000	300,000	200,000	300,000	200,000	1,200,000
Parks Irrigation Systems	2007	2	50,000	250,000	250,000	300,000	350,000	1,200,000
Northwoods Park Improvements	2009	3			35,000			35,000
Central Park Improvements	2010	3	150,000					150,000
Zane Sports Park	2016	5				20,000		20,000
Skate Park Equipment	2021	3	35,000					35,000
Historic Eidem Farm Improvements	2025	2	15,000	15,000	15,000	15,000	15,000	75,000
Brookland Golf Park	2032	2	15,000	20,000	30,000	20,000	20,000	105,000
Community Activity Center	2040	1	1,200,000	275,000	155,000	95,000	75,000	1,800,000
Zanewood Recreation Center	2048	2					25,000	25,000
Emerald Ash Borer	2060	1	500,000	500,000	300,000	300,000	300,000	1,900,000
Natural Resource Management	2061	3	35,000	35,000	35,000	35,000	35,000	175,000
Park Bond: Senior Center	2077	5		100,000				100,000
High Technology Traffic Devices	4055	n/a	20,000	20,000	20,000	20,000		80,000
H.I. - Heritage Infrastructure Total			4,070,500	3,826,250	1,766,700	2,615,000	2,445,000	14,723,450

M.S. - Municipal State Aid

MSA Street Rehabilitations	4002	1	2,300,000	1,500,000	8,600,000	1,700,000	2,000,000	16,100,000
Traffic Signals: Additions/Rehab/Replace	4005	2		1,386,000	750,000	1,138,000	1,200,000	4,474,000
109th Ave. Reconstruction (MSA)	4014	3	85,000					85,000
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2		1,000,000	500,000			1,500,000
CSAH 103 (West Broadway) Reconstruction	4031	1		500,000	1,700,000			2,200,000
Trunk Highway 252 Freeway Conversion	4050	1				1,600,000		1,600,000
Reconstruct Brooklyn Blvd CSAH 152)/Welcome Int.	4060	2		192,000				192,000
M.S. - Municipal State Aid Total			2,385,000	4,578,000	11,550,000	4,438,000	3,200,000	26,151,000

O.G. - Other Government Units

Park Bond: CAC Improvements	2073	2		5,000,000				5,000,000
Traffic Signals: Additions/Rehab/Replace	4005	2		39,000	250,000			289,000
109th Ave. Reconstruction (MSA)	4014	3	705,000					705,000
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2		4,000,000	2,000,000			6,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1		3,300,000	1,000,000			4,300,000
Blue Line Light Rail Transit (BLRT)	4033	3		1,750,000	1,750,000	1,250,000		4,750,000
Trunk Highway 252 Freeway Conversion	4050	1			2,000,000	1,000,000		3,000,000
Safe Routes to School Park Brook Elementary	4059	n/a	1,000,000					1,000,000
Reconstruct Brooklyn Blvd CSAH 152)/Welcome Int.	4060	2		2,815,000				2,815,000
Safety Action Plan City's Transportation System	4061	3	450,000					450,000
O.G. - Other Government Units Total			2,155,000	16,904,000	7,000,000	2,250,000		28,309,000

P.B. - Park Referendum Bond

Central Park Improvements	2010	3				35,000		35,000
Zane Sports Park	2016	5	225,000					225,000
Historic Eidem Farm Improvements	2025	2	400,000					400,000
Natural Resource Management	2061	3	25,000					25,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	50,000	450,000	200,000	100,000	200,000	1,000,000
Park Bond: CAC Improvements	2073	2	2,000,000					2,000,000

Source	Project #	Priority	2026	2027	2028	2029	2030	Total
Park Bond: Senior Center	2077	5	200,000	1,800,000				2,000,000
P.B. - Park Referendum Bond Total			2,900,000	2,250,000	200,000	135,000	200,000	5,685,000
P.O.G. - Provisional - Other Governm								
Candlewood Extension	4057	n/a		2,750,000				2,750,000
Shingle Creek Parkway extension	4058	n/a		1,320,000				1,320,000
P.O.G. - Provisional - Other Government Units Total				4,070,000				4,070,000
R.E. - Rec. Enterprise Fund								
Edinburgh USA Golf Course	2033	2	50,000	150,000	50,000	100,000	450,000	800,000
Edinburgh USA Clubhouse	2035	2	230,000	35,000	135,000	90,000	40,000	530,000
R.E. - Rec. Enterprise Fund Total			280,000	185,000	185,000	190,000	490,000	1,330,000
S.A. - Special Assessments								
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2			500,000			500,000
CSAH 103 (West Broadway) Reconstruction	4031	1			400,000			400,000
Blue Line Light Rail Transit (BLRT)	4033	3		2,500,000	3,000,000	3,000,000		8,500,000
S.A. - Special Assessments Total				2,500,000	3,900,000	3,000,000		9,400,000
S.D.U.-Storm Sewer Utility								
Storm Water Pond Maintenance	3712	1	500,000	500,000	500,000	500,000		2,000,000
MSA Street Rehabilitations	4002	1			2,200,000			2,200,000
Local Street Reconstruction Program	4003	1	1,050,000	1,300,000	1,210,000	1,370,000	1,400,000	6,330,000
Blue Line Light Rail Transit (BLRT)	4033	3		250,000	250,000	250,000		750,000
S.D.U.-Storm Sewer Utility Total			1,550,000	2,050,000	4,160,000	2,120,000	1,400,000	11,280,000
S.L.U. Street/Signal Light Util								
Street Lights: Additions/Rehab/Replace	3801	2	180,000	180,000	185,000	200,000	200,000	945,000
Local Street Reconstruction Program	4003	1	130,000	140,000	150,000	160,000	160,000	740,000
Traffic Signals: Additions/Rehab/Replace	4005	2	300,000	175,000		62,000	100,000	637,000
CSAH 103 (West Broadway) Reconstruction	4031	1		200,000	200,000			400,000
Trunk Highway 252 Freeway Conversion	4050	1			200,000	400,000		600,000
S.L.U. Street/Signal Light Util Total			610,000	695,000	735,000	822,000	460,000	3,322,000
S.U. - Sanitary Sewer Utility								
Water & Sanitary Sewer: Rehabilitation	3001	3	300,000	750,000	750,000	500,000		2,300,000
Lift Station Rehabilitation	3401	2	500,000	400,000	100,000	100,000		1,100,000
MSA Street Rehabilitations	4002	1			2,200,000			2,200,000
Local Street Reconstruction Program	4003	1	1,000,000	1,230,000	1,140,000	1,300,000	1,300,000	5,970,000
CSAH 103 (West Broadway) Reconstruction	4031	1			800,000			800,000
Blue Line Light Rail Transit (BLRT)	4033	3		500,000	500,000	500,000		1,500,000
Trunk Highway 252 Freeway Conversion	4050	1			500,000	500,000		1,000,000
S.U. - Sanitary Sewer Utility Total			1,800,000	2,880,000	5,990,000	2,900,000	1,300,000	14,870,000

Source	Project #	Priority	2026	2027	2028	2029	2030	Total
TBD - To Be Determined								
O&M Rehabilitation	1002	1				500,000	8,000,000	8,500,000
New Fire Station Construction	1032	n/a		1,000,000	14,000,000	1,000,000	14,000,000	30,000,000
ANIMAL CONTROL FACILITY	1033	n/a	6,500,000					6,500,000
New Trail Construction	2006	3		500,000	300,000	500,000	500,000	1,800,000
Park Bond: Park Reinvestments	2072	2				300,000	3,000,000	3,300,000
Park Bond: CAC Improvements	2073	2	500,000	10,000,000	7,000,000			17,500,000
Sidewalk/Trail: Fill In Additions	4007	4	200,000	200,000	200,000	200,000		800,000
Trunk Highway 252 Freeway Conversion	4050	1			1,800,000	1,000,000		2,800,000
TBD - To Be Determined Total			7,200,000	11,700,000	23,300,000	3,500,000	25,500,000	71,200,000
W.U. - Water Utility Fund								
Water & Sanitary Sewer: Rehabilitation	3001	3	450,000	750,000	750,000	500,000		2,450,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	1,000,000	150,000	150,000			1,300,000
WTP: Major Maintenance Improvements	3004	3	1,375,000	750,000	650,000	650,000		3,425,000
Trunk Water Main Extensions	3005	3	1,000,000	1,000,000	300,000	300,000		2,600,000
Water: New Water Supply Wells	3006	4	900,000					900,000
Water: New WTP Transmission Watermain(s)	3007	2	1,525,000					1,525,000
Water Main Replacement	3008	3	1,000,000					1,000,000
Major Maintenance of Water Reservoirs	3010	2	33,600	42,200	50,000	50,000		175,800
Water: New 2MG Elevated Reservoir	3011	3	9,950,000					9,950,000
PFAS Treatment	3012	3		3,000,000	67,000,000			70,000,000
MSA Street Rehabilitations	4002	1	200,000		2,200,000			2,400,000
Local Street Reconstruction Program	4003	1	1,010,000	1,260,000	1,180,000	1,400,000	1,400,000	6,250,000
CSAH 103 (West Broadway) Reconstruction	4031	1			2,000,000			2,000,000
Blue Line Light Rail Transit (BLRT)	4033	3		500,000	500,000	500,000		1,500,000
Trunk Highway 252 Freeway Conversion	4050	1			500,000	500,000		1,000,000
W.U. - Water Utility Fund Total			18,443,600	7,452,200	75,280,000	3,900,000	1,400,000	106,475,800
GRAND TOTAL			75,348,900	71,775,450	146,536,700	36,765,000	43,860,000	374,286,050

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2026-2030**

Debt Impact & Summary

Debt Capacity Analysis

The primary emphasis of analyzing the debt capacity is to determine the amount of debt that could be issued to finance requested capital projects while preserving the City's current bond rating and staying within the required legal debt margin.

Bond ratings are based on economic, debt, administrative, and fiscal factors. Consequently, ratings are subjective and there is not a formula that can be followed to calculate a bond rating. However, there are two quantitative measures for comparing relative debt burdens: debt per capita and the ratio of debt to the tax base. Unfortunately, there are not any absolute benchmarks as to what these ratios should be. The City's bond rating as of the last bond issuance (2021) is AA+. This rating was issued by Standard & Poor's in July of 2021 and continues to be reaffirmed. There is concern surrounding municipal finance debt in our economy and likely impacts are related to debt ratio with emphasis continuing to look to reserves and financial management of an organization.

Outstanding Debt

The following debt issues related to Capital Improvements are currently outstanding:

GENERAL PUBLIC BUILDINGS

2014 General Obligation Capital Improvement Bonds - \$9,490,000 issued to finance a 37,850 sq. ft. addition and remodel to the Police Facility including a heated garage for project #1005. Debt service payments are planned to be financed through an additional tax levy. The final bond payment will be in 2035.

2017 General Obligation Bonds, Series 2017A - \$7,320,000 issued in General Obligation Capital Improvement Plan Bonds to fund improvements to Building D, and Street Reconstruction projects. The bonds were issued for a period of fifteen years at a net interest cost of 2.18%. The final bond payment will be in 2033.

PARKS AND RECREATION FACILITIES

2019 Park Referendum Bonds, Series 2019A - \$4,470,000 issued to finance various projects as authorized by referendum in the City's Bond Reinvestment Plan including synthetic turf fields, lighting and a dome facility at Park Center High School. The final bond payment will be in 2040.

2021 General Obligation Bonds, Series 2021A - \$9,200,000 issued to finance various projects. Of this amount, \$7,585,000 was issued to finance the park building and shelter kitchen additions, park redevelopment projects, Hometown Ballfield, trails, wayfinding and lighting, Eidem Farm interpretive signage, as well as for projects set forth in the City's Bond Reinvestment Plan

City of Brooklyn Park, Minnesota

Capital Improvement Plan 2026-2030

PUBLIC UTILITIES FACILITIES

2018 General Obligation Refunding Bonds – The 2009A Water Revenue Bond/Build America Bonds (\$18,000,000) were issued for the expansion of the City's Water Treatment Plant. In 2018 the bonds (2018A) were refunded in the amount of \$11,540,000. The final bond payment will be in 2030.

TRANSPORTATION FACILITIES

2016 General Obligation Bonds, Series 2016A- \$7,860,000 issued in General Obligation Bonds to fund street improvements identified in the City's Street Reconstruction Plan 2016-2020 and to redeem the outstanding balances, in advance of their maturity, of the Series 2005B, 2005C, 2005D and 2005E bonds. The refunded bonds were redeemed on 7/27/2016. The 2016A bonds were issued for a period of nine years at a net interest cost of 1.2335%.

Planned New Debt Issuances

In 2026 the City plans to issue a bond for the new fire station construction in the amount of \$40,000,000.

In 2026 Park Referendum Bonds will be issued for \$5,350,000 for various improvements including the renovation of senior facilities and additional recreation teen center and field and court improvements.

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2030**

**Municipal Buildings & Additions Fund
Projected Financial Position 2023-2030**

Category	2023 Actual	2024 Actual	2025 Adopted	2026 Final Adopted	2027 Final Adopted	2028 Forecast	2029 Forecast	2030 Forecast
<u>Operating Revenues</u>								
Other grants	-	-	-	-	-	-	-	-
Charges for services	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-
Lease Income	-	-	-	-	-	-	-	-
Park dedication fees	-	-	-	-	-	-	-	-
Total operating revenues	-	-	-	-	-	-	-	-
<u>Operating Expenses:</u>								
Supplies	30,264	11,088	-	-	-	-	-	-
Contractual services	52,976	-	-	-	-	-	-	-
Other charges	580	682	374	-	-	-	-	-
Total operating expenses	83,820	11,770	374	-	-	-	-	-
Operating income gain/(loss)	(83,820)	(11,770)	(374)	-	-	-	-	-
<u>Non-operating revenues:</u>								
Intergovernmental	-	-	-	-	-	-	-	-
State grants	-	-	1,150,000	-	-	-	-	-
Investment income	24,372	55,266	7,787	39,819	39,819	39,819	39,819	39,819
Change in market value-invest	22,196	10,950	3,993	16,573	16,573	16,573	16,573	16,573
Use of fund balance*	-	-	-	23,300,608	-	-	-	-
Non-operating expenses:								
Capital equipment / improvements	443,842	504,306	42,821,500	25,325,500	3,936,250	506,700	1,180,000	950,000
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	735,000	785,000	1,671,500	1,906,500	3,936,250	506,700	1,180,000	950,000
Debt proceeds	-	-	-	-	-	-	-	-
Bond proceeds	-	-	40,000,000	-	-	-	-	-
Bond premiums	-	-	-	-	-	-	-	-
Transfers out (to other funds)	-	-	-	-	-	-	-	-
Debt Service Costs	-	-	-	-	-	-	-	-
Change in net position	253,905	335,140	11,406	(62,000)	56,392	56,392	56,392	56,392
<u>Net position (fund balance):</u>								
Beginning of year	875,824	1,129,730	1,464,870	1,476,276	1,414,276	1,470,668	1,527,060	1,583,452
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	1,129,730	1,464,870	1,476,276	1,414,276	1,470,668	1,527,060	1,583,452	1,639,844
Year end cash balance	1,159,465	1,541,505	1,552,911	1,490,911	1,547,303	1,603,695	1,660,087	1,716,479
Year end fund balance	1,129,730	1,464,870	1,476,276	1,414,276	1,470,668	1,527,060	1,583,452	1,639,844

*Use of Fund Balance uses existing revenue to fund expenses.

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2030**

**Open Space Land Acquisition & Development Fund (OSLAD)
Projected Financial Position 2023-2030**

Category	2023 Actual	2024 Actual	2025 Adopted	2026 Final Adopted	2027 Final Adopted	2028 Forecast	2029 Forecast	2030 Forecast
<u>Operating Revenues</u>								
Federal grants	-	-	-	-	-	-	-	-
State grants	-	-	-	-	-	-	-	-
Other grants	-	-	1,000,000	-	-	-	-	-
Charges for services	1,080	360	-	-	-	-	-	-
Other revenue								
Redunds & Reimbursements	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-
Lease Income	721,468	598,999	320,173	320,172	320,172	320,173	320,173	320,173
Park dedication fees	143,567	39,080	566,926	110,000	110,000	110,000	110,000	110,000
Total operating revenues	866,115	638,439	1,887,099	430,172	430,172	430,173	430,173	430,173
<u>Operating Expenses:</u>								
Supplies	10,087	-	-	-	-	-	-	-
Professional Services	-	477	-	-	-	-	-	-
Contractual services	1,878,479	(5,365,601)	-	-	-	-	-	-
Other charges	1,635	(12,208)	28,816	28,863	28,897	28,933	28,973	28,973
Total operating expenses	1,890,200	(5,377,331)	28,816	28,863	28,897	28,933	28,973	28,973
Operating income gain/(loss)	(1,024,085)	6,015,770	1,858,283	401,309	401,275	401,240	401,200	401,200
<u>Non-operating revenues:</u>								
Investment income	60,621	66,754	65,249	63,688	63,688	63,688	63,688	63,688
Other Interest income	34,755	-	-	-	-	-	-	-
Change in market value-invest	38,284	7,021	16,114	22,653	22,653	22,653	22,653	22,653
Use of fund balance*	-	-	-	1,882,421	6,747,907	-	-	-
Sale of Capital Assets	13,651	4,648	-	-	-	-	-	-
<u>Non-operating expenses:</u>								
Capital equipment / improvements	902,322	7,581,385	7,750,000	2,635,000	5,535,000	185,000	305,000	285,000
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	1,251,729	245,000	415,000	780,000	165,000	165,000	185,000	165,000
Debt proceeds								
Bond proceeds	-	-	5,659,986	-	-	200,000	200,000	200,000
Bond premiums	-	-	-	-	-	-	-	-
Transfers out (to other funds)	38,292	114,206	14,632	515,071	1,865,523	15,989	51,468	16,468
Debt Service Costs	-	-	-	-	-	-	-	-
Change in net position	(565,659)	(1,356,399)	250,000	-	-	651,592	516,073	551,073
<u>Net position (fund balance):</u>								
Beginning of year	2,949,245	2,383,586	1,027,188	1,277,188	1,277,188	1,277,188	1,928,780	2,444,853
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	2,383,586	1,027,188	1,277,188	1,277,188	1,277,188	1,928,780	2,444,853	2,995,926
Year end cash balance	3,048,352	488,457	738,457	738,457	738,457	1,390,049	1,906,122	2,457,195
Year end fund balance	2,383,586	1,027,188	1,277,188	1,277,188	1,277,188	1,928,780	2,444,853	2,995,926

*Use of Fund Balance uses existing revenue to fund expenses.

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2030**

**Special Assessment Construction Fund
Projected Financial Position 2023-2030**

Category	2023 Actual	2024 Actual	2025 Adopted	2026 Final Adopted	2027 Final Adopted	2028 Forecast	2029 Forecast	2030 Forecast
<u>Operating Revenues</u>								
Special assessments								
Current Special Assessments	467,209	459,452	646,403	646,403	646,403	464,403	646,403	646,403
Delinquent Special Assessments	1,299	17,911	-	-	-	-	-	-
Prepaid Special Assessments	776,376	258,435	-	-	-	-	-	-
Special assessment penalties	14,596	23,288	300,000	25,000	25,000	25,000	25,000	25,000
Intergovernmental								
Federal grants	261,167	-	-	-	-	-	-	-
Municipal state aid-construction	793,650	5,174,297	7,625,000	2,385,000	4,578,000	11,550,000	4,438,000	3,200,000
Municipal state aid-maintenance	498,596	1,072,963	770,446	1,160,000	1,160,000	1,160,000	1,160,000	1,160,000
Other State Grants	-	-	-	-	-	-	-	-
Other State Grants Capital Grants	-	-	-	-	-	-	-	-
Other intergovernmental	258,462	-	2,920,000	-	-	-	-	-
Other revenue	44,655	31,000	-	-	-	-	-	-
Total operating revenues	3,116,009	7,037,347	12,261,849	4,216,403	6,409,403	13,199,403	6,269,403	5,031,403
<u>Operating Expenses:</u>								
Supplies	-	-	-	-	-	-	-	-
Professional Services	1,116	207,641	-	-	-	-	-	-
Contractual services	228,638	223,246	-	-	-	5,500,000	5,500,000	5,500,000
Utilities	118	89	-	-	-	-	-	-
Other charges	13,944	19,456	7,113	-	-	8,973	8,973	8,973
Total operating expenses	243,816	450,432	7,113	-	-	5,508,973	5,508,973	5,508,973
Operating income gain/(loss)	2,872,193	6,586,915	12,254,736	4,216,403	6,409,403	7,690,430	760,430	(477,570)
<u>Non-operating revenues:</u>								
State Grants								
Investment income	795,813	1,434,934	288,118	1,115,374	1,115,374	1,115,374	1,115,374	1,115,374
Other Interest income	-	-	-	-	-	-	-	-
Change in market value-invest	528,843	293,993	75,293	411,418	411,418	411,418	411,418	411,418
Use of fund balance*	-	-	-	460,272	12,966,706	17,260,306	7,635,131	2,392,161
Sale of Capital Assets	-	-	-	-	-	-	-	-
<u>Non-operating expenses:</u>								
Capital equipment / improvements	3,878,718	10,163,816	20,605,000	15,338,800	28,372,000	33,720,000	20,378,000	10,440,000
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	14,715,405	9,308,523	10,945,001	9,349,800	7,690,000	7,470,000	10,690,000	7,240,000
Debt proceeds								
Bond proceeds	-	-	-	-	-	-	-	-
Bond premiums	-	-	-	-	-	-	-	-
Transfers out (to other funds)	4,860,789	202,155	708,220	214,467	220,901	227,528	234,353	241,383
Debt Service Costs	-	-	-	-	-	-	-	-
Change in net position	10,172,748	7,258,394	2,249,928	-	-	-	-	-
<u>Net position (fund balance):</u>								
Beginning of year	23,461,877	33,634,625	40,893,019	43,142,947	43,142,947	43,142,947	43,142,947	43,142,947
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	33,634,625	40,893,019	43,142,947	43,142,947	43,142,947	43,142,947	43,142,947	43,142,947
Year end cash balance	33,454,754	40,713,148	42,963,076	42,963,076	42,963,076	42,963,076	42,963,076	42,963,076
Year end fund balance	33,634,625	40,893,019	43,142,947	43,142,947	43,142,947	43,142,947	43,142,947	43,142,947

*Use of Fund Balance uses existing revenue to fund expenses.

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2030**

**Heritage Infrastructure Fund
Projected Financial Position 2023-2030**

Category	2023 Actual	2024 Actual	2025 Adopted	2026 Final Adopted	2027 Final Adopted	2028 Forecast	2029 Forecast	2030 Forecast
<u>Operating Revenues</u>								
General Property Taxes	-	935,961	1,125,106	1,207,762	1,307,762	1,235,961	1,235,961	1,235,961
Other grants	-	-	-	-	-	-	-	-
Other revenue Totals	-	-	-	-	-	-	-	-
Total operating revenues	-	935,961	1,125,106	1,207,762	1,307,762	1,235,961	1,235,961	1,235,961
<u>Operating Expenses:</u>								
Supplies	25,912	3,847	-	-	-	-	-	-
Contractual services	175,326	357,370	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Conferences and schools	-	-	-	-	-	-	-	-
Other charges	2,616	2,210	2,825	2,825	2,825	2,825	2,825	2,825
Total operating expenses	203,855	363,427	2,825	2,825	2,825	2,825	2,825	2,825
Operating income gain/(loss)	(203,855)	572,534	1,122,281	1,204,937	1,304,937	1,233,136	1,233,136	1,233,136
<u>Non-operating revenues:</u>								
State Grants	0.00	906979.00	917834.00	935178.00	935178.00	935178.00	935178.00	935178.00
Investment income	195,186	118,507	119,758	156,846	156,846	156,846	156,846	156,846
Change in market value-invest	100,170	35,492	29,946	67,831	67,831	67,831	67,831	67,831
Use of fund balance*	-	-	1,785,081	1,599,470	1,514,220	-	212,009	42,009
Non-operating expenses:								
Capital equipment / improvements	491,499	637,926	1,848,400	2,075,000	1,565,000	1,125,000	1,325,000	1,390,000
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	-	-	1	75,000	50,000	-	35,000	-
Transfers out (to other funds)	1,567,719	1,115,000	2,126,500	2,076,500	2,476,250	626,700	1,315,000	1,045,000
Change in net position	(1,967,717)	(119,415)	1	(112,238)	(12,238)	641,291	-	-
<u>Net position (fund balance):</u>								
Beginning of year	7,028,982	5,061,265	4,941,850	4,941,851	4,829,613	4,817,375	5,458,666	5,458,666
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	5,061,265	4,941,850	4,941,851	4,829,613	4,817,375	5,458,666	5,458,666	5,458,666
Year end cash balance	5,232,628	4,996,633	4,941,851	4,829,613	4,817,375	5,458,666	5,458,666	5,458,666
Year end fund balance	5,061,265	4,941,850	4,941,851	4,829,613	4,817,375	5,458,666	5,458,666	5,458,666

*Use of Fund Balance uses existing revenue to fund expenses.

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2030**

**Franchise Fee Fund
Projected Financial Position 2023-2030**

Category	2023 Actual	2024 Actual	2025 Adopted	2026 Final Adopted	2027 Final Adopted	2028 Forecast	2029 Forecast	2030 Forecast
<u>Operating Revenues</u>								
Other Taxes	7,142,879	5,402,679	6,240,000	5,858,085	5,858,085	5,871,633	5,871,633	5,871,633
Total operating revenues	7,142,879	5,402,679	6,240,000	5,858,085	5,858,085	5,871,633	5,871,633	5,871,633
<u>Operating Expenses:</u>								
Contractual services	-	-	-	-	-	-	-	-
Other charges	1,331	3,037	1,109	-	-	-	-	-
General Fund Charges	116,253	128,317	132,167	145,384	159,922	175,914	193,506	212,856
Total operating expenses	117,584	131,354	133,276	145,384	159,922	175,914	193,506	212,856
Operating income gain/(loss)	7,025,295	5,271,325	6,106,724	5,712,701	5,698,163	5,695,719	5,678,127	5,658,777
<u>Non-operating revenues:</u>								
Investment income	150,773	170,784	84,045	160,779	160,779	160,779	160,779	160,779
Change in market value-invest	50,942	48,767	11,693	49,855	49,855	49,855	49,855	49,855
Use of fund balance*	-	-	2,680,073	1,303,882	2,389,225	2,147,792	1,484,156	1,573,506
<u>Non-operating expenses:</u>								
Capital equipment / improvements	-	-	-	-	-	-	-	-
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	6,337,854	-	-	-	-	-	-	-
Transfers out (to other funds)	8,088,519	6,818,874	8,882,535	7,227,217	8,298,022	8,054,145	7,372,917	7,442,917
Change in net position	5,476,346	(1,327,997)	-	-	-	-	-	-
<u>Net position (fund balance):</u>								
Beginning of year	2,750,808	8,227,154	6,899,157	4,219,084	2,915,202	525,977	525,977	525,977
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	8,227,154	6,899,157	4,219,084	2,915,202	525,977	525,977	525,977	525,977
Year end cash balance	7,333,861	6,899,157	6,899,157	6,899,157	6,899,157	6,899,157	6,899,157	6,899,157
Year end fund balance	8,227,154	6,899,157	4,219,084	2,915,202	525,977	525,977	525,977	525,977

*Use of Fund Balance uses existing revenue to fund expense.

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2030**

**Water Utility Fund
Projected Financial Position 2023-2030**

Category	2023 Actual	2024 Actual	2025 Adopted	2026 Final Adopted	2027 Final Adopted	2028 Forecast	2029 Forecast	2030 Forecast
<u>Operating Revenues</u>								
Special assessments								
Specials Penalties & Interest	29,894	35,203	15,000	15,000	15,000	15,000	15,000	15,000
Special assessments fee	1,955	2,107	-	-	-	-	-	-
Special assessment penalties	-	-	-	-	-	-	-	-
Charges for services	27,977	29,748	-	-	-	-	-	-
Other revenue	58,119	12,791	-	-	-	-	-	-
Water Charges	9,939,730	8,490,101	8,000,000	8,640,000	9,504,000	10,454,400	11,499,840	12,649,824
Water penalties	449,246	451,851	250,000	450,000	450,000	450,000	450,000	450,000
Water availability charges	1,010,751	687,125	312,000	500,000	500,000	500,000	500,000	500,000
Water meter sales	60,141	44,045	50,000	50,000	50,000	50,000	50,000	50,000
Water meter repair	27,362	25,770	30,000	20,000	20,000	20,000	20,000	20,000
Other utility fees	11,490	7,547	15,000	10,000	10,000	10,000	10,000	10,000
Total operating revenues	11,616,665	9,786,288	8,672,000	9,685,000	10,549,000	11,499,400	12,544,840	13,694,824
<u>Operating Expenses:</u>								
Personnel Services	1,384,873	1,475,839	1,552,971	2,229,812	2,363,252	2,326,590	2,326,590	2,326,590
Supplies	990,200	1,035,594	1,105,310	1,029,431	1,100,847	1,100,847	1,100,847	1,100,847
Professional Services	4,752	1,038	5,000	1,000	1,000	1,000	1,000	1,000
Contractual services	363,843	314,701	436,000	436,000	479,000	479,000	479,000	479,000
Communications	163	79	1,847	1,847	1,847	1,847	1,847	1,847
Utilities	771,155	593,442	1,053,059	1,023,278	1,043,278	1,043,278	1,043,278	1,043,278
Cost of sales	131,234	77,083	98,000	98,000	98,000	98,000	98,000	98,000
Conferences and schools	6,049	7,098	13,691	12,533	12,533	12,533	12,533	12,533
Dues and subscriptions	5,387	5,699	6,574	6,141	6,141	6,574	6,574	6,574
Other charges	116,086	329,398	187,150	165,253	165,253	188,378	188,378	188,378
Payment in lieu of tax	517,641	668,685	668,685	702,119	737,225	668,685	668,685	668,685
General fund charges	618,303	607,623	628,616	693,648	758,018	807,171	885,907	972,458
Internal service charges	394,379	418,040	430,581	308,040	338,845	527,923	574,506	615,506
Depreciation	2,534,316	2,551,886	2,580,150	-	-	2,819,400	2,819,400	2,819,400
Total operating expenses	7,838,380	8,086,206	8,767,634	6,707,102	7,105,239	10,081,226	10,206,545	10,334,096
Operating income gain/(loss)	3,778,284	1,700,082	(95,634)	2,977,898	3,443,761	1,418,174	2,338,295	3,360,728
<u>Non-operating revenues:</u>								
Capital contributions	-	-	-	-	-	-	-	-
Federal rebate (BAB Bonds)	-	-	-	-	-	-	-	-
State Grants	12,813	26,738	-	-	-	-	-	-
Investment income	736,013	636,638	417,005	686,326	686,326	686,326	686,326	686,326
Other Interest income	400	416	908	908	908	908	908	908
Change in market value-invest	517,140	174,844	105,524	345,992	345,992	345,992	345,992	345,992
Use of fund balance*	-	-	5,212,135	16,281,061	4,605,808	73,966,576	1,668,815	-
<u>Non-operating expenses:</u>								
Capital equipment / improvements	-	(366,266)	4,633,000	19,011,100	7,952,200	75,280,000	3,900,000	1,400,000
Loss on disposal of assets	4,377	-	-	-	-	-	-	-
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	350,000	325,000	1,040,000	-	-	-	-	-
Debt proceeds								
Bond proceeds	-	-	-	-	-	-	-	-
Bond premiums	81,263	81,263	81,262	81,262	81,262	81,262	81,262	81,262
Transfers out (to other funds)	5,068,243	1,326,225	985,012	187,822	28,657	29,517	30,402	31,314
Debt Service Costs								
Debt principal payments	-	-	974,200	1,005,000	1,060,000	1,100,000	1,135,000	1,165,000
Debt interest payments	291,233	246,171	165,125	169,525	123,200	85,500	51,975	17,475
Debt Professional Services	1,500	-	3,863	-	-	4,221	4,221	4,221
Debt issuance & other costs	-	-	-	-	-	-	-	-
Total Debt Service Costs	292,733	246,171	1,143,188	1,174,525	1,183,200	1,189,721	1,191,196	1,186,696
Change in net position	110,559	1,738,852	-	-	-	-	-	1,857,206
<u>Net position (fund balance):</u>								
Beginning of year	8,498,516	8,609,076	10,347,928	10,347,928	10,347,928	10,347,928	10,347,928	10,347,928
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	8,609,076	10,347,928	10,347,928	10,347,928	10,347,928	10,347,928	10,347,928	12,205,134
Year end cash balance**	1,159,465	1,520,808	1,520,808	1,520,808	1,520,808	1,520,808	1,520,808	3,378,014
Year end fund balance	8,609,076	10,347,928	10,347,928	10,347,928	10,347,928	10,347,928	10,347,928	12,205,134

*Use of Fund Balance uses existing revenue to fund expenses.

**Depreciation is not included in year end cash balance

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2030**

**Sanitary Sewer Fund
Projected Financial Position 2023-2030**

Category	2023 Actual	2024 Actual	2025 Adopted	2026 Final Adopted	2027 Final Adopted	2028 Forecast	2029 Forecast	2030 Forecast
<u>Operating Revenues</u>								
Special assessments service fee	1,794	1,982	-	-	-	-	-	-
Special penalties & interest	27,410	33,115	45,000	45,000	45,000	45,000	45,000	45,000
Charges for services	25,669	27,983	-	-	-	-	-	-
Other revenue	-	13,922	-	-	-	-	-	-
Sewer Charges	8,873,594	9,745,013	8,800,000	9,680,000	10,648,000	11,712,800	12,884,080	14,172,488
Sewer penalties	402,370	452,976	225,000	400,000	400,000	400,000	400,000	400,000
Sewer availability charges	2,795	3,345	20,000	10,000	10,000	10,000	10,000	10,000
Other utility fees	508	553	500	500	500	500	500	500
Total operating revenues	9,334,140	10,278,889	9,090,500	10,135,500	11,103,500	12,168,300	13,339,580	14,627,988
<u>Operating Expenses:</u>								
Personnel Services	809,006	818,848	926,132	1,306,364	1,388,387	1,331,934	1,332,434	1,332,948
Supplies	70,839	73,580	115,099	115,099	115,099	115,099	115,099	115,099
Professional Services	-	-	50,000	50,000	50,000	50,000	50,000	50,000
Contractual services	224,076	220,130	385,000	385,000	385,000	385,000	385,000	385,000
Communications	-	-	815	772	772	772	772	772
Utilities	103,481	115,001	139,153	139,153	139,153	139,153	139,153	139,153
Cost of sales	73,964	81,769	98,734	98,734	98,734	98,734	98,734	98,734
Conferences and schools	2,580	3,622	7,823	7,925	7,925	7,925	7,925	7,925
Dues and subscriptions	-	250	513	513	513	513	513	513
Other charges	7,351,908	7,764,529	8,434,505	8,110,832	8,370,836	8,370,836	8,370,836	8,370,836
Payment in lieu of tax	180,197	292,778	292,778	307,417	322,788	292,778	292,778	292,778
General fund charges	436,726	504,136	519,262	571,188	628,307	691,138	760,251	836,277
Internal service charges	92,900	98,474	101,428	103,933	112,400	121,548	131,606	142,607
Depreciation	917,694	836,710	834,300	834,300	834,300	911,662	911,662	911,662
Total operating expenses	10,263,371	10,809,827	11,905,542	12,031,230	12,454,214	12,517,092	12,596,763	12,684,304
Operating income gain/(loss)	(929,231)	(530,938)	(2,815,042)	(1,895,730)	(1,350,714)	(348,792)	742,817	1,943,684
<u>Non-operating revenues:</u>								
State Grants	5,553	11,784	-	-	-	-	-	-
Investment income	392,420	250,717	229,581	321,568	321,568	321,568	321,568	321,568
Other Interest income	265	359	825	-	-	-	-	-
Change in market value-invest	242,278	67,063	58,609	154,670	154,670	154,670	154,670	154,670
Sales of capital assets	-	-	-	-	-	-	-	-
Use of fund balance*	-	-	5,240,002	3,493,968	4,373,057	5,866,898	2,135,400	-
<u>Non-operating expenses:</u>								
Capital equipment / improvements	-	-	400,000	2,071,000	3,495,000	5,990,000	3,350,000	1,300,000
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	-	-	-	-	-	-	-	-
Transfers out (to other funds)	2,268,387	1,378,277	2,313,375	3,476	3,581	3,688	3,799	3,913
Debt Service Costs	-	-	-	-	-	-	-	-
Debt principal payments	-	-	-	-	-	-	-	-
Debt interest payments	294	205	600	-	-	656	656	656
Debt Professional Services	-	-	-	-	-	-	-	-
Debt issuance & other costs	-	-	-	-	-	-	-	-
Total Debt Service Costs	294	205	600	-	-	656	656	656
Change in net position	(2,557,398)	(1,579,496)	-	-	-	-	-	1,115,353
<u>Net position (fund balance):</u>								
Beginning of year	78,908,898	76,351,501	74,772,004	74,772,004	74,772,004	74,772,004	74,772,004	74,772,004
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	76,351,501	74,772,004	74,772,004	74,772,004	74,772,004	74,772,004	74,772,004	75,887,357
Year end cash balance**	10,691,097	9,122,960	9,122,960	9,122,960	9,122,960	9,122,960	9,122,960	10,238,313
Year end fund balance	76,351,501	74,772,004	74,772,004	74,772,004	74,772,004	74,772,004	74,772,004	75,887,357

*Use of Fund Balance uses existing revenue to fund expenses.

**Depreciation is not included in year end cash balance

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2030**

**Recycling Utility Fund
Projected Financial Position 2023-2030**

Category	2023 Actual	2024 Actual	2025 Adopted	2026 Final Adopted	2027 Final Adopted	2028 Forecast	2029 Forecast	2030 Forecast
<u>Operating Revenues</u>								
Special penalties & interest	3,902	5,581	8,000	8,000	8,000	8,000	8,000	8,000
Special assessments service fee	255	334	-	-	-	-	-	-
Charges for services	3,654	4,716	-	-	-	-	-	-
Other revenue	19,757	18,170	123,000	123,000	123,000	123,000	123,000	123,000
Utility Charges	1,483,807	1,698,500	1,347,565	1,482,322	1,630,554	1,793,609	1,972,970	2,170,267
Utility penalties	63,431	81,190	40,000	80,000	80,000	80,000	80,000	80,000
Other utility fees	-	-	-	-	-	-	-	-
Total operating revenues	1,574,806	1,808,491	1,518,565	1,693,322	1,841,554	2,004,609	2,183,970	2,381,267
<u>Operating Expenses:</u>								
Personnel Services	145,813	151,030	175,184	258,529	274,503	265,898	265,911	265,911
Supplies	10,015	16,438	21,839	21,839	21,839	21,839	21,839	21,839
Professional Services	-	-	1,000	1,000	1,000	1,000	1,000	1,000
Contractual services	1,750,229	1,859,888	2,212,685	2,212,685	2,212,685	2,212,685	2,212,685	2,212,685
Communications	17,895	22,833	17,384	17,384	17,384	17,384	17,384	17,384
Utilities	-	-	1,346	1,346	1,346	1,346	1,346	1,346
Conferences and schools	1,533	2,259	3,477	3,477	3,477	3,477	3,477	3,477
Dues and subscriptions	780	875	1,140	1,140	1,140	1,140	1,140	1,140
Other charges	20,005	27,182	18,948	18,948	18,948	18,948	18,948	18,948
General fund charges	69,531	84,802	87,649	96,651	105,770	113,429	124,555	136,788
Internal service charges	18,028	19,110	19,683	21,651	23,816	26,198	28,818	31,699
Total operating expenses	2,033,828	2,184,416	2,560,335	2,654,650	2,681,908	2,683,344	2,697,103	2,712,217
Operating income gain/(loss)	(459,022)	(375,926)	(1,041,770)	(961,328)	(840,354)	(678,735)	(513,133)	(330,950)
<u>Non-operating revenues:</u>								
State grants	-	2,478	-	-	-	-	-	-
Other grants	146,262	358,397	135,128	135,128	135,128	135,128	135,128	135,128
Investment income	85,748	78,417	49,675	82,082	82,082	82,082	82,082	82,082
Other Interest income	-	-	-	-	-	-	-	-
Change in market value-invest	46,258	17,079	11,978	31,669	31,669	31,669	31,669	31,669
Sales of capital assets	-	-	-	-	-	-	-	-
Use of fund balance*	-	-	876,989	744,449	623,475	461,856	296,254	114,071
<u>Non-operating expenses:</u>								
Capital equipment / improvements	-	-	-	-	-	-	-	-
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	-	-	-	-	-	-	-	-
Transfers out (to other funds)	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Debt Service Costs	-	-	-	-	-	-	-	-
Debt principal payments	-	-	-	-	-	-	-	-
Debt interest payments	-	-	-	-	-	-	-	-
Debt Professional Services	-	-	-	-	-	-	-	-
Debt issuance & other costs	-	-	-	-	-	-	-	-
Total Debt Service Costs	-	-	-	-	-	-	-	-
Change in net position	(212,754)	48,445	-	-	-	-	-	-
<u>Net position (fund balance):</u>								
Beginning of year	3,582,434	3,369,680	3,418,125	3,418,125	3,418,125	3,418,125	3,418,125	3,418,125
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	3,369,680	3,418,125	3,418,125	3,418,125	3,418,125	3,418,125	3,418,125	3,418,125
Year end cash balance	2,562,685	2,404,298	2,404,298	2,404,298	2,404,298	2,404,298	2,404,298	2,404,298
Year end fund balance	3,369,680	3,418,125	3,418,125	3,418,125	3,418,125	3,418,125	3,418,125	3,418,125

*Use of Fund Balance uses existing revenue to fund expenses.

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2030**

**Storm Sewer Utility Fund
Projected Financial Position 2023-2030**

Category	2023 Actual	2024 Actual	2025 Adopted	2026 Final Adopted	2027 Final Adopted	2028 Forecast	2029 Forecast	2030 Forecast
<u>Operating Revenues</u>								
Special assessments service fee	428	470	-	-	-	-	-	-
Special penalties & interest	6,534	7,846	3,000	3,000	3,000	3,000	3,000	3,000
Charges for services	6,119	6,630	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-
Utility Charges	2,608,686	2,857,007	2,405,361	2,645,897	2,910,487	3,201,535	3,521,689	3,873,858
Utility Penalties	102,366	112,216	35,000	100,000	100,000	100,000	100,000	100,000
Other utility fees	-	-	-	-	-	-	-	-
Total operating revenues	2,724,133	2,984,168	2,443,361	2,748,897	3,013,487	3,304,535	3,624,689	3,976,858
<u>Operating Expenses:</u>								
Personnel Services	460,070	628,306	626,104	935,649	1,064,037	907,664	907,664	907,664
Supplies	62,254	98,572	122,996	123,700	123,700	123,700	123,700	123,700
Professional Services	-	-	-	100,000	100,000	100,000	100,000	100,000
Contractual services	16,258	40,372	57,000	61,500	61,500	61,500	61,500	61,500
Communications	-	-	-	-	-	-	-	-
Utilities	198	10,397	3,365	3,500	3,500	3,500	3,500	3,500
Cost of sales	-	-	-	-	-	-	-	-
Conferences and schools	-	-	6,736	5,000	5,000	5,000	5,000	5,000
Dues and subscriptions	185,408	187,926	206,435	215,000	215,000	215,000	215,000	215,000
Other charges	11,263	10,219	9,746	9,746	9,746	9,746	9,746	9,746
General fund charges	141,560	168,656	174,850	193,226	210,500	220,621	241,871	265,222
Internal service charges	193,417	205,022	211,173	230,828	253,542	278,496	305,944	336,128
Depreciation	861,464	866,112	968,200	940,000	940,000	1,057,978	1,057,978	1,057,978
Total operating expenses	1,931,892	2,215,582	2,386,605	2,818,149	2,986,525	2,983,205	3,031,903	3,085,438
Operating income gain/(loss)	792,241	768,586	56,756	(69,252)	26,962	321,330	592,786	891,420
<u>Non-operating revenues:</u>								
State Grants	-	8,659	-	-	-	-	-	-
Investment income	207,516	79,264	100,693	143,390	143,390	143,390	143,390	143,390
Other Interest income	-	-	-	-	-	-	-	-
Change in market value-invest	136,540	29,131	27,237	82,835	82,835	82,835	82,835	82,835
Sales of capital assets	-	-	-	-	-	-	-	-
Use of fund balance*	-	-	1,315,314	1,525,527	2,361,813	3,732,445	1,640,989	1,072,355
<u>Non-operating expenses:</u>								
Capital equipment / improvements	-	(301,160)	450,000	1,682,500	2,615,000	4,280,000	2,460,000	2,190,000
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	244,002	-	-	-	-	-	-	-
Transfers out (to other funds)	3,671,758	1,112,000	1,050,000	-	-	-	-	-
Debt Service Costs	-	-	-	-	-	-	-	-
Debt principal payments	-	-	-	-	-	-	-	-
Debt interest payments	-	-	-	-	-	-	-	-
Debt Professional Services	-	-	-	-	-	-	-	-
Debt issuance & other costs	-	-	-	-	-	-	-	-
Total Debt Service Costs	-	-	-	-	-	-	-	-
Change in net position	(2,291,458)	74,799	-	-	-	-	-	-
<u>Net position (fund balance):</u>								
Beginning of year	25,171,954	22,880,495	22,955,295	22,955,295	22,955,295	22,955,295	22,955,295	22,955,295
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	22,880,495	22,955,295	22,955,295	22,955,295	22,955,295	22,955,295	22,955,295	22,955,295
Year end cash balance**	3,541,572	4,101,050	4,101,050	4,101,050	4,101,050	4,101,050	4,101,050	4,101,050
Year end fund balance	22,880,495	22,955,295	22,955,295	22,955,295	22,955,295	22,955,295	22,955,295	22,955,295

*Use of Fund Balance uses existing revenue to fund expenses.

**Depreciation is not included in year end cash balance

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2030**

**Street & Signal Light Utility Fund
Projected Financial Position 2023-2030**

Category	2023 Actual	2024 Actual	2025 Adopted	2026 Final Adopted	2027 Final Adopted	2028 Forecast	2029 Forecast	2030 Forecast
<u>Operating Revenues</u>								
Prepaid Special Assessments	6,110	-	-	-	-	-	-	-
Special assessments service fee	3,029	2,958	-	-	-	-	-	-
Special penalties & interest	4,597	5,524	3,000	3,000	3,000	3,000	3,000	3,000
Charges for services	4,305	4,668	-	-	-	-	-	-
Other revenue	-	83	-	-	-	-	-	-
Utility Charges	1,689,312	1,732,905	1,600,000	1,760,000	1,936,000	2,129,600	2,342,560	2,576,816
Utility Penalties	70,526	76,140	35,000	70,000	70,000	70,000	70,000	70,000
Other utility fees	-	-	600	600	600	600	600	600
Total operating revenues	1,777,880	1,822,277	1,638,600	1,833,600	2,009,600	2,203,200	2,416,160	2,650,416
<u>Operating Expenses:</u>								
Personnel Services	31,604	74,900	135,028	198,799	218,036	179,270	179,270	179,270
Supplies	1,835	37,268	43,450	43,900	43,900	43,900	43,900	43,900
Contractual services	137,814	224,507	174,500	200,000	200,000	200,000	200,000	200,000
Utilities	495,400	478,969	600,000	530,000	540,000	540,000	540,000	540,000
Other charges	12,422	13,097	10,417	10,417	10,417	10,417	10,417	10,417
General fund charges	83,919	88,175	91,027	100,292	109,947	118,944	130,690	143,606
Internal service charges	90,918	96,373	99,264	88,499	92,132	95,679	99,567	103,672
Depreciation	211,182	207,249	314,150	305,000	305,000	343,280	343,280	343,280
Total operating expenses	1,065,093	1,220,538	1,467,836	1,476,907	1,519,432	1,531,490	1,547,124	1,564,145
Operating income gain/(loss)	712,787	601,740	170,764	356,693	490,168	671,710	869,036	1,086,271
<u>Non-operating revenues:</u>								
State Grants	-	967	-	-	-	-	-	-
Other Grants	(2,479)	-	-	-	-	-	-	-
Investment income	187,363	215,748	92,101	201,555	201,555	201,555	201,555	201,555
Other Interest income	-	-	-	-	-	-	-	-
Change in market value-invest	129,343	53,322	23,529	91,332	91,332	91,332	91,332	91,332
Sales of capital assets	-	-	-	-	-	-	-	-
Use of fund balance*	-	-	633,606	-	-	-	-	-
<u>Non-operating expenses:</u>								
Capital equipment / improvements	-	(542,414)	1,300,000	610,000	695,000	735,000	822,000	460,000
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	410,984	-	500,000	-	-	-	-	-
Transfers out (to other funds)	225,937	110,000	120,000	-	-	-	-	-
Debt Service Costs	-	-	-	-	-	-	-	-
Debt principal payments	-	-	-	-	-	-	-	-
Debt interest payments	-	-	-	-	-	-	-	-
Debt Professional Services	-	-	-	-	-	-	-	-
Debt issuance & other costs	-	-	-	-	-	-	-	-
Total Debt Service Costs	-	-	-	-	-	-	-	-
Change in net position	1,212,060	1,304,190	-	39,580	88,055	229,597	339,923	919,158
<u>Net position (fund balance):</u>								
Beginning of year	8,326,068	9,538,128	10,842,319	10,842,319	10,881,899	10,969,954	11,199,551	11,539,474
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	9,538,128	10,842,319	10,842,319	10,881,899	10,969,954	11,199,551	11,539,474	12,458,632
Year end cash balance**	6,697,101	7,643,896	7,643,896	7,683,476	7,771,531	8,001,128	8,341,051	9,260,209
Year end fund balance	9,538,128	10,842,319	10,842,319	10,881,899	10,969,954	11,199,551	11,539,474	12,458,632

*Use of Fund Balance uses existing revenue to fund expenses.

**Depreciation is not included in year ending cash balance

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2030**

**Central Building Fund
Projected Financial Position 2023-2030**

Category	2023 Actual	2024 Actual	2025 Adopted	2026 Final Adopted	2027 Final Adopted	2028 Forecast	2029 Forecast	2030 Forecast
<u>Operating Revenues</u>								
Central building charges	2,410,334	2,554,959	2,631,608	2,631,608	2,631,608	2,631,608	2,631,608	2,631,608
Other revenue	-	5,332	6,769	4,000	4,000	4,000	4,000	4,000
Total operating revenues	2,410,334	2,560,291	2,638,377	2,635,608	2,635,608	2,635,608	2,635,608	2,635,608
<u>Operating Expenses:</u>								
Personnel Services	911,845	797,207	1,120,201	1,277,372	1,551,813	1,283,287	1,283,446	1,283,446
Supplies	123,139	112,393	159,324	156,650	153,012	157,601	162,329	167,201
Contractual services	470,462	465,605	505,217	542,444	557,638	574,368	591,593	609,346
Utilities	513,748	475,589	844,247	695,102	710,747	832,226	857,190	882,908
Conferences and schools	3,290	4,251	3,412	3,850	3,890	4,007	4,126	4,250
Dues and subscriptions	150	-	583	1,550	559	576	592	609
Other charges	920	1,131	1,399	1,350	1,377	1,418	1,460	1,504
General fund charges	42,743	44,446	47,419	53,449	55,834	45,626	49,016	52,708
Internal service charges	190,989	202,450	208,526	198,083	209,999	222,428	236,078	250,839
Depreciation	8,915	9,087	7,643	8,000	8,000	8,000	8,000	8,000
Total operating expenses	2,266,201	2,112,160	2,897,971	2,937,850	3,252,869	3,129,537	3,193,830	3,260,811
Operating income gain/(loss)	144,133	448,131	(259,594)	(302,242)	(617,261)	(493,929)	(558,222)	(625,203)
<u>Non-operating revenues:</u>								
State Grants	-	13,068	-	-	-	-	-	-
Other Grants	-	-	-	-	-	-	-	-
Investment income	34,789	50,420	24,106	42,605	42,605	42,605	42,605	42,605
Other Interest income	-	-	-	-	-	-	-	-
Change in market value-invest	23,746	12,385	4,635	18,065	18,065	18,065	18,065	18,065
Sales of capital assets	-	-	-	-	-	-	-	-
Use of fund balance*	-	-	258,853	341,572	656,591	433,259	497,552	564,533
<u>Non-operating expenses:</u>								
Capital equipment / improvements	-	-	-	-	-	-	-	-
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	1,735	-	-	-	-	-	-	-
Transfers out (to other funds)	2,950	400	28,000	100,000	100,000	-	-	-
Debt Service Costs	-	-	-	-	-	-	-	-
Debt principal payments	-	-	-	-	-	-	-	-
Debt interest payments	-	-	-	-	-	-	-	-
Debt Professional Services	-	-	-	-	-	-	-	-
Debt issuance & other costs	-	-	-	-	-	-	-	-
Total Debt Service Costs	-	-	-	-	-	-	-	-
Change in net position	201,453	523,604	-	-	-	-	-	-
<u>Net position (fund balance):</u>								
Beginning of year	2,560,099	2,761,552	3,285,156	3,285,156	3,285,156	3,285,156	3,285,156	3,285,156
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	2,761,552	3,285,156	3,285,156	3,285,156	3,285,156	3,285,156	3,285,156	3,285,156
Year end cash balance**	1,240,409	1,710,247	1,710,247	1,710,247	1,710,247	1,710,247	1,710,247	1,710,247
Year end fund balance	2,761,552	3,285,156	3,285,156	3,285,156	3,285,156	3,285,156	3,285,156	3,285,156

*Use of Fund Balance uses existing revenue to fund expenses.

**Depreciation is not included in year end cash balance

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**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2026-2030**

General Public Buildings

Facilities

General Public Buildings includes all municipal buildings except those provided for in the Park and Recreation and Public Utilities Programs. The City owns and/or maintains the following facilities for the purpose of carrying out its mission of providing needed services to the community.

Facility	Address	Year Constructed	Building Square Footage
City Hall	5200 85 th Avenue N.	1991, 2019	49,200
Police Main Facility	5400 85 th Avenue N.	1985, 1996, 2004, 2014-2015	64,355
Village Creek Police Station	7608 Brooklyn Blvd.	2010	4,000
Fire Facilities			
Station 1 – East	1707 85 th Avenue N.	1996	9,280
Station 2 – Central	5700 85 th Avenue N.	2005 (remodel)	15,850
Station 3 – West	7301 West Broadway	1995	10,540
Station 4 – North	9700 Regent Avenue N.	1999	9,280
Maintenance Facilities	8300 Noble Avenue N.	1973 to 2018	150,200
Total	312,705		

City Hall

This facility houses several of the City's department offices: Administration, Community Development, Finance and O&M Engineering division administrative staff. Also, it serves as the site for City Council meetings and a majority of Commission, Committee and special meetings. A remodel of the customer service/deputy register/utility billing/heritage conference room areas along with a replacement of the council chambers TV broadcast and A/V systems was completed in 2012. A remodel of the entire building began in 2019 and was substantially completed in 2021. This remodel includes a 3,300 square foot addition adding a new space for the deputy register and an upper level conference suite.

Police Facilities

The Brooklyn Park Main Police Facility was built in 1985 and received a major addition/renovation in 2004-2005.

Another major renovation and garage addition took place in 2014-2015. The Village Creek Police Station was purchased (vacant bank building) and remodeled into a police station in 2010. This building functions as the south precinct headquarters for the Police Department.

Fire Facilities

The City has four Fire Stations that house all the Fire Department staff, vehicles and equipment necessary to provide prompt and efficient protection to life and property. These stations are also used for training and meetings.

Maintenance Facilities

These facilities are located on 22 acres at Noble and 83rd Avenues. There are seven buildings on the site housing the Operations & Maintenance (O&M) Department. The seven buildings include O&M administrative offices, street maintenance, salt storage, sign shop, park maintenance, carpenter shop, central equipment and building services, public utilities maintenance and the water meter shop. These buildings house maintenance vehicles/equipment, general storage, a central vehicle/equipment repair facility and a fueling station.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2026-2030

Goals / Objectives of Program

The goal of the General Public Buildings program is to provide buildings which are adequate and convenient for the efficient accommodation of City functions. The objectives to carry out this goal are as follows:

- Maintain current facilities in a state of good repair to maximize cost effectiveness and avoid costly repair.
- Upgrade and expand facilities as necessary to provide for the efficient, safe, and effective provision of City function.

City of Brooklyn Park, MN

Capital Improvement Plan

2026 thru 2030

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
General Public Buildings								
City Hall: Rehabilitation/Renovation	1001	2	638,500	200,000	75,000	75,000	75,000	1,063,500
O&M Rehabilitation	1002	1	530,000	1,345,500	150,000	1,185,000	8,075,000	11,285,500
Police Facilities - Rehabilitation	1005	1	182,000	40,750	51,700	225,000	50,000	549,450
Fire Stations: Rehabilitation	1010	2	50,000	50,000	50,000	75,000	625,000	850,000
Signs and Wayfinding	1030	3		100,000				100,000
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	125,000
New Fire Station Construction	1032	n/a	22,500,000	1,000,000	14,000,000	1,000,000	14,000,000	52,500,000
ANIMAL CONTROL FACILITY	1033	n/a	6,500,000					6,500,000
General Public Buildings Total			30,425,500	2,761,250	14,351,700	2,585,000	22,850,000	72,973,450
<i>C.I.B. - Cap. Impr. Bond</i>			22,500,000					22,500,000
<i>H.I. - Heritage Infrastructure</i>			1,425,500	1,761,250	351,700	1,085,000	850,000	5,473,450
<i>TBD - To Be Determined</i>			6,500,000	1,000,000	14,000,000	1,500,000	22,000,000	45,000,000
General Public Buildings Total			30,425,500	2,761,250	14,351,700	2,585,000	22,850,000	72,973,450
Grand Total			30,425,500	2,761,250	14,351,700	2,585,000	22,850,000	72,973,450

City of Brooklyn Park, MN

Capital Improvement Plan

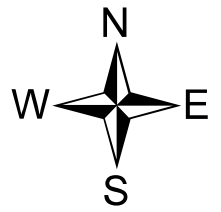
2026 thru 2030

PROJECTS BY CATEGORY

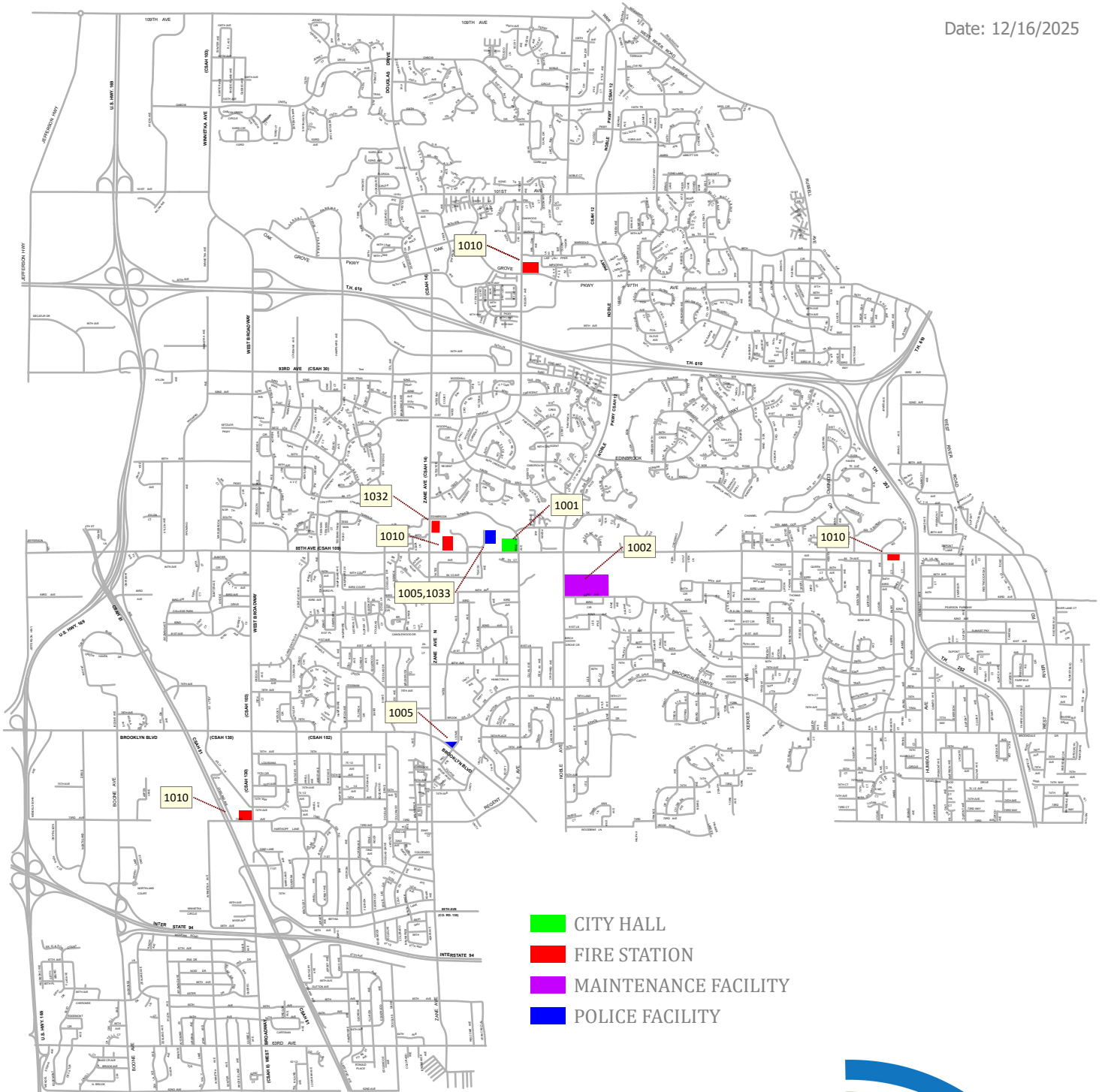
Category	Project #	Priority	2026	2027	2028	2029	2030	Total
A - Rehabilitation								
City Hall: Rehabilitation/Renovation	1001	2	638,500	200,000	75,000	75,000	75,000	1,063,500
O&M Rehabilitation	1002	1	530,000	1,345,500	150,000	1,185,000	8,075,000	11,285,500
Police Facilities - Rehabilitation	1005	1	182,000	40,750	51,700	225,000	50,000	549,450
Fire Stations: Rehabilitation	1010	2	50,000	50,000	50,000	75,000	625,000	850,000
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	125,000
A - Rehabilitation Total			1,425,500	1,661,250	351,700	1,585,000	8,850,000	13,873,450
D - New Facility								
Signs and Wayfinding	1030	3		100,000				100,000
New Fire Station Construction	1032	n/a	22,500,000	1,000,000	14,000,000	1,000,000	14,000,000	52,500,000
ANIMAL CONTROL FACILITY	1033	n/a	6,500,000					6,500,000
D - New Facility Total			29,000,000	1,100,000	14,000,000	1,000,000	14,000,000	59,100,000
GRAND TOTAL			30,425,500	2,761,250	14,351,700	2,585,000	22,850,000	72,973,450

GENERAL PUBLIC BUILDINGS PROJECTS LOCATION MAP

PROJECTS 1001 THRU 1033



Date: 12/16/2025



- CITY HALL
- FIRE STATION
- MAINTENANCE FACILITY
- POLICE FACILITY

CIP 1030 & 1031 Located throughout the City



Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department General Public Buildings
Contact Greg Hoag
Type Improvement
Useful Life Unassigned
Category A - Rehabilitation
Priority 2 Very Important
Status Active

Project # 1001
Project Name City Hall: Rehabilitation/Renovation

Description

2025- Carry Forward to 2026 for Council chambers lighting and rehab \$425,000
 2026- General Rehab per inspections \$100,000
 2026- Inflation and electronic to 11 doors for ADA compliance \$113,500
 2027- General Rehab per inspections \$50,000
 2027-Boiler & HVAC replacement/rehab not completed as part of 2019-21 project-\$150,000
 2028-General Rehab per inspections \$75,000
 2029-General Rehab per inspections \$75,000
 2030-General Rehab per inspections \$75,000

Justification

Rehabilitation needs are based on annual inspections, ADA issues, code compliance, and general rehab as needed

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	638,500	200,000	75,000	75,000	75,000	1,063,500
Total	638,500	200,000	75,000	75,000	75,000	1,063,500

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	638,500	200,000	75,000	75,000	75,000	1,063,500
Total	638,500	200,000	75,000	75,000	75,000	1,063,500

Budget Impact/Other

None.

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department General Public Buildings
Contact Greg Hoag
Type Improvement
Useful Life
Category A - Rehabilitation
Priority 1 Urgent
Status Active

Project # 1002
Project Name O&M Rehabilitation

Description
2025 -LED light replacements in A, B, C, Salt Shed, Parking Lot - \$200,000
2026- carry over 2025 floor drain and floor refinishing \$350,000
2026- Planning Building A roof \$105,000
2026 - Misc. rehab HVAC, carpet, tile, painting - \$75,000
2027- Replacement of roof on Building A-\$1,270,500
2028- Planning for Building C roof-\$75,000
2028- Misc. rehab HVAC, carpet, tile, painting - \$75,000
2029-Replace Building C roof \$610,000
2029-Planning new building B2 \$500,000
2029 - Misc. rehab HVAC, carpet, tile, painting - \$75,000
2030 - Misc. rehab HVAC, carpet, tile, painting - \$75,000
2030-Construction of building B2 \$8,000,000

Justification
Rehabilitation needs are based on annual inspections, ADA issues, code compliance, and general rehab as needed

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design	105,000					105,000
Construction/Maintenance	425,000	1,345,500	150,000	1,185,000	8,075,000	11,180,500
Total	530,000	1,345,500	150,000	1,185,000	8,075,000	11,285,500

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	530,000	1,345,500	150,000	685,000	75,000	2,785,500
TBD - To Be Determined				500,000	8,000,000	8,500,000
Total	530,000	1,345,500	150,000	1,185,000	8,075,000	11,285,500

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department General Public Buildings
Contact Greg Hoag
Type Improvement
Useful Life Unassigned
Category A - Rehabilitation
Priority 1 Urgent
Status Active

Project # 1005
Project Name Police Facilities - Rehabilitation

Description

2025 Carry Forward to 2026 \$82,000
 2026-2028 Replace jail toilets 2026- 4 Toilets, 2027-2028 - 2 Toilets
 2026- Ongoing replacement and rehab of various carpet, tile painting, and HVAC \$100,000
 2027- Ongoing replacement and rehab of various carpet, tile painting, and HVAC \$40,750
 2028 Planning for Village Creek Roof \$10,500
 2028-Ongoing replacement and rehab of various carpet, tile painting, and HVAC \$41,200
 2029-Ongoing replacement and rehab of various carpet, tile painting, and HVAC \$25,000
 2029-Village Creek Roof Replacement \$200,000
 2030-Ongoing replacement and rehab of various carpet, tile painting, and HVAC \$50,000

Justification

Rehabilitation needs are based on annual inspections, ADA issues, code compliance, and general rehab as needed

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design			10,500			10,500
Construction/Maintenance	182,000	40,750	41,200	225,000	50,000	538,950
Total	182,000	40,750	51,700	225,000	50,000	549,450

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	182,000	40,750	51,700	225,000	50,000	549,450
Total	182,000	40,750	51,700	225,000	50,000	549,450

Budget Impact/Other

General Fund: Police Dept. building chargebacks increase from O&M Dept./Central Services to Police Facilities program annual operating budget increase.

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department General Public Buildings
Contact Greg Hoag
Type Improvement
Useful Life Unassigned
Category A - Rehabilitation
Priority 2 Very Important
Status Active

Project # 1010
Project Name Fire Stations: Rehabilitation

Description

2026: Ongoing fire station replacement and rehabilitation of various carpet, tile, painting, furniture \$50,000
 2027 Ongoing fire station replacement and rehabilitation of various carpet, tile, painting, furniture, and HVAC. \$50,000
 2028: Ongoing rehab \$50,000
 2029: Ongoing rehab \$50,000
 2029: Planning for roof North Fire \$25,000
 2030: Ongoing rehab \$25,000
 2030: Replacement of Roof at North Fire \$600,000

DEPARTMENT: Operations & Maintenance and Fire

Justification

These items have reached the end of their useful life and need rehab and replacement

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	50,000	50,000	50,000	75,000	625,000	850,000
Total	50,000	50,000	50,000	75,000	625,000	850,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	50,000	50,000	50,000	75,000	625,000	850,000
Total	50,000	50,000	50,000	75,000	625,000	850,000

Budget Impact/Other

None

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department General Public Buildings
Contact Greg Hoag/Dan Ruiz
Type Improvement
Useful Life 10-20
Category D - New Facility
Priority 3 Important
Status Active

Project #	1030
Project Name	Signs and Wayfinding

Description
Update/replace signs at city facilities and various locations in the city.

Justification
Signs need to be consistent with the city branding manual.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department General Public Buildings
Contact Greg Hoag
Type Improvement
Useful Life
Category A - Rehabilitation
Priority 3 Important
Status Active

Project #	1031
Project Name	ADA Improvements

Description
2025-2030 ADA improvements as part of the city's ADA transition plan

Justification
As part of the American Disabilities Act, the city is required to make sure all facilities are accessible and must have a transition plan for bringing facilities into compliance as requirements change.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department General Public Buildings
Contact Greg Hoag
Type Improvement
Useful Life
Category D - New Facility
Priority N/A
Status Active

Project # 1032
Project Name New Fire Station Construction

Description
 2025 Carry forward 2026 \$22,500,000 Capital Bonding
 2027: Phase two fire station improvement plan \$1,000,000
 2028: Construction phase 2 \$14,000,000
 2029: Planning phase 3 \$1,000,000
 2030: Construction phase 2 \$14,000,000

Justification

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design		1,000,000				1,000,000
Construction/Maintenance	22,500,000		14,000,000	1,000,000	14,000,000	51,500,000
Total	22,500,000	1,000,000	14,000,000	1,000,000	14,000,000	52,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
C.I.B. - Cap. Impr. Bond	22,500,000					22,500,000
TBD - To Be Determined		1,000,000	14,000,000	1,000,000	14,000,000	30,000,000
Total	22,500,000	1,000,000	14,000,000	1,000,000	14,000,000	52,500,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department General Public Buildings
Contact Greg Hoag
Type Improvement
Useful Life
Category D - New Facility
Priority N/A
Status Active

Project #	1033
Project Name	ANIMAL CONTROL FACILITY

Description
2026- Construction on new animal control facility at Central PD \$6,500,000

Justification

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design	500,000					500,000
Construction/Maintenance	6,000,000					6,000,000
Total	6,500,000					6,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
TBD - To Be Determined	6,500,000					6,500,000
Total	6,500,000					6,500,000

Budget Impact/Other

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Parks and Recreation Facilities

The City's parks and recreation facilities consists of 60 individual park areas encompassing 1,333 acres and are divided into 5 maintenance districts. This includes athletic fields for softball, baseball, soccer, lacrosse, cricket, tennis, hockey and recreational skating rinks, courts, disc golf, playgrounds, picnic areas and shelters, activity buildings, environmental areas, municipal and regional trails. This CIP program also includes Edinburgh USA Golf Course, Brookland Golf Park, Zanewood Recreation Center, Community Activity Center (CAC), Brooklyn Park Sports Dome and Historic Eidem Farm.

Amenities	Dist #1 14 parks	Dist #2 10 parks	Dist #3 10 parks	Dist #4 15 parks	Dist #5 11 parks	Totals 60 parks
Acres (total)	159	136	355	205	434	1289
Activity Bldg (sf)	2120	1760	2244	1256	9212	16592
Archery Range (#)	0	0	0	0	6	6
Artificial Turf Fields (#)	0	2	0	0	0	2
Asphalt Trails (miles)	6.45	7.94	8.36	10.44	12.84	46.03
Ball Diamonds (#)	4	3	10	10	17	44
Basketball Courts (#)	1	4	2	4	7	18
Bathroom Facilities (sf)	0	608	128	990	3744	5470
Cricket pitch's	2	0	0	0	0	2
Game Courts (#)	1	0	0	2	3	6
Hockey Rinks (#)	0	2	2	0	1	5
Horseshoe Courts (#)	1	12	0	0	5	18
Parking Lots	6	10	6	9	13	44
Picnic Areas (#)	5	12	7	14	19	57
Picnic Shelters (#)	4	5	4	7	9	29
Pickleball Courts (#)	0	0	6	0	0	6
Playground Equipment	8	9	7	12	10	46
Sand Volleyball (#)	0	0	0	0	3	4
Skating Rinks (#)	1	2	2	3	1	9
Sledding Hills (#)	1	2	2	1	1	7
Soccer Fields (#)	4	5	2	12	9	32
Storage Bldg (sf)	0	0	1140	4927	12265	18332
Tennis Courts (#)	9	4	2	2	4	21

Historic Eidem Farm

The Brooklyn Park Historical Farm is a 19-acre living record of farm life in Minnesota during the years of 1905 to 1920. Since opening in 1979, Eidem Farm has strived to preserve this turn of the 20th century farmstead to portray and educate visitors on a past way of life through a living history experience.

Edinburgh USA

The Edinburgh USA Golf Course is a public 18-hole championship course designed by Robert Trent Jones II. It is a Scottish design with nearly 70 bunkers and 12 acres of water hazards. It features an island fairway, a peninsula green, and one of the world's largest putting surfaces. The 40,000 sq. ft. triple-green combines holes 9 and 18, and the practice green.

The clubhouse at Edinburgh USA is owned by the Economic Development Authority (EDA) and overlooks the beautiful championship golf course. This majestic Scottish-themed manor features The Brooklyn Restaurant/Bar as well two large banquet rooms and is open to the public. It's a great place to enjoy casual dining, host special events, meetings, and golf outings.

Brookland Golf Park

The Brookland Golf Park is a recreational executive 9-hole golf course and features forward fun tees, reduced height rough and bunkers. Free rental clubs are available to encourage players of all ages and abilities to learn and enjoy the game.

Brookland also allows for Foot Golf, a sport that combines the popular sports of soccer and golf. Players use soccer balls on a traditional golf course with 21-inch diameter cups adjacent to golf greens. The 9-hole Foot Golf course has its own set of tees and greens.

Zanewood Recreation Center

Zanewood Recreation Center, adjacent to Zanewood Elementary school, opened its doors during the summer of 2009, in partnership with the Osseo School District and the Recreation and Parks Department. The Recreation Center features a teen space, meeting room, office, restrooms, multi-purpose room, kitchen, and shared gymnasium with the school.

Community Activity Center

The Community Activity Center (CAC) was originally constructed in 1983. The CAC has had several additions including the National Guard Armory (1986), second Ice Arena (1997), Senior Center and banquet rooms (1998), and the Recreation & Parks Department administrative offices (2001). The 187,000 square foot facility includes a walking track, racquetball / wallyball courts, weight room and shared use gymnasium.

Brooklyn Park Sports Dome

The Brooklyn Park Sports Dome was constructed in partnership with the Osseo Area School District. The 92,000 square foot dome is in operation from early November until late-April. The dome is supported by a permanent 2,200 square foot building featuring a lobby, restrooms, office, storage and mechanical room. The Brooklyn Park Sports Dome opened in January 2020.

Goals/Objectives of Program

The Parks and Recreation Facilities program goal is to provide safe, clean, and efficiently operated facilities for comprehensive, healthy leisure time activities. The objectives are as follows to accomplish this goal:

Community Parks

- Preserve and maintain existing structures and facilities to retain current service and safety levels.
- Construct or acquire structures and facilities necessary to meet the changing needs of the community.
- Acquire sites which have valuable and unique natural characteristics to preserve irreplaceable community resources.
- Preserve by acquisition, gift or other arrangement properties which have valuable historic or cultural qualities.

Neighborhood Parks

- Acquire property or use right of ways for those neighborhoods that do not have convenient walking access to neighborhood park facilities.
- Develop neighborhood park facilities and amenities to meet the needs of residents who live in close proximity and various user groups.
- Preserve and maintain existing structures and facilities to maintain current service and safety levels.
- Preserve and protect natural areas that enhance the aesthetic qualities of neighborhood parks.

Golf Courses

- Maintain tees, greens, fairways and rough to create quality playing conditions.
- Provide high quality recreational opportunities to our customers and meet their service needs.
- Provide for capital improvement enhancements to encourage, promote, and safeguard the demands of play and long-term sustainability of the facility.
- Plant and maintain flowers, trees, and shrubbery to improve the aesthetics of the golf course, clubhouse and surrounding areas.
- Maintain facilities and equipment in a state of good repair whereby maximizing efficiency and avoiding excessive repairs.
- Provide the best utilization of space and times available to insure maximum facility use.

Community Activity Center

- Provide a safe, clean, efficiently operated facility to host high quality recreational opportunities for the community.
- Offer diverse programming opportunities which maximize use of the entire facility and its multi-purpose nature.

- Maintain facilities and equipment in a state of good repair whereby maximizing cost effectiveness and avoiding excessive repairs by implementing best practice preventative maintenance for the long-term sustainability of the facility
- Provide for capital improvements to the facility to meet user demands and preserve the community asset.
- Offer residents a full complement of program offerings that meets the changing needs of the community.
- Plan and coordinate maximum facility utilization to offset operational costs.
- Plant and maintain flowers, trees, shrubbery, and gardens to enhance the aesthetics of the Community Activity Center and surrounding municipal grounds.

Zanewood Recreation Center

- Provide a safe, clean, efficiently operated facility to host high quality recreational opportunities and youth development programming.
- Provide facilities and programming that create a safe and positive environment for young people to interact.
- Maintain facilities and equipment in a state of good repair whereby maximizing cost effectiveness and avoiding excessive repairs
- Provide community outreach services, youth intervention and mentoring opportunities delivered by committed and competent staff and community partners
- Offer teen employment and workforce development opportunities

Brooklyn Park Sports Dome

- Provide a safe, clean, efficiently operated facility to host high quality recreational opportunities for the community
- Offer diverse programming opportunities which maximize use of the entire facility and its multi-purpose nature to offset operational costs
- Maintain facilities and equipment in a state of good repair whereby maximizing cost effectiveness and avoiding excessive repairs by implementing best practice preventative maintenance for the long-term sustainability of the facility.
- Provide for capital improvements to the facility to meet user demands.

Planned Improvements

Improvements totaling \$45,400,000 are planned for the 2026 -2030 CIP (Projects from the 2018 voter-approved Park Bond Referendum are included within this number, but those with funding designated as TBD are not). Other funding sources include the Heritage Fund, Open Space, Land Acquisition and Development Fund (OSLAD), grants and other governmental unit grants.

Highlights of the planned 2026 projects are as follows:

Playground Equipment Replacement/Rehabilitation

- There is one playground location planned for replacement in 2026 along with other smaller potential playground rehabilitation projects.

Activity Building Replacement

- The rehabilitation of various park buildings, shelters, storage buildings and amenities are planned for 2026. This rehabilitation is in response to program area needs and repairs needed to other facilities to extend the useful life and delay replacement or major renovations.

Parking Lot Rehabilitation/ Replacement

- Parking lot sealcoat/rehabilitation/replacement at Historic Eidem Farm is planned for 2026.

Tennis, Basketball and Pickleball Court Rehabilitation Replacements

- Various court facilities, including those at Willows of Aspen Park will receive asphalt replacement or concrete surfacing, color coating, markings and fencing as determined by annual condition assessments conducted by staff.

Trail and Pedestrian Bridge Construction / Rehabilitation

- Various trail segments will receive a mill and overlay rehabilitation or sealcoating. Trail segments are determined by annual condition assessments conducted by staff.

Irrigation System Replacement

- Master planning and design for irrigation system replacements at athletic complexes at Northwoods baseball fields, Noble Sports Park and Zane Sports Park.

Central Park Improvements

- Replace the current plastic dasher board system on one hockey rink.

Zane Sports Park

- Install bathroom building to serve Zane Sports Park field users

Skate Park Equipment

- Replace the decking on Skate Park Equipment

Historic Eidem Farm

- Perform preventive maintenance on the various structures at Historic Eidem Farm structures to maintain structural integrity. Construction of a program building and shelter with restrooms to support programming and events.

Brookland Golf Park Rehabilitation

- Replacement of the Clubhouse flooring.

Edinburgh Golf Course

- Rehabilitation of Edinburgh maintenance garage exterior.

Edinburgh USA Clubhouse Rehabilitation

- Various projects from parking lot rehabilitation, replacement of three roof sections, and replacement of the folding wall in the lower ballroom.

CAC General Rehabilitation

- Replacement of the roof on Ice Arena #1 .

Emerald Ash Borer Remediation

- Funding to address the on-going issue of Emerald Ash Borer in the City of Brooklyn Park, \$500,000 is being allocated annually to manage treatment and/or remove infested trees.

Natural Resource Management

- Implement Natural Resource Management strategies based on the 2019 Natural Resource Management plan at Brookdale Park and River Park.

Trail Improvements

- Phase 3 of the Wayfinding Plan Implementation, Solar trail lighting and Trail Gap Connections & new Trails as well as other various projects.

Park Reinvestment

- Planning for CAC improvements, senior center and Northwest Area Park.

City of Brooklyn Park, MN

Capital Improvement Plan

2026 thru 2030

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Parks & Recreation Facilities								
Playground Equipment	2001	1	150,000	300,000	150,000	175,000	350,000	1,125,000
Park Buildings/Shelters and Amenities	2002	2	50,000	50,000	50,000	50,000	50,000	250,000
Parking Lot (Parks)	2003	2	150,000	100,000	100,000	100,000	100,000	550,000
Tennis, Pickleball & Basketball Courts	2004	2	75,000	100,000	75,000	100,000	75,000	425,000
Trail & Pedestrian Bridges	2005	1	200,000	300,000	200,000	300,000	200,000	1,200,000
New Trail Construction	2006	3		500,000	300,000	500,000	500,000	1,800,000
Parks Irrigation Systems	2007	2	50,000	250,000	250,000	300,000	350,000	1,200,000
Northwoods Park Improvements	2009	3			35,000			35,000
Central Park Improvements	2010	3	150,000			35,000		185,000
Zane Sports Park	2016	5	225,000			20,000		245,000
Skate Park Equipment	2021	3	35,000					35,000
Historic Eidem Farm Improvements	2025	2	765,000	15,000	15,000	15,000	15,000	825,000
Brookland Golf Park	2032	2	15,000	20,000	30,000	20,000	20,000	105,000
Edinburgh USA Golf Course	2033	2	50,000	150,000	50,000	100,000	450,000	800,000
Edinburgh USA Clubhouse	2035	2	430,000	250,000	285,000	315,000	265,000	1,545,000
Community Activity Center	2040	1	1,200,000	275,000	155,000	95,000	75,000	1,800,000
Zanewood Recreation Center	2048	2					25,000	25,000
Emerald Ash Borer	2060	1	500,000	500,000	300,000	300,000	300,000	1,900,000
Natural Resource Management	2061	3	60,000	35,000	35,000	35,000	35,000	200,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	50,000	450,000	100,000	200,000	200,000	1,000,000
Park Bond: Park Reinvestments	2072	2				300,000	3,000,000	3,300,000
Park Bond: CAC Improvements	2073	2	2,500,000	15,000,000	7,000,000			24,500,000
Park Bond: Teen Center	2075	2	250,000					250,000
Park Bond: Senior Center	2077	5	200,000	1,900,000				2,100,000
Parks & Recreation Facilities Total			7,105,000	20,195,000	9,130,000	2,960,000	6,010,000	45,400,000
B.G. - Community Block Grant Fund			250,000					250,000
E.D.A. - Economic Development Authority			200,000	215,000	150,000	225,000	225,000	1,015,000
G.R. - Grants			350,000					350,000
H.I. - Heritage Infrastructure			2,625,000	2,045,000	1,395,000	1,510,000	1,595,000	9,170,000
O.G. - Other Government Units				5,000,000				5,000,000
P.B. - Park Referendum Bond			2,900,000	2,250,000	200,000	135,000	200,000	5,685,000
R.E. - Rec. Enterprise Fund			280,000	185,000	185,000	190,000	490,000	1,330,000
TBD - To Be Determined			500,000	10,500,000	7,300,000	800,000	3,500,000	22,600,000
Parks & Recreation Facilities Total			7,105,000	20,195,000	9,230,000	2,860,000	6,010,000	45,400,000
Grand Total			7,105,000	20,195,000	9,130,000	2,960,000	6,010,000	45,400,000

City of Brooklyn Park, MN

Capital Improvement Plan

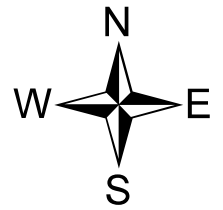
2026 thru 2030

PROJECTS BY CATEGORY

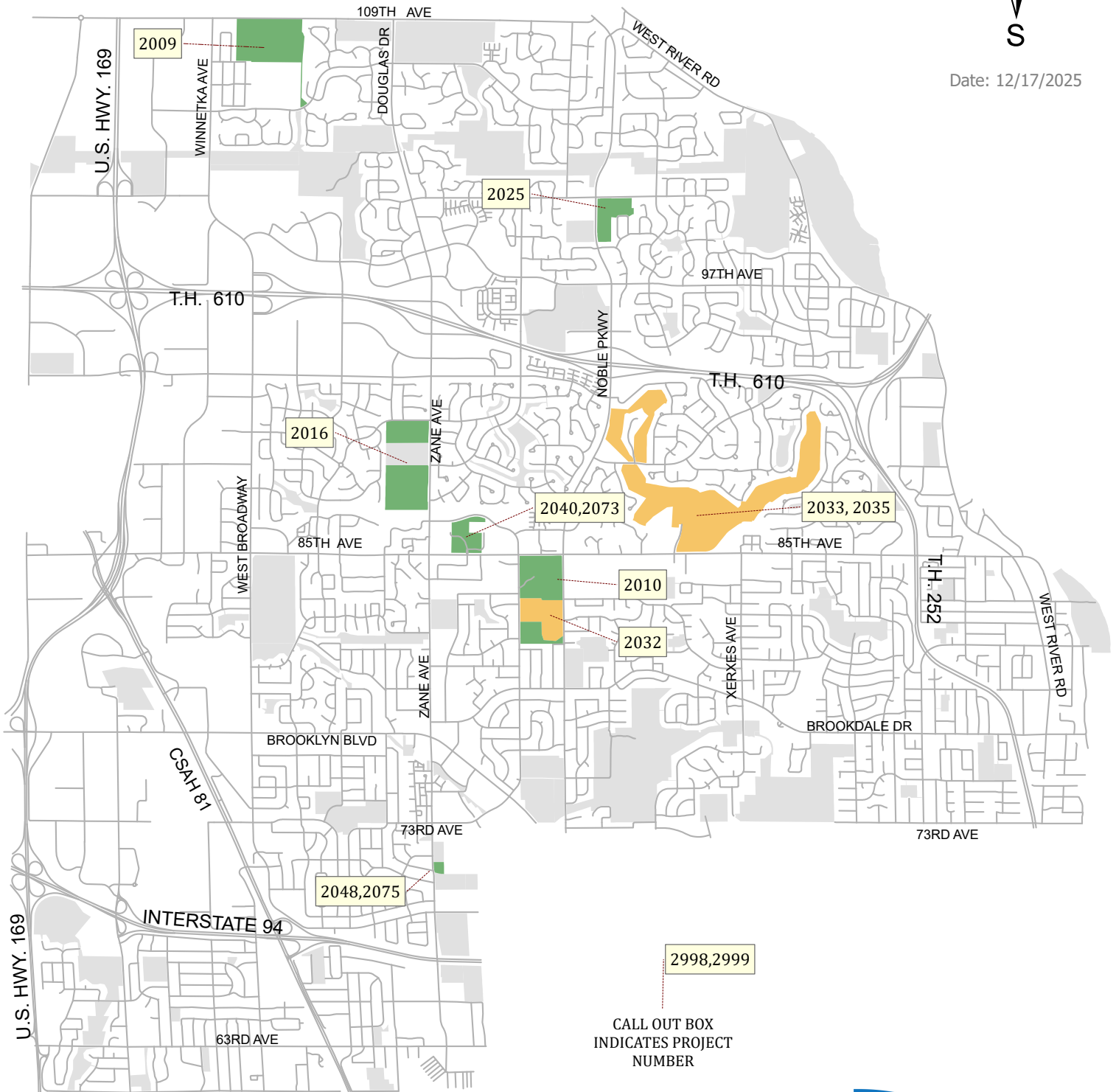
Category	Project #	Priority	2026	2027	2028	2029	2030	Total
A - Rehabilitation								
Park Buildings/Shelters and Amenities	2002	2	50,000	50,000	50,000	50,000	50,000	250,000
Parks Irrigation Systems	2007	2	50,000	250,000	250,000	300,000	350,000	1,200,000
Central Park Improvements	2010	3	150,000			35,000		185,000
Historic Eidem Farm Improvements	2025	2	765,000	15,000	15,000	15,000	15,000	825,000
Brookland Golf Park	2032	2	15,000	20,000	30,000	20,000	20,000	105,000
Edinburgh USA Golf Course	2033	2	50,000	150,000	50,000	100,000	450,000	800,000
Edinburgh USA Clubhouse	2035	2	430,000	250,000	285,000	315,000	265,000	1,545,000
Community Activity Center	2040	1	1,200,000	275,000	155,000	95,000	75,000	1,800,000
Zanewood Recreation Center	2048	2					25,000	25,000
Emerald Ash Borer	2060	1	500,000	500,000	300,000	300,000	300,000	1,900,000
Natural Resource Management	2061	3	60,000	35,000	35,000	35,000	35,000	200,000
Park Bond: Park Reinvestments	2072	2				300,000	3,000,000	3,300,000
A - Rehabilitation Total			3,270,000	1,545,000	1,170,000	1,565,000	4,585,000	12,135,000
B - Replacement								
Playground Equipment	2001	1	150,000	300,000	150,000	175,000	350,000	1,125,000
Parking Lot (Parks)	2003	2	150,000	100,000	100,000	100,000	100,000	550,000
Tennis, Pickleball & Basketball Courts	2004	2	75,000	100,000	75,000	100,000	75,000	425,000
Trail & Pedestrian Bridges	2005	1	200,000	300,000	200,000	300,000	200,000	1,200,000
Skate Park Equipment	2021	3	35,000					35,000
B - Replacement Total			610,000	800,000	525,000	675,000	725,000	3,335,000
C - Enhancement								
New Trail Construction	2006	3		500,000	300,000	500,000	500,000	1,800,000
Northwoods Park Improvements	2009	3			35,000			35,000
Zane Sports Park	2016	5	225,000			20,000		245,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	50,000	450,000	100,000	200,000	200,000	1,000,000
Park Bond: CAC Improvements	2073	2	2,500,000	15,000,000	7,000,000			24,500,000
C - Enhancement Total			2,775,000	15,950,000	7,435,000	720,000	700,000	27,580,000
D - New Facility								
Park Bond: Teen Center	2075	2	250,000					250,000
D - New Facility Total			250,000					250,000
E - Provisional								
Park Bond: Senior Center	2077	5	200,000	1,900,000				2,100,000
E - Provisional Total			200,000	1,900,000				2,100,000
GRAND TOTAL			7,105,000	20,195,000	9,130,000	2,960,000	6,010,000	45,400,000

PARK & RECREATION FACILITIES PROJECTS LOCATION MAP

PROJECTS 2001 THRU 2077



Date: 12/17/2025



CIP 2001, 2060, 2061 and 2071 located throughout the City.

CIP 2002, 2003, 2004, 2005, 2007 and 2021 locations to be determined.



Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities

Contact Greg Hoag

Type Improvement

Useful Life Unassigned

Category B - Replacement

Priority 1 Urgent

Status Active

Project # 2001

Project Name Playground Equipment

Description

2026: Replacement/Rehabilitation of Playground Equipment (\$150,000)
 2027: Replacement/Rehabilitation of Playground Equipment (\$300,000)
 2028: Replacement/Rehabilitation of Playground Equipment (\$150,000)
 2029: Replacement/Rehabilitation of Playground Equipment (\$175,000)
 2030: Replacement/Rehabilitation of Playground Equipment (\$350,000)

Justification

Playgrounds planned for replacement/ rehabilitation are based on inspections.

The average expected life cycle for a playground is 25 years. Life cycles (full replacement) can be extended by several years through rehabilitation, replacement and painting of certain elements of the structure.

There are 45 playgrounds in Brooklyn Park with 12 playgrounds at 25+ years old in 2025.

\$275k is planned in 2025 for replacement along with other playground rehabilitation projects.

Other playgrounds nearing replacement:

Tessman Park, Park Lawn Park, Lad Park, Stratford Crossing Park, College Park, River Park, Pinebrook Park, Queen Park, Cavell Park, Cottonwood Park, Brooklyn Acres Park, Oak Grove Park, Tessman Acres Park

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	150,000	300,000	150,000	175,000	350,000	1,125,000
Total	150,000	300,000	150,000	175,000	350,000	1,125,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	150,000	300,000	150,000	175,000	350,000	1,125,000
Total	150,000	300,000	150,000	175,000	350,000	1,125,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities

Contact Greg Hoag

Type Improvement

Useful Life Unassigned

Category A - Rehabilitation

Priority 2 Very Important

Status Active

Project # 2002

Project Name Park Buildings/Shelters and Amenities

Description

□
 2026: Various building and shelter rehabilitation and amenities (\$50,000)□
 2027: Various building and shelter rehabilitation and amenities (\$50,000)□
 2028: Various building and shelter rehabilitation and amenities (\$50,000)
 2029: Various building and shelter rehabilitation and amenities (\$50,000)
 2030: Various building and shelter rehabilitation and amenities (\$50,000)

Justification

Rehabilitation of park buildings and shelters including, but are not limited to, painting, flooring, bathroom remodeling, roof and siding replacement.

Prioritization for rehabilitation is based on annual assessments, facility use, attendance, ADA and other code compliance.

Amenities include, but are not limited to, park signs, picnic tables, benches, bike racks, and grills

Lakeland Park Roof and Zane Sports Park batting cage building siding are priorities for 2026

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

None

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities

Contact Greg Hoag

Type Improvement

Useful Life Unassigned

Category B - Replacement

Priority 2 Very Important

Status Active

Project # 2003

Project Name Parking Lot (Parks)

Description

2026: Parking lot rehabilitation/replacement (\$150,000)
 2027: Parking lot rehabilitation/replacement (\$100,000)
 2028: Parking lot rehabilitation/replacement (\$100,000)
 2029: Parking lot rehabilitation/replacement (\$100,000)
 2030: Parking lot rehabilitation/replacement (\$100,000)

Future parking lot replacements to be determined by inspection and life cycle planning.

Justification

Parking lot sealcoat/ rehabilitation / replacement at the parks and facilities. Eidem Farm Parking lot is 2026 priority.

Replacement or bituminous resurfacing is needed to extend the useful life of the parking lots.

A mill and overlay will extend the useful life and delay the need for full reconstruction while providing smoother and more aesthetically pleasing parking lots for park users.□

Full replacement becomes necessary due to structural issues below the existing pavement surface.

An annual inspection is done on all bituminous and used to determine the priority projects each year. When possible, parking lot projects to be coordinated with street rehabilitation projects

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	150,000	100,000	100,000	100,000	100,000	550,000
Total	150,000	100,000	100,000	100,000	100,000	550,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	150,000	100,000	100,000	100,000	100,000	550,000
Total	150,000	100,000	100,000	100,000	100,000	550,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities

Contact Greg Hoag

Type Improvement

Useful Life Unassigned

Category B - Replacement

Priority 2 Very Important

Status Active

Project # 2004

Project Name Tennis, Pickleball & Basketball Courts

Description

Rehabilitation/Replacement of existing tennis, pickleball and basketball courts, as indicated□

2026: Location TBD by Annual Inspection reports (rehab vs replacement) (\$75,000)

2027: Location TBD by Annual Inspection reports (rehab vs replacement) (\$100,000)

2028: Location TBD by Annual Inspection reports (rehab vs replacement) (\$75,000)

2029: Location TBD by Annual Inspection reports (rehab vs replacement) (\$100,000)

2030: Location TBD by Annual Inspection reports (rehab vs replacement) (\$75,000)

Justification

Operations and Maintenance staff conduct an annual inspection of facilities to assess conditions and priority rehabilitation needs.

The placement of new asphalt or concrete surface, color coating and markings, and perimeter fencing, as needed, throughout the system. Several tennis, pickleball and basketball courts are nearing the end of their useful life and are showing signs of needing replacement.□

□

The Recreation and Parks staff has consulted with user groups and reviewed the locations with O&M staff.

Locations needing future rehabilitation are Willows of Aspen Basketball Court, Northwoods Wheelchair Softball Fiel, Pinebrook Park basketball court, Edinbrook Park basketball court,

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	75,000	100,000	75,000	100,000	75,000	425,000
Total	75,000	100,000	75,000	100,000	75,000	425,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	75,000	100,000	75,000	100,000	75,000	425,000
Total	75,000	100,000	75,000	100,000	75,000	425,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities

Contact Greg Hoag

Type Improvement

Useful Life Unassigned

Category B - Replacement

Priority 1 Urgent

Status Active

Project # 2005

Project Name Trail & Pedestrian Bridges

Description

Bituminous recreational trails, pedestrian bridges and culvert, replacement or rehabilitation (sealcoat/mill/overlay) of selected bituminous park recreational trails.

2026: Replacement/Rehabilitation of various trail or bridge locations (\$200,000)

2027: Replacement/Rehabilitation of various trail or bridge locations (\$300,000)

2028: Replacement/Rehabilitation of various trail or bridge locations (\$200,000)

2029: Replacement/Rehabilitation of various trail or bridge locations (\$300,000)

2025: Replacement/Rehabilitation of various trail or bridge locations (\$200,000)

Replacement/Rehabilitation priorities are based on the annual inspection and Trail Condition report

Justification

The bituminous rehabilitation and replacement (primarily 10' width) is needed to rehabilitate and improve park trails and bike lanes along streets to meet ADA accessibility. This is needed to provide safe and adequate (smoother, wider, etc.) trails for park users.

Concrete replacement (primarily 6' width) would be utilized for short entrance park trails between houses and very minor use trails when appropriate.

Trails identified for rehabilitation are Willows of Aspen, Oxbow Pond trail, Royal Oaks trail connection

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	200,000	300,000	200,000	300,000	200,000	1,200,000
Total	200,000	300,000	200,000	300,000	200,000	1,200,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	200,000	300,000	200,000	300,000	200,000	1,200,000
Total	200,000	300,000	200,000	300,000	200,000	1,200,000

Budget Impact/Other

General Fund: O&M Dept./Park Maint. - General Park Maintenance program annual operating budget increase.

Capital Improvement Plan

2026 *thru* 2030

City of Brooklyn Park, MN

Department Parks & Recreation Facilities

Contact Marc Culver

Type Improvement

Useful Life

Category C - Enhancement

Priority 3 Important

Status Active

Project # 2006

Project Name New Trail Construction

Description

2026: No New Trail Planned
2027: Zane Avenue from Brooklyn Blvd to 85th Avenue N
2028: Hampshire Avenue N from 63rd Avenue N to 66th Avenue N (LRT)
2028: ADA Accessible Trail to playground at Meadowwood Park
2029: 73rd Avenue N (N. Side) from Aldrich Avenue to Humboldt Avenue
2030: College Park Trail connection to LRT

Justification

The City's Bike/Ped Master Plan identified priority trail gaps within the system that provide alternative transportation links to key destinations and future light rail transit hubs within the city. As funding is available/identified, it is important to close these gaps.

A trail connection to the Meadowwood Park playground has been identified as a future ADA improvement.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance		500,000	300,000	500,000	500,000	1,800,000
Total		500,000	300,000	500,000	500,000	1,800,000

Funding Sources	2026	2027	2028	2029	2030	Total
TBD - To Be Determined		500,000	300,000	500,000	500,000	1,800,000
Total		500,000	300,000	500,000	500,000	1,800,000

Budget Impact/Other

Capital Improvement Plan

2026 *thru* 2030

City of Brooklyn Park, MN

Department Parks & Recreation Facilities

Contact Greg Hoag

Type Improvement

Useful Life Unassigned

Category A - Rehabilitation

Priority 2 Very Important

Status Active

Project # 2007

Project Name Parks Irrigation Systems

Description

Athletic Field Irrigation System Rehabilitation

2026: Carry Forward - Irrigation System replacement master planning for Athletic Fields (\$50,000)

2027: Northwoods Park Irrigation System Replacement (\$250,000)

2028: Zane Sports Park (North 30 Acres) rehabilitation (\$250,000)

2029: Zane Sports Park (South 40 Acres) rehabilitation (\$300,000)

2030: Noble Sports Park irrigation rehabilitation (\$350,000)

Justification

Irrigation systems within natural turf sports complexes is critical to sustaining turf in high use areas. Many existing irrigation systems are reaching the end of their useful life and need replacement/rehabilitation. Staff have been repairing more leaks each year as existing systems age.

The master planning process would evaluate the remaining useful life of each system, identify priority order for replacement/rehabilitation, and recommend design standards for new systems.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design	50,000					50,000
Construction/Maintenance		250,000	250,000	300,000	350,000	1,150,000
Total	50,000	250,000	250,000	300,000	350,000	1,200,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	50,000	250,000	250,000	300,000	350,000	1,200,000
Total	50,000	250,000	250,000	300,000	350,000	1,200,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities
Contact Greg Hoag/Brad Tullberg
Type Improvement
Useful Life Unassigned
Category C - Enhancement
Priority 3 Important
Status Active

Project #	2009
Project Name	Northwoods Park Improvements

Description
2028: Replacement of Inclusive Playground surface (\$35,000)

Justification
The turf on the Inclusive Playground will be near the end of its useful life and will need replacement. Staff will consider use of Poured In Place (PIP) materials under swings, at the end of slides and other high use areas.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance			35,000			35,000
Total			35,000			35,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities
Contact Brad Tullberg
Type Improvement
Useful Life Unassigned
Category A - Rehabilitation
Priority 3 Important
Status Active

Project #	2010
Project Name	Central Park Improvements

Description
2026: Replace the current plastic dasher board system on one hockey rink at Central Park (\$150,000)
2029: Improve existing disc golf course with additional tee boxes (\$35,000)

Justification
The plastic hockey rink dasher boards at Central Park are cracking and breaking more than anticipated. Replacement of one rink will be needed as parts are no longer available. Staff are evaluating an option to redevelop the area of the south rink for additional pickleball courts and possibly relocating the general skating rink closer to the warming house.
The Disc Golf Course at Central Park is one of the most heavily used recreational amenities in the park system. The user group has suggested additional tees to allow for a more diverse experience at the existing nine hole course.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	150,000			35,000		185,000
Total	150,000			35,000		185,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	150,000					150,000
P.B. - Park Referendum Bond				35,000		35,000
Total	150,000			35,000		185,000

Budget Impact/Other
None

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities
Contact Greg Hoag/Brad Tullberg
Type Improvement
Useful Life Unassigned
Category C - Enhancement
Priority 5 Future Consideration
Status Active

Project # 2016
Project Name Zane Sports Park

Description

2026: Planning & Installation of bathroom building to serve Zane Sports Park field users (\$225,000)

2029: Replacement of controllers at Zane Sports Park baseball and softball fields (\$20,000)

Justification

Zane Sports Park is one of the most heavily used athletic complexes in Brooklyn Park. Currently portable toilets serve the needs of the user groups, but a prefabricated bathroom building would better serve the needs of users and reduce the number of public toilets contracted each year.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design	25,000					25,000
Construction/Maintenance	200,000			20,000		220,000
Total	225,000			20,000		245,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure				20,000		20,000
P.B. - Park Referendum Bond	225,000					225,000
Total	225,000			20,000		245,000

Budget Impact/Other

General Fund: O&M Dept./Park Maint. - Athletic Fields (programmed) program annual operating budget increase.

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities
Contact Greg Hoag/Brad Tullberg
Type Improvement
Useful Life Unassigned
Category B - Replacement
Priority 3 Important
Status Active

Project #	2021
Project Name	Skate Park Equipment

Description
2026: Replace decking on Skate Park equipment \$35,000

Justification
The Skate Park at the Community Activity Center was installed in 2012. The useful life of the decking is approximately 10 years.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities
Contact Brad Tullberg
Type Improvement
Useful Life Unassigned
Category A - Rehabilitation
Priority 2 Very Important
Status Active

Project #	2025
Project Name	Historic Eidem Farm Improvements

Description
2026: Historic Eidem Farm rehabilitation (\$15,000) 2026: Construct restroom building, program space and picnic shelter \$750,000 2027: Historic Eidem Farm rehabilitation (\$15,000) 2028: Historic Eidem Farm rehabilitation (\$15,000) 2029: Historic Eidem Farm rehabilitation (\$15,000) 2030: Historic Eidem Farm rehabilitation (\$15,000)

Justification
□ In 2018, the Recreation and Parks Department went through a community engagement and planning process to develop the vision Master Plan for Eidem Homestead. The Master Plan, including an Interpretive Plan and associated Facility Development Plan, will ensure the long term sustainability of the Historic Farm. The 2018 Park System Plan identified the need for bathroom facilities with running water and indoor program space to better support programs and school group tours. In 2025, staff secured a MN DNR Outdoor Recreation Grant in the amount of \$350,000 to assist in funding to construct this space. It is important to maintain annual funding in order to keep up with the maintenance of the buildings at Historic Eidem Farm.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	765,000	15,000	15,000	15,000	15,000	825,000
Total	765,000	15,000	15,000	15,000	15,000	825,000

Funding Sources	2026	2027	2028	2029	2030	Total
G.R. - Grants	350,000					350,000
H.I. - Heritage Infrastructure	15,000	15,000	15,000	15,000	15,000	75,000
P.B. - Park Referendum Bond	400,000					400,000
Total	765,000	15,000	15,000	15,000	15,000	825,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities
Contact Brad Tullberg
Type Improvement
Useful Life Varies
Category A - Rehabilitation
Priority 2 Very Important
Status Active

Project #	2032
Project Name	Brookland Golf Park

Description
☐ 2026: Replace Clubhouse carpet (\$15,000) 2027: Clubhouse HVAC replacement (\$20,000) 2028: Irrigation Control System (\$30,000) 2029: Maintenance Building rehabilitation (\$20,000) 2030: Clubhouse rehabilitation (\$20,000)

Justification
☐ The irrigation system will need to begin replacement of its components as they reach the end of their useful life The Brookland Clubhouse HVAC unit will be near the end of its useful life and in need of replacement The Brookland Clubhouse Carpet will be at the end of its useful life and in need of replacement

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	15,000	20,000	30,000	20,000	20,000	105,000
Total	15,000	20,000	30,000	20,000	20,000	105,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	15,000	20,000	30,000	20,000	20,000	105,000
Total	15,000	20,000	30,000	20,000	20,000	105,000

Budget Impact/Other

Capital Improvement Plan

2026 *thru* 2030

City of Brooklyn Park, MN

Department Parks & Recreation Facilities

Contact Brad Tullberg

Type Improvement

Useful Life Unassigned

Category A - Rehabilitation

Priority 2 Very Important

Status Active

Project # 2033

Project Name Edinburgh USA Golf Course

Description

□
2026: Maintenance Building tuckpointing (\$50,000)
2027: Replace built-up roofs on Maintenance Shop (\$100,000)
2027: Cart Path Rehabilitation (Holes 1,2,3,8,9) (\$50,000)
2028: Cart Path Rehabilitation (Holes 4,5,6,7) (\$50,000)
2029: Cart Path Rehabilitation (Holes 10-18) (\$100,000)
2030: Hole 17 bridge (\$400,000)
2030: Maintenance Garage Improvements (\$50,000)

Justification

The maintenance building is showing signs of cracking on the exterior block. Certain areas of the building need tuckpointing and repair.

Roof will have reached the end of its useful life (new in 1992) □

Cart paths are more than 35 years old and need to be rehabilitated in the near future.

The bridge to hole 17 is nearing the end of its useful life and should be planned for replacement. □

Emerald Ash Borer has forced the removal of more than 300 trees. In order to maintain a challenging course design, the trees may need to be replaced by bunkers in certain locations.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	50,000	150,000	50,000	100,000	450,000	800,000
Total	50,000	150,000	50,000	100,000	450,000	800,000

Funding Sources	2026	2027	2028	2029	2030	Total
R.E. - Rec. Enterprise Fund	50,000	150,000	50,000	100,000	450,000	800,000
Total	50,000	150,000	50,000	100,000	450,000	800,000

Budget Impact/Other

None

Capital Improvement Plan

2026 *thru* 2030

City of Brooklyn Park, MN

Department Parks & Recreation Facilities

Contact Brad Tullberg

Type Improvement

Useful Life Unassigned

Category A - Rehabilitation

Priority 2 Very Important

Status Active

Project # 2035

Project Name Edinburgh USA Clubhouse

Description

2026: Parking Lot Rehabilitation and curb replacements (\$200,000)
 2026: Replace folding wall in lower banquet room (\$30,000)
 2026: Replace Clubhouse West Roof (GC-03) (\$100,000)*
 2026: Replace Clubhouse East Roof (GC-05) (\$100,000)*
 2027: Parking Lot Master Plan and Expansion (\$215,000)*
 2027: Replace HVAC Units per replacement plan (35,000)
 2028: Replace Restaurant Roof (GC-06) (\$150,000)*
 2028: Replace HVAC Units per replacement plan (35,000)
 2028: Replace Electronic Message Center on 85th Avenue (\$100,000)
 2029: Replace Clubhouse West Roof (GC-02) (\$75,000)*
 2029: Replace Clubhouse East Roof (GC-04) (\$75,000)*
 2029: Replace Clubhouse Middle High Roof (GC-01) (\$75,000)*
 2029: Replace lower ballroom Carpeting (\$50,000)
 2029: Replace HVAC Units per replacement plan (\$40,000)
 2030: Tuck pointing of Clubhouse (\$150,000)*
 2030: Replace second floor windows (\$75,000)*
 2030: Replace HVAC Units per replacement plan (\$40,000)

Justification

It is important to keep up with the capital asset replacement needs of this busy facility as it relates to HVAC, Audio/Visual equipment, carpeting, and other amenities of the Clubhouse. The items shown for replacement are based on the Edinburgh USA Capital Asset Replacement Plan. It is preferred for CIP expenses to be funded by the Enterprise Fund. EDA funding toward a capital improvement will be reduced if funding is available within the fund.

Restaurant parking closer to the front entrance of Edinburgh USA has been issue for many years. Staff will look at re-developing the front circle drive and lawn space to provide handicap accessible and general parking for the restaurant closer to the building. The existing paking lot needs rehabilitation and ADA accessibility improvements in 2026. The parking lot expansion should be studied prior to this rehabilitation.

The message center on 85th Avenue reached the end of its useful life in 2023. While still operational, it will need to be updated for improved promotional capacity and energy efficiency.

* EDA funded projects are noted with an asterisk

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design		15,000				15,000
Construction/Maintenance	430,000	235,000	285,000	315,000	265,000	1,530,000
Total	430,000	250,000	285,000	315,000	265,000	1,545,000

Funding Sources	2026	2027	2028	2029	2030	Total
E.D.A. - Economic Development Authority	200,000	215,000	150,000	225,000	225,000	1,015,000
R.E. - Rec. Enterprise Fund	230,000	35,000	135,000	90,000	40,000	530,000
Total	430,000	250,000	285,000	315,000	265,000	1,545,000

Budget Impact/Other

None

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities
Contact Brad Tullberg
Type Improvement
Useful Life Unassigned
Category A - Rehabilitation
Priority 1 Urgent
Status Active

Project # 2040
Project Name Community Activity Center

Description

2026: Arena 1 Roof Replacement (\$1,200,000)
 2027: Replace Hallway flooring (\$50,000)
 2027: Replace Electronic Message Center on 85th Avenue (\$125,000)
 2027: Remodel of Men's and Women's locker rooms/bathrooms/showers (\$100,000)
 2028: Replace Admin Office Carpeting (\$35,000)
 2028: Replace Arena #1 condensing unit (\$40,000)
 2028: Desiccant Dehumidification wheel replacement (\$80,000)
 2029: HVAC RTU Replacement (\$50,000)
 2029: Arena 2 locker room flooring (\$45,000)
 2030: Compressor Rebuild (\$75,000)

Justification

The roof on Arena #1 has experienced an increasing amount of leaks in recent years and is beyond its expected useful life (20 years)

The electronic sign on 8th Avenue for the CAC is beyond its expected useful life and replacement parts are becoming difficult to find.

The Condensing Unit for Arena #1 is beyond its useful life and is planned to be replaced.

The Dessicant Dehumidification system is an important part of the ice arena operation and the dessicant wheels will need replacement in 2028 for the unit to remain functional.

The men's and women's Locker rooms have not been remodeled since originally installed in 1983 and are in need of upgraded tile, lockers, fixtures and lighting.

The Arena 2 locker room flooring will be near the end of its useful life and will need replacement.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	1,200,000	275,000	155,000	95,000	75,000	1,800,000
Total	1,200,000	275,000	155,000	95,000	75,000	1,800,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	1,200,000	275,000	155,000	95,000	75,000	1,800,000
Total	1,200,000	275,000	155,000	95,000	75,000	1,800,000

Budget Impact/Other

None

Capital Improvement Plan
City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities
Contact Brad Tullberg
Type Improvement
Useful Life Unassigned
Category A - Rehabilitation
Priority 2 Very Important
Status Active

Project #	2048
Project Name	Zanewood Recreation Center

Description
2030: Zanewood Recreation Center rehabilitation TBD

Justification

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance					25,000	25,000
Total					25,000	25,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure					25,000	25,000
Total					25,000	25,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities

Contact Greg Hoag

Type Improvement

Useful Life Unassigned

Category A - Rehabilitation

Priority 1 Urgent

Status Active

Project # 2060

Project Name Emerald Ash Borer

Description

UPDATE THIS INFO FOR 2025 to 2026 Carry forward the fund balance of EAB funds from 2024 to 2025 estimated to be \$398,400

2026: Treat/Remove/Replace ash trees for the prevention of Emerald Ash Borer

2027: Treat/Remove/Replace ash trees for the prevention of Emerald Ash Borer

2028: Treat/Remove/Replace ash trees for the prevention of Emerald Ash Borer

2029: Treat/Remove/Replace ash trees for the prevention of Emerald Ash Borer

2030: Treat/Remove/Replace ash trees for the prevention of Emerald Ash Borer

Justification

Emerald Ash Borer is one of the newest threats to our urban forest. In 2011, City Council adopted Resolution #2011-158 adopting the City of Brooklyn Park Emerald Ash Borer (EAB) preparedness and management plan. To assist in long range planning to deal with EAB by resolution \$150,000 was to be put in to the Heritage Infrastructure Fund annually. In 2019 this funding was increased to \$175,000 per year. As EAB becomes more prevalent in Brooklyn Park, more removals and replacement of trees will be needed.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	500,000	500,000	300,000	300,000	300,000	1,900,000
Total	500,000	500,000	300,000	300,000	300,000	1,900,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	500,000	500,000	300,000	300,000	300,000	1,900,000
Total	500,000	500,000	300,000	300,000	300,000	1,900,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities

Contact Greg Hoag/Brad Tullberg

Type Improvement

Useful Life

Category A - Rehabilitation

Priority 3 Important

Status Active

Project # 2061

Project Name Natural Resource Management

Description

2026: Natural Resource Projects as determined by the Natural Resource Management Plan
 2026: Brookdale Park Natural Resource Enhancement Project with Great River Greening
 2027: Natural Resource Projects as determined by the Natural Resource Management Plan
 2028: Natural Resource Projects as determined by the Natural Resource Management Plan
 2029: Natural Resource Projects as determined by the Natural Resource Management Plan
 2030: Natural Resource Projects as determined by the Natural Resource Management Plan

Justification

The City owns and maintains 1,374 acres of park land of which 931 acres of natural areas have been identified through the Park System Plan with an opportunity to be proactively managed to ensure the long term health and sustainability of existing critical natural areas, including prairie management, oak savannah, butterfly/wildflower gardens, and river/stream shoreline areas in the system. The Natural Resource Management Plan identifies priority areas within the system to manage disease and invasives, such as oak wilt, buckthorn, etc.

A Natural Resource Plan was completed in 2019 and provides guidance for future planning and restoration of natural resources within the park system.

The City of Brooklyn Park is collaborating with Great River Greening on a grant application to enhance the natural areas of Brookdale Park

Current priority natural resource management areas are: Village Creek, River Park, CAC Pond, Brookdale, Palmer Lake, Emerson Woods, Oak Grove.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	60,000	35,000	35,000	35,000	35,000	200,000
Total	60,000	35,000	35,000	35,000	35,000	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	35,000	35,000	35,000	35,000	35,000	175,000
P.B. - Park Referendum Bond	25,000					25,000
Total	60,000	35,000	35,000	35,000	35,000	200,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities
Contact Brad Tullberg
Type Improvement
Useful Life
Category C - Enhancement
Priority 2 Very Important
Status Active

Project #	2071
Project Name	Park Bond: Trails/Wayfinding/Lighting

Description
2026: Phase 3 Wayfinding Plan Implementation (Park Bond \$50,000)
2027: Edinbrook Channel Trail/Ped Bridge construction with #3007 (Park Bond \$450,000)
2028: Trail Gap Connections & New Trails (Park Bond \$200,000)
2029: Solar Trail Lighting for in-park loop trails - Location TBD (Park Bond \$100,000)
2030: Trail Gap Connections & New Trails (Park Bond \$200,000)

Justification
The City's Bike/Ped Master Plan identified priority trail gaps within the system that provide alternative transportation links to key destinations and future light rail hubs with the City. The Park System Plan confirmed the priority projects from the Bike/Ped Plan.
The Park System Plan included priorities for signage and wayfinding along the trail system in order to more easily connect to a destination as a priority. A Wayfinding Plan was developed in 2022. The implementation of Phases 1 and 2 are complete.
Lighting and trail safety was a primary outcome of the Park System Plan community engagement. Residents expressed a desire to have the ability to use trails beyond sunset during the shorter days of the year, along with lighting on loop trails and at main trail intersections.
The Edinbrook Channel Trail is a new connection between Tessman Parkway and Zane Avenue to complete the east-west trail connection between West Broadway and the Shingle Creek Regional Trail. The development of this trail will coincide with the reconstruction of West Broadway.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	50,000	450,000	100,000	200,000	200,000	1,000,000
Total	50,000	450,000	100,000	200,000	200,000	1,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
P.B. - Park Referendum Bond	50,000	450,000	200,000	100,000	200,000	1,000,000
Total	50,000	450,000	200,000	100,000	200,000	1,000,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities
Contact Brad Tullberg
Type Improvement
Useful Life
Category A - Rehabilitation
Priority 2 Very Important
Status Active

Project # 2072
Project Name Park Bond: Park Reinvestments

Description
 2029: Design/Development of large picnic area (\$300,000)
 2030: Phase 1 construction of large picnic area (\$3,000,000)

Justification
 There are currently no park shelters large enough to accommodate groups of 300 people.
 Development of these picnic shelters, along with a way to accommodate amplified sound was a priority identified in the Park System Plan and potentially identified at the intersection of Winnetka and 101st Avenue.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design				300,000		300,000
Construction/Maintenance					3,000,000	3,000,000
Total				300,000	3,000,000	3,300,000

Funding Sources	2026	2027	2028	2029	2030	Total
TBD - To Be Determined				300,000	3,000,000	3,300,000
Total				300,000	3,000,000	3,300,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities
Contact Brad Tullberg
Type Improvement
Useful Life
Category C - Enhancement
Priority 2 Very Important
Status Active

Project #	2073
Project Name	Park Bond: CAC Improvements

Description
2026: Design/Development
2027: Phase 1 Construction for CAC Improvements including - Entrance and Corridor Improvements - Community Gym Space - Exterior Site Improvements
2028: Phase 2 construction of CAC Improvements

Justification
A Park System Plan priority was to improve CAC Front Entry to meet ADA standards and provide a welcoming, easily accessible entrance for Community Activity Center users.
A Park System Plan priority was to develop facilities dedicated to active adult programs and fitness classes. Currently, classes are relocated or cancelled when scheduling conflicts arise with banquet room rentals.
Community Gym space was identified as a Priority of the 2018 Park System Plan. One vision for creating gym space if constructing multi-court gym space to be included within the CAC improvement project.
The State of MN awarded \$5M in 2023 State Bonding to the CAC Improvements project.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design	2,500,000					2,500,000
Construction/Maintenance		15,000,000	7,000,000			22,000,000
Total	2,500,000	15,000,000	7,000,000			24,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
O.G. - Other Government Units		5,000,000				5,000,000
P.B. - Park Referendum Bond	2,000,000					2,000,000
TBD - To Be Determined	500,000	10,000,000	7,000,000			17,500,000
Total	2,500,000	15,000,000	7,000,000			24,500,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Parks & Recreation Facilities
Contact Brad Tullberg
Type Improvement
Useful Life Unassigned
Category D - New Facility
Priority 2 Very Important
Status Active

Project # 2075
Project Name Park Bond: Teen Center

Description

2024: Renovation and Expansion of Zanewood Recreation Center Teen Center (\$2,850,000)
 2025: Renovation and Expansion of Zanewood Recreation Center (\$6,900,000)
 2026: Renovation and Expansion of Zanewood Recreation Center (\$250,000)

Justification

The success of the Zanewood Rec Center has demonstrated how safe, healthy places for teens can improved the conditions for youth and the Community. The need for Recreation & Parks prevention and intervention programs have outgrown space in the current facility.

Intentionally designed spaces are needed to support more participants and expand program opportunities for youth and families in Brooklyn Park as the city looks to reimagine public safety.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2026	2027	2028	2029	2030	Total
B.G. - Community Block Grant Fund	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan

2026 *thru* 2030

City of Brooklyn Park, MN

Department Parks & Recreation Facilities

Contact Brad Tullberg

Type Improvement

Useful Life

Category E - Provisional

Priority 5 Future Consideration

Status Active

Project # 2077

Project Name Park Bond: Senior Center

Description

2026: Planning for Senior Center (\$200,000)
2027: Remodel the current Central Fire station into Senior Center (\$1,000,000)
2027: Remodel the current Central Fire station into Senior Center (\$800,000)
2027: Mill and Overlay of parking lot (\$100,000)

Justification

The demand for older adult programming continues to grow in the community. The 2018 Park System Plan identified the need for dedicated space for senior programming instead of being part of the existing busy Community Activity Center.

If the Central Fire Station is relocated to the space of the former Hennepin County Library, Recreation and Parks staff will work to design a remodel of the existing fire station.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design	200,000					200,000
Construction/Maintenance		1,900,000				1,900,000
Total	200,000	1,900,000				2,100,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure		100,000				100,000
P.B. - Park Referendum Bond	200,000	1,800,000				2,000,000
Total	200,000	1,900,000				2,100,000

Budget Impact/Other

General Fund: O&M Dept./Park Maint. - General Parks Maintenance program annual operating budget increase.

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Public Utilities Facilities

The Public Utilities facilities program includes the municipal water system, sanitary sewer system, storm sewer (drainage) system, street/signal lighting system and recycling/solid waste abatement programs. These programs are funded by utility user fees and charges.

The **water system** has 23,440 metered connections and pumps approximately three billion gallons of water annually. The system is comprised of the following:

- 17 wells
- 27 million gallon per day water treatment plant facility
- 3 elevated reservoirs (4 million gallons total)
- 3 ground reservoirs (11 million gallons total)
- 330 miles of water main
- 2,985 fire hydrants
- 23,440 water meters

The **sanitary sewer system** has 23,368 connections and collects more than two billion gallons of sewage annually. Sewage treatment is provided by the Metropolitan Council Environmental Services and billed as a contractual service to the City. The City collection system is comprised of the following:

- 266 miles of sewer main
- 6 lift stations
- 6,323 manholes
- 23,368 services

The **storm sewer system** protects properties and increases street life by conveying away surface water created by rain and snow. The system is comprised of the following:

- 29 miles of creeks and ditches
- 209 miles of conduits
- 1 lift station
- 1,505 manholes
- 7,962 catch basins
- 628 ponds

The **street/signal lighting system** increases transportation safety for vehicles and pedestrians. The system is comprised of the following:

- 4,566 street lights
- 88 traffic signals

The **recycling and solid waste abatement program** services Brooklyn Park residents of single-family and multi-family units and provides contracted administration for the Hennepin Recycling Group (HRG) serving Brooklyn Center, Crystal and New Hope single-family units. The services are provided to the following:

- 23,136 Brooklyn Park single-family units
- 6,772 Brooklyn Park multi-family units
- 21,228 HRG single-family units

Goals/Objectives of Program

The Public Utilities Facilities Program provides reliable, efficient and safe utility services to all parts of the City with a minimum of adverse effect on the environment. The objectives to reach and maintain this goal are listed below.

Water System

- Water quality shall meet the standards of the Minnesota Department of Health and U.S. Environmental Protection Agency.
- Any hydrant on the system shall, under maximum condition, deliver no less than 1,500 gallons per minute with a residual pressure of 20 pounds per square inch.
- The system shall be looped to provide maximum reliability.
- The supply and storage system shall be designed and maintained to have maximum reliability and meet peak day demands.
- The water treatment plant minimum production capacity goal shall be 80 percent of peak day demand.

Sanitary Sewer

- Provide sanitary sewer lines of adequate size and grade to collect and transmit all discharge sewage.
- Prevent sewage from overflowing into the natural environment.
- Prevent sewage backups.
- Encourage or promote connection of all generators of sewage to the Municipal system.
- Meet the effluent and infiltration standards of the Metropolitan Council Environmental Services and operating standards of the Minnesota Pollution Control Agency.

Storm Sewer (drainage)

- Prevent flooding.
- Prevent damage to property due to erosion.
- Meet water quality standards established by the U.S. Environmental Protection Agency.
- Protect and increase street life.

Street/Signal Lighting

- To provide street lighting at each street intersection and pedestrian crossing within the City.
- To provide mid-block street lighting in conformance with the City's street lighting policy in order to provide equitable street lighting.
- To continually update the street/signal lighting system to provide efficient and cost-effective lighting.

Recycling and Solid Waste Abatement

- Provide single and multi-family residential recycling and organics collection programs that minimize the amount of refuse that needs to be land filled.
- Provide yard waste disposal that meets state statutes and is also convenient for the residents.
- Provide special material drop-off collections to eliminate problem materials from the regular waste stream.

Planned Improvements

Highlights of the planned projects are as follows:

Water and Sanitary Sewer Rehabilitation/Replacement

Water and sanitary sewer rehabilitation and replacement are necessary to keep the utility system operating effectively and in conjunction with street resurfacing/reconstruction. Estimated cost for 2025 is \$2,960,000; over the 5 years over \$19,370,000.

Major Maintenance of Water Reservoirs

The three water towers have been recently painted. The ongoing maintenance of these structures include inspection and washing. Estimated costs for these services are \$215,800. A fourth elevated tank in the northwestern portion of the city is needed for increased water demand. The Utility Department is in the design stage for this project. The estimated cost of this project is \$400,000 for engineering costs and \$9,000,000 for construction over two years (2026-2027).

Utilities in State/County transportation corridors & City Bio Tech District

City utilities in the future Bio Tech District and along State and County roads are scheduled for installation, rehabilitation or replacement. The estimated cost over the next 5 years is \$ 10,400,000.

Storm Sewer Rehabilitation & Replacement

Storm sewer rehabilitation and replacement are necessary to keep the drainage system operating effectively and in conjunction with street resurfacing/reconstruction as well as to fund required cost participation on state and county projects. Estimated cost over the next 5 years is over \$9,280,000.

Storm Water unfunded mandates

Municipal separate storm sewer system (MS4) regulations are getting stricter each year, and the City needs to comply with the rules. State fees are proposed to go up nearly \$75,000 from 2025 to 2027.

Storm Water Ponds

The City has 628 storm drainage ponds. Some of which have an excess of 1-2 feet of material that should be removed to ensure that both the pond and the storm water pipes entering and leaving the pond function properly to reduce the potential risk of flooding to nearby homes and businesses as well as to meet treatment and water quality requirements. The estimated cost over the next 5 years is \$2,000,000.

Street Light Replacement/Rehabilitation/Additions

Street lighting replacement and additions are necessary to meet minimum policy warranted locations throughout the City. The estimated cost over the next five years is \$1,685,000.

Traffic Signal Replacement/Rehabilitation/Additions

Traffic signal replacement and additions are necessary to meet minimum policy warranted locations throughout the City. The estimated cost to be funded by the Street Light and Signal Utility over the next five years is \$637,000. An additional \$4,474,000 in traffic signal replacements and additions will be funded with Municipal State Aid (MSA) funds.

City of Brooklyn Park, MN

Capital Improvement Plan

2026 thru 2030

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Public Utilities Facilities								
Water & Sanitary Sewer: Rehabilitation	3001	3	750,000	1,500,000	1,500,000	1,000,000		4,750,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	1,000,000	150,000	150,000			1,300,000
WTP: Major Maintenance Improvements	3004	3	1,375,000	750,000	650,000	650,000		3,425,000
Trunk Water Main Extensions	3005	3	1,000,000	1,000,000	300,000	300,000		2,600,000
Water: New Water Supply Wells	3006	4	900,000					900,000
Water: New WTP Transmission Watermain(s)	3007	2	1,525,000					1,525,000
Water Main Replacement	3008	3	1,000,000					1,000,000
Major Maintenance of Water Reservoirs	3010	2	33,600	42,200	50,000	50,000		175,800
Water: New 2MG Elevated Reservoir	3011	3	9,950,000					9,950,000
PFAS Treatment	3012	3		3,000,000	67,000,000			70,000,000
Lift Station Rehabilitation	3401	2	500,000	400,000	100,000	100,000		1,100,000
Storm Water Pond Maintenance	3712	1	500,000	500,000	500,000	500,000		2,000,000
Storm Water Creek Stabilization	3713	2	1,550,000					1,550,000
Street Lights: Additions/Rehab/Replace	3801	2	180,000	180,000	185,000	200,000	200,000	945,000
Public Utilities Facilities Total			20,263,600	7,522,200	70,435,000	2,800,000	200,000	101,220,800
C.F. - Special Assess. Construction Fund			1,550,000					1,550,000
S.D.U.-Storm Sewer Utility			500,000	500,000	500,000	500,000		2,000,000
S.L.U. Street/Signal Light Util			180,000	180,000	185,000	200,000	200,000	945,000
S.U. - Sanitary Sewer Utility			800,000	1,150,000	850,000	600,000		3,400,000
W.U. - Water Utility Fund			17,233,600	5,692,200	68,900,000	1,500,000		93,325,800
Public Utilities Facilities Total			20,263,600	7,522,200	70,435,000	2,800,000	200,000	101,220,800
Grand Total			20,263,600	7,522,200	70,435,000	2,800,000	200,000	101,220,800

City of Brooklyn Park, MN

Capital Improvement Plan

2026 thru 2030

PROJECTS BY CATEGORY

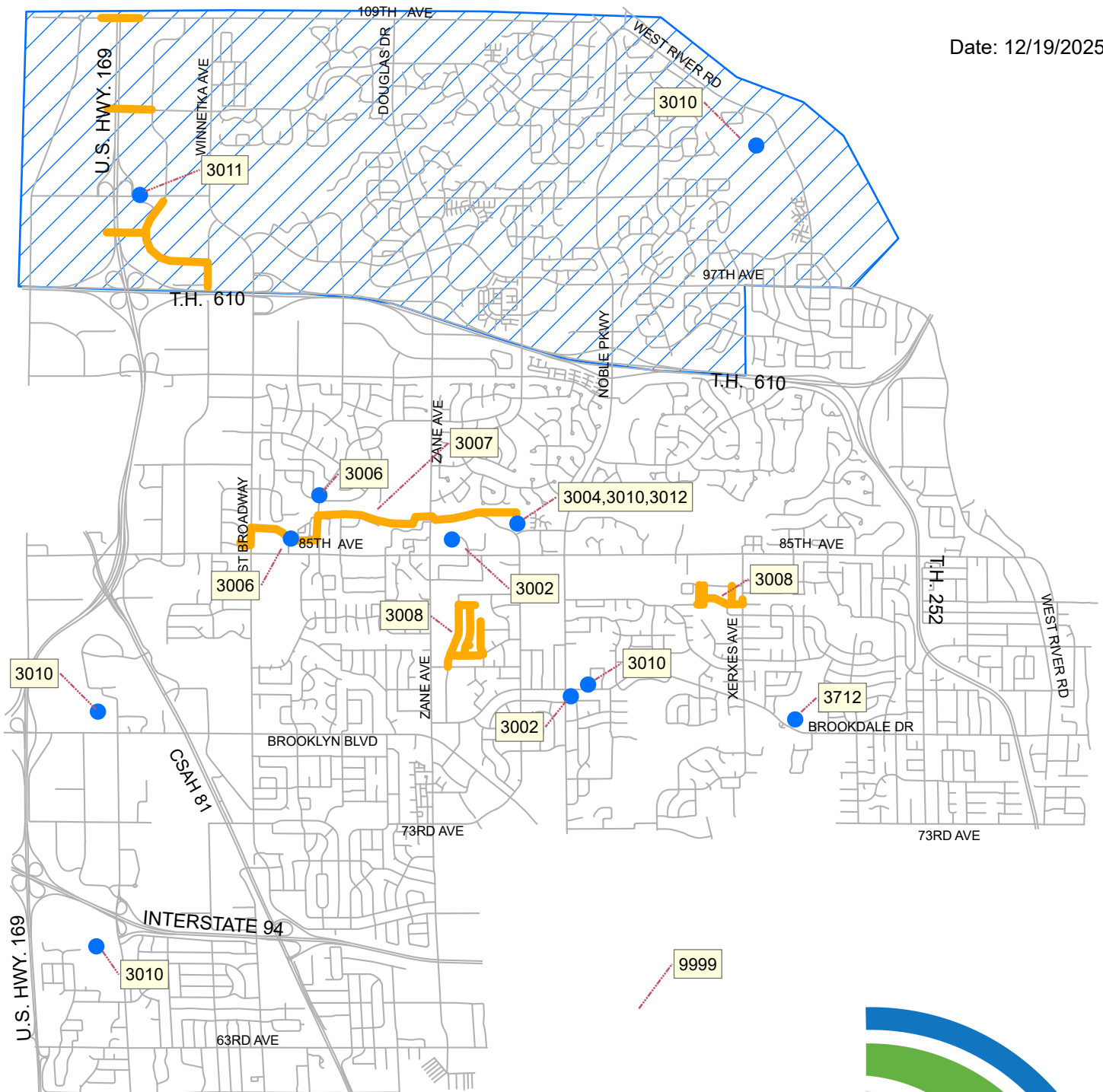
Category	Project #	Priority	2026	2027	2028	2029	2030	Total
A - Rehabilitation								
Water & Sanitary Sewer: Rehabilitation	3001	3	750,000	1,500,000	1,500,000	1,000,000		4,750,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	1,000,000	150,000	150,000			1,300,000
WTP: Major Maintenance Improvements	3004	3	1,375,000	750,000	650,000	650,000		3,425,000
Major Maintenance of Water Reservoirs	3010	2	33,600	42,200	50,000	50,000		175,800
Lift Station Rehabilitation	3401	2	500,000	400,000	100,000	100,000		1,100,000
Storm Water Pond Maintenance	3712	1	500,000	500,000	500,000	500,000		2,000,000
Storm Water Creek Stabilization	3713	2	1,550,000					1,550,000
A - Rehabilitation Total			5,708,600	3,342,200	2,950,000	2,300,000		14,300,800
B - Replacement								
Water Main Replacement	3008	3	1,000,000					1,000,000
B - Replacement Total			1,000,000					1,000,000
C - Enhancement								
Street Lights: Additions/Rehab/Replace	3801	2	180,000	180,000	185,000	200,000	200,000	945,000
C - Enhancement Total			180,000	180,000	185,000	200,000	200,000	945,000
D - New Facility								
Water: New Water Supply Wells	3006	4	900,000					900,000
Water: New WTP Transmission Watermain(s)	3007	2	1,525,000					1,525,000
Water: New 2MG Elevated Reservoir	3011	3	9,950,000					9,950,000
PFAS Treatment	3012	3		3,000,000	67,000,000			70,000,000
D - New Facility Total			12,375,000	3,000,000	67,000,000			82,375,000
E - Provisional								
Trunk Water Main Extensions	3005	3	1,000,000	1,000,000	300,000	300,000		2,600,000
E - Provisional Total			1,000,000	1,000,000	300,000	300,000		2,600,000
GRAND TOTAL			20,263,600	7,522,200	70,435,000	2,800,000	200,000	101,220,800

PUBLIC UTILITIES FACILITIES PROJECTS LOCATION MAP

PROJECTS 3001 THRU 3801



Date: 12/19/2025



Large numbers indicates streets/utilities maintenance districts.

 CIP Project 3001 (2026 Sanitary Televising Area)

CIP Projects 3002,3008 and 3801 are located throughout the City

CIP Project 3401,3712 and 3713 location TBD



Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Rick Luckow
Type Improvement
Useful Life Unassigned
Category A - Rehabilitation
Priority 3 Important
Status Active

Project # 3001
Project Name Water & Sanitary Sewer: Rehabilitation

Description

Rehabilitation of the City's water and sanitary sewer systems are necessary to keep these utilities operating at a high level of service. These projects are done as singularly necessary in conjunction with street resurfacing and reconstruction and are in accordance with the Public Utilities condition/maintenance strategy plan. Gate valve projects and isolated improvements.

2025: Utilities Rehabilitation
 2026: Utilities Rehabilitation
 2027: Utilities Rehabilitation
 2028: Utilities Rehabilitation
 2029: Utilities Rehabilitation

DEPARTMENT: Operations & Maintenance/Public Utilities and Engineering Divisions

KEY DECISION ISSUES: Dependent on Street Rehabilitation Program and Reconstruction Program.

Justification

The rehabilitation projects are determined by sanitary sewer TV inspection program, sewer backup records, water break records, WM condition assessments and other problems observed and recorded by staff.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund	450,000	750,000	750,000	500,000		2,450,000
S.U.-Sanitary Sewer Utility Fund	300,000	750,000	750,000	500,000		2,300,000
Total	750,000	1,500,000	1,500,000	1,000,000		4,750,000

Funding Sources	2026	2027	2028	2029	2030	Total
S.U. - Sanitary Sewer Utility	300,000	750,000	750,000	500,000		2,300,000
W.U. - Water Utility Fund	450,000	750,000	750,000	500,000		2,450,000
Total	750,000	1,500,000	1,500,000	1,000,000		4,750,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Rick Luckow
Type Improvement
Useful Life
Category A - Rehabilitation
Priority 4 Less Important
Status Active

Project # 3002
Project Name WTP: Rehab. of Wellhouse Bldgs. & Apparatus

Description

The State of Minnesota Department of Natural Resources has indicated to the City to spread out water withdrawals to different aquifers and areas. This could be accomplished by refurbishing several existing facilities and in time connecting them to the water treatment plant.

2025- Refurbish water supply buildings and related appurtenances \$800,000
 2025-Plans and specifications for wellhouse improvements \$80,000
 2026- Refurbish wellhouse #2 and #3 and appurtenances \$1,000,000
 2027 Misc. Wellhouse upgrades and serviceability issues. \$150,000
 2028 - Misc. Wellhouse and serviceability upgrades \$150,000

Justification

This is necessary to provide quantity and quality of water needed to meet existing and future demands. This issue has been raised by the Water Supply, Emergency, and Conservation Plan as well as comments and records from State Agencies.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund	1,000,000	150,000	150,000			1,300,000
Total	1,000,000	150,000	150,000			1,300,000

Funding Sources	2026	2027	2028	2029	2030	Total
W.U. - Water Utility Fund	1,000,000	150,000	150,000			1,300,000
Total	1,000,000	150,000	150,000			1,300,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Rick Luckow
Type Improvement
Useful Life Unassigned
Category A - Rehabilitation
Priority 3 Important
Status Active

Project # 3004
Project Name WTP: Major Maintenance Improvements

Description
2025- 2026 Carryover \$500,000
2025 - SCADA hardware upgrade \$175,000
1988 Filter gallery coating and flume maintenance \$500,000
Major WTP pump replacement and or repair \$400,000
2026 - SCADA hardware upgrade \$125,000
Sandblast and recoat 2 solid contact basins \$600,000
Major pump replacement/repair \$150,000
2027 - Sandblast and recoat 2 solid contact basins \$600,000
Major pump replacement/repair \$150,000
2028 - VFD replacement \$500,000
Major pump replacement/repair \$150,000
2029 - VFD Replacement \$500,000
Major pump replacement/repair \$150,000

Justification
These are necessary and timely improvements to the Water Treatment Plant to ensure the reliability and function of potable water production.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund	1,375,000	750,000	650,000	650,000		3,425,000
Total	1,375,000	750,000	650,000	650,000		3,425,000

Funding Sources	2026	2027	2028	2029	2030	Total
W.U. - Water Utility Fund	1,375,000	750,000	650,000	650,000		3,425,000
Total	1,375,000	750,000	650,000	650,000		3,425,000

Budget Impact/Other
None.

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Rick Luckow
Type Improvement
Useful Life
Category E - Provisional
Priority 3 Important
Status Active

Project # 3005
Project Name Trunk Water Main Extensions

Description

Funding for Trunk Water Main Extensions

2025 - 2029 - Oak Grove Station Area and NW Corner Biotech Innovation District

Justification

Utilities will be extended in the remaining open land areas in the next 5 years. Large water mains will be necessary to complete the City's trunk loop to the proposed water tower site. In many cases the developers will install the water mains but they will only install lines sized for their developments not the trunk loop. In the past developers installed the larger lines and were reimbursed for the cost differential.

This project coincides with CIP #4012

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund	1,000,000	1,000,000	300,000	300,000		2,600,000
Total	1,000,000	1,000,000	300,000	300,000		2,600,000

Funding Sources	2026	2027	2028	2029	2030	Total
W.U. - Water Utility Fund	1,000,000	1,000,000	300,000	300,000		2,600,000
Total	1,000,000	1,000,000	300,000	300,000		2,600,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Rick Luckow
Type Improvement
Useful Life Unassigned
Category D - New Facility
Priority 4 Less Important
Status Active

Project # 3006
Project Name Water: New Water Supply Wells

Description

2026: Plans, specifications, and construction of one water supply well

This item is in coordination with CIP #3007

DEPARTMENT: Operations & Maintenance/Public Utilities Division

KEY DECISION ISSUES: The construction of these wells is dependent on the demonstrated need for raw water to the WTP, the pace of development, and the ability to acquire permits from the DNR.

Justification

The proposed construction of a new production well is necessary to meet the future increase in utility customers and water demand. The additional well is necessary to the supply expanded Water Treatment Plant and also to improve the base quality of water.

MGD = million gallons per day

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund	900,000					900,000
Total	900,000					900,000

Funding Sources	2026	2027	2028	2029	2030	Total
W.U. - Water Utility Fund	900,000					900,000
Total	900,000					900,000

Budget Impact/Other

Water Utility: O&M Dept./Public Utils. - Water Supply's Treatment program annual operating budget increase.

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Rick Luckow
Type Improvement
Useful Life Unassigned
Category D - New Facility
Priority 2 Very Important
Status Active

Project # 3007
Project Name Water: New WTP Transmission Watermain(s)

Description

2025 Carry forward 2026: \$100,000
 Construction of a large transmission watermain from Well #11 (Maplebrook Townhomes) to the Water Treatment Plant. This project will be timed concurrent with the West Broadway (CIP #4031) reconstruction so as to save restoration costs.

Construction Costs:

Easterly Segment - \$1,100,000 WTP to Tessman Farm Road Alignment
 Westerly Segment - \$225,000 Concurrent with West Broadway (LRT)
 Noble Segment - From Well X to WTP

Justification

The completion of this pipe will allow the water pumped from Well #11 to be fully treated at the Water Treatment Plant. This provides for an additional 4.0 MGD of filtered water and reduces the stress on the City Hall well field.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund	1,525,000					1,525,000
Total	1,525,000					1,525,000

Funding Sources	2026	2027	2028	2029	2030	Total
W.U. - Water Utility Fund	1,525,000					1,525,000
Total	1,525,000					1,525,000

Budget Impact/Other

Water Utility: O&M Dept./Public Utils. - Water Supply and Treatment program annual operating budget increase.

Capital Improvement Plan
City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Rick Luckow
Type Improvement
Useful Life
Category B - Replacement
Priority 3 Important
Status Active

Project #	3008
Project Name	Water Main Replacement

Description
Water Main Replacement on local streets

Justification
The Street Division has identified many local streets that are in need of major rehabilitation such as concrete curb repairs and bituminous overlays. A review was conducted of the water mains under those streets, and several segments of water main should be replaced prior to the street work.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
W.U. - Water Utility Fund	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Rick Luckow
Type Improvement
Useful Life
Category A - Rehabilitation
Priority 2 Very Important
Status Active

Project # 3010
Project Name Major Maintenance of Water Reservoirs

Description

The major maintenance of the reservoirs has previously been budgeted as an operating cost, but due to the costs involved, it may be good to include in the Capital Plan so as to not be overlooked. The City has 5 water reservoirs, 3 elevated (tower) type and 2 ground type. Upon reviewing paint resurfacing projects done for other area cities, it was learned that the complete rehabilitation of Boone Ave tower may cost over \$1.4 million dollars. Cleaning and inspections are to be done to AWWA standard. The estimated costs are shown in the table below:

2024: Cleaning and Inspection Boone Reservoir
 2025: Cleaning and Inspection WTP Reservoir
 2026: Cleaning and Inspection WRRT Elevated Tank
 2027: Cleaning and Inspection Boone Elevated Tank
 2028: Cleaning and Inspection Noble Elevated Tank

Justification

This major maintenance is important to keep the water reservoirs in good condition and at a high level of service.

Although these projects are not deemed capital expense by the GASB rules, the costs have been placed into the plan for planning purposes. Upon analysis of the CIP, these projects will be budgeted in major maintenance in lieu of capital.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund	33,600	42,200	50,000	50,000		175,800
Total	33,600	42,200	50,000	50,000		175,800

Funding Sources	2026	2027	2028	2029	2030	Total
W.U. - Water Utility Fund	33,600	42,200	50,000	50,000		175,800
Total	33,600	42,200	50,000	50,000		175,800

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Rick Luckow
Type Improvement
Useful Life Unassigned
Category D - New Facility
Priority 3 Important
Status Active

Project # 3011
Project Name Water: New 2MG Elevated Reservoir

Description

Construct a 2,000,000 gallon elevated or ground storage reservoir and associated watermain segment located at approximately Winnetka Ave and 101st Ave. N. The City has negotiated with Target Corporation, and the proposed agreement includes the dedication of approximately 2 acres for the reservoir site.

2025 Carry forward 2026: \$950,000
 2026: Let Contract, Construct Reservoir (\$9,000,000)

DEPARTMENT: Operations & Maintenance/Public Utilities Division

KEY DECISION ISSUES: Dependent on pace of development. Funding is incorporated in water rates.

Justification

The property dedication is intended to provide an area to allow set back of the water tower from development (to ensure a location for the future construction and maintenance). This elevated storage reservoir is needed to provide fire protection for anticipated development of commercial/industrial and residential properties located in the NW quadrant of the City. Elevated storage reservoirs also provide a needed water source during peak hour water demands. The Water System Master Plan has this reservoir scheduled for construction in 2026 as the actual need demonstrates.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund	9,950,000					9,950,000
Total	9,950,000					9,950,000

Funding Sources	2026	2027	2028	2029	2030	Total
W.U. - Water Utility Fund	9,950,000					9,950,000
Total	9,950,000					9,950,000

Budget Impact/Other

None until after 2017.

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Marc Culver
Type Improvement
Useful Life 10
Category D - New Facility
Priority 3 Important
Status Active

Project #	3012
Project Name	PFAS Treatment

Description
Modification of the existing Water Treatment Facility and construction of a new pump house and PFAS Treatment facility within the overall WTP Campus.
Expenditures: 2027 \$3,000,000 2028 \$67,000,000

Justification
The City has using grant funding to study a response to detected levels of PFAS in our well water supply for the City's drinking water. We are mandated to provide treatment by 2031 but expect to start modifying our existing water treatment facility and construct a new PFAS facility in 2027. Current estimates are approximately \$70 million but this a very conservative estimate at this time.
The City has received some class action lawsuit settlement funds as well as state funding to study and ultimately build the new and modified facilities. We will continue to pursue funding for the implementation of the PFAS Treatment.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund		3,000,000	67,000,000			70,000,000
Total		3,000,000	67,000,000			70,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
W.U. - Water Utility Fund		3,000,000	67,000,000			70,000,000
Total		3,000,000	67,000,000			70,000,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Rick Luckow
Type Improvement
Useful Life Unassigned
Category A - Rehabilitation
Priority 2 Very Important
Status Active

Project # 3401
Project Name Lift Station Rehabilitation

Description

Rehabilitation of Lift (pump) Stations
 2025 Carry forward 2026 \$400,000
 2026 -Rehabilitation, repair and upgrade of Lift Station \$100,000
 2027 -Rehabilitation, repair and upgrade of Lift Station \$400,000
 2028 -Rehabilitation, repair and upgrade of Lift Station \$100,000
 2029 -Rehabilitation, repair and upgrade of Lift Station \$100,000

DEPARTMENT: Operations & Maintenance/Public Utilities Division

Justification

These projects are necessary to keep the pump stations at a good level of service.

Expenditures	2026	2027	2028	2029	2030	Total
S.U.-Sanitary Sewer Utility Fund	500,000	400,000	100,000	100,000		1,100,000
Total	500,000	400,000	100,000	100,000		1,100,000

Funding Sources	2026	2027	2028	2029	2030	Total
S.U. - Sanitary Sewer Utility	500,000	400,000	100,000	100,000		1,100,000
Total	500,000	400,000	100,000	100,000		1,100,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Marc Culver
Type Improvement
Useful Life
Category A - Rehabilitation
Priority 1 Urgent
Status Active

Project # 3712
Project Name Storm Water Pond Maintenance

Description

2025 Carry forward \$150,000
 2025 2700 Brookdale Dr. - Remove excess material at south end of storm water pond
 2026 TBD
 2027 TBD
 2028 TBD
 2029 TBD

We are evaluating ponds and through this evaluation process future ponds will be added to 2025- 2029

Justification

As part of the city's MS4 (Municipal Separate Storm Sewer System) permit we are required to inspect and maintain our storm water system. Storm water basins that have been constructed are in need of maintenance due to buildup of sediment. This maintenance will bring the basins back to their original capacity

Expenditures	2026	2027	2028	2029	2030	Total
S.D.U.-Storm Sewer (drainage) Utility	500,000	500,000	500,000	500,000		2,000,000
Total	500,000	500,000	500,000	500,000		2,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
S.D.U.-Storm Sewer Utility	500,000	500,000	500,000	500,000		2,000,000
Total	500,000	500,000	500,000	500,000		2,000,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Marc Culver
Type Improvement
Useful Life
Category A - Rehabilitation
Priority 2 Very Important
Status Active

Project #	3713
Project Name	Storm Water Creek Stabilization

Description
2025 Carryover \$750,000 to 2026 - \$250,000 Planning and \$500,000 Construction
2026 - Bass Creek \$800,000
2026/2027 - Shingle Creek

Justification
2025/2026 - The Shingle Creek Watershed Management Commission and the City of Brooklyn Park have project to stabilize approximately 700 linear feet of Shingle Creek from Noble Ave to Palmer Lake. The City will front the funding for the design and construction and be reimbursed by the water shed after the project is complete.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	1,550,000					1,550,000
Total	1,550,000					1,550,000

Funding Sources	2026	2027	2028	2029	2030	Total
C.F. - Special Assess. Construction Fund	1,550,000					1,550,000
Total	1,550,000					1,550,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Mark Becker
Type Improvement
Useful Life Unassigned
Category C - Enhancement
Priority 2 Very Important
Status Active

Project # 3801
Project Name Street Lights: Additions/Rehab/Replace

Description

Street lighting additions to meet minimum policy warranted locations throughout the City and rehabilitation of existing lights.

DEPARTMENT: Operations & Maintenance/Street Maintenance Division

KEY DECISION ISSUES: This item does not include street light system area replacements anticipated to be completed as part of the street reconstruction program.

Justification

Street lighting within the public right-of-way is for providing adequate lighting for vehicular and pedestrian safety. It can aid in providing a deterrent to criminal activity; a feeling of security/safety/comfort; an extension of outdoor social and recreational activities; and an enhancement of commercial business activities. A street lighting policy has been developed that includes a section for warrants for installation of lighting in new and existing areas. A review determined a current need for up to 119 additional lights. CIP Item 3801 is a 5 year portion of a plan to add some of these lights. Also, many street lights are in need of rehabilitation of light fixtures, to LED, wood pole replacements, knockdowns and repainting.

Expenditures	2026	2027	2028	2029	2030	Total
S.L.U.-Street/Signal Light Util	180,000	180,000	185,000	200,000	200,000	945,000
Total	180,000	180,000	185,000	200,000	200,000	945,000

Funding Sources	2026	2027	2028	2029	2030	Total
S.L.U. Street/Signal Light Util	180,000	180,000	185,000	200,000	200,000	945,000
Total	180,000	180,000	185,000	200,000	200,000	945,000

Budget Impact/Other

Street/Signal Light Utility: O&M Dept./Street Maint. - Street/Signal Light Utility program annual operating budget increase.

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Transportation Facilities

The City maintains 270 miles of public streets and 118 miles of sidewalks and 23 miles of recreational trails along streets; approximately 20% of the streets are Minnesota State Aid (MSA) designated and therefore can use MSA funds for maintenance and construction costs. The City also maintains 88 traffic signals and approximately 8,500 traffic signs.

Roadways maintained and operated by Minnesota Department of Transportation are TH 169, TH 252, TH 610 and I-94. Hennepin County operates and maintains CSAH 152 (Brooklyn Boulevard), CSAH 14 (Zane/Douglas), CSAH 8 (West Broadway), CSAH 103 (West Broadway/Winnetka), CSAH 109 (85th Avenue), CSAH 12 (Noble Parkway), CSAH 130 (68th Avenue/69th Avenue), CSAH 30 (93rd Ave) and CSAH 81.

Funding for transportation improvements comes from the Franchise Fee (estimated revenue of about \$7,000,000 annually), MSA (estimated revenue of about \$3,400,000 annually), issuance of bonds, and cash reserves within the Special Assessment Construction Fund.

Transportation improvements include the following:

- Street resurfacing (sealcoat and overlay)
- Street construction/reconstruction
- Sidewalk/trails along streets construction/reconstruction
- Traffic signal installation

Goals/Objectives of Program

The goal of the Transportation Facilities program is to provide for the safe and efficient movement of people and goods throughout the city. The objectives to reach this goal are:

Streets

- Streets should be constructed with permanent surfaces, concrete curb and gutter, and with ancillary storm drainage, to standards established by the City.
- Streets should be of a size and load capacity consistent with their functional classifications.
- Timely rehabilitation and major repair to preserve the basic capital investment in streets.

Sidewalks/Recreational Trails

- Provide a safe and convenient pedestrian and bicycle system with incidental recreational benefits.

Signs and Markings (Traffic Signals)

- Traffic signs and markings and traffic signals should be installed in conformance with the Minnesota Manual on Uniform Traffic Control Devices.
- Periodic surveys and studies should be made to document the effectiveness of the City traffic control system.

Planned Improvements

Highlights of the planned projects are as follows:

Street Reconstruction/Mill & Overlay

Each year the Public Works department identifies streets to be reconstructed and mill & overlaid based on Maintenance Districts, Pavement Condition Index rating, utility condition, and many other factors. In 2026 Public Works plans to mill and overlay 10.9 miles of streets and reconstruct 1.67 miles of neighborhood streets with an estimated cost of \$6,627,500 funded through the Franchise Fee and \$2,300,00 funded through MSA funds. Over the next 5 years the estimated cost for the Franchise Fee projects is \$16,500,000 and \$16,100,000 from the Municipal State Aid fund.

Participation in State and County Projects

The City is required to participate in the cost of major projects on the State and County systems within the City. Two major projects are expected to be under construction in Brooklyn Park within the 5 year CIP window; TH 252 and the Blue Line Extension project. Both of these projects will have cost participation requirements. As of now, the estimated cost over the next 5 years for these projects is approximately \$4,000,000 but varying substantially based on the final design and the final construction agreement for each project.

City of Brooklyn Park, MN

Capital Improvement Plan

2026 thru 2030

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Transportation Facilities								
Street Resurfacing Program	4001	1	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000
MSA Street Rehabilitations	4002	1	2,500,000	1,500,000	15,200,000	1,700,000	2,000,000	22,900,000
Local Street Reconstruction Program	4003	1	6,700,000	8,400,000	7,800,000	8,000,000	8,000,000	38,900,000
Traffic Signals: Additions/Rehab/Replace	4005	2	300,000	1,600,000	1,000,000	1,200,000	1,300,000	5,400,000
Sidewalk/Trail: Fill In Additions	4007	4	200,000	200,000	200,000	200,000		800,000
109th Ave. Reconstruction (MSA)	4014	3	3,284,800					3,284,800
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2		6,000,000	3,000,000			9,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1		4,800,000	7,500,000			12,300,000
Blue Line Light Rail Transit (BLRT)	4033	3		8,500,000	9,500,000	9,000,000		27,000,000
Trunk Highway 252 Freeway Conversion	4050	1			5,000,000	5,000,000		10,000,000
High Technology Traffic Devices	4055	n/a	20,000	20,000	20,000	20,000		80,000
Candlewood Extension	4057	n/a		2,750,000				2,750,000
Shingle Creek Parkway extension	4058	n/a		1,320,000				1,320,000
Safe Routes to School Park Brook Elementary	4059	n/a	1,124,000					1,124,000
Reconstruct Brooklyn Blvd CSAH 152)/Welcome Int.	4060	2		3,007,000				3,007,000
Safety Action Plan City's Transportation System	4061	3	450,000					450,000
Transportation Facilities Total			17,678,800	41,297,000	52,520,000	28,520,000	14,800,000	154,815,800
C.F. - Special Assess. Construction Fund				1,800,000	1,400,000			3,200,000
E.D.A. - Economic Development Authority				3,000,000	3,500,000	3,500,000		10,000,000
F. F. - Franchise Fee				6,610,000	7,670,000	7,420,000	7,170,000	36,110,000
G.R. - Grants				2,494,800				2,494,800
H.I. - Heritage Infrastructure				20,000	20,000	20,000	20,000	80,000
M.S. - Municipal State Aid				2,385,000	4,578,000	11,550,000	4,438,000	26,151,000
O.G. - Other Government Units				2,155,000	11,904,000	7,000,000	2,250,000	23,309,000
P.O.G. - Provisional - Other Government Units					4,070,000			4,070,000
S.A. - Special Assessments					2,500,000	3,900,000	3,000,000	9,400,000
S.D.U.-Storm Sewer Utility				1,050,000	1,550,000	3,660,000	1,620,000	9,280,000
S.L.U. Street/Signal Light Util				430,000	515,000	550,000	622,000	2,377,000
S.U. - Sanitary Sewer Utility				1,000,000	1,730,000	5,140,000	2,300,000	11,470,000
TBD - To Be Determined				200,000	200,000	2,000,000	1,200,000	3,600,000
W.U. - Water Utility Fund				1,210,000	1,760,000	6,380,000	2,400,000	13,150,000
Transportation Facilities Total			17,554,800	41,297,000	52,520,000	28,520,000	14,800,000	154,691,800
Grand Total			17,678,800	41,297,000	52,520,000	28,520,000	14,800,000	154,815,800

City of Brooklyn Park, MN

Capital Improvement Plan

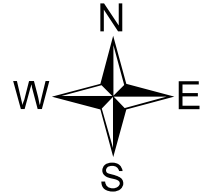
2026 thru 2030

PROJECTS BY CATEGORY

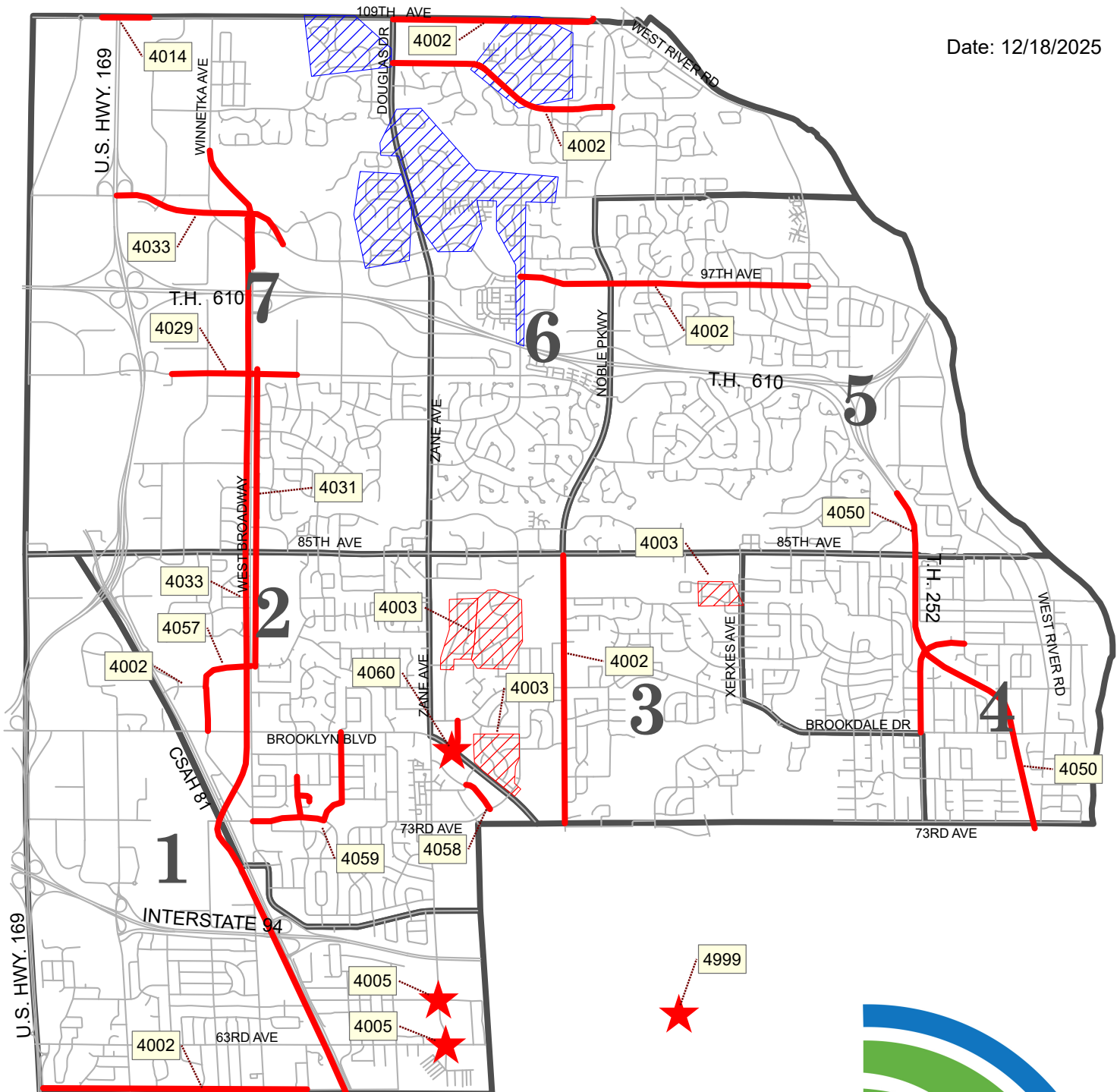
Category	Project #	Priority	2026	2027	2028	2029	2030	Total
A - Rehabilitation								
Street Resurfacing Program	4001	1	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000
MSA Street Rehabilitations	4002	1	2,500,000	1,500,000	15,200,000	1,700,000	2,000,000	22,900,000
A - Rehabilitation Total			5,600,000	4,700,000	18,500,000	5,100,000	5,500,000	39,400,000
B - Replacement								
Local Street Reconstruction Program	4003	1	6,700,000	8,400,000	7,800,000	8,000,000	8,000,000	38,900,000
109th Ave. Reconstruction (MSA)	4014	3	3,284,800					3,284,800
CSAH 103 (West Broadway) Reconstruction	4031	1		4,800,000	7,500,000			12,300,000
Reconstruct Brooklyn Blvd CSAH 152)/Welcome Int.	4060	2		3,007,000				3,007,000
B - Replacement Total			9,984,800	16,207,000	15,300,000	8,000,000	8,000,000	57,491,800
C - Enhancement								
High Technology Traffic Devices	4055	n/a	20,000	20,000	20,000	20,000		80,000
Safe Routes to School Park Brook Elementary	4059	n/a	1,124,000					1,124,000
Safety Action Plan City's Transportation System	4061	3	450,000					450,000
C - Enhancement Total			1,594,000	20,000	20,000	20,000		1,654,000
D - New Facility								
Traffic Signals: Additions/Rehab/Replace	4005	2	300,000	1,600,000	1,000,000	1,200,000	1,300,000	5,400,000
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2		6,000,000	3,000,000			9,000,000
Trunk Highway 252 Freeway Conversion	4050	1			5,000,000	5,000,000		10,000,000
D - New Facility Total			300,000	7,600,000	9,000,000	6,200,000	1,300,000	24,400,000
E - Provisional								
Sidewalk/Trail: Fill In Additions	4007	4	200,000	200,000	200,000	200,000		800,000
Blue Line Light Rail Transit (BLRT)	4033	3		8,500,000	9,500,000	9,000,000		27,000,000
Candlewood Extension	4057	n/a		2,750,000				2,750,000
Shingle Creek Parkway extension	4058	n/a		1,320,000				1,320,000
E - Provisional Total			200,000	12,770,000	9,700,000	9,200,000		31,870,000
GRAND TOTAL			17,678,800	41,297,000	52,520,000	28,520,000	14,800,000	154,815,800

TRANSPORTATION PROJECTS LOCATION MAP

PROJECTS 4001 THRU 4060



Date: 12/18/2025



Large numbers indicates streets/utilities maintenance districts.

Strategy

-  4003 (2026-2029 Reconstruction)
-  4001 (2026 Rehabilitation)

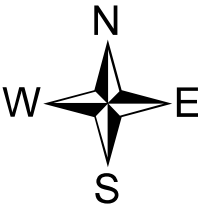
CIP 4055 --- Locations TBD



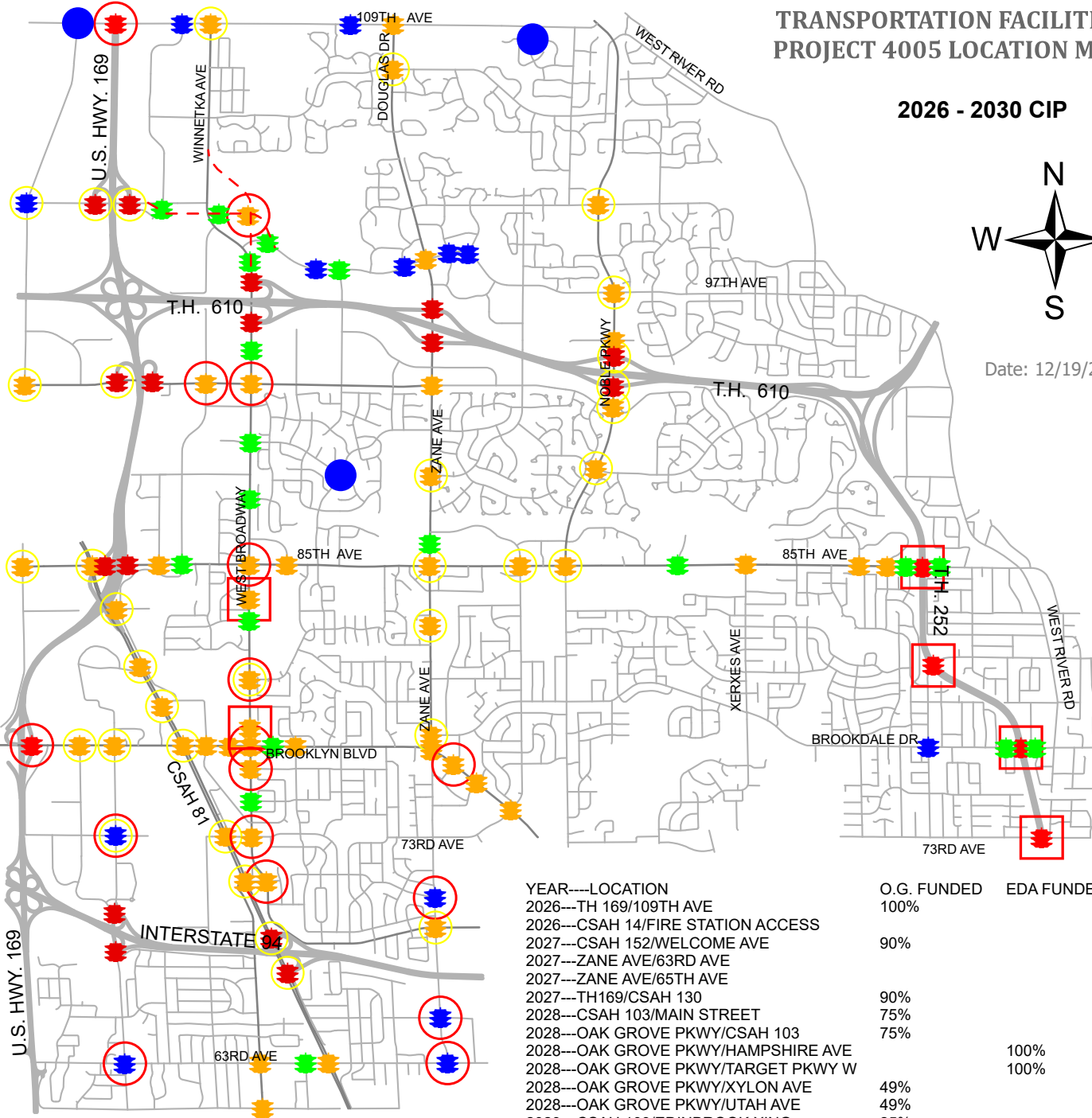
O&M GIS

TRANSPORTATION FACILITIES
PROJECT 4005 LOCATION MAP

2026 - 2030 CIP



Date: 12/19/2025



- BROOKLYN PARK (12)
- HENNEPIN COUNTY (54)
- MNDOT (22)
- PROPOSED SIGNAL
- PROPOSED ROUNDABOUT
- ROUNDABOUT (3)
- REMOVE
- RECONSTRUCT
- FLASHING YELLOW ARROW

YEAR---LOCATION	O.G. FUNDED	EDA FUNDED
2026---TH 169/109TH AVE	100%	
2026---CSAH 14/FIRE STATION ACCESS		
2027---CSAH 152/WELCOME AVE	90%	
2027---ZANE AVE/63RD AVE		
2027---ZANE AVE/65TH AVE		
2027---TH169/CSAH 130	90%	
2028---CSAH 103/MAIN STREET	75%	
2028---OAK GROVE PKWY/CSAH 103	75%	
2028---OAK GROVE PKWY/HAMPSHIRE AVE		100%
2028---OAK GROVE PKWY/TARGET PKWY W		100%
2028---OAK GROVE PKWY/XYLON AVE	49%	
2028---OAK GROVE PKWY/UTAH AVE	49%	
2029---CSAH 109/EDINBROOK XING	25%	
2029---CSAH 103/SETZLER PKWY	100%	
2029---CSAH 30/WINNETKA AVE	25%	
2029---CSAH 103/MAPLEBROOK	100%	
2029---CSAH 103/94TH AVE	100%	
2029---CSAH 103/CSAH 30	100%	
2029---BOONE AVE/63RD AVE		
2029---BOONE AVE/73RD AVE		
2030---63RD AVE/LOUISIANA AVE	100%	
2030---CSAH 109/WYOMING AVE	25%	
2030---CSAH 103/84TH AVE	100%	
2030---CSAH 103/COLLEGE PARK DR	100%	
2030---CSAH 130/73RD AVE	100%	
2030---CSAH 130/71ST AVE	100%	
2030---CSAH 152/NW PLAZA	100%	
2030---CSAH 103/CSAH 109	100%	
2030---CSAH 103/CSAH 152	100%	
2030---CSAH 130/76TH AVE	100%	
2030---CSAH 130/75TH AVE	100%	
2030---CSAH 103/CANDLEWOOD DR	100%	
2030---TH 252/CSAH 109 SB RAMP	80%	
2030---TH 252/85TH AVE NB RAMP	80%	
2030---TH 252/BROOKDALE SB RAMP	80%	
2030---TH 252/BROOKDALE NB RAMP	80%	

Capital Improvement Plan
City of Brooklyn Park, MN

2026 thru 2030

Department Transportation Facilities
Contact Mark Becker
Type Improvement
Useful Life Unassigned
Category A - Rehabilitation
Priority 1 Urgent
Status Active

Project # 4001
Project Name Street Resurfacing Program

Description

Annual bituminous rehabilitation overlay and crack sealing programs.

2026: District #5 - Overlay
 2027: District #6 - Overlay
 2028: District #7 - Overlay
 2029: District #8 - Overlay
 2030: District #9 - Overlay

DEPARTMENT: Operations & Maintenance/Street Maintenance Division

Justification

Street overlay programs coordinated with the adopted comprehensive O&M Street/Utilities Maintenance district plan. The overlay program has been changed due to prematurely deteriorating asphalt from a bad specification starting in 1992. Overlays of approximately 10 - 15 miles per year are necessary to address streets that are only reaching half of their normal life. Maintenance overlays will dramatically lengthen service life of sound streets with good soil subbase and adequate drainage. By overlaying as needed, staff estimates that \$500,000 is saved annually by extending the useful life of the roadways. While we presently reconstruct streets as needed, the resurfacing program will continue to reduce reconstruction needs while providing a smoother, more aesthetically pleasing ride and offer higher serviceability. The anticipated savings from good asphalt and maintenance result in doubling the life of an average street from 25 to 50 years or more before requiring full reconstruction.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000
Total	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
F. F. - Franchise Fee	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000
Total	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000

Budget Impact/Other

None

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities
Contact Marc Culver/Mark Becker
Type Improvement
Useful Life Unassigned
Category A - Rehabilitation
Priority 1 Urgent
Status Active

Project # 4002
Project Name MSA Street Rehabilitations

Description

2025: 79th Ave (BB-CSAH81) /101st Ave mill and overlay (Zane to Butternut Circle)/Zane Ave (BB-73rd & 69th-TH169)

2026: Jolly LN (Brooklyn Blvd to 79th Ave)/97th (Noble to Russell)/ Oak Grove (Regent to Noble) / 62nd Ave (Wiinnetka to Louisiana)

2027: Welcome Ave (Brooklyn Blvd to Brookdale Dr)/109th (Douglas to WRR) / 62nd Ave (Boone to Winnetka)

2028: Noble Ave (85th to BC)

2029: Oxbow Creek Dr (Douglas to Noble)

2030: xxxxxxxxxxxxxxxxx

Justification

Maintenance costs are increasing and the streets are raveling, cracking, rutting and showing wear due to high traffic and weathering. Rehabilitation will extend the life of the roadway to a near new condition. Repair broken or settled curb, gutters and utilities (particularly water valves) as necessary, mill entire street and overlay with leveling and wearing courses of asphalt. Cost is break even over life of improvement. Cost estimate includes 10% for engineering.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund	200,000		2,200,000			2,400,000
S.U.-Sanitary Sewer Utility Fund			2,200,000			2,200,000
S.D.U.-Storm Sewer (drainage) Utility			2,200,000			2,200,000
Construction/Maintenance	2,300,000	1,500,000	8,600,000	1,700,000	2,000,000	16,100,000
Total	2,500,000	1,500,000	15,200,000	1,700,000	2,000,000	22,900,000

Funding Sources	2026	2027	2028	2029	2030	Total
M.S. - Municipal State Aid	2,300,000	1,500,000	8,600,000	1,700,000	2,000,000	16,100,000
S.D.U.-Storm Sewer Utility			2,200,000			2,200,000
S.U. - Sanitary Sewer Utility			2,200,000			2,200,000
W.U. - Water Utility Fund	200,000		2,200,000			2,400,000
Total	2,500,000	1,500,000	15,200,000	1,700,000	2,000,000	22,900,000

Budget Impact/Other

None

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities
Contact Marc Culver
Type Improvement
Useful Life Unassigned
Category B - Replacement
Priority 1 Urgent
Status Active

Project # 4003
Project Name Local Street Reconstruction Program

Description

2025 Carry forward \$425,000

With this program we will move into areas where the streets have concrete curb and gutter and storm sewer, however the bituminous surface and concrete curb will have deteriorated beyond a reasonable maintenance level. There will also be public and private utility repairs associated with this reconstruction. This reconstruction plan is scheduled in coordination with item #4001.

2025: Abbott Ave (83rd - 84th) / York Ave (83rd-84th) / 83rd Ave (Abbott - Xerxes) / 78th Ave (Boone - Zealand) / Zealand Ave (78th - Brooklyn Blvd) / Aquila Ave (North of Brooklyn Blvd) / Boone Ave (Brooklyn Blvd to 78th Ave) / Village Creek Pkwy (Zane to Unity) / Welcome Ave (Brooklyn Blvd to Village Creek Pkwy) / 74th Ave (Zane Ave to Unity Ave) / Unity Ave (74th Ave to Brooklyn Blvd)

2026: Yates (80th-83rd) / 83rd (Yates-CDS) / 81st (Yates-Toledo) / Xenia (81st-83rd) / Toledo (81st-CDS) / Xenia Ave CDS / 62nd Ave *West City Limits to Boone Ave)

2027: Toledo (80th-81st) / 80th CDS / Scott (80th-84th) / 81st (Toledo-Regent) / 82nd (Toledo-Scott) / Scott Ave CDS / 83rd (Scott-Regent) / 81st CDS

2028: 76th Pl (Unity-Regent) / Unity and Imperial (76th Pl-Regent) / Unity CDS / Scott (76th Pl - Imperial / 76th (Scott-Regent)

2029: Sumter Ave (Aster Dr - Iris Dr) / Quebec Ave (Astr Dr - Iris Dr) / Aster Dr (Winnetka Ave - West Broadway) / 66th Ave(Winnetka Ave - Sumter Ave) / Noid Dr (Winnetka Ave -Sumter Ave) / Iris Dr (Winnetka Ave - West Broadway)

Justification

As with the previous reconstruction program the target streets will be those where the maintenance costs and/or condition have risen to an unacceptable level and therefore it is most cost effective to reconstruct the entire roadway. Street replacement cost is funded by bonds that will be paid back through franchise fee revenue. Street light replacement costs will be covered by the Street/Signal Light Utility. The water, sanitary sewer and storm sewer replacement costs to be borne by their respective public utility fund retained earnings. The exact costs to each fund to be determined during the project design/construction.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund	1,010,000	1,260,000	1,180,000	1,400,000	1,400,000	6,250,000
S.U.-Sanitary Sewer Utility Fund	1,000,000	1,230,000	1,140,000	1,300,000	1,300,000	5,970,000
S.D.U.-Storm Sewer (drainage) Utility	1,050,000	1,300,000	1,210,000	1,370,000	1,400,000	6,330,000
S.L.U.-Street/Signal Light Util	130,000	140,000	150,000	160,000	160,000	740,000
Construction/Maintenance	3,510,000	4,470,000	4,120,000	3,770,000	3,740,000	19,610,000
Total	6,700,000	8,400,000	7,800,000	8,000,000	8,000,000	38,900,000

Funding Sources	2026	2027	2028	2029	2030	Total
F. F. - Franchise Fee	3,510,000	4,470,000	4,120,000	3,770,000	3,740,000	19,610,000
S.D.U.-Storm Sewer Utility	1,050,000	1,300,000	1,210,000	1,370,000	1,400,000	6,330,000
S.L.U. Street/Signal Light Util	130,000	140,000	150,000	160,000	160,000	740,000
S.U. - Sanitary Sewer Utility	1,000,000	1,230,000	1,140,000	1,300,000	1,300,000	5,970,000
W.U. - Water Utility Fund	1,010,000	1,260,000	1,180,000	1,400,000	1,400,000	6,250,000
Total	6,700,000	8,400,000	7,800,000	8,000,000	8,000,000	38,900,000

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities
Contact Jeff Holstein
Type Improvement
Useful Life Unassigned
Category D - New Facility
Priority 2 Very Important
Status Active

Project # 4005
Project Name Traffic Signals: Additions/Rehab/Replace

Description

The annual traffic signal program for installation of new signals and reconstruction of existing signals will involve approximately six intersections per year on average over the next five years. Signals will include emergency vehicle signal pre-emption (EVP), L.E.D. indications, battery backup, and accessible pedestrian signal (APS) Technology. The City currently has 88 traffic signals. The lead agency for construction/reconstruction of signal projects is typically the highest jurisdictional agency (e.g., MnDOT and Hennepin County). However regardless of the agency involved in the construction the city usually participates, at some level, in the construction funding and maintenance of the signal. Some intersections will be considered as locations for a roundabout rather than a traffic signal (see map) to reduce annual maintenance costs and accidents. Signals that are part of roadway or LRT projects are included in those project costs.

LOCATIONS: See Project 4005 Map

2026 - Design of 2027
 2027 - Zane/63rd and Zane/65th

The city also periodically works with MnDOT or Hennepin County to convert intersections to Flashing Yellow Arrow left turn phasing.

Justification

Traffic signal projects are considered when congestion and/or safety problems need to be addressed on streets within the City. The locations are required to meet traffic signal warrants contained in the Minnesota Manual on Uniform Traffic Control Devices (MMUTCD) and prioritization is based on the City's and Hennepin County's ranking systems incorporating traffic volumes and accident rate/severity. The schedule for major street reconstruction projects such as CSAH 103 (West Broadway) can also influence the timing for some proposed signal projects. Staff will continue to explore the use of roundabouts as an alternative.

Expenditures	2026	2027	2028	2029	2030	Total
S.L.U.-Street/Signal Light Util	300,000	175,000		62,000	100,000	637,000
Construction/Maintenance		1,425,000	1,000,000	1,138,000	1,200,000	4,763,000
Total	300,000	1,600,000	1,000,000	1,200,000	1,300,000	5,400,000

Funding Sources	2026	2027	2028	2029	2030	Total
M.S. - Municipal State Aid		1,386,000	750,000	1,138,000	1,200,000	4,474,000
O.G. - Other Government Units		39,000	250,000			289,000
S.L.U. Street/Signal Light Util	300,000	175,000		62,000	100,000	637,000
Total	300,000	1,600,000	1,000,000	1,200,000	1,300,000	5,400,000

Budget Impact/Other

Street/Signal Light Utility: O&M Dept./Street Maint. - Street/Signal Light program annual operating budget increase.

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities
Contact Marc Culver
Type Improvement
Useful Life Unassigned
Category E - Provisional
Priority 4 Less Important
Status Active

Project # 4007
Project Name Sidewalk/Trail: Fill In Additions

Description

Construction of sidewalk/trail segments in various locations throughout the City to connect previously constructed sidewalks. The segments have been identified and prioritized based on the level of need. The specific segments are outlined with staff's prioritization list based on the Bike and Pedestrian Plan.

DEPARTMENT: Operations & Maintenance/Engineering Division

KEY DECISION ISSUES: Availability of capital construction funding and annual additional operating/maintenance funding needs of an estimated \$5,000 per mile added.

Justification

Over the years the City has required construction of sidewalks by developers as part of their approvals. This has evolved into a patchwork system (particularly in the southern part of the city) that lacks continuity. The identification, prioritization and construction of these missing segments will greatly improve the pedestrian network in the city. Cost estimates include 10% for engineering overhead.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	200,000	200,000	200,000	200,000		800,000
Total	200,000	200,000	200,000	200,000		800,000

Funding Sources	2026	2027	2028	2029	2030	Total
TBD - To Be Determined	200,000	200,000	200,000	200,000		800,000
Total	200,000	200,000	200,000	200,000		800,000

Budget Impact/Other

General Fund: O&M Dept./Street Maint. - Street Maintenance and Snow & Ice Control programs annual operating budgets increase.

Capital Improvement Plan

2026 *thru* 2030

City of Brooklyn Park, MN

Department Transportation Facilities

Contact Marc Culver

Type Improvement

Useful Life Unassigned

Category B - Replacement

Priority 3 Important

Status Active

Project # 4014

Project Name 109th Ave. Reconstruction (MSA)

Description

Reconstruction of 109th Ave. from Winnetka Ave. to Jefferson Highway. This is a joint project with the City of Champlin. Total length of the project would be 4,000 L.F. along 109th Ave. and include storm sewer, traffic signal, and lighting and improvements to the intersections of TH 169 and Winnetka Ave.

DEPARTMENT: Operations & Maintenance/Engineering Division

Justification

The cities received \$10 Million in state bonding, which is being received and managed by the City of Champlin, \$2.5 Million in federal funding through the Regional Solicitation, which is being managed by Brooklyn Park, and \$500,000 from Hennepin County.

The project will be completed in two phases. Phase 1 will occur in 2025 and include everything except the TH 169/109th Ave intersection and is primarily funded with the State Bonding dollars through the City of Champlin and Hennepin County funds with minimal Brooklyn Park funds used on this phase. Brooklyn Park may spend up to \$100,000 in consultant fees that will be reimbursed with State Bonding dollars via Champlin. Phase 1 total estimated cost is \$9,833,137.

Phase 2, in 2026, is focused on the intersection of TH 169 and 109th Ave and is primarily funded with the Regional Solicitation funds (shown as \$2,494,800 of Grants in funding) and remaining state bond funds via Champlin (shown as \$620,000 of Other Government Units in funding), as well as some Municipal State Aid funds from Champlin (shown as \$85,000 of Other Government Units in funding) and Brooklyn Park Municipal State Aid funds (shown as \$85,000 of M.S. – Municipal State Aid in Funding). Phase 2 total estimated cost is \$3,284,800.

Champlin and Brooklyn Park will realize over \$13,000,000 in infrastructure improvements for a local cost of about \$200,000 between the two agencies.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	3,284,800					3,284,800
Total	3,284,800					3,284,800

Funding Sources	2026	2027	2028	2029	2030	Total
G.R. - Grants	2,494,800					2,494,800
M.S. - Municipal State Aid	85,000					85,000
O.G. - Other Government Units	705,000					705,000
Total	3,284,800					3,284,800

Budget Impact/Other

None

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities
Contact Jeff Holstein
Type Improvement
Useful Life Unassigned
Category D - New Facility
Priority 2 Very Important
Status Active

Project # 4029
Project Name CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway

Description

MOVE INTO 4033

The City and Hennepin County agree that the ultimate cross section of CSAH 30 from west of TH 169 to east of Zane Avenue should be a four lane divided roadway with trails on both sides. The TH 169/CSAH 30 Interchange Project completed CSAH 30 as a four lane divided roadway from west of TH 169 to Xylon Avenue in 2013. The programmed CSAH 103 Reconstruction Project in conjunction with the BLRT Project will complete CSAH 30 to a four lane divided roadway from West Broadway Avenue to Louisiana Avenue in the 2027-2028 timeframe. It would be logical and advantageous to reduce costs, improve safety and reduce congestion by also upgrading the short segment of CSAH 30 between Xylon Avenue and West Broadway Avenue coincident to the CSAH 103 Reconstruction Project in the 2027-2028 timeframe.

Justification

The city council has approved the municipal consent plans for this 2000 foot segment of CSAH 30. The city applied for and was awarded \$2,521,600 in Federal Regional Solicitation funding for this project.

Expenditures	2026	2027	2028	2029	2030	Total
Land Acquisition		2,000,000				2,000,000
Planning/Design		1,000,000				1,000,000
Construction/Maintenance		3,000,000	3,000,000			6,000,000
Total		6,000,000	3,000,000			9,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
C.F. - Special Assess. Construction Fund		1,000,000				1,000,000
M.S. - Municipal State Aid		1,000,000	500,000			1,500,000
O.G. - Other Government Units		4,000,000	2,000,000			6,000,000
S.A. - Special Assessments			500,000			500,000
Total		6,000,000	3,000,000			9,000,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities
Contact Jeff Holstein/Rick Luckow
Type Improvement
Useful Life Unassigned
Category B - Replacement
Priority 1 Urgent
Status Active

Project # 4031
Project Name CSAH 103 (West Broadway) Reconstruction

Description

MOVE TO 4033

Hennepin County's plan to reconstruct CSAH 103 (West Broadway) as an multi-modal corridor (Candlewood Dr. to 93rd Ave.) includes burial of overhead power lines, lighting, 10 ft trails, 8 ft Blvd. reconstruction, new construction, rehabilitation of trunk water main and sanitary sewer and installation of three new permanent traffic signals at Candlewood Drive, Maplebrook Pkwy, and at Setzler Parkway and reconstruction of the three other existing signals along the project segment. Median landscape enhancements will be included with a county grant providing 1/3 of the estimated funding. The city applied for and was awarded \$1 Million in federal funding for Streetscape Improvements (74th-101st Avenue) and \$7 Million for the reconstruction of CSAH 103 (85th-93rd Avenue).

The funding levels include the expected city participation in this project. The cost estimate assumes that any additional ROW/construction costs associated with the transitway would not be part of the city's financial participation and that the city/county split of the \$8 Million in Federal Grants is \$2 Million/\$6 Million, respectively.

DEPARTMENT: Operations & Maintenance/Engineering Division

KEY DECISION ISSUES: Availability of capital construction funding.

Justification

The funds for reconstruction of CSAH 103 (West Broadway) have been encumbered in Hennepin County's 2024-2028 CIP. Construction of this project is expected to begin in 2027-2028 in conjunction with LRT and be completed in 2029. As part of the Noble Parkway/West River Road jurisdictional exchange Hennepin County gave the city credit to be used on future county projects instead of cash. The balance of that credit, \$2,160,000 would be applied to the city's portion of the construction costs for this project.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund			2,000,000			2,000,000
S.U.-Sanitary Sewer Utility Fund			800,000			800,000
S.L.U.-Street/Signal Light Util		200,000	200,000			400,000
Land Acquisition		1,100,000	1,100,000			2,200,000
Construction/Maintenance		3,500,000	3,400,000			6,900,000
Total		4,800,000	7,500,000			12,300,000

Funding Sources	2026	2027	2028	2029	2030	Total
C.F. - Special Assess. Construction Fund		800,000	1,400,000			2,200,000
M.S. - Municipal State Aid		500,000	1,700,000			2,200,000
O.G. - Other Government Units		3,300,000	1,000,000			4,300,000
S.A. - Special Assessments			400,000			400,000
S.L.U. Street/Signal Light Util		200,000	200,000			400,000
S.U. - Sanitary Sewer Utility			800,000			800,000
W.U. - Water Utility Fund			2,000,000			2,000,000
Total		4,800,000	7,500,000			12,300,000

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities

Contact Marc Culver

Type Improvement

Useful Life Unassigned

Category E - Provisional

Priority 3 Important

Status Active

Project # 4033

Project Name Blue Line Light Rail Transit (BLRT)

Description

UPDATE!!!!

Brooklyn Park is planning for a multi-modal West Broadway corridor to include the planned Blue Line Light Rail Transit Project. The new facility will connect with the existing Blue Line LRT in downtown Minneapolis with West Broadway Avenue from roughly 75th Avenue to Oak Grove Parkway.

The project is planned to include five LRT stations within the City of Brooklyn Park. These stations would be located at 63rd Avenue, Brooklyn Boulevard, 85th Avenue, 93rd Avenue and Oak Grove Parkway. Included in the overall project is the reconstruction of West Broadway Ave, the realignment and extension of Oak Grove Parkway, and improvements to 93rd Ave (CSAH 30) and 85th Ave (CSAH 109) on each side of West Broadway.

The City will be responsible for costs associated with aesthetic treatments, utility rehabilitation and extension, local streets north of TH 610 and other City requested elements.

The construction start for the \$3.2 billion project is planned to start in 2027.

DEPARTMENT: Operations & Maintenance/Engineering Division and Community Development

KEY DECISION ISSUES: Availability of capital construction funding, utility upgrades in corridor coordination of maintenance.

Justification

The projected 2040 ridership for this proposed line is 27,000 trips per day. A large percentage of the persons who live within a few miles of the corridor are transit dependent. The proposed line would provide affordable and convenient transportation for these people and all others within the corridor for trips to and from work, health care and shopping centers throughout the Twin Cities Metro. The expected multi-modal system would include bus routes and trail and sidewalk connections to capture riders from larger areas to the station locations.

The cities along the corridor are not expected to fund the capital cost of the facility. However, it is very likely that each city, including Brooklyn Park, will want to upgrade their adjacent utility connection, sidewalk/trail connections and improve adjacent streets.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund		500,000	500,000	500,000		1,500,000
S.U.-Sanitary Sewer Utility Fund		500,000	500,000	500,000		1,500,000
S.D.U.-Storm Sewer (drainage) Utility		250,000	250,000	250,000		750,000
Construction/Maintenance		7,250,000	8,250,000	7,750,000		23,250,000
Total		8,500,000	9,500,000	9,000,000		27,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
E.D.A. - Economic Development Authority		3,000,000	3,500,000	3,500,000		10,000,000
O.G. - Other Government Units		1,750,000	1,750,000	1,250,000		4,750,000
S.A. - Special Assessments		2,500,000	3,000,000	3,000,000		8,500,000
S.D.U.-Storm Sewer Utility		250,000	250,000	250,000		750,000
S.U. - Sanitary Sewer Utility		500,000	500,000	500,000		1,500,000
W.U. - Water Utility Fund		500,000	500,000	500,000		1,500,000
Total		8,500,000	9,500,000	9,000,000		27,000,000

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities
Contact Jeff Holstein
Type Improvement
Useful Life Unassigned
Category D - New Facility
Priority 1 Urgent
Status Active

Project # 4050
Project Name Trunk Highway 252 Freeway Conversion

Description

Trunk Highway 252 Freeway Conversion
 UPDATE TEXT

Justification

The City is currently working with MnDOT, Hennepin County and the Cities of Brooklyn Center and Minneapolis to potentially convert TH 252 to a freeway to improve safety and reduce congestion. The project received state bonding funds in 2018 in the amount of \$135 million. The estimated overall project cost is approximately \$500 million.

It is expected the study will recommend new interchanges at 85th Ave and Brookdale Drive. The agencies will submit for funding grants to help offset local costs associated with the project. These grants were extended to th 2029 timeframe. The City and Hennepin County were awarded \$7 million in Federal Funds for the 85th Ave Interchange and \$10 for the Brookdale Dr intersection. However, project development work, including design, environmental documentation and right of way acquisition would be necessary prior to any construction and would occur in the 2027-2028 time period. Construction is currently anticipated to begin in 2029/2030.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund			500,000	500,000		1,000,000
S.U.-Sanitary Sewer Utility Fund			500,000	500,000		1,000,000
S.L.U.-Street/Signal Light Util			200,000	400,000		600,000
Land Acquisition			1,000,000			1,000,000
Construction/Maintenance			2,800,000	3,600,000		6,400,000
Total			5,000,000	5,000,000		10,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
M.S. - Municipal State Aid				1,600,000		1,600,000
O.G. - Other Government Units			2,000,000	1,000,000		3,000,000
S.L.U. Street/Signal Light Util			200,000	400,000		600,000
S.U. - Sanitary Sewer Utility			500,000	500,000		1,000,000
TBD - To Be Determined			1,800,000	1,000,000		2,800,000
W.U. - Water Utility Fund			500,000	500,000		1,000,000
Total			5,000,000	5,000,000		10,000,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities
Contact Jeff Holstein
Type Improvement
Useful Life
Category C - Enhancement
Priority N/A
Status Active

Project # 4055
Project Name High Technology Traffic Devices

Description

The development of high technology traffic devices has been proven to improve vehicular and pedestrian safety and reduce traffic violations. Examples of devices include dynamic speed limit sign assemblies, Rectangular Rapid Flashing Beacons (RRFB's) and LED perimeter lighted signs.

Justification

These devices are expensive to purchase, so application would be limited to selected locations. Staff has developed warrants/requirements and prioritized locations. These devices will also require some additional operations and maintenance costs. Most can be purchased to provide solar power, so power costs could be minor.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	20,000	20,000	20,000	20,000		80,000
Total	20,000	20,000	20,000	20,000		80,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure	20,000	20,000	20,000	20,000		80,000
Total	20,000	20,000	20,000	20,000		80,000

Budget Impact/Other

Capital Improvement Plan

2026 *thru* 2030

City of Brooklyn Park, MN

Department Transportation Facilities

Contact Jeff Holstein

Type Improvement

Useful Life

Category E - Provisional

Priority N/A

Status Active

Project # 4057

Project Name Candlewood Extension

Description

Construct a new Collector type roadway between the West Broadway / Candlewood Drive intersection and the 79th Avenue / Jolly Lane intersection. The 1800 foot roadway would be a two lane urban type roadway with curb and gutter, sidewalks on both sides, storm sewer, sanitary sewer connections and water connections to allow for development of the adjacent properties.

DEVELOPMENT DRIVEN

Justification

This connection has been recommended in the City's Transportation Element of the Comprehensive Plan since at least 1992. Collector type roadways are usually spaced at least every half mile to service short and medium range trips between arterial roadways (i.e.. W. Broadway and CSAH 81 in this instance) and to reduce traffic on these arterials and parallel arterials (i.e. Brooklyn Blvd and 85th Avenue). There is currently no east/west collector roadway connecting W. Broadway Avenue to CSAH 81 between Brooklyn Blvd and 85th Avenue.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design		250,000				250,000
Construction/Maintenance		2,500,000				2,500,000
Total		2,750,000				2,750,000

Funding Sources	2026	2027	2028	2029	2030	Total
P.O.G. - Provisional - Other		2,750,000				2,750,000
Government Units						
Total		2,750,000				2,750,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities
Contact Jeff Holstein
Type Improvement
Useful Life
Category E - Provisional
Priority N/A
Status Active

Project # 4058
Project Name Shingle Creek Parkway extension

Description

Construct a new two lane urban roadway between the Unity Avenue / Shingle Creek Drive intersection and Regent Avenue. The 1100 foot roadway would include curb and gutter, sidewalks on both sides and storm sewer. Sanitary sewer and water are currently on site.

DEVELOPMENT DRIVEN

Justification

This connection is necessary to provide adequate access to this currently vacant site to allow for future development as the site fronts a major County roadway (with no access opportunities) and backs up to Shingle Creek.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design		120,000				120,000
Construction/Maintenance		1,200,000				1,200,000
Total		1,320,000				1,320,000

Funding Sources	2026	2027	2028	2029	2030	Total
P.O.G. - Provisional - Other Government Units		1,320,000				1,320,000
Total		1,320,000				1,320,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities
Contact Jeff Holstein
Type Improvement
Useful Life
Category C - Enhancement
Priority N/A
Status Active

Project #	4059
Project Name	Safe Routes to School Park Brook Elementary

Description
MOVE TO 2026 FUTURE YEARS? 2028+ 2025 Carry forward \$40,000 Install 5 sidewalk segments, a RRRB and two crosswalks to improve the safety and accessibility of children to walk and bike to the Park Brook Elementary School. These items all identified in the 2023 Safe Routes to School Plan prepared for five schools, including Park Brook. This project is mostly funded by \$1,000,000 of Safe Routes to School funding. We are also using \$100,000 of EDA funds and \$104,000 of Special Assessment Construction Funds to fund the remaining estimated costs.

Justification
The sidewalks along Kentucky Ave, Hampshire Ave and 73rd Ave also recommended in the city's 2015 Ped and Bike Plan and to support the future BLRT Station at Brooklyn Blvd / W. Broadway Ave

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	1,124,000					1,124,000
Total	1,124,000					1,124,000

Funding Sources	2026	2027	2028	2029	2030	Total
O.G. - Other Government Units	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities
Contact Jeff Holstein
Type Improvement
Useful Life
Category B - Replacement
Priority 2 Very Important
Status Active

Project # 4060
Project Name Reconstruct Brooklyn Blvd CSAH 152)/Welcome Int.

Description

Work with Hennepin County to reconstruct the Brooklyn Boulevard (CSAH 152) / Welcome Avenue Intersection to improve vehicle and pedestrian safety□

Justification

The intersection has experienced an abnormally high level of pedestrian fatalities over the past decade and an abnormally high number of left turning crashes along Brooklyn Boulevard.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance		3,007,000				3,007,000
Total		3,007,000				3,007,000

Funding Sources	2026	2027	2028	2029	2030	Total
M.S. - Municipal State Aid		192,000				192,000
O.G. - Other Government Units		2,815,000				2,815,000
Total		3,007,000				3,007,000

Budget Impact/Other

Capital Improvement Plan
City of Brooklyn Park, MN

2026 thru 2030

Department Transportation Facilities
Contact Jeff Holstein
Type Improvement
Useful Life
Category C - Enhancement
Priority 3 Important
Status Active

Project #	4061
Project Name	Safety Action Plan City's Transportation System

Description
Preparation of a Safety Action Plan for the City’s Transportation System
2026 + Project

Justification
The City applied for Safe Streets for All (SS4A) federal funding through the Infrastructure Investment and Jobs Act (IIJA) in May 2024 to help fund the preparation of a comprehensive Safety Action Plan for the city’s transportation system. The city was notified in early September 2024 that we have been awarded \$360,000 (80%) in SS4A funding towards the \$450,000 total project cost. The City also received a grant from the State to fund the remaining 20% cost of the project. These funds are shown as Other Government Units in the funding table.
The Safety Action Plan will identify both non-infrastructure measures and infrastructure improvements to help improve travel safety for all modes of travel within the city.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design	450,000					450,000
Total	450,000					450,000

Funding Sources	2026	2027	2028	2029	2030	Total
O.G. - Other Government Units	450,000					450,000
Total	450,000					450,000

Budget Impact/Other

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To Be Determined Projects

Beginning in 2014, the City of Brooklyn Park has begun using a new category to classify projects that are unfunded or underfunded. We are calling this category provisional

Planned Improvements

The projects shown are considered desired new facilities or enhancements that are generally not funded. In some cases, outside funding is being shown. However, it is not determined how available that funding source is, and that is why the funding sources are labeled

City of Brooklyn Park, MN

Capital Improvement Plan

2026 thru 2030

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Parks & Recreation Facilities								
Park Bond: Senior Center	2077	5	200,000	1,900,000				2,100,000
Parks & Recreation Facilities Total			200,000	1,900,000				2,100,000
<i>H.I. - Heritage Infrastructure</i>								
				100,000				100,000
<i>P.B. - Park Referendum Bond</i>				200,000	1,800,000			2,000,000
Parks & Recreation Facilities Total			200,000	1,900,000				2,100,000
Public Utilities Facilities								
Trunk Water Main Extensions	3005	3	1,000,000	1,000,000	300,000	300,000		2,600,000
Public Utilities Facilities Total			1,000,000	1,000,000	300,000	300,000		2,600,000
<i>W.U. - Water Utility Fund</i>			1,000,000	1,000,000	300,000	300,000		2,600,000
Public Utilities Facilities Total			1,000,000	1,000,000	300,000	300,000		2,600,000
Transportation Facilities								
Sidewalk/Trail: Fill In Additions	4007	4	200,000	200,000	200,000	200,000		800,000
Blue Line Light Rail Transit (BLRT)	4033	3		8,500,000	9,500,000	9,000,000		27,000,000
Candlewood Extension	4057	n/a		2,750,000				2,750,000
Shingle Creek Parkway extension	4058	n/a		1,320,000				1,320,000
Transportation Facilities Total			200,000	12,770,000	9,700,000	9,200,000		31,870,000
<i>E.D.A. - Economic Development Authority</i>				3,000,000	3,500,000	3,500,000		10,000,000
<i>O.G. - Other Government Units</i>				1,750,000	1,750,000	1,250,000		4,750,000
<i>P.O.G. - Provisional - Other Government Units</i>				4,070,000				4,070,000
<i>S.A. - Special Assessments</i>				2,500,000	3,000,000	3,000,000		8,500,000
<i>S.D.U.-Storm Sewer Utility</i>				250,000	250,000	250,000		750,000
<i>S.U. - Sanitary Sewer Utility</i>				500,000	500,000	500,000		1,500,000
<i>TBD - To Be Determined</i>				200,000	200,000	200,000		800,000
<i>W.U. - Water Utility Fund</i>				500,000	500,000	500,000		1,500,000
Transportation Facilities Total			200,000	12,770,000	9,700,000	9,200,000		31,870,000
Grand Total			1,400,000	15,670,000	10,000,000	9,500,000		36,570,000

City of Brooklyn Park, MN

Capital Improvement Plan

2026 thru 2030

PROJECTS BY CATEGORY

Category	Project #	Priority	2026	2027	2028	2029	2030	Total
E - Provisional								
Park Bond: Senior Center	2077	5	200,000	1,900,000				2,100,000
Trunk Water Main Extensions	3005	3	1,000,000	1,000,000	300,000	300,000		2,600,000
Sidewalk/Trail: Fill In Additions	4007	4	200,000	200,000	200,000	200,000		800,000
Blue Line Light Rail Transit (BLRT)	4033	3		8,500,000	9,500,000	9,000,000		27,000,000
Candlewood Extension	4057	n/a		2,750,000				2,750,000
Shingle Creek Parkway extension	4058	n/a		1,320,000				1,320,000
E - Provisional Total			1,400,000	15,670,000	10,000,000	9,500,000		36,570,000
GRAND TOTAL			1,400,000	15,670,000	10,000,000	9,500,000		36,570,000

Capital Improvement Plan

2026 *thru* 2030

City of Brooklyn Park, MN

Department Parks & Recreation Facilities

Contact Brad Tullberg

Type Improvement

Useful Life

Category E - Provisional

Priority 5 Future Consideration

Status Active

Project # 2077

Project Name Park Bond: Senior Center

Description

2026: Planning for Senior Center (\$200,000)
2027: Remodel the current Central Fire station into Senior Center (\$1,000,000)
2027: Remodel the current Central Fire station into Senior Center (\$800,000)
2027: Mill and Overlay of parking lot (\$100,000)

Justification

The demand for older adult programming continues to grow in the community. The 2018 Park System Plan identified the need for dedicated space for senior programming instead of being part of the existing busy Community Activity Center.

If the Central Fore Station is relocated to the space of the former Hennepin County Library, Recreation and Parks staff will work to design a remodel of the existing fire station.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design	200,000					200,000
Construction/Maintenance		1,900,000				1,900,000
Total	200,000	1,900,000				2,100,000

Funding Sources	2026	2027	2028	2029	2030	Total
H.I. - Heritage Infrastructure		100,000				100,000
P.B. - Park Referendum Bond	200,000	1,800,000				2,000,000
Total	200,000	1,900,000				2,100,000

Budget Impact/Other

General Fund: O&M Dept./Park Maint. - General Parks Maintenance program annual operating budget increase.

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Public Utilities Facilities
Contact Rick Luckow
Type Improvement
Useful Life
Category E - Provisional
Priority 3 Important
Status Active

Project # 3005
Project Name Trunk Water Main Extensions

Description
 Funding for Trunk Water Main Extensions
 2025 - 2029 - Oak Grove Station Area and NW Corner Biotech Innovation District

Justification
 Utilities will be extended in the remaining open land areas in the next 5 years. Large water mains will be necessary to complete the City's trunk loop to the proposed water tower site. In many cases the developers will install the water mains but they will only install lines sized for their developments not the trunk loop. In the past developers installed the larger lines and were reimbursed for the cost differential.
 This project coincides with CIP #4012

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund	1,000,000	1,000,000	300,000	300,000		2,600,000
Total	1,000,000	1,000,000	300,000	300,000		2,600,000

Funding Sources	2026	2027	2028	2029	2030	Total
W.U. - Water Utility Fund	1,000,000	1,000,000	300,000	300,000		2,600,000
Total	1,000,000	1,000,000	300,000	300,000		2,600,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities
Contact Marc Culver
Type Improvement
Useful Life Unassigned
Category E - Provisional
Priority 4 Less Important
Status Active

Project # 4007
Project Name Sidewalk/Trail: Fill In Additions

Description

Construction of sidewalk/trail segments in various locations throughout the City to connect previously constructed sidewalks. The segments have been identified and prioritized based on the level of need. The specific segments are outlined with staff's prioritization list based on the Bike and Pedestrian Plan.

DEPARTMENT: Operations & Maintenance/Engineering Division

KEY DECISION ISSUES: Availability of capital construction funding and annual additional operating/maintenance funding needs of an estimated \$5,000 per mile added.

Justification

Over the years the City has required construction of sidewalks by developers as part of their approvals. This has evolved into a patchwork system (particularly in the southern part of the city) that lacks continuity. The identification, prioritization and construction of these missing segments will greatly improve the pedestrian network in the city. Cost estimates include 10% for engineering overhead.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	200,000	200,000	200,000	200,000		800,000
Total	200,000	200,000	200,000	200,000		800,000

Funding Sources	2026	2027	2028	2029	2030	Total
TBD - To Be Determined	200,000	200,000	200,000	200,000		800,000
Total	200,000	200,000	200,000	200,000		800,000

Budget Impact/Other

General Fund: O&M Dept./Street Maint. - Street Maintenance and Snow & Ice Control programs annual operating budgets increase.

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities

Contact Marc Culver

Type Improvement

Useful Life Unassigned

Category E - Provisional

Priority 3 Important

Status Active

Project # 4033

Project Name Blue Line Light Rail Transit (BLRT)

Description

UPDATE!!!!

Brooklyn Park is planning for a multi-modal West Broadway corridor to include the planned Blue Line Light Rail Transit Project. The new facility will connect with the existing Blue Line LRT in downtown Minneapolis with West Broadway Avenue from roughly 75th Avenue to Oak Grove Parkway.

The project is planned to include five LRT stations within the City of Brooklyn Park. These stations would be located at 63rd Avenue, Brooklyn Boulevard, 85th Avenue, 93rd Avenue and Oak Grove Parkway. Included in the overall project is the reconstruction of West Broadway Ave, the realignment and extension of Oak Grove Parkway, and improvements to 93rd Ave (CSAH 30) and 85th Ave (CSAH 109) on each side of West Broadway.

The City will be responsible for costs associated with aesthetic treatments, utility rehabilitation and extension, local streets north of TH 610 and other City requested elements.

The construction start for the \$3.2 billion project is planned to start in 2027.

DEPARTMENT: Operations & Maintenance/Engineering Division and Community Development

KEY DECISION ISSUES: Availability of capital construction funding, utility upgrades in corridor coordination of maintenance.

Justification

The projected 2040 ridership for this proposed line is 27,000 trips per day. A large percentage of the persons who live within a few miles of the corridor are transit dependent. The proposed line would provide affordable and convenient transportation for these people and all others within the corridor for trips to and from work, health care and shopping centers throughout the Twin Cities Metro. The expected multi-modal system would include bus routes and trail and sidewalk connections to capture riders from larger areas to the station locations.

The cities along the corridor are not expected to fund the capital cost of the facility. However, it is very likely that each city, including Brooklyn Park, will want to upgrade their adjacent utility connection, sidewalk/trail connections and improve adjacent streets.

Expenditures	2026	2027	2028	2029	2030	Total
W.U.-Water Utility Fund		500,000	500,000	500,000		1,500,000
S.U.-Sanitary Sewer Utility Fund		500,000	500,000	500,000		1,500,000
S.D.U.-Storm Sewer (drainage) Utility		250,000	250,000	250,000		750,000
Construction/Maintenance		7,250,000	8,250,000	7,750,000		23,250,000
Total		8,500,000	9,500,000	9,000,000		27,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
E.D.A. - Economic Development Authority		3,000,000	3,500,000	3,500,000		10,000,000
O.G. - Other Government Units		1,750,000	1,750,000	1,250,000		4,750,000
S.A. - Special Assessments		2,500,000	3,000,000	3,000,000		8,500,000
S.D.U.-Storm Sewer Utility		250,000	250,000	250,000		750,000
S.U. - Sanitary Sewer Utility		500,000	500,000	500,000		1,500,000
W.U. - Water Utility Fund		500,000	500,000	500,000		1,500,000
Total		8,500,000	9,500,000	9,000,000		27,000,000

Capital Improvement Plan

2026 *thru* 2030

City of Brooklyn Park, MN

Department Transportation Facilities

Contact Jeff Holstein

Type Improvement

Useful Life

Category E - Provisional

Priority N/A

Status Active

Project # 4057

Project Name Candlewood Extension

Description

Construct a new Collector type roadway between the West Broadway / Candlewood Drive intersection and the 79th Avenue / Jolly Lane intersection. The 1800 foot roadway would be a two lane urban type roadway with curb and gutter, sidewalks on both sides, storm sewer, sanitary sewer connections and water connections to allow for development of the adjacent properties.

DEVELOPMENT DRIVEN

Justification

This connection has been recommended in the City's Transportation Element of the Comprehensive Plan since at least 1992. Collector type roadways are usually spaced at least every half mile to service short and medium range trips between arterial roadways (i.e.. W. Broadway and CSAH 81 in this instance) and to reduce traffic on these arterials and parallel arterials (i.e. Brooklyn Blvd and 85th Avenue). There is currently no east/west collector roadway connecting W. Broadway Avenue to CSAH 81 between Brooklyn Blvd and 85th Avenue.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design		250,000				250,000
Construction/Maintenance		2,500,000				2,500,000
Total		2,750,000				2,750,000

Funding Sources	2026	2027	2028	2029	2030	Total
P.O.G. - Provisional - Other		2,750,000				2,750,000
Government Units						
Total		2,750,000				2,750,000

Budget Impact/Other

Capital Improvement Plan

City of Brooklyn Park, MN

2026 *thru* 2030

Department Transportation Facilities
Contact Jeff Holstein
Type Improvement
Useful Life
Category E - Provisional
Priority N/A
Status Active

Project #	4058
Project Name	Shingle Creek Parkway extension

Description
Construct a new two lane urban roadway between the Unity Avenue / Shingle Creek Drive intersection and Regent Avenue. The 1100 foot roadway would include curb and gutter, sidewalks on both sides and storm sewer. Sanitary sewer and water are currently on site.
DEVELOPMENT DRIVEN

Justification
This connection is necessary to provide adequate access to this currently vacant site to allow for future development as the site fronts a major County roadway (with no access opportunities) and backs up to Shingle Creek.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design		120,000				120,000
Construction/Maintenance		1,200,000				1,200,000
Total		1,320,000				1,320,000

Funding Sources	2026	2027	2028	2029	2030	Total
P.O.G. - Provisional - Other		1,320,000				1,320,000
Government Units						
Total		1,320,000				1,320,000

Budget Impact/Other

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**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2026 – 2030**

Funding Source Glossary

Capital Improvement Bonds (C.I.B.)

This project funding is enabled by MN Statutes 475.521 which allows general obligation bonds to be sold for acquisition or betterment (5 years minimum life) of city hall, public safety and maintenance facilities. A separate CIP must be adopted, a public hearing held, and a 30-day period allowed for a petition to require a vote on the project in question at the next general election.

Community Development Block Grant Fund (C.D.B.G.)

This fund represents funding via Federal CDBG allocation program money passed through Hennepin County. These funds are used for various improvements as approved by the City Council.

Developer Contribution (D.C.)

This funding is received from developers for transportation related projects necessary for development. The funding amounts are determined by negotiated development agreements approved by the City Council.

Franchise Fees (F.F.)

The franchise fee is used to fund transportation infrastructure projects including street rehabilitation and maintenance, sidewalks, trails, and work required as part of street overlays and reconstruction.

General Fund (G.F.)

This represents funding via current year revenue collections of the General Fund, which support operations and capital outlay expenditures. Revenue sources include annual property tax levies, state aid payments, and various permit and license fees.

Grant-In-Aid (G.A.)

This funding is received from the Federal, State or County government. In many cases, grants are made on matching basis, which means the City shares a portion of the costs of the project being funded.

Heritage Infrastructure Fund (H.I.)

This fund was created in 1999 by Council action to fund general capital improvement expenditures on a pay as you go basis over a fifty-year period. The first five years of the fifty-year plan are comprised of projects included in the current Capital Improvement Plan.

Information & Technology Services Fund (I.T.S.)

This represents funding established in the Information & Technology Services Fund for replacement of computers, telephone and other designated support. Funding is from various sources such as tax levy, fund transfers and others.

Municipal Buildings and Additions Fund (M.B.)

This fund is utilized for construction projects related to general public buildings (city hall, police facility, fire station, maintenance facilities) and is funded from various sources.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2026 – 2030

Municipal State Aid Fund (M.S.A.)

This funding source represents funds received from the State of Minnesota to support construction and maintenance of State-Aid classified municipal streets. State law defines the types and limits of State-Aid Streets expenditures.

Open Space Land Acquisition and Development Fund (O.D.)

This fund represents funding primarily via park dedication fees, and land on plats, sale of park land etc. and waivers from developers funding may also be from grant-in-aid, bonds and donations. This fund is utilized to acquire land and develop, replace and rehabilitate parks and facilities.

Other Governmental Units (O.G.)

These funds are received from Hennepin County, adjacent communities, etc. for projects which benefit a jurisdiction other than the City of Brooklyn Park.

Park Referendum Bond (P.B.)

The 2018 Park Bond Referendum that was approved includes up to \$26 million in park projects. The city will bond for the projects over the course of up to six (6) years. Projects include, natural resource management, various trails, signs, and lights, park reinvestments, community/senior center investments, fields and courts, teen center and Eidem farm.

Police Forfeiture Fund (P.F.)

This represents funding from police forfeitures to be used in law enforcement programs pursuant to Minnesota Statutes.

Private Sector Funding (P.S.)

This funding source consists primarily of donations made to the City by individuals or groups.

Provisional Grant-In-Aid (P.G.A.)

This is provisional funding for possible grants received from the Federal, State or County government. In many cases, grants are made on matching basis, which means the City shares a portion of the costs of the project being funded.

Provisional Municipal State Aid (P.M.S.)

This is provisional funding for funds received from the State of Minnesota to support construction and maintenance of State-Aid classified municipal streets. State law defines the types and limits of State-Aid Streets expenditures.

Provisional Other Government Units (P.O.G.)

This is provisional funding for money received from Hennepin County, adjacent communities, etc. for projects which benefit a jurisdiction other than the City of Brooklyn Park.

Provisional Private Sector Funding (P.P.S.)

This is provisional funding consisting primarily of donations made to the City by individuals or groups.

Recreation Enterprise Fund (R.E.)

Recreation Enterprise Funds consist of funds generated from fees collected from users of the Executive Nine and Edinburgh USA golf courses and Edinburgh Club House. These funds are utilized for operating, capital and debt retirement expenditures for these facilities.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2026 – 2030

Recycling Utility Fund (R.U.)

Recycling funds consist of revenues generated from recycling fees, and recycling and composting grants from Hennepin County. Revenues are used to support the City's recycling, yard waste and special material collection programs. The cost of operations plus system (capital) need determines the charge for the services provided.

Sanitary Sewer Utility Fund (S.S.U.)

Sanitary sewer funds consist of revenue generated from charges made and other charges and assessments for sewage collection and disposal. The cost of operations plus system (capital) improvements determines the ultimate charge levied for the service provided. Factored into this is the use of surplus funds to purchase materials or forestall rate increases.

Special Assessment Construction Fund (C.F.)

This fund is utilized for construction projects related to street, storm sewer, sanitary sewer, water and related infrastructure development and reconstruction. Funding is from several sources including special assessments, municipal state aid, developer contributions, other governmental units, etc.

Special Assessments (S.A.)

This funding source results when a property directly contributes to a project (street, public utilities, etc.) through assessment to the property for a portion of the project costs. In each case it is necessary to decide that the assessed property will benefit by the amount of the assessments.

Storm Sewer (Drainage) Utility Fund (S.D.U.)

Storm sewer funds consist of revenue generated from service charges, and other charges and assessments. The cost of operations plus system (capital) improvements determines the ultimate charge levied for the service provided. Factored into this is the use of surplus funds to purchase materials or forestall rate increases.

Street/Signal Lighting Utility Fund (S.L.U.)

Street/signal lighting funds consist of revenue generated from service charges. The cost of operations plus system (capital) improvements determines the ultimate charge levied for the service provided. Factored into this is the use of surplus funds to purchase materials or forestall rate increases.

Tax Increment Financing (T.I.F.)

This funding source results from tax value from new development that is "incrementally" greater than the existing tax value. Typically, bonds are sold based on the assumption that the higher tax receipts will retire the bonds. However, the use of TIF through a "pay as you go" method has become more common. This type of funding can be used for public improvements within a redevelopment district to support the goals of redevelopment, specifically the elimination of blighted conditions. Approval of the Brooklyn Park EDA should be anticipated prior to the commitment of these funds. The use of these funds is strictly regulated by State law.

To Be Determined (TBD)

This is indicated for projects that have been identified as necessary through various methods yet have no specific identified actual or proposed funding source. Further study will be conducted to identify a specific funding source(s).

City of Brooklyn Park, Minnesota Capital Improvement Plan 2026 – 2030

Water Utility Fund (W.U.)

Water funds consist of revenue generated from the sale of water and other charges and assessments. The cost of operations plus system (capital) improvements determines the ultimate charge levied for the service provided. Factored into this is the use of surplus funds to purchase materials or forestall rate increases.

**City of Brooklyn Park, Minnesota
2026 - 2030 Capital Improvement Plan**

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