

City of Brooklyn Park, Minnesota



Capital Improvement Plan 2023-2027

Adopted December 12, 2022



December 13, 2022

Dear Honorable Mayor and Council Members:

On December 12, 2022, the 2023 - 2027 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 2023, 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 2023 - 2027 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
2023 - 2027 Capital Improvement Plan**

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CITY OF BROOKLYN PARK, MINNESOTA

CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2023 - 2027

2022 CITY OFFICIALS

		TERM OF OFFICE <u>EXPIRES DECEMBER 31</u>
Mayor.....	Lisa Jacobson	2022
East District Councilmember.....	Terry Parks	2022
East District Councilmember.....	XP Lee	2024
Central District Councilmember....	Tonja West-Hafner	2022
Central District Councilmember....	Boyd Morson	2024
West District Councilmember.....	Susan Pha	2024
West District Councilmember.....	Wynfred Russell	2022
City Manager.....	Jay Stroebe	

2023 CITY OFFICIALS

		TERM OF OFFICE <u>EXPIRES DECEMBER 31</u>
Mayor.....	Hollies J. Winston	2026
East District Councilmember.....	XP Lee	2024
East District Councilmember.....	Christian Eriksen	2026
Central District Councilmember....	Boyd Morson	2024
Central District Councilmember....	Nichole Klonowski	2026
West District Councilmember.....	Maria Tran	2026
West District Councilmember.....	Vacant	2024
City Manager.....	Jay Stroebe	

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2027**

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 2023-2027

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 2023-2027

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 2023-2027**

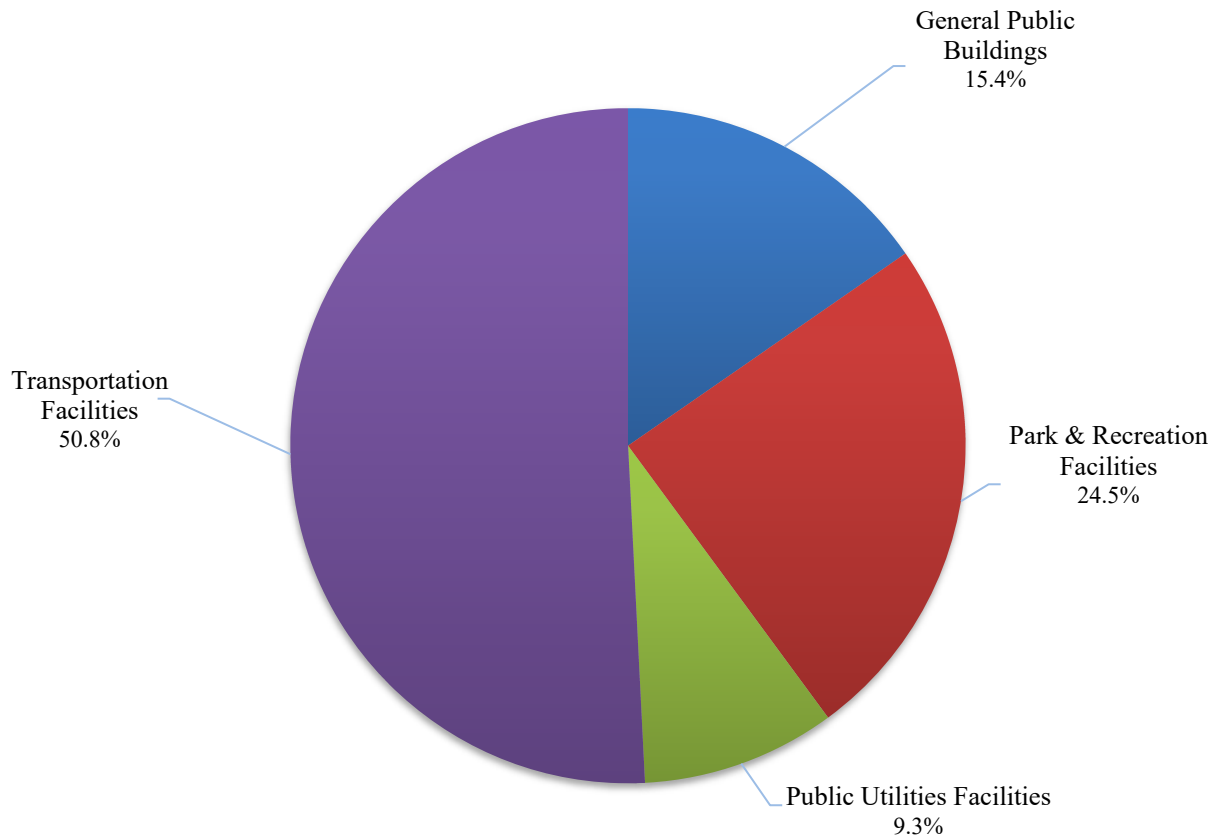
RANKING POINTS TO PRIORITY CONVERSION

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 2023-2027

By Program Categories



General Public Buildings	\$	44,663,000
Park & Recreation Facilities	\$	71,373,620
Public Utilities Facilities	\$	27,025,000
Transportation Facilities	\$	147,733,000
Total	\$	290,794,620

City of Brooklyn Park, MN

Capital Improvement Plan

2023 thru 2027

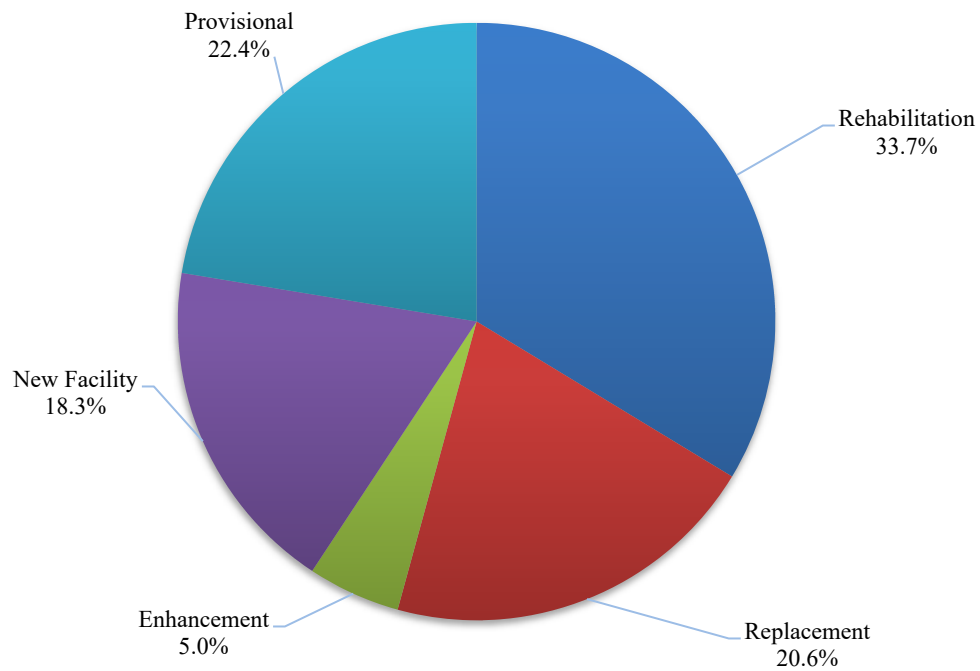
PROJECTS BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
General Public Buildings								
O&M Rehabilitation	1002	1	40,000	175,000	1,100,000	60,000	500,000	1,875,000
Police Facilities - Rehabilitation	1005	1	175,000	35,000	165,000	25,000	25,000	425,000
Fire Stations: Rehabilitation	1010	2	28,752,000	50,000	4,030,000	8,696,000	50,000	41,578,000
Signs and Wayfinding	1030	3		90,000				90,000
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	125,000
City Hall: Rehabilitation/Renovation	1001	2	370,000	100,000		100,000		570,000
General Public Buildings Total			29,362,000	475,000	5,320,000	8,906,000	600,000	44,663,000
Parks & Recreation Facilities								
Park Bond: CAC Improvements & Senior Facilities	2073	2	3,000,000	1,000,000				4,000,000
Edinburgh USA Golf Course	2033	2	50,000		75,000		400,000	525,000
Edinburgh USA Clubhouse	2035	2	200,000	435,000	275,000	355,000	255,000	1,520,000
Community Activity Center	2040	1	40,000	185,000	125,000	30,000	50,000	430,000
Zanewood Recreation Center	2048	2	15,000		50,000	500,000		565,000
Emerald Ash Borer	2060	1	451,737	200,000	200,000	200,000	200,000	1,251,737
Natural Resource Management	2061	3	20,000	75,000	75,000	75,000	75,000	320,000
Brookland Golf Park	2032	2	25,000	25,000	35,000	15,000	20,000	120,000
Park Bond: Park Reinvestments	2072	2			300,000	3,000,000		3,300,000
Central Park Improvements	2010	3		185,000				185,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	100,000	450,000	800,000	750,000	400,000	2,500,000
Environmental Nature Area / Mississippi Gateway	2027	3	2,800,000	1,020,000				3,820,000
Park Bond: Additional Recreation / Teen Center	2075	2	1,500,000	500,000				2,000,000
Zane Sports Park	2016	5		125,000		425,000		550,000
Park Bond: Historic Eidem Farm Improvements	2076	2	50,000		700,000			750,000
Northwoods Park Improvements	2009	3	25,000					25,000
Parks Irrigation Systems	2007	2	50,000	150,000	200,000	475,000	250,000	1,125,000
New Trail Construction	2006	3	950,000					950,000
Trail & Pedestrian Bridges	2005	1	300,000	200,000	300,000	200,000	300,000	1,300,000
Tennis, Pickleball & Basketball Courts	2004	2	161,000	75,000	100,000	75,000	100,000	511,000
Parking Lot (Parks)	2003	2	125,000	100,000	100,000	100,000	100,000	525,000
Park Buildings/Shelters and Amenities	2002	2	25,000	50,000	50,000	50,000	50,000	225,000
Playgrounds /Skate Park Equipment	2001	1	510,883	250,000	130,000	250,000	150,000	1,290,883
Historic Eidem Farm Improvements	2025	2	35,000	25,000	725,000	25,000	25,000	835,000
Community Aquatics Facility	2077	5		20,000,000	21,000,000			41,000,000
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Park Bond: Field and Court Improvements	2074	2	550,000					550,000
Parks & Recreation Facilities Total			10,983,620	25,050,000	25,240,000	7,525,000	2,575,000	71,373,620
Public Utilities Facilities								
Major Maintenance of Water Reservoirs	3010	2	1,400,000	40,000	40,000	40,000	50,000	1,570,000
Storm Water Pond Maintenance	3712	1	175,000	175,000	200,000			550,000
Water: New 2MG Elevated Reservoir	3011	3		1,000,000		8,000,000		9,000,000
Street Lights: Additions/Rehabilitation	3801	2	120,000	120,000	120,000			360,000
Water Main Replacement	3008	3			1,000,000			1,000,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Water: New WTP Transmission Watermain(s)	3007	2		100,000	1,425,000			1,525,000
Water: New Water Supply Wells	3006	4	260,000	80,000	800,000			1,140,000
Trunk Water Main Extensions	3005	3	300,000	300,000	300,000	700,000	300,000	1,900,000
WTP: Major Maintenance Improvements	3004	3	600,000	400,000	500,000	500,000		2,000,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	60,000	880,000	880,000	1,020,000	150,000	2,990,000
Water & Sanitary Sewer: Rehabilitation	3001	3	700,000	725,000	1,450,000	750,000	750,000	4,375,000
Lift Station Rehabilitation	3401	2	175,000	140,000	100,000	100,000	100,000	615,000
Public Utilities Facilities Total			3,790,000	3,960,000	6,815,000	11,110,000	1,350,000	27,025,000
Transportation Facilities								
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2			5,500,000	3,500,000		9,000,000
High Technology Traffic Devices	4055	n/a		20,000	20,000	20,000	20,000	80,000
Street Scape Rehabilitation	4053	3	180,000					180,000
Trunk Highway 252 Freeway Conversion	4050	1			5,000,000	5,000,000		10,000,000
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	3	60,000	930,000				990,000
Blue Line Light Rail Transit (BLRT)	4033	3			6,277,000	7,582,000	6,277,000	20,136,000
CSAH 103 (West Broadway) Reconstruction	4031	1			4,582,000	7,155,000		11,737,000
101st Ave./Oak Grove Parkway (MSA)	4017	3			8,000,000	8,000,000		16,000,000
109th Ave. Reconstruction (MSA)	4014	3			14,000,000			14,000,000
Sidewalk/Trail: Fill In Additions	4007	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Signals: Additions	4005	2	50,000	50,000	950,000	1,550,000	50,000	2,650,000
Local Street Reconstruction Program	4003	1	4,060,000	5,500,000	5,510,000	6,600,000	7,800,000	29,470,000
Street Resurfacing Program	4001	1	2,900,000	2,900,000	3,000,000	3,100,000	3,200,000	15,100,000
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a	140,000	1,400,000				1,540,000
MSA Street Rehabilitations	4002	1	3,000,000	2,200,000	2,400,000	2,600,000	5,400,000	15,600,000
Transportation Facilities Total			10,640,000	13,250,000	55,489,000	45,357,000	22,997,000	147,733,000
GRAND TOTAL			54,775,620	42,735,000	92,864,000	72,898,000	27,522,000	290,794,620

City of Brooklyn Park, Minnesota Capital Improvement Plan 2023-2027

By Improvement Type



Rehabilitation	\$ 97,954,737
Replacement	\$ 59,833,883
Enhancement	\$ 14,575,000
New Facility	\$ 53,305,000
Provisional	\$ 65,126,000
Total	<u><u>\$ 290,794,620</u></u>

City of Brooklyn Park, MN

Capital Improvement Plan

2023 thru 2027

PROJECTS BY CATEGORY

Category	Project #	Priority	2023	2024	2025	2026	2027	Total
A - Rehabilitation								
City Hall: Rehabilitation/Renovation	1001	2	370,000	100,000		100,000		570,000
O&M Rehabilitation	1002	1	40,000	175,000	1,100,000	60,000	500,000	1,875,000
Police Facilities - Rehabilitation	1005	1	175,000	35,000	165,000	25,000	25,000	425,000
Fire Stations: Rehabilitation	1010	2	28,752,000	50,000	4,030,000	8,696,000	50,000	41,578,000
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	125,000
Park Buildings/Shelters and Amenities	2002	2	25,000	50,000	50,000	50,000	50,000	225,000
Parks Irrigation Systems	2007	2	50,000	150,000	200,000	475,000	250,000	1,125,000
Central Park Improvements	2010	3		185,000				185,000
Historic Eidem Farm Improvements	2025	2	35,000	25,000	725,000	25,000	25,000	835,000
Brookland Golf Park	2032	2	25,000	25,000	35,000	15,000	20,000	120,000
Edinburgh USA Golf Course	2033	2	50,000		75,000		400,000	525,000
Edinburgh USA Clubhouse	2035	2	200,000	435,000	275,000	355,000	255,000	1,520,000
Community Activity Center	2040	1	40,000	185,000	125,000	30,000	50,000	430,000
Zanewood Recreation Center	2048	2	15,000		50,000	500,000		565,000
Emerald Ash Borer	2060	1	451,737	200,000	200,000	200,000	200,000	1,251,737
Natural Resource Management	2061	3	20,000	75,000	75,000	75,000	75,000	320,000
Park Bond: Park Reinvestments	2072	2			300,000	3,000,000		3,300,000
Water & Sanitary Sewer: Rehabilitation	3001	3	700,000	725,000	1,450,000	750,000	750,000	4,375,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	60,000	880,000	880,000	1,020,000	150,000	2,990,000
WTP: Major Maintenance Improvements	3004	3	600,000	400,000	500,000	500,000		2,000,000
Major Maintenance of Water Reservoirs	3010	2	1,400,000	40,000	40,000	40,000	50,000	1,570,000
Lift Station Rehabilitation	3401	2	175,000	140,000	100,000	100,000	100,000	615,000
Storm Water Pond Maintenance	3712	1	175,000	175,000	200,000			550,000
Street Resurfacing Program	4001	1	2,900,000	2,900,000	3,000,000	3,100,000	3,200,000	15,100,000
MSA Street Rehabilitations	4002	1	3,000,000	2,200,000	2,400,000	2,600,000	5,400,000	15,600,000
Street Scape Rehabilitation	4053	3	180,000					180,000
A - Rehabilitation Total			39,463,737	9,175,000	16,000,000	21,741,000	11,575,000	97,954,737
B - Replacement								
Playgrounds /Skate Park Equipment	2001	1	510,883	250,000	130,000	250,000	150,000	1,290,883
Parking Lot (Parks)	2003	2	125,000	100,000	100,000	100,000	100,000	525,000
Tennis, Pickleball & Basketball Courts	2004	2	161,000	75,000	100,000	75,000	100,000	511,000
Trail & Pedestrian Bridges	2005	1	300,000	200,000	300,000	200,000	300,000	1,300,000
Water Main Replacement	3008	3			1,000,000			1,000,000
Local Street Reconstruction Program	4003	1	4,060,000	5,500,000	5,510,000	6,600,000	7,800,000	29,470,000
109th Ave. Reconstruction (MSA)	4014	3			14,000,000			14,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1			4,582,000	7,155,000		11,737,000
B - Replacement Total			5,156,883	6,125,000	25,722,000	14,380,000	8,450,000	59,833,883
C - Enhancement								
New Trail Construction	2006	3	950,000					950,000
Northwoods Park Improvements	2009	3	25,000					25,000
Zane Sports Park	2016	5		125,000		425,000		550,000
Environmental Nature Area / Mississippi Gateway	2027	3	2,800,000	1,020,000				3,820,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	100,000	450,000	800,000	750,000	400,000	2,500,000

Category	Project #	Priority	2023	2024	2025	2026	2027	Total
Park Bond: CAC Improvements & Senior Facilities	2073	2	3,000,000	1,000,000				4,000,000
Park Bond: Field and Court Improvements	2074	2	550,000					550,000
Park Bond: Historic Eidem Farm Improvements	2076	2	50,000		700,000			750,000
Street Lights: Additions/Rehabilitation	3801	2	120,000	120,000	120,000			360,000
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	3	60,000	930,000				990,000
High Technology Traffic Devices	4055	n/a		20,000	20,000	20,000	20,000	80,000
C - Enhancement Total			7,655,000	3,665,000	1,640,000	1,195,000	420,000	14,575,000
D - New Facility								
Signs and Wayfinding	1030	3		90,000				90,000
Park Bond: Additional Recreation / Teen Center	2075	2	1,500,000	500,000				2,000,000
Trunk Water Main Extensions	3005	3	300,000	300,000	300,000	700,000	300,000	1,900,000
Water: New Water Supply Wells	3006	4	260,000	80,000	800,000			1,140,000
Water: New WTP Transmission Watermain(s)	3007	2		100,000	1,425,000			1,525,000
Water: New 2MG Elevated Reservoir	3011	3		1,000,000		8,000,000		9,000,000
Traffic Signals: Additions	4005	2	50,000	50,000	950,000	1,550,000	50,000	2,650,000
101st Ave./Oak Grove Parkway (MSA)	4017	3			8,000,000	8,000,000		16,000,000
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2			5,500,000	3,500,000		9,000,000
Trunk Highway 252 Freeway Conversion	4050	1			5,000,000	5,000,000		10,000,000
D - New Facility Total			2,110,000	2,120,000	21,975,000	26,750,000	350,000	53,305,000
E - Provisional								
Community Aquatics Facility	2077	5		20,000,000	21,000,000			41,000,000
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Sidewalk/Trail: Fill In Additions	4007	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Blue Line Light Rail Transit (BLRT)	4033	3			6,277,000	7,582,000	6,277,000	20,136,000
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a	140,000	1,400,000				1,540,000
E - Provisional Total			390,000	21,650,000	27,527,000	8,832,000	6,727,000	65,126,000
GRAND TOTAL			54,775,620	42,735,000	92,864,000	72,898,000	27,522,000	290,794,620

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 2017 to evaluate the Storm Sewer Fund. Residential rates for the Storm Sewer fund were increased an average of 10% from 2018-2022. Commercial rates were increased 5% each year from 2018-2022. The new rates are comparable to other suburban cities.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2023-2027

A utility rate study was done in 2019 to evaluate the Street-Signal Light Fund and the Sanitary Sewer Utility Fund. Rates for the Street-Signal Light Fund were increased an average of 4% each year from 2020-2023. Rates for the Sanitary Sewer Fund were increased an average of 5% each year from 2020-2023.

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. Fund reserves within the Special Assessment Construction Fund would be increasing from \$19.3 million in 2021 to \$24.9 million in 2025 if all the listed projects are completed. City council voted on November 23, 2015 to start franchise fees in March 2016. From 2023-2027, franchise fees will cover \$32.92 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.

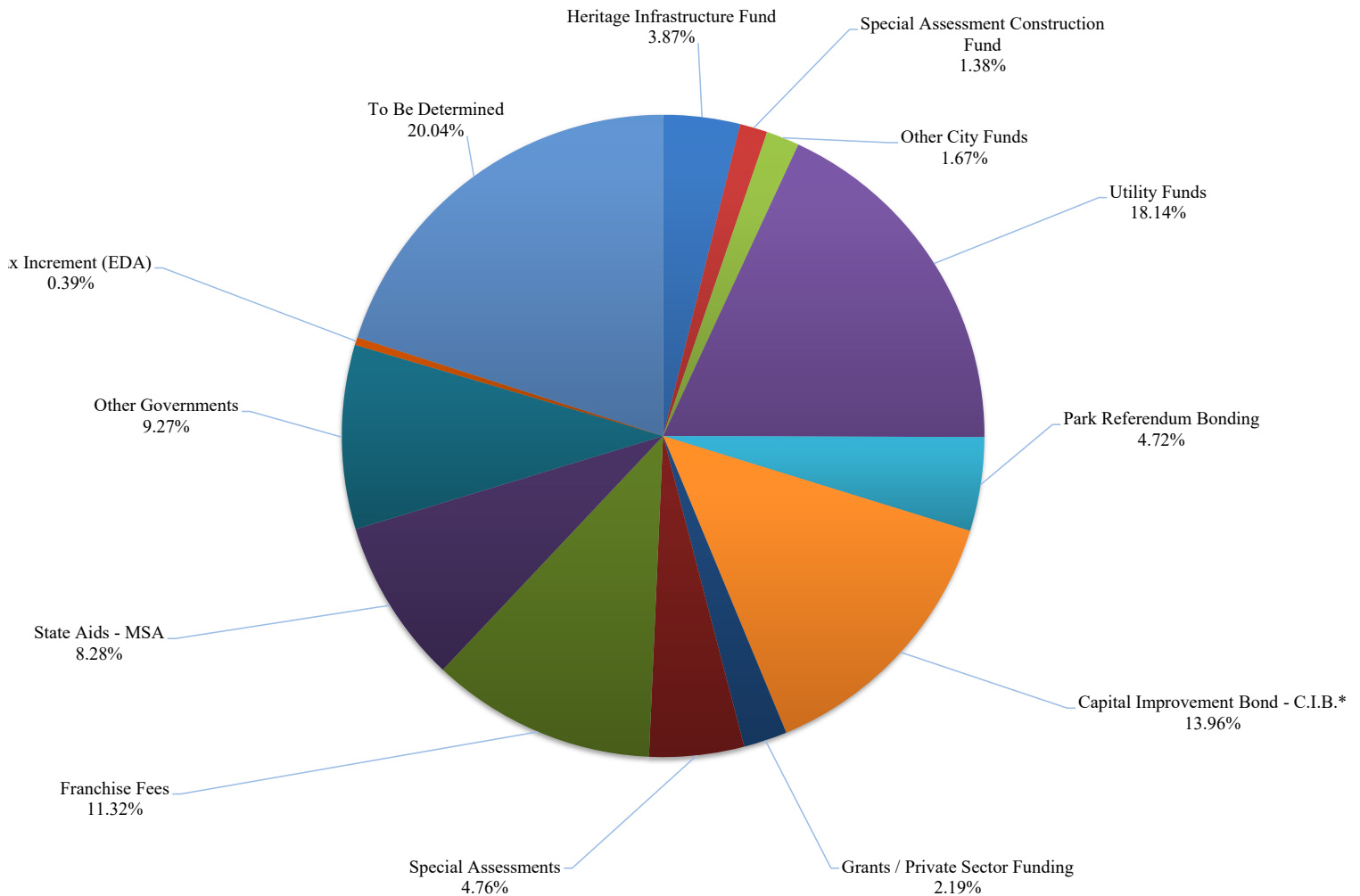
The Heritage Fund is intended to act as a savings account. The fund balance at the end of 2022 is approximately \$6.2 million. The fund will be depleted by the end of 2025. This decrease is attributable to funding large projects such as City Hall Remodel/Rehabilitation, playground replacements, and Trail & Bridge Replacement and rehabilitation and decreasing the 2023 annual property tax levy to \$0.

1 – Per City Code Chapter 34.06

City of Brooklyn Park, Minnesota

Capital Improvement Plan 2023 - 2027

By Funding Source



Funding Source:

Heritage Infrastructure Fund	\$ 11,241,120
Special Assessment Construction Fund	\$ 4,020,000
Other City Funds	\$ 4,848,000
OSLAD Fund	\$ 3,973,000
Recreation Enterprise	\$ 875,000
Total City Funds	\$ 20,109,120
Utility Funds	\$ 52,755,000
Park Referendum Bonding	\$ 13,735,000
Capital Improvement Bond - C.I.B.*	\$ 40,598,000
Grants / Private Sector Funding	\$ 6,382,500
Special Assessments	\$ 13,856,000
Franchise Fees	\$ 32,920,000
State Aids - MSA	\$ 24,089,000
Other Governments	\$ 26,955,000
Tax Increment (EDA)	\$ 1,120,000
To Be Determined	\$ 58,275,000

Total

\$ 290,794,620

*Fire Station

City of Brooklyn Park, MN

Capital Improvement Plan

2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
B.G. - Community Block Grant Fund								
Playgrounds /Skate Park Equipment	2001	1	132,500					132,500
B.G. - Community Block Grant Fund Total			132,500					132,500
C.F. - Special Assess. Construction Fund								
New Trail Construction	2006	3	950,000					950,000
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2			1,000,000			1,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1			710,000	1,360,000		2,070,000
C.F. - Special Assess. Construction Fund Total			950,000		1,710,000	1,360,000		4,020,000
C.I.B. - Cap. Impr. Bond								
Fire Stations: Rehabilitation	1010	2	28,702,000		3,500,000	8,396,000		40,598,000
C.I.B. - Cap. Impr. Bond Total			28,702,000		3,500,000	8,396,000		40,598,000
E.D.A. - Economic Development Authority								
Edinburgh USA Clubhouse	2035	2	150,000	360,000	210,000	225,000	175,000	1,120,000
E.D.A. - Economic Development Authority Total			150,000	360,000	210,000	225,000	175,000	1,120,000
F. F. - Franchise Fee								
Street Resurfacing Program	4001	1	2,900,000	2,900,000	3,000,000	3,100,000	3,200,000	15,100,000
Local Street Reconstruction Program	4003	1	2,460,000	3,300,000	3,300,000	4,000,000	4,760,000	17,820,000
F. F. - Franchise Fee Total			5,360,000	6,200,000	6,300,000	7,100,000	7,960,000	32,920,000
G.A. - Grant-In-Aid								
Historic Eidem Farm Improvements	2025	2			100,000			100,000
Park Bond: Historic Eidem Farm Improvements	2076	2			100,000			100,000
G.A. - Grant-In-Aid Total					200,000			200,000
G.R. - Grants								
109th Ave. Reconstruction (MSA)	4014	3			6,000,000			6,000,000
G.R. - Grants Total					6,000,000			6,000,000
H.I. - Heritage Infrastructure								
City Hall: Rehabilitation/Renovation	1001	2	370,000	100,000		100,000		570,000
O&M Rehabilitation	1002	1	40,000	175,000	1,100,000	60,000	500,000	1,875,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Police Facilities - Rehabilitation	1005	1	175,000	35,000	165,000	25,000	25,000	425,000
Fire Stations: Rehabilitation	1010	2	50,000	50,000	530,000	300,000	50,000	980,000
Signs and Wayfinding	1030	3		90,000				90,000
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	125,000
Playgrounds /Skate Park Equipment	2001	1	378,383	250,000	130,000	250,000	150,000	1,158,383
Park Buildings/Shelters and Amenities	2002	2	25,000	50,000	50,000	50,000	50,000	225,000
Parking Lot (Parks)	2003	2	125,000	100,000	100,000	100,000	100,000	525,000
Tennis, Pickleball & Basketball Courts	2004	2	161,000	75,000	100,000	75,000	100,000	511,000
Trail & Pedestrian Bridges	2005	1	300,000	200,000	300,000	200,000	300,000	1,300,000
Parks Irrigation Systems	2007	2	50,000	150,000	200,000	300,000	250,000	950,000
Northwoods Park Improvements	2009	3	25,000					25,000
Central Park Improvements	2010	3		150,000				150,000
Historic Eidem Farm Improvements	2025	2	35,000	25,000	25,000	25,000	25,000	135,000
Brookland Golf Park	2032	2	25,000	25,000	35,000	15,000	20,000	120,000
Community Activity Center	2040	1	40,000	185,000	125,000	30,000	50,000	430,000
Zanewood Recreation Center	2048	2	15,000					15,000
Emerald Ash Borer	2060	1	451,737	200,000	200,000	200,000	200,000	1,251,737
Natural Resource Management	2061	3	20,000	25,000	25,000	25,000	25,000	120,000
Street Scape Rehabilitation	4053	3	180,000					180,000
High Technology Traffic Devices	4055	n/a		20,000	20,000	20,000	20,000	80,000

H.I. - Heritage Infrastructure Total

2,491,120	1,930,000	3,130,000	1,800,000	1,890,000	11,241,120
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M.S. - Municipal State Aid

MSA Street Rehabilitations	4002	1	2,400,000	1,600,000	1,800,000	2,000,000	4,400,000	12,200,000
109th Ave. Reconstruction (MSA)	4014	3			4,000,000			4,000,000
101st Ave./Oak Grove Parkway (MSA)	4017	3			1,000,000	1,000,000		2,000,000
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			429,000	1,590,000		2,019,000
Trunk Highway 252 Freeway Conversion	4050	1				1,600,000		1,600,000
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a	70,000	700,000				770,000

M.S. - Municipal State Aid Total

2,470,000	2,300,000	8,229,000	6,690,000	4,400,000	24,089,000
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O.D. - OSLAD

Environmental Nature Area / Mississippi Gateway	2027	3	2,800,000	1,020,000				3,820,000
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	3	60,000	93,000				153,000

O.D. - OSLAD Total

2,860,000	1,113,000	3,973,000
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O.G. - Other Government Units

Traffic Signals: Additions	4005	2			350,000	500,000		850,000
109th Ave. Reconstruction (MSA)	4014	3			4,000,000			4,000,000
101st Ave./Oak Grove Parkway (MSA)	4017	3			4,000,000	4,000,000		8,000,000
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2			3,500,000	2,500,000		6,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1			3,268,000	1,000,000		4,268,000
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	3		837,000				837,000
Trunk Highway 252 Freeway Conversion	4050	1			2,000,000	1,000,000		3,000,000

O.G. - Other Government Units Total

837,000	17,118,000	9,000,000	26,955,000
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P.B. - Park Referendum Bond

Parks Irrigation Systems	2007	2				175,000		175,000
Central Park Improvements	2010	3		35,000				35,000
Zane Sports Park	2016	5		125,000				125,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Historic Eidem Farm Improvements	2025	2			600,000			600,000
Natural Resource Management	2061	3		50,000	50,000	50,000	50,000	200,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	100,000	450,000	400,000	750,000	400,000	2,100,000
Park Bond: Park Reinvestments	2072	2			300,000	3,000,000		3,300,000
Park Bond: CAC Improvements & Senior Facilities	2073	2	3,000,000	1,000,000				4,000,000
Park Bond: Field and Court Improvements	2074	2	550,000					550,000
Park Bond: Additional Recreation / Teen Center	2075	2	1,500,000	500,000				2,000,000
Park Bond: Historic Eidem Farm Improvements	2076	2	50,000		600,000			650,000
P.B. - Park Referendum Bond Total			5,200,000	2,160,000	1,950,000	3,975,000	450,000	13,735,000
P.S. - Private Sector Funding								
Edinburgh USA Clubhouse	2035	2				50,000		50,000
P.S. - Private Sector Funding Total						50,000		50,000
R.E. - Rec. Enterprise Fund								
Edinburgh USA Golf Course	2033	2	50,000		75,000		400,000	525,000
Edinburgh USA Clubhouse	2035	2	50,000	75,000	65,000	80,000	80,000	350,000
R.E. - Rec. Enterprise Fund Total			100,000	75,000	140,000	80,000	480,000	875,000
S.A. - Special Assessments								
101st Ave./Oak Grove Parkway (MSA)	4017	3			2,000,000	2,000,000		4,000,000
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2				500,000		500,000
CSAH 103 (West Broadway) Reconstruction	4031	1				405,000		405,000
Blue Line Light Rail Transit (BLRT)	4033	3			2,727,000	2,727,000	2,727,000	8,181,000
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a	70,000	700,000				770,000
S.A. - Special Assessments Total			70,000	700,000	4,727,000	5,632,000	2,727,000	13,856,000
S.D.U.-Storm Sewer Utility								
Storm Water Pond Maintenance	3712	1	175,000	175,000	200,000			550,000
MSA Street Rehabilitations	4002	1	200,000	200,000	200,000	200,000	200,000	1,000,000
Local Street Reconstruction Program	4003	1	520,000	720,000	720,000	850,000	1,000,000	3,810,000
S.D.U.-Storm Sewer Utility Total			895,000	1,095,000	1,120,000	1,050,000	1,200,000	5,360,000
S.L.U. Street/Signal Light Util								
Street Lights: Additions/Rehabilitation	3801	2	120,000	120,000	120,000			360,000
Local Street Reconstruction Program	4003	1	90,000	100,000	110,000	120,000	130,000	550,000
Traffic Signals: Additions	4005	2	50,000	50,000	600,000	1,050,000	50,000	1,800,000
CSAH 103 (West Broadway) Reconstruction	4031	1			175,000	175,000		350,000
Trunk Highway 252 Freeway Conversion	4050	1			200,000	400,000		600,000
S.L.U. Street/Signal Light Util Total			260,000	270,000	1,205,000	1,745,000	180,000	3,660,000
S.U. - Sanitary Sewer Utility								
Water & Sanitary Sewer: Rehabilitation	3001	3	350,000	325,000	1,000,000	300,000	300,000	2,275,000
Lift Station Rehabilitation	3401	2	175,000	140,000	100,000	100,000	100,000	615,000
MSA Street Rehabilitations	4002	1	100,000	100,000	100,000	100,000	200,000	600,000
Local Street Reconstruction Program	4003	1	460,000	640,000	650,000	760,000	910,000	3,420,000
101st Ave./Oak Grove Parkway (MSA)	4017	3			500,000	500,000		1,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1				750,000		750,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Blue Line Light Rail Transit (BLRT)	4033	3				80,000		80,000
Trunk Highway 252 Freeway Conversion	4050	1			500,000	500,000		1,000,000
S.U. - Sanitary Sewer Utility Total			1,085,000	1,205,000	2,850,000	3,090,000	1,510,000	9,740,000
TBD - To Be Determined								
Zane Sports Park	2016	5				425,000		425,000
Zanewood Recreation Center	2048	2			50,000	500,000		550,000
Park Bond: Trails/Wayfinding/Lighting	2071	2			400,000			400,000
Community Aquatics Facility	2077	5		20,000,000	21,000,000			41,000,000
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Sidewalk/Trail: Fill In Additions	4007	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Blue Line Light Rail Transit (BLRT)	4033	3			3,550,000	3,550,000	3,550,000	10,650,000
Trunk Highway 252 Freeway Conversion	4050	1			1,800,000	1,000,000		2,800,000
TBD - To Be Determined Total			250,000	20,250,000	27,050,000	6,725,000	4,000,000	58,275,000
W.U. - Water Utility Fund								
Water & Sanitary Sewer: Rehabilitation	3001	3	350,000	400,000	450,000	450,000	450,000	2,100,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	60,000	880,000	880,000	1,020,000	150,000	2,990,000
WTP: Major Maintenance Improvements	3004	3	600,000	400,000	500,000	500,000		2,000,000
Trunk Water Main Extensions	3005	3	300,000	300,000	300,000	700,000	300,000	1,900,000
Water: New Water Supply Wells	3006	4	260,000	80,000	800,000			1,140,000
Water: New WTP Transmission Watermain(s)	3007	2		100,000	1,425,000			1,525,000
Water Main Replacement	3008	3			1,000,000			1,000,000
Major Maintenance of Water Reservoirs	3010	2	1,400,000	40,000	40,000	40,000	50,000	1,570,000
Water: New 2MG Elevated Reservoir	3011	3		1,000,000		8,000,000		9,000,000
MSA Street Rehabilitations	4002	1	300,000	300,000	300,000	300,000	600,000	1,800,000
Local Street Reconstruction Program	4003	1	530,000	740,000	730,000	870,000	1,000,000	3,870,000
101st Ave./Oak Grove Parkway (MSA)	4017	3			500,000	500,000		1,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1				1,875,000		1,875,000
Blue Line Light Rail Transit (BLRT)	4033	3				1,225,000		1,225,000
Trunk Highway 252 Freeway Conversion	4050	1			500,000	500,000		1,000,000
W.U. - Water Utility Fund Total			3,800,000	4,240,000	7,425,000	15,980,000	2,550,000	33,995,000
GRAND TOTAL			54,775,620	42,735,000	92,864,000	72,898,000	27,522,000	290,794,620

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2027**

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

2011 General Obligation Public Safety Refunding Bonds – In November of 2011, \$6,035,000 in refunding bonds were issued through a crossover refunding that occurred in February of 2013. The refunding replaces the 2003 Public Safety Bonds for \$9,815,000 that were issued to provide financing (approved by the voters) for the addition/renovation of the Police Building, renovation of the Central Fire Station, and the acquisition of two fire engines and an aerial truck. The Refunding resulted in a net interest cost of 2.25% and a net present value economic gain of \$513,785, which is used to reduce the bond levies for 2013 through 2016. The final bond payment will be in February of 2023.

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.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2023-2027

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

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 2023 the City plans to issue a bond for the fire station rehabilitation in the amount of \$28,702,000.

In 2023 Park Referendum Bonds will be issued for \$5,200,000 for various improvements including the renovation and rehabilitation of the CAC and senior facilities, additional recreation teen center and field and court improvements.

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2020-2027**

**Municipal Buildings & Additions Fund
Projected Financial Position 2020-2027**

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
<u>Operating Expenses:</u>								
Supplies	9,860	9,897	15,000	15,000	15,000	15,000	15,000	15,000
Contractual services	3,275	183,368	-	-	-	-	-	-
Other charges	150	158	224	237	252	252	252	252
Total operating expenses	13,285	193,423	15,224	15,237	15,252	15,252	15,252	15,252
Operating income gain/(loss)	(13,285)	(193,423)	(15,224)	(15,237)	(15,252)	(15,252)	(15,252)	(15,252)
<u>Non-operating revenues:</u>								
Intergovernmental								
State grants	-	-	-	-	-	-	-	-
Investment income	4,970	1,799	-	-	-	-	-	-
Change in market value-invest	8,268	(11,812)	-	-	-	-	-	-
Use of fund balance*	-	-	224	237	-	-	252	252
Non-operating expenses:								
Capital equipment / improvements	3,541,445	341,939	870,000	29,362,000	20,385,000	26,320,000	8,906,000	600,000
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	3,400,975	775,000	885,000	675,000	400,000	1,835,000	525,000	615,000
Debt proceeds								
Bond proceeds**	-	-	-	-	28,350,000	3,150,000	-	-
Bond premiums	-	-	-	-	-	-	-	-
Transfers out (to other funds)	-	-	-	-	-	-	-	-
Debt Service Costs	-	-	-	-	-	-	-	-
Debt issuance & other costs	-	-	-	-	-	-	-	-
Total Debt Service Costs	-	-	-	-	-	-	-	-
Change in net position	(140,517)	229,625	-	(28,702,000)	8,349,748	(21,350,252)	(8,396,000)	-
<u>Net position (fund balance):</u>								
Beginning of year	280,353	139,836	369,461	369,237	(28,333,000)	(19,983,252)	(41,333,504)	(41,333,504)
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	139,836	369,461	369,237	(28,333,000)	(19,983,252)	(41,333,504)	(49,729,756)	(41,333,756)
Year end cash balance	385,314	399,269	399,269	(28,302,731)	(19,952,983)	(41,303,235)	(49,699,235)	(49,699,235)
Year end fund balance	139,836	369,461	369,237	(28,333,000)	(19,983,252)	(41,333,504)	(49,729,756)	(41,333,756)

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2020-2027**

***Open Space Land Acquisition & Development Fund (OSLAD)
Projected Financial Position 2020-2027***

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
<u>Operating Revenues</u>								
Federal grants	181,738	180,262	-	-	-	-	-	-
State grants	250,000	325,000	-	-	-	-	-	-
Other grants	-	35,442	50,000	50,000	150,000	-	-	-
Charges for services	24,790	1,080	-	-	-	-	-	-
Other revenue								
Donations	-	2,533	-	-	-	-	-	-
Lease Income	379,924	423,646	321,536	320,173	331,469	344,548	356,690	369,279
Park dedication fees	218,768	781,237	689,440	566,926	806,926	1,046,926	1,286,926	1,526,926
Total operating revenues	1,055,219	1,749,200	1,060,976	937,099	1,288,395	1,391,474	1,643,616	1,896,205
<u>Operating Expenses:</u>								
Supplies	-	35,833	-	-	-	-	-	-
Professional services	1,724	866	-	-	-	-	-	-
Contractual services	1,466,443	2,013,800	-	-	-	-	-	-
Other charges	9,201	1,846	25,907	27,461	27,484	28,309	29,158	29,158
Total operating expenses	1,477,368	2,052,346	25,907	27,461	27,484	28,309	29,158	29,158
Operating income gain/(loss)	(422,149)	(303,146)	1,035,069	909,638	1,260,911	1,363,165	1,614,458	1,867,047
<u>Non-operating revenues:</u>								
Intergovernmental								
State grants	-	-	-	-	-	-	-	-
Investment income	85,610	90,859	22,235	22,235	23,589	24,296	25,025	25,025
Change in market value-invest	62,496	(138,391)	-	-	-	-	-	-
Use of fund balance*	-	-	1,562,114	4,366,919	-	107,916	3,195,517	-
Sale of capital assets	-	-	2,600,000	2,600,000	-	-	-	-
<u>Non-operating expenses:</u>								
Capital equipment / improvements	2,621,962	3,588,022	6,101,528	8,975,000	3,020,000	1,850,000	4,860,000	710,000
<u>Other Financing Sources (Uses):</u>								
Transfers in (from other funds)	111,805	23,000	1,015,000	1,090,000	50,000	50,000	50,000	50,000
Debt proceeds								
Bond proceeds	-	7,585,000	-	-	5,945,377	1,054,623	200,000	200,000
Bond premiums	-	541,473	-	-	-	-	-	-
Transfers out (to other funds)	13,000	2,313,000	132,890	13,792	85,000	750,000	225,000	50,000
Debt service costs								
Debt issuance & other costs	-	122,190	-	-	-	-	-	-
Total debt service costs	-	122,190	-	-	-	-	-	-
Change in net position	(2,797,201)	1,775,583	-	-	4,174,877	-	-	1,382,072
<u>Net position (fund balance):</u>								
Beginning of year	5,110,240	2,313,039	4,088,622	2,526,508	(1,840,411)	2,334,466	2,334,466	2,226,550
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	2,313,039	4,088,622	2,526,508	(1,840,411)	2,334,466	2,226,550	(861,051)	3,608,622
Year end cash balance	3,036,972	4,400,684	4,400,684	4,400,684	8,575,561	8,575,561	8,575,561	9,957,633
Year end fund balance	2,313,039	4,088,622	2,526,508	(1,840,411)	2,334,466	2,226,550	(861,051)	3,608,622

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

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2020-2027**

***Special Assessment Construction Fund
Projected Financial Position 2020-2027***

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
<u>Operating Revenues</u>								
Special assessments	1,058,520	1,459,333	646,403	646,403	420,398	420,398	420,398	420,398
Special assessment penalties	21,325	10,773	300,000	300,000	300,000	300,000	300,000	300,000
Intergovernmental								
Federal grants	6,998,400	-	-	-	10,000,000	-	-	-
State grants								
Municipal state aid-construction	2,211,071	274,697	1,949,800	1,949,800	6,058,000	3,800,000	3,800,000	3,800,000
Municipal state aid-maintenance	1,408,480	884,010	770,446	770,446	775,503	775,503	775,503	775,503
Other state grants	9,132,852	470,565	-	-	-	-	-	-
Other intergovernmental	4,042,991	20,369	-	-	2,000,000	-	-	-
Other revenue	(117,895)	98,165	8,877,000	-	-	1,000,000	1,000,000	1,000,000
Total operating revenues	24,755,744	3,217,912	12,543,649	3,666,649	19,553,901	6,295,901	6,295,901	6,295,901
<u>Operating Expenses:</u>								
Supplies	-	-	-	-	-	-	-	-
Professional services	-	12,136	-	-	-	-	-	-
Contractual services	208,953	2,810,728	-	-	19,632,000	5,500,000	5,500,000	5,500,000
Utilities	88	97	-	-	-	-	-	-
Other charges	117,566	8,239	7,972	8,450	8,973	8,973	8,973	8,973
Total operating expenses	326,607	2,831,200	7,972	8,450	19,640,973	5,508,973	5,508,973	5,508,973
Operating income gain/(loss)	24,429,137	386,712	12,535,677	3,658,199	(87,072)	786,928	786,928	786,928
<u>Non-operating revenues:</u>								
Intergovernmental								
State grants								
Investment income	249,694	316,723	140,062	140,062	145,612	145,612	145,612	145,612
Change in market value-invest	260,476	(555,560)	-	-	-	-	-	-
Other interest income	600	180	-	-	-	-	-	-
Use of funds*	-	-	-	198,006	517,726	36,697,726	21,445,726	5,390,726
<u>Non-operating expenses:</u>								
Capital equipment / improvements	24,902,349	4,512,302	13,360,000	10,590,000	13,200,000	54,539,000	43,807,000	22,947,000
<u>Other financing sources (uses):</u>								
Transfers in (from other funds)	4,166,317	7,103,995	8,530,000	7,740,000	9,020,000	11,505,000	16,825,000	12,020,000
Debt proceeds								
Bond proceeds	-	-	-	-	3,800,000	5,600,000	4,800,000	4,800,000
Bond premiums	-	-	-	-	-	-	-	-
Transfers out (to other funds)	185,000	185,000	1,440,550	1,146,267	196,266	196,266	196,266	196,266
Debt service costs								
Debt issuance & other costs								
Total debt service costs	-	-	-	-	-	-	-	-
Change in net position	4,018,875	2,554,748	6,405,189	-	-	-	-	-
<u>Net Position (Fund Balance):</u>								
Beginning of year	12,612,416	16,631,291	19,186,039	25,591,228	25,393,222	24,875,496	(11,822,230)	(33,267,956)
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	16,631,291	19,186,039	25,591,228	25,393,222	24,875,496	(11,822,230)	(33,267,956)	(38,658,682)
Year end cash balance	11,879,249	19,330,075	25,735,264	25,735,264	25,735,264	25,735,264	25,735,264	25,735,264
Year end fund balance	16,631,291	19,186,039	25,591,228	25,393,222	24,875,496	(11,822,230)	(33,267,956)	(38,658,682)

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

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2020-2027**

***Heritage Infrastructure Fund
Projected Financial Position 2020-2027***

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
<u>Operating Revenues</u>								
General property taxes	335,393	275,850	375,850	-	-	-	-	-
Other grants	-	1,236	-	-	-	-	-	-
Total operating revenues	335,393	277,086	375,850	-	-	-	-	-
<u>Operating Expenses:</u>								
Supplies	15,838	15,884	-	-	-	-	-	-
Contractual services	245,230	525,468	300,000	-	-	-	-	-
Utilities	-	284	-	-	-	-	-	-
Conferences and schools	-	-	-	-	-	-	-	-
Other charges	2,892	3,037	7,323	7,762	8,242	8,242	8,242	8,242
Total operating expenses	263,960	544,673	307,323	7,762	8,242	8,242	8,242	8,242
Operating income gain/(loss)	71,433	(267,587)	68,527	(7,762)	(8,242)	(8,242)	(8,242)	(8,242)
<u>Non-operating revenues:</u>								
Intergovernmental								
State grants (Local Government Aid (LGA))	1,482,896	1,467,090	1,467,090	-	-	-	-	-
Investment income	183,317	147,398	123,899	123,899	128,809	128,809	128,809	128,809
Change in market value-invest	159,726	(227,686)	-	-	-	-	-	-
Use of fund balance*	-	-	992,867	2,654,983	1,949,433	3,124,433	2,669,433	2,014,433
Non-operating expenses:								
Capital equipment / improvements	432,627	246,587	1,370,383	1,733,620	1,660,000	2,005,000	2,355,000	1,250,000
<u>Other financing sources (uses):</u>								
Transfers in (from other funds)	53,355	-	202,000	132,500	85,000	750,000	225,000	50,000
Transfers out (to other funds)	3,847,713	1,103,781	1,484,000	1,170,000	495,000	1,990,000	660,000	935,000
Change in net position	(2,329,613)	(231,153)	-	-	-	-	-	-
<u>Net position (fund balance):</u>								
Beginning of year	9,825,949	7,496,336	7,265,183	6,272,316	3,617,333	1,667,900	(1,456,533)	(4,125,966)
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	7,496,336	7,265,183	6,272,316	3,617,333	1,667,900	(1,456,533)	(4,125,966)	(6,140,399)
Year end cash balance	7,375,379	7,240,194	7,240,194	7,240,194	7,240,194	7,240,194	7,240,194	7,240,194
Year end fund balance	7,496,336	7,265,183	6,272,316	3,617,333	1,667,900	(1,456,533)	(4,125,966)	(6,140,399)

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

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2020-2027**

**Franchise Fee Fund
Projected Financial Position 2020-2027**

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
<u>Operating Revenues</u>								
Other taxes								
Franchise fee	6,133,457	6,208,226	5,900,000	6,240,000	6,240,000	6,240,000	6,240,000	6,240,000
Other revenue								
Total operating revenues	6,133,457	6,208,226	5,900,000	6,240,000	6,240,000	6,240,000	6,240,000	6,240,000
<u>Operating Expenses:</u>								
Contractual services	-	-	-	-	-	-	-	-
Other charges	1,664	1,185	-	-	-	-	-	-
General fund charges	128,145	107,583	117,193	116,253	112,213	112,213	112,213	112,213
Total operating expenses	129,809	108,768	117,193	116,253	112,213	112,213	112,213	112,213
Operating income gain/(loss)	6,003,648	6,099,458	5,782,807	6,123,747	6,127,787	6,127,787	6,127,787	6,127,787
<u>Non-operating revenues:</u>								
Investment income	95,940	122,690	-	-	-	-	-	-
Change in market value-invest	91,924	(88,806)	-	-	-	-	-	-
<u>Non-operating expenses:</u>								
Capital equipment / improvements								
<u>Other financing sources (uses):</u>								
Transfers in (from other funds)	-	-	-	-	-	-	-	-
Use of funds*	-	-	269,754	299,689	72,213	172,213	972,213	1,832,213
Debt proceeds								
Bond proceeds								
Bond premiums								
Transfers out (to other funds)	4,841,541	7,601,600	6,052,561	6,423,436	6,200,000	6,300,000	7,100,000	7,960,000
Change in net position	1,349,971	(1,468,258)	-	-	-	-	-	-
<u>Net position (fund balance):</u>								
Beginning of year	4,510,629	5,860,600	4,392,342	4,122,588	3,822,899	3,750,686	3,578,473	2,606,260
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	5,860,600	4,392,342	4,122,588	3,822,899	3,750,686	3,578,473	2,606,260	774,047
Year end cash balance	4,283,773	2,823,938	2,823,938	2,823,938	2,823,938	2,823,938	2,823,938	2,823,938
Year end fund balance	5,860,600	4,392,342	4,122,588	3,822,899	3,750,686	3,578,473	2,606,260	774,047

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

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2020-2027**

**Water Utility Fund
Projected Financial Position 2020-2027**

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
<u>Operating Revenues</u>								
Special assessments								
Special assessments fee	1,363	1,614	-	-	-	-	-	-
Special assessment penalties	16,251	21,470	15,000	15,000	15,000	15,000	15,000	15,000
Charges for services	19,445	22,875	-	-	-	-	-	-
Other revenue	5,855	2,590	-	-	-	-	-	-
Utility fees								
Water charges								
Water charges	7,933,189	9,160,809	7,704,044	8,000,000	8,320,000	8,652,800	8,998,912	9,358,868
Water penalties	204,358	338,522	250,000	250,000	250,000	250,000	250,000	250,000
Water availability charges	406,775	1,745,455	312,000	312,000	337,459	350,958	364,996	364,996
Water meter (repair & sales)	112,120	112,186	85,000	80,000	79,932	82,821	85,816	86,799
Other utility fees	9,772	13,226	20,000	15,000	15,000	15,000	15,000	15,000
Total operating revenues	8,709,129	11,418,747	8,386,044	8,672,000	9,017,391	9,366,579	9,729,724	10,090,663
<u>Operating Expenses:</u>								
Personnel services	1,631,771	1,325,841	1,392,463	1,477,634	1,521,962	1,567,622	1,614,652	1,663,093
Supplies	740,242	940,948	826,980	1,001,971	1,022,010	1,042,449	1,063,298	1,084,562
Professional services	306	552	5,000	5,000	5,100	5,202	5,306	5,412
Contractual services	703,288	605,227	424,500	436,000	444,720	453,614	462,686	471,939
Communications	3,770	5	1,700	1,802	1,838	1,875	1,912	1,950
Utilities	600,034	650,249	665,200	794,579	810,470	826,679	843,212	860,077
Cost of sales	60,682	(31,775)	65,000	80,000	81,600	83,232	84,897	86,595
Conferences and schools	1,361	3,626	12,600	13,356	13,624	13,896	14,173	14,457
Dues and subscriptions	4,907	4,532	6,050	6,413	6,541	6,672	6,805	6,941
Other charges	116,653	134,618	90,389	151,014	154,034	157,114	160,257	163,463
Payment in lieu of tax	615,449	615,449	615,449	652,376	665,424	678,732	692,307	706,153
General fund charges	432,580	403,260	485,846	581,383	598,825	616,789	635,293	654,351
Internal service charges	311,850	322,750	339,906	394,379	406,209	418,396	430,948	443,877
Depreciation	2,426,805	2,430,551	2,505,000	2,505,000	2,580,150	2,657,555	2,737,282	2,819,400
Total operating expenses	7,649,697	7,405,833	7,436,083	8,100,907	8,312,507	8,529,827	8,753,028	8,982,270
Operating income Gain/(Loss)	1,059,432	4,012,914	949,961	571,093	704,884	836,752	976,696	1,108,393
<u>Non-operating revenues:</u>								
Capital contributions	-	-	-	-	-	-	-	-
Federal rebate (BAB Bonds)	-	-	-	-	-	-	-	-
Intergovernmental								
State grants	3,338	2,813	-	-	-	-	-	-
Investment income	444,901	520,264	193,170	193,170	209,093	211,184	213,296	213,296
Change in market value-invest	510,417	(869,041)	-	-	-	-	-	-
Other interest income	382	885	908	908	369	56	7	7
Sale of capital assets	-	-	-	-	-	-	-	-
Use of fund balance*	-	-	6,465,569	4,655,928	4,780,967	6,924,431	12,240,755	2,327,681
<u>Non-operating expenses:</u>								
Capital equipment / improvements	(680,851)	-	4,590,000	3,454,000	3,550,000	6,428,000	11,110,000	1,250,000
Loss on disposal of assets	-	-	-	-	-	-	-	-
<u>Other Financing Sources (Uses):</u>								
Transfers in (from other funds)	-	-	25,000	350,000	325,000	1,000,000	300,000	300,000
Debt proceeds								
Bond premiums	81,263	81,263	81,262	81,262	-	-	-	-
Transfers out (to other funds)	24,000	28,490	1,954,720	1,225,461	1,262,225	1,300,092	1,339,094	1,379,267
Debt service costs								
Debt principal payments	-	-	820,000	860,000	885,800	912,374	939,745	967,937
Debt interest payments	413,733	374,900	351,150	309,150	318,425	327,978	337,817	347,952
Debt issuance & other costs	3,500	-	-	3,750	3,863	3,979	4,098	4,221
Total Debt Service Costs	417,233	374,900	1,171,150	1,172,900	1,208,088	1,244,331	1,281,660	1,320,110
Change in Net Position	2,339,350	3,345,708	-	-	-	-	-	-
<u>Net Position (Fund Balance):</u>								
Beginning of year	72,271,554	74,610,904	77,956,611	71,491,042	66,835,114	62,054,147	55,129,716	42,888,961
Prior period adjustment								
Year End Net Position (Fund Balance):	74,610,904	77,956,611	71,491,042	66,835,114	62,054,147	55,129,716	42,888,961	40,561,280
Year End Cash Balance**	24,119,157	26,883,750	29,388,750	31,893,750	34,473,900	37,131,455	39,868,737	42,688,137
Year End Fund Balance	74,610,904	77,956,611	71,491,042	66,835,114	62,054,147	55,129,716	42,888,961	40,561,280

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

**No depreciation

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2020-2027**

**Sanitary Sewer Utility Fund
Projected Financial Position 2020-2027**

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
<u>Operating Revenues</u>								
Special assessments	1,471	1,499	-	-	-	-	-	-
Special assessment penalties	17,534	19,938	45,000	45,000	20,754	19,754	19,754	19,754
Charges for services	20,980	21,242	-	-	27,000	28,000	28,000	28,000
Other revenue	-	-	-	-	-	-	-	-
Utility fees	-	-	-	-	-	-	-	-
<u>Sanitary Sewer Charges</u>								
Sewer utility charges	7,740,699	8,158,693	8,088,477	8,800,000	9,152,000	9,518,080	9,898,803	10,294,755
Sewer utility penalties	180,140	291,630	225,000	225,000	243,547	243,547	243,547	243,547
Sewer availability charges	20,355	55,696	20,000	20,000	20,000	20,000	20,000	20,000
Other utility fees	452	469	500	500	500	500	500	500
Total operating revenues	7,981,630	8,549,167	8,378,977	9,090,500	9,463,801	9,829,881	10,210,604	10,606,556
<u>Operating Expenses:</u>								
Personnel services	1,009,949	544,286	803,323	857,259	882,976	909,465	936,749	964,851
Supplies	82,134	84,529	89,000	98,070	100,031	102,032	104,073	106,154
Professional services	-	-	50,000	50,000	51,000	52,020	53,060	54,121
Contractual services	317,868	291,861	266,000	385,000	392,700	400,554	408,565	416,736
Communications	16	-	2,550	795	811	827	844	861
Utilities	105,670	113,681	121,400	139,153	141,936	144,775	147,670	150,623
Cost of sales	69,581	26,161	84,000	89,040	90,821	92,637	94,490	96,380
Conferences and schools	106	1,476	7,200	7,632	7,785	7,941	8,100	8,262
Dues and subscriptions	344	225	200	500	510	520	530	541
Other charges	51,467	55,078	21,321	62,812	64,068	65,349	66,655	67,988
MCES fee (sewage disposal)	5,545,390	5,610,299	6,510,008	6,900,608	7,038,620	7,179,392	7,322,980	7,469,440
Payment in lieu of tax	285,637	285,637	285,637	285,637	291,350	297,177	303,121	309,183
General fund charges	367,905	358,694	441,120	436,726	449,828	463,323	477,223	491,540
Internal service charges	93,914	97,920	104,931	92,900	95,686	98,557	101,514	104,559
Depreciation**	927,280	1,015,590	810,000	810,000	834,300	859,329	885,109	911,662
Total operating expenses	8,857,260	8,485,437	9,596,690	10,216,132	10,442,422	10,673,898	10,910,683	11,152,901
Operating income gain/(loss)	(875,630)	63,730	(1,217,713)	(1,125,632)	(978,621)	(844,017)	(700,079)	(546,345)
<u>Non-operating revenues:</u>								
Capital contributions	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-
State grants	-	-	-	-	-	-	-	-
Investment income	301,047	284,014	150,000	150,000	150,000	151,500	153,015	153,015
Change in market value-invest	314,904	(461,418)	-	-	-	-	-	-
Other investment income	350	815	825	825	348	140	11	11
Sale of capital assets	(389,660)	-	-	-	-	-	-	-
Use of fund balance	-	-	1,400,803	2,138,572	1,960,200	1,813,312	1,672,867	1,549,907
Non-operating expenses:								
Capital equipment / improvements	(260,477)	-	315,000	225,000	165,000	125,000	100,000	100,000
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	-	-	50,000	-	-	-	-	-
Transfers out (to other funds)	3,000	3,000	68,090	938,182	966,327	995,317	1,025,177	1,055,932
Debt service costs								
Debt interest payments	47	583	825	583	600	618	637	656
Total debt service costs	47	583	825	583	600	618	637	656
Change in net position	(391,559)	(116,442)	-	-	-	-	-	-
<u>Net position (fund balance):</u>								
Beginning of year	51,045,756	50,654,197	50,537,755	49,136,952	46,998,380	45,038,180	43,224,868	41,552,001
Prior period adjustment								
Year end net position (fund balance):	50,654,197	50,537,755	49,136,952	46,998,380	45,038,180	43,224,868	41,552,001	40,002,094
Year end cash balance**	13,700,766	14,452,734	15,262,734	16,072,734	16,907,034	17,766,363	18,651,472	19,563,134
Year end fund balance	50,654,197	50,537,755	49,136,952	46,998,380	45,038,180	43,224,868	41,552,001	40,002,094

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

**No depreciation

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2020-2027**

**Recycling Utility Fund
Projected Financial Position 2020-2027**

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
<u>Operating Revenues</u>								
Special assessments	215	209	-	-	-	-	-	-
Special assessment penalties	2,566	2,780	8,000	8,000	3,890	3,890	3,890	3,890
Other grants	121,666	118,533	135,128	135,128	135,128	135,128	135,128	135,128
Charges for services	3,070	2,962	-	-	-	-	-	-
Other revenue	106,406	28,186	123,000	123,000	130,529	130,529	130,529	130,529
Utility fees								
<u>Recycling Charges</u>								
Recycling charges	1,096,882	1,101,649	1,060,800	1,347,565	1,365,000	1,433,250	1,433,250	1,433,250
Sewer utility penalties	26,123	41,266	40,000	40,000	40,000	40,000	40,000	40,000
Other utility fees	-	-	-	-	-	-	-	-
Total operating revenues	1,356,928	1,295,585	1,366,928	1,653,693	1,674,547	1,742,797	1,742,797	1,742,797
<u>Operating Expenses:</u>								
Personnel services	115,391	213,858	156,233	162,464	167,339	172,359	177,528	182,853
Supplies	35,639	9,189	20,100	21,306	21,732	22,167	22,610	23,062
Professional services	-	-	1,000	1,000	1,020	1,040	1,061	1,082
Contractual services	1,300,047	786,386	1,371,000	1,666,428	1,699,757	1,733,752	1,768,427	1,803,796
Communications	18,932	13,015	16,000	16,960	17,299	17,645	17,998	18,358
Utilities	266	41	1,000	1,346	1,373	1,400	1,428	1,457
Conferences and schools	195	305	3,200	3,392	3,460	3,529	3,599	3,671
Dues and subscriptions	892	908	700	742	757	772	787	803
Other charges	14,790	15,390	17,917	18,992	19,372	19,760	20,155	20,558
General fund charges	140,932	137,115	74,285	65,374	67,335	69,355	71,436	73,579
Internal service charges	14,750	16,114	17,315	18,028	18,569	19,126	19,699	20,290
Total operating expenses	1,641,833	1,192,321	1,678,750	1,976,032	2,018,013	2,060,905	2,104,728	2,149,509
Operating income gain/(loss)	(284,905)	103,264	(311,822)	(322,339)	(343,466)	(318,108)	(361,931)	(406,712)
<u>Non-operating revenues:</u>								
Investment income	60,053	57,798	31,329	31,329	33,912	34,251	34,593	34,593
Change in market value-invest	57,652	(88,099)	-	-	-	-	-	-
Use of fund balance*	-	-	300,493	323,010	342,514	317,806	362,305	408,135
<u>Non-operating expenses:</u>								
Capital equipment / improvements	-	-	-	-	-	-	-	-
Transfers out (to other funds)	20,000	20,000	20,000	32,000	32,960	33,949	34,967	36,016
Change in Net Position	(187,201)	52,963	-	-	-	-	-	-
<u>Net Position (Fund Balance):</u>								
Beginning of year	3,259,029	3,071,829	3,124,792	2,824,299	2,501,289	2,158,775	1,840,969	1,478,664
Prior period adjustment	-	-	-	-	-	-	-	-
Year End Net Position (Fund Balance):	3,071,829	3,124,792	2,824,299	2,501,289	2,158,775	1,840,969	1,478,664	1,070,529
Year End Cash Balance	2,684,037	2,802,294	2,802,294	2,802,294	2,802,294	2,802,294	2,802,294	2,802,294
Year End Fund Balance	3,071,829	3,124,792	2,824,299	2,501,289	2,158,775	1,840,969	1,478,664	1,070,529

*Use of Fund Balance uses existing revenue to fund expenses

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2020-2027**

**Storm Sewer Utility Fund
Projected Financial Position 2020-2027**

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
<u>Operating Revenues</u>								
Special assessments								
Special assessment penalties	3,421	4,517	3,000	3,000	3,184	3,184	3,184	3,184
Special Assessment fee	287	340	-	-	-	-	-	-
Charges for services	4,094	4,813	-	-	-	-	-	-
Other revenue	526	3,737	-	-	-	-	-	-
Utility fees								
Storm sewer charges								
Storm sewer charges	2,141,763	2,346,365	2,405,361	2,405,361	2,601,638	2,705,704	2,813,932	2,813,932
Storm sewer utility penalties	41,884	71,020	35,000	35,000	36,414	37,142	37,885	37,885
Other utility fees	-	-	-	-	-	-	-	-
Total operating revenues	2,191,975	2,430,792	2,443,361	2,443,361	2,641,236	2,746,030	2,855,001	2,855,001
<u>Operating Expenses:</u>								
Personnel services	625,295	424,734	564,957	594,549	612,385	630,758	649,681	669,173
Supplies	71,914	72,687	110,000	101,800	103,836	105,913	108,031	110,191
Professional services	917	-	-	-	-	-	-	-
Contractual services	39,953	49,851	473,500	57,000	58,140	59,303	60,489	61,699
Communications	-	-	2,000	-	-	-	-	-
Utilities	4,942	1,417	2,500	3,365	3,432	3,501	3,571	3,642
Conferences and schools	-	-	6,200	6,572	6,703	6,837	6,974	7,113
Dues and subscriptions	181,723	179,961	190,000	201,400	205,428	209,537	213,728	218,003
Other charges	8,156	8,612	2,414	10,000	10,200	10,404	10,612	10,825
General fund charges	91,123	95,700	121,933	126,126	129,910	133,807	137,821	141,956
Internal service charges	177,800	186,268	194,906	193,417	199,220	205,197	211,352	217,693
Depreciation**	888,566	875,419	940,000	940,000	968,200	997,246	1,027,163	1,057,978
Total operating expenses	2,090,389	1,894,649	2,608,410	2,234,229	2,297,454	2,362,503	2,429,422	2,498,273
Operating income gain/(loss)	101,586	536,143	(165,049)	209,132	343,782	383,527	425,579	356,728
<u>Non-operating revenues:</u>								
Capital contributions	-	-	-	-	-	-	-	-
Intergovernmental								
State grants	-	-	-	-	-	-	-	-
Investment income	93,581	117,443	21,256	21,256	23,008	23,238	23,470	23,470
Change in market value-invest	108,149	(194,896)	-	-	-	-	-	-
Use of fund balance*	-	-	1,238,793	664,612	549,810	557,083	337,714	430,168
Non-operating expenses:								
Capital equipment / improvements	1,996	-	995,000	175,000	175,000	200,000	-	-
Other financing sources (uses):								
Transfers in (from other funds)	140,420	-	400,000	-	-	-	-	-
Transfers out (to other funds)	140,420	-	500,000	720,000	741,600	763,848	786,763	810,366
Change in net position	301,321	458,689	-	-	-	-	-	-
<u>Net position (fund balance):</u>								
Beginning of year	23,016,105	23,317,427	23,776,116	22,537,323	21,872,711	21,322,901	20,765,818	20,428,104
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	23,317,427	23,776,116	22,537,323	21,872,711	21,322,901	20,765,818	20,428,104	19,997,936
Year end cash balance**	4,992,402	5,501,908	6,441,908	7,381,908	8,350,108	9,347,354	10,374,517	11,432,495
Year end fund balance	23,317,427	23,776,116	22,537,323	21,872,711	21,322,901	20,765,818	20,428,104	19,997,936

*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 2020-2027**

**Street & Signal Light Utility Fund
Projected Financial Position 2020-2027**

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
<u>Operating Revenues</u>								
Special assessments								
Special assessment penalties	2,994	3,429	3,000	3,000	3,184	3,184	3,184	3,184
Special assessment penalties fee	5,624	6,734	-	-	-	-	-	-
Charges for services	3,582	3,654	-	-	-	-	-	-
Other revenue	230,216	-	-	-	-	-	-	-
Utility fees								
<u>Street / Signal Light Charges</u>								
Street / signal utility charges	1,481,797	1,551,116	1,400,000	1,600,000	1,632,000	1,664,640	1,697,933	1,731,892
Street / signal utility penalties	31,905	50,997	35,000	35,000	35,000	35,000	35,000	35,000
Other utility fees	566	-	600	600	624	637	649	649
Total operating revenues	1,756,684	1,615,930	1,438,600	1,638,600	1,670,808	1,703,461	1,736,766	1,770,725
<u>Operating Expenses:</u>								
Personnel services	75,271	56,600	146,543	108,489	111,743	115,097	118,549	122,104
Supplies	17,054	8,764	40,300	42,000	42,840	43,696	44,570	45,461
Professional services	-	259	-	-	-	-	-	-
Contractual services	28,419	245,976	74,500	74,500	75,990	77,510	79,060	80,641
Utilities	449,723	468,113	520,000	600,000	612,000	624,240	636,725	649,460
Other charges	7,475	9,413	2,701	11,000	11,220	11,444	11,672	11,906
General fund charges	80,222	75,831	97,445	79,982	82,381	84,852	87,398	90,020
Internal service charges	80,778	83,493	87,491	90,918	93,646	96,455	99,348	102,329
Depreciation**	245,027	236,246	305,000	305,000	314,150	323,575	333,282	343,280
Total operating expenses	983,969	1,184,695	1,273,980	1,311,889	1,343,970	1,376,869	1,410,604	1,445,201
Operating income gain/(loss)	772,714	431,235	164,620	326,711	326,838	326,592	326,162	325,524
<u>Non-operating revenues:</u>								
Capital contributions	-	-	-	-	-	-	-	-
Intergovernmental								
State grants	-	-	-	-	-	-	-	-
Investment income	92,944	107,536	26,529	26,529	28,716	29,003	29,293	29,293
Change in market value-invest	101,929	(166,408)	-	-	-	-	-	-
Use of fund*	-	-	58,851	44,760	-	809,886	1,292,890	-
Non-operating expenses:								
Capital equipment / improvements	(21,467)	-	170,000	308,000	170,000	1,070,000	1,550,000	50,000
<u>Other Financing Sources (Uses):</u>								
Transfers in (from other funds)	-	-	-	-	-	-	-	-
Transfers out (to other funds)	-	-	80,000	90,000	92,700	95,481	98,345	101,295
Change in Net Position	989,054	372,363	-	-	92,854	-	-	203,522
<u>Net Position (Fund Balance):</u>								
Beginning of Year	6,817,154	7,806,207	8,178,570	8,119,719	8,074,959	8,167,813	7,357,927	6,065,037
Prior period adjustment	-	-	-	-	-	-	-	-
Year End Net Position (Fund Balance):	7,806,207	8,178,570	8,119,719	8,074,959	8,167,813	7,357,927	6,065,037	6,268,559
Year End Cash Balance	4,824,454	5,277,559	5,582,559	5,887,559	6,294,563	6,618,138	6,951,420	7,498,222
Year End Fund Balance	7,806,207	8,178,570	8,119,719	8,074,959	8,167,813	7,357,927	6,065,037	6,268,559

*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 2020-2027**

**Central Building Fund
Projected Financial Position 2020-2027**

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Adopted Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
<u>Operating Revenues</u>								
Internal Service Charges								
Central Building charges	2,106,796	2,182,059	2,273,900	2,410,334	2,412,381	2,484,752	2,559,291	2,559,291
Other revenue	5,660	4,800	6,386	6,769	6,775	6,978	7,187	7,187
Total operating revenues	2,112,456	2,186,859	2,280,286	2,417,103	2,419,156	2,491,730	2,566,478	2,566,478
<u>Operating Expenses:</u>								
Personnel Services	843,621	887,007	861,018	911,469	938,814	966,980	996,029	1,025,867
Supplies	112,854	124,212	131,212	142,693	145,546	148,456	151,426	154,459
Contractual services	327,023	318,380	332,605	363,000	370,260	377,664	385,217	392,922
Utilities	414,504	529,600	529,600	710,178	724,380	738,868	753,643	768,713
Conferences and schools	2,100	3,050	3,050	3,234	3,298	3,364	3,430	3,496
Dues and subscriptions	150	520	520	552	564	576	588	600
Other charges	706	1,045	1,045	1,108	1,130	1,152	1,175	1,198
General Fund Charges	20,008	22,945	26,215	20,348	20,958	21,587	22,235	22,902
Internal Service Charges	161,940	166,057	174,378	190,989	196,382	201,929	207,634	213,503
Depreciation**	5,905	7,000	7,000	7,420	7,643	7,872	8,108	8,351
Total operating expenses	1,888,810	2,059,816	2,066,643	2,350,991	2,408,975	2,468,448	2,529,485	2,592,011
Operating income Gain/(Loss)	223,646	127,043	213,643	66,112	10,181	23,282	36,993	(25,533)
<u>Non-operating revenues:</u>								
Capital Contributions	-	-	-	-	-	-	-	-
Intergovernmental								
State grants	-	-	-	-	-	-	-	-
Investment income	36,701	213	219	226	233	240	247	247
Change in market value-invest								
Use of fund balance*	-	-	-	-	-	-	-	25,286
<u>Non-operating expenses:</u>								
Capital equipment / improvements	3,000	-	-	-	-	-	-	-
<u>Other Financing Sources (Uses):</u>								
Transfers in (from other funds)	-	-	-	-	-	-	-	-
Change in Net Position	257,348	127,256	213,862	66,338	10,414	23,522	37,240	-
<u>Net Position (Fund Balance):</u>								
Beginning of year	117,398	374,746	502,002	715,864	782,202	792,616	816,138	853,378
Prior period adjustment	-	-	-	-	-	-	-	-
Year End Net Position (Fund Balance):	374,746	502,002	715,864	782,202	792,616	816,138	853,378	828,092
Year End Cash Balance	956,896	1,091,152	1,312,014	1,385,772	1,403,829	1,435,223	1,480,571	1,488,922
Minimum Cash Balance (10% of Operating Expense)	188,881	205,982	206,664	235,099	240,898	246,845	252,949	259,201
Available Cash Balance	768,015	885,170	1,105,349	1,150,672	1,162,931	1,188,378	1,227,622	1,229,720
Year End Fund Balance	374,746	502,002	715,864	782,202	792,616	816,138	853,378	828,092

*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 2023-2027**

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.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2023-2027

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.

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

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
General Public Buildings								
City Hall: Rehabilitation/Renovation	1001	2	370,000	100,000		100,000		570,000
O&M Rehabilitation	1002	1	40,000	175,000	1,100,000	60,000	500,000	1,875,000
Police Facilities - Rehabilitation	1005	1	175,000	35,000	165,000	25,000	25,000	425,000
Fire Stations: Rehabilitation	1010	2	28,752,000	50,000	4,030,000	8,696,000	50,000	41,578,000
Signs and Wayfinding	1030	3		90,000				90,000
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	125,000
General Public Buildings Total			29,362,000	475,000	5,320,000	8,906,000	600,000	44,663,000
<i>C.I.B. - Cap. Impr. Bond</i>			28,702,000		3,500,000	8,396,000		40,598,000
<i>H.I. - Heritage Infrastructure</i>			660,000	475,000	1,820,000	510,000	600,000	4,065,000
<i>General Public Buildings Total</i>			29,362,000	475,000	5,320,000	8,906,000	600,000	44,663,000
Grand Total			29,362,000	475,000	5,320,000	8,906,000	600,000	44,663,000

City of Brooklyn Park, MN

Capital Improvement Plan

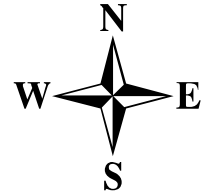
2023 thru 2027

PROJECTS BY CATEGORY

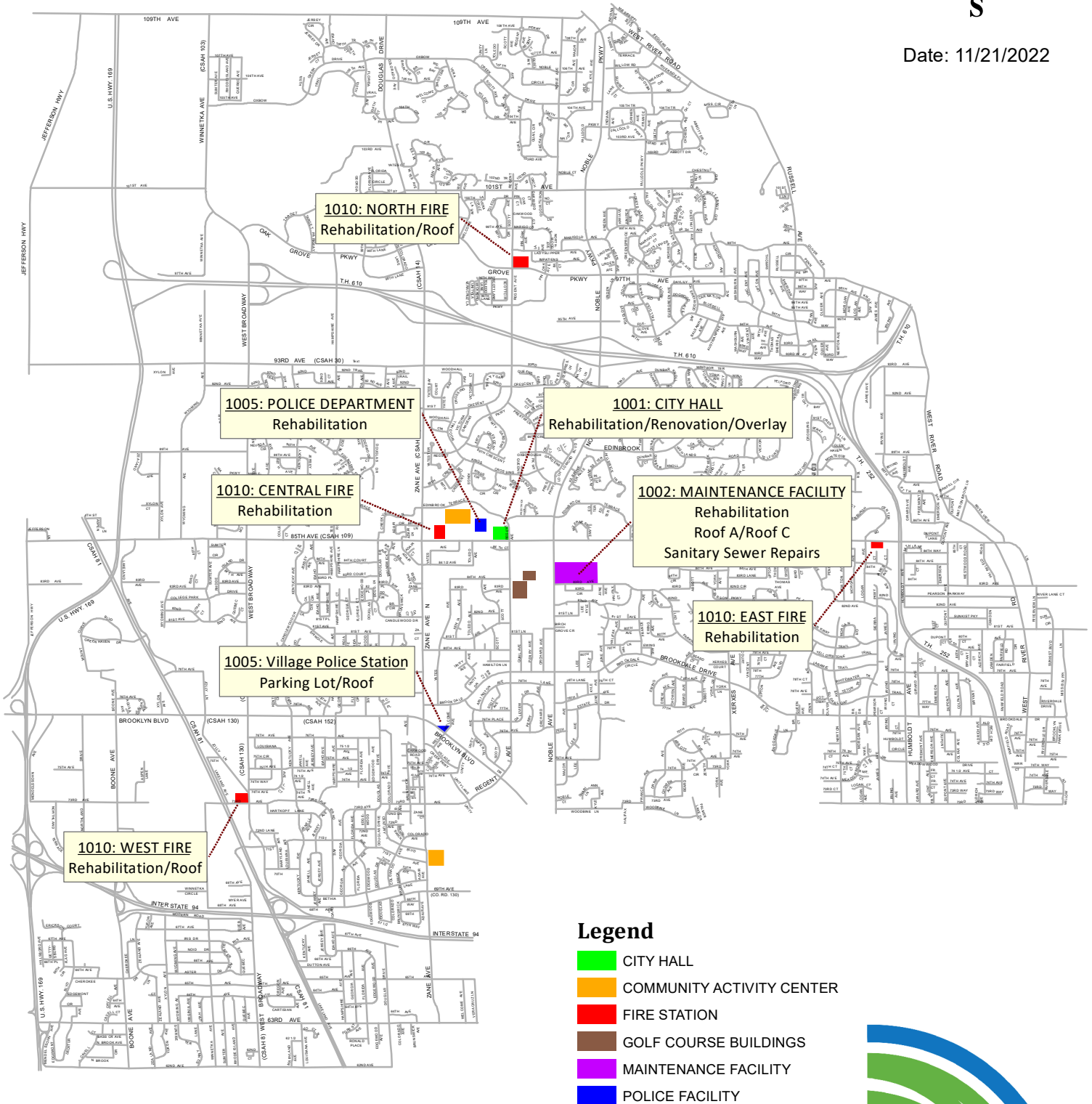
Category	Project #	Priority	2023	2024	2025	2026	2027	Total
A - Rehabilitation								
City Hall: Rehabilitation/Renovation	1001	2	370,000	100,000		100,000		570,000
O&M Rehabilitation	1002	1	40,000	175,000	1,100,000	60,000	500,000	1,875,000
Police Facilities - Rehabilitation	1005	1	175,000	35,000	165,000	25,000	25,000	425,000
Fire Stations: Rehabilitation	1010	2	28,752,000	50,000	4,030,000	8,696,000	50,000	41,578,000
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	125,000
A - Rehabilitation Total			29,362,000	385,000	5,320,000	8,906,000	600,000	44,573,000
D - New Facility								
Signs and Wayfinding	1030	3		90,000				90,000
D - New Facility Total				90,000				90,000
GRAND TOTAL			29,362,000	475,000	5,320,000	8,906,000	600,000	44,663,000

GENERAL PUBLIC BUILDINGS PROJECTS LOCATION MAP

PROJECTS 1001 THRU 1031



Date: 11/21/2022



CIP 1030 & 1031 Located throughout the City



O&M GIS

Capital Improvement Plan
City of Brooklyn Park, MN

2023 *thru* 2027

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
2023 Parking lot overlay-\$300,000 (\$170,000 carry forward + \$130,000 new parking lot) 2023 City hall furnishings \$70,000 carry forward 2024-Boiler & HVAC replacement/rehab not completed as part of 2019-21 project-\$100,000 2026-General Rehab per inspections

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	370,000	100,000		100,000		570,000
Total	370,000	100,000		100,000		570,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	370,000	100,000		100,000		570,000
Total	370,000	100,000		100,000		570,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

Project #	1002
Project Name	O&M Rehabilitation

Description
O&M Rehabilitation 2023-Building A sanitary sewer repairs carry forward \$40,000 2024-Planning Building A roof, rehabilitation of garage floor, Building B-\$175,000 2025 Replacement of roof on Building A-\$1,100,000 2026- Planning for Building C roof-\$60,000 2027-Replace Building C roof

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		100,000		60,000		160,000
Construction/Maintenance	40,000	75,000	1,100,000		500,000	1,715,000
Total	40,000	175,000	1,100,000	60,000	500,000	1,875,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	40,000	175,000	1,100,000	60,000	500,000	1,875,000
Total	40,000	175,000	1,100,000	60,000	500,000	1,875,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2023-2027 Ongoing replacement and rehab of various carpet, tile, painting and hvac-\$25,000 each year
2023 Mill/Overlay at North Precinct (southern parking lot and driveway) - \$100,000 (\$30,000 carry over, \$70,000 New)
2023 - Mill/Overlay at South Precinct - \$50,000
2024-2025 - The Roof at South Precinct needs to be replaced - \$150,000

Justification
2022 - The parking lot at the north precinct needs rehabilitation. This will be coordinated with rehab of the city hall parking lot.
2023 - The parking lot at the south precinct needs rehabilitation.
2025 - The roof at Village Creek Police Station has reached the end of its useful life and is in need of replacement
Rehabilitation needs are based on annual inspections, ADA issues, code compliance, and general rehab as needed

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		10,000				10,000
Construction/Maintenance	175,000	25,000	165,000	25,000	25,000	415,000
Total	175,000	35,000	165,000	25,000	25,000	425,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	175,000	35,000	165,000	25,000	25,000	425,000
Total	175,000	35,000	165,000	25,000	25,000	425,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2023: Ongoing fire station replacement and rehabilitation of various carpet, tile, painting, furniture, and HVAC. \$50,000 2023: Purchase land for new East Fire Station \$3,000,000 2023: Construct new Central Fire Station \$25,702,000 2024: Ongoing fire station replacement and rehabilitation of various carpet, tile, painting, furniture, and HVAC. \$50,000 2025: Rehabilitate/re-purpose Central Fire Station \$3,500,000 2025: Planning and roof replacements at fire stations 2026: Rehabilitation of West Fire Station \$8,396,000 2026: Replacement of Roof at North Fire 2027 Ongoing fire station replacement and rehabilitation of various carpet, tile, painting, furniture, and HVAC. \$50,000 DEPARTMENT: Operations & Maintenance and Fire

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design			25,000			25,000
Construction/Maintenance	28,752,000	50,000	4,005,000	8,696,000	50,000	41,553,000
Total	28,752,000	50,000	4,030,000	8,696,000	50,000	41,578,000

Funding Sources	2023	2024	2025	2026	2027	Total
C.I.B. - Cap. Impr. Bond	28,702,000		3,500,000	8,396,000		40,598,000
H.I. - Heritage Infrastructure	50,000	50,000	530,000	300,000	50,000	980,000
Total	28,752,000	50,000	4,030,000	8,696,000	50,000	41,578,000

Capital Improvement Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	1030
Project Name	Signs and Wayfinding

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

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		90,000				90,000
Total		90,000				90,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure		90,000				90,000
Total		90,000				90,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

Project #	1031
Project Name	ADA Improvements

Description
2023-2027 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	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	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

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2027**

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.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2023-2027

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:

City of Brooklyn Park, Minnesota

Capital Improvement Plan 2023-2027

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.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2023-2027

- 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.

City of Brooklyn Park, Minnesota

Capital Improvement Plan 2023-2027

Planned Improvements

Improvements totaling \$27,798,620 are planned for the 2023 -2027 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 2023 projects are as follows:

Playground Equipment Replacement/Rehabilitation

- City Park playground is planned for replacement in 2023 along with other smaller potential playground rehabilitation projects.

Activity Building Replacement

- The rehabilitation of various Park Activity buildings, shelters, storage buildings and amenities are planned for 2023. This rehabilitation is in response to program area needs and repairs needed to other facilities in order to extend the useful life and delay replacement or major renovations.

Parking Lot Rehabilitation/ Replacement

- The rehabilitation of the Hartkopf West, Hamilton Park (West) and Zanewood Rec Center parking lots are planned for 2023. This also includes sealcoating of various parking lot locations.

Tennis, Basketball and Pickleball Court Rehabilitation Replacements

- Various court facilities will receive asphalt replacement or concrete surfacing, color coating, markings and fencing as determined by annual condition assessments 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 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.

Northwoods Park Improvements

- Replacement of the artificial turf surface at the accessible playground.

Historic Eidem Farm

- Perform preventive maintenance on the various structures at Historic Eidem Farm structures to maintain structural integrity.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2023-2027

Environmental Nature Area/ Mississippi Gateway Regional Park

- Carry forward \$2,800,000 from 2022 for construction of the Mississippi Gateway Regional Park / Environmental Nature Area in partnership with Three Rivers Park District.

Brookland Golf Park Rehabilitation

- Carry forward \$25,000 to replace the siding and roofing of the maintenance building at Brookland Golf Park.

Edinburgh Golf Course

- Carry forward \$50,000 to repair maintenance building tuckpointing.

Edinburgh USA Clubhouse Rehabilitation

- In 2023, plan to replace the beer keg cooler, replace exterior doors and alarm, complete a parking lot master plan, and refurbish the public locker rooms.

CAC General Rehabilitation

- Replacement of HVAC unit.

Zanewood Recreation Center

- Replacement of the movable wall in the teen lounge.

Emerald Ash Borer Remediation

- Carry forward \$257,737 from previous years. To address the on-going issue of Emerald Ash Borer in the City of Brooklyn Park, \$200,000 is allocated annually to manage treatment and/or remove infested trees.

Natural Resource Management

- Carry forward of \$20,000. Implement Natural Resource Management strategies based on the 2019 Natural Resource Management plan.

Trail Improvements

- Connect gaps in the existing trail system to encourage alternative transportation
- Develop and implement a trail wayfinding system to help users easily determine their location and destination.

Park Reinvestment

- Planning for CAC improvements, teen center, senior center.

City of Brooklyn Park, MN

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Parks & Recreation Facilities								
Playgrounds /Skate Park Equipment	2001	1	510,883	250,000	130,000	250,000	150,000	1,290,883
Park Buildings/Shelters and Amenities	2002	2	25,000	50,000	50,000	50,000	50,000	225,000
Parking Lot (Parks)	2003	2	125,000	100,000	100,000	100,000	100,000	525,000
Tennis, Pickleball & Basketball Courts	2004	2	161,000	75,000	100,000	75,000	100,000	511,000
Trail & Pedestrian Bridges	2005	1	300,000	200,000	300,000	200,000	300,000	1,300,000
New Trail Construction	2006	3	950,000					950,000
Parks Irrigation Systems	2007	2	50,000	150,000	200,000	475,000	250,000	1,125,000
Northwoods Park Improvements	2009	3	25,000					25,000
Central Park Improvements	2010	3		185,000				185,000
Zane Sports Park	2016	5		125,000		425,000		550,000
Historic Eidem Farm Improvements	2025	2	35,000	25,000	725,000	25,000	25,000	835,000
Environmental Nature Area / Mississippi Gateway	2027	3	2,800,000	1,020,000				3,820,000
Brookland Golf Park	2032	2	25,000	25,000	35,000	15,000	20,000	120,000
Edinburgh USA Golf Course	2033	2	50,000		75,000		400,000	525,000
Edinburgh USA Clubhouse	2035	2	200,000	435,000	275,000	355,000	255,000	1,520,000
Community Activity Center	2040	1	40,000	185,000	125,000	30,000	50,000	430,000
Zanewood Recreation Center	2048	2	15,000		50,000	500,000		565,000
Emerald Ash Borer	2060	1	451,737	200,000	200,000	200,000	200,000	1,251,737
Natural Resource Management	2061	3	20,000	75,000	75,000	75,000	75,000	320,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	100,000	450,000	800,000	750,000	400,000	2,500,000
Park Bond: Park Reinvestments	2072	2			300,000	3,000,000		3,300,000
Park Bond: CAC Improvements & Senior Facilities	2073	2	3,000,000	1,000,000				4,000,000
Park Bond: Field and Court Improvements	2074	2	550,000					550,000
Park Bond: Additional Recreation / Teen Center	2075	2	1,500,000	500,000				2,000,000
Park Bond: Historic Eidem Farm Improvements	2076	2	50,000		700,000			750,000
Community Aquatics Facility	2077	5		20,000,000	21,000,000			41,000,000
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Parks & Recreation Facilities Total			10,983,620	25,050,000	25,240,000	7,525,000	2,575,000	71,373,620
B.G. - Community Block Grant Fund			132,500					132,500
C.F. - Special Assess. Construction Fund			950,000					950,000
E.D.A. - Economic Development Authority			150,000	360,000	210,000	225,000	175,000	1,120,000
G.A. - Grant-In-Aid					200,000			200,000
H.I. - Heritage Infrastructure			1,651,120	1,435,000	1,290,000	1,270,000	1,270,000	6,916,120
O.D. - OSLAD			2,800,000	1,020,000				3,820,000
P.B. - Park Referendum Bond			5,200,000	2,160,000	1,950,000	3,975,000	450,000	13,735,000
P.S. - Private Sector Funding						50,000		50,000
R.E. - Rec. Enterprise Fund			100,000	75,000	140,000	80,000	480,000	875,000
TBD - To Be Determined				20,000,000	21,450,000	1,925,000	200,000	43,575,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
<i>Parks & Recreation Facilities Total</i>			10,983,620	25,050,000	25,240,000	7,525,000	2,575,000	71,373,620
Grand Total			10,983,620	25,050,000	25,240,000	7,525,000	2,575,000	71,373,620

City of Brooklyn Park, MN

Capital Improvement Plan

2023 thru 2027

PROJECTS BY CATEGORY

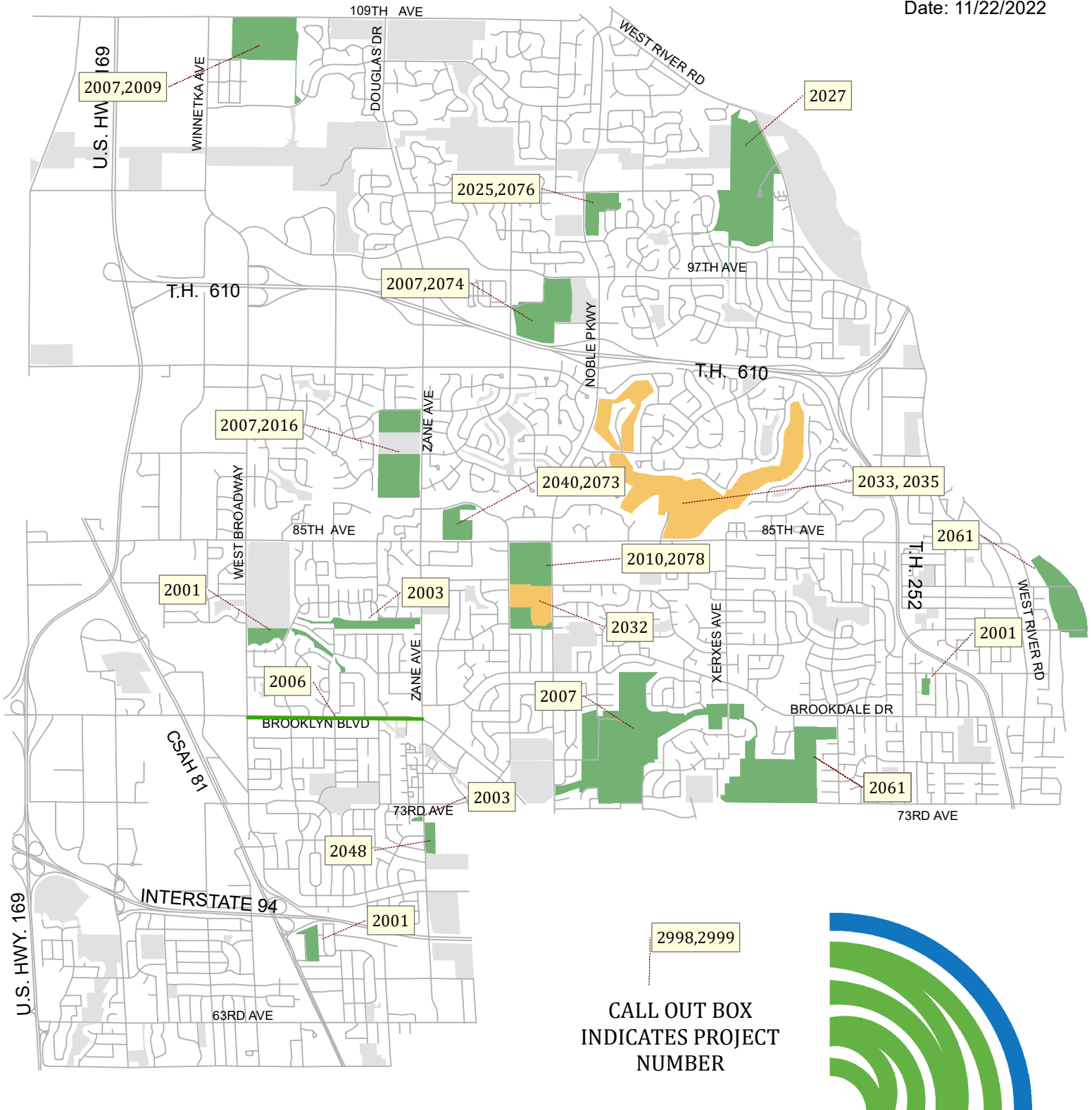
Category	Project #	Priority	2023	2024	2025	2026	2027	Total
A - Rehabilitation								
Park Buildings/Shelters and Amenities	2002	2	25,000	50,000	50,000	50,000	50,000	225,000
Parks Irrigation Systems	2007	2	50,000	150,000	200,000	475,000	250,000	1,125,000
Central Park Improvements	2010	3		185,000				185,000
Historic Eidem Farm Improvements	2025	2	35,000	25,000	725,000	25,000	25,000	835,000
Brookland Golf Park	2032	2	25,000	25,000	35,000	15,000	20,000	120,000
Edinburgh USA Golf Course	2033	2	50,000		75,000		400,000	525,000
Edinburgh USA Clubhouse	2035	2	200,000	435,000	275,000	355,000	255,000	1,520,000
Community Activity Center	2040	1	40,000	185,000	125,000	30,000	50,000	430,000
Zanewood Recreation Center	2048	2	15,000		50,000	500,000		565,000
Emerald Ash Borer	2060	1	451,737	200,000	200,000	200,000	200,000	1,251,737
Natural Resource Management	2061	3	20,000	75,000	75,000	75,000	75,000	320,000
Park Bond: Park Reinvestments	2072	2			300,000	3,000,000		3,300,000
A - Rehabilitation Total			911,737	1,330,000	2,110,000	4,725,000	1,325,000	10,401,737
B - Replacement								
Playgrounds /Skate Park Equipment	2001	1	510,883	250,000	130,000	250,000	150,000	1,290,883
Parking Lot (Parks)	2003	2	125,000	100,000	100,000	100,000	100,000	525,000
Tennis, Pickleball & Basketball Courts	2004	2	161,000	75,000	100,000	75,000	100,000	511,000
Trail & Pedestrian Bridges	2005	1	300,000	200,000	300,000	200,000	300,000	1,300,000
B - Replacement Total			1,096,883	625,000	630,000	625,000	650,000	3,626,883
C - Enhancement								
New Trail Construction	2006	3	950,000					950,000
Northwoods Park Improvements	2009	3	25,000					25,000
Zane Sports Park	2016	5		125,000		425,000		550,000
Environmental Nature Area / Mississippi Gateway	2027	3	2,800,000	1,020,000				3,820,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	100,000	450,000	800,000	750,000	400,000	2,500,000
Park Bond: CAC Improvements & Senior Facilities	2073	2	3,000,000	1,000,000				4,000,000
Park Bond: Field and Court Improvements	2074	2	550,000					550,000
Park Bond: Historic Eidem Farm Improvements	2076	2	50,000		700,000			750,000
C - Enhancement Total			7,475,000	2,595,000	1,500,000	1,175,000	400,000	13,145,000
D - New Facility								
Park Bond: Additional Recreation / Teen Center	2075	2	1,500,000	500,000				2,000,000
D - New Facility Total			1,500,000	500,000				2,000,000
E - Provisional								
Community Aquatics Facility	2077	5		20,000,000	21,000,000			41,000,000
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
E - Provisional Total				20,000,000	21,000,000	1,000,000	200,000	42,200,000
GRAND TOTAL			10,983,620	25,050,000	25,240,000	7,525,000	2,575,000	71,373,620

PARK & RECREATION FACILITIES PROJECTS LOCATION MAP

PROJECTS 2001 THRU 2078



Date: 11/22/2022



CIP project 2001,2060,2061 and 2071 located throughout the city.

CIP projects 2002,2003,2004,2005,2007,2071,2072,2075 and 2077 locations to be determined.

O&M GIS

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department Parks & Recreation Facilities
Contact Greg Hoag
Type Improvement
Useful Life Unassigned
Category B - Replacement
Priority 1 Urgent
Status Active

Project #	2001
Project Name	Playgrounds /Skate Park Equipment

Description
2023: Carry forward CDBG funds for Lakeland Park projects (\$132,500)
2023: Carry forward H.I. funds for Lakeland, Edinbrook and Sunny Acres projects (\$248,383)
2023: Replacement / Rehabilitation of Playground Equipment (\$130,000)
2024: Replacement/Rehabilitation of Playground Equipment (\$250,000)
2025: Replacement/Rehabilitation of Playground Equipment (\$130,000)
2026: Replacement/Rehabilitation of Playground Equipment (\$250,000)
2027: Replacement/Rehabilitation of Playground Equipment (\$150,000)

Justification
The average expected life cycle for a playground is 20 years. Life cycles (full replacement) can be extended by several years through rehabilitation, replacement and painting of certain elements of the structure.
Playgrounds planned for replacement/ rehabilitation are based on inspections.
City Park playground is planned for replacement in 2023 along with other smaller potential playground rehabilitation projects.
Other playgrounds nearing replacement: Tessman Park, Stratford Crossing Park, College Park, Pinebrook Park, Queen Park, Cavell Park, Cottonwood Park, Brooklyn Acres Park, Oak Grove Park

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	510,883	250,000	130,000	250,000	150,000	1,290,883
Total	510,883	250,000	130,000	250,000	150,000	1,290,883

Funding Sources	2023	2024	2025	2026	2027	Total
B.G. - Community Block Grant Fund	132,500					132,500
H.I. - Heritage Infrastructure	378,383	250,000	130,000	250,000	150,000	1,158,383
Total	510,883	250,000	130,000	250,000	150,000	1,290,883

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

2023: Various building and shelter rehabilitation and amenities (\$25,000)
 2024: Various building and shelter rehabilitation and amenities (\$50,000)
 2025: Various building and shelter rehabilitation and amenities (\$50,000)
 2026: Various building and shelter rehabilitation and amenities (\$50,000)
 2027: Various building and shelter rehabilitation and amenities (\$50,000)

DEPARTMENT: Operations & Maintenance/Park Maintenance Division and Recreation & Parks

Justification

Rehabilitation of buildings include, 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

Replacement of Hartkopf Park picnic shelter is expected to be needed in 2025

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	25,000	50,000	50,000	50,000	50,000	225,000
Total	25,000	50,000	50,000	50,000	50,000	225,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	25,000	50,000	50,000	50,000	50,000	225,000
Total	25,000	50,000	50,000	50,000	50,000	225,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2023: Carry Forward \$50k 2023: Hartkopf West, Hamilton Park (west) and Zanewood Rec Center (\$75,000) 2024: Parking lot rehabilitation/replacement (\$100,000) 2025: Parking lot rehabilitation/replacement (\$100,000) 2026: Parking lot rehabilitation/replacement (\$100,000) 2027: 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 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	125,000	100,000	100,000	100,000	100,000	525,000
Total	125,000	100,000	100,000	100,000	100,000	525,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	125,000	100,000	100,000	100,000	100,000	525,000
Total	125,000	100,000	100,000	100,000	100,000	525,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2023: Carry Forward - \$86,000 for color coating not completed in 2022
2023: Location TBD by Annual Inspection reports (rehab vs replacement) (\$75,000)
2024: Location TBD by Annual Inspection reports (rehab vs replacement) (\$75,000)
2025: Location TBD by Annual Inspection reports (rehab vs replacement) (\$100,000)
2026: Location TBD by Annual Inspection reports (rehab vs replacement) (\$75,000)
2027: Location TBD by Annual Inspection reports (rehab vs replacement) (\$100,000)

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.
Other locations needing future rehabilitation are Edinbrook Park basketball court, Pinebrook Park basketball court, Sunny Lane tennis courts, and Bass Creek tennis courts

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	161,000	75,000	100,000	75,000	100,000	511,000
Total	161,000	75,000	100,000	75,000	100,000	511,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	161,000	75,000	100,000	75,000	100,000	511,000
Total	161,000	75,000	100,000	75,000	100,000	511,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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. 2023: Carry Forward \$100,000 2023: Replacement/Rehabilitation of various trail or bridge locations (\$200,000) 2024: Replacement/Rehabilitation of various trail or bridge locations (\$200,000) 2025: Replacement/Rehabilitation of various trail or bridge locations (\$300,000) 2026: Replacement/Rehabilitation of various trail or bridge locations (\$200,000) 2027: Replacement/Rehabilitation of various trail or bridge locations (\$300,000) 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. This CIP program is complemented by a general fund park maintenance program operating budget line item for sealcoating on a 8 year trail maintenance cycle.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	300,000	200,000	300,000	200,000	300,000	1,300,000
Total	300,000	200,000	300,000	200,000	300,000	1,300,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	300,000	200,000	300,000	200,000	300,000	1,300,000
Total	300,000	200,000	300,000	200,000	300,000	1,300,000

Capital Improvement Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	2006
Project Name	New Trail Construction

Department	Parks & Recreation Facilities
Contact	Jesse Struve
Type	Improvement
Useful Life	
Category	C - Enhancement
Priority	3 Important
Status	Active

Description
2023: Zane Avenue trail connections from 63rd Avenue to Brooklyn Blvd.

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.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	950,000					950,000
Total	950,000					950,000

Funding Sources	2023	2024	2025	2026	2027	Total
C.F. - Special Assess. Construction Fund	950,000					950,000
Total	950,000					950,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
Automatic Irrigation System Rehabilitation
2023: Irrigation System replacement master planning for Athletic Fields (Northwoods, Noble Sports Park, Zane Sports Park) (Carry Forward \$50,000)
2024: Northwoods Park Irrigation System Replacement (\$150,000)
2025: Zane Sports Park (North 30 Acres) rehabilitation (\$200,000)
2026: Noble Sports Park irrigation rehabilitation (\$300,000)
2026: Add irrigation to Brookdale baseball fields (\$175,000 Park Bond)
2027: Zane Sports Park (South 40 Acres) rehabilitation (\$250,000)

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.
Brookdale baseball fields are regularly used for baseball in the summer and football in the Fall. Irrigation will allow turf to regenerate more quickly providing better conditions for all users.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	50,000					50,000
Construction/Maintenance		150,000	200,000	475,000	250,000	1,075,000
Total	50,000	150,000	200,000	475,000	250,000	1,125,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	50,000	150,000	200,000	300,000	250,000	950,000
P.B. - Park Referendum Bond				175,000		175,000
Total	50,000	150,000	200,000	475,000	250,000	1,125,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2023: Replacement of Inclusive Playground surface (\$25,000)

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2024 - Replace the current plastic dasher board system on one hockey rink at Central Park (\$150,000)
2024: 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		185,000				185,000
Total		185,000				185,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure		150,000				150,000
P.B. - Park Referendum Bond		35,000				35,000
Total		185,000				185,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2024: Install bathroom building to serve Zane Sports Park field users (\$125,000)
2026: Install field lighting on the four field softball wheel (\$425,000)

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.
Field Lighting will help scheduling efficiencies and opportunity for multiple games to be played in one night.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design				25,000		25,000
Construction/Maintenance		125,000		400,000		525,000
Total		125,000		425,000		550,000

Funding Sources	2023	2024	2025	2026	2027	Total
P.B. - Park Referendum Bond		125,000				125,000
TBD - To Be Determined				425,000		425,000
Total		125,000		425,000		550,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2023: Carry Forward \$10,000 2023: Historic Eidem Farm rehabilitation (\$25,000) 2024: Historic Eidem Farm rehabilitation (\$25,000) 2025: Historic Eidem Farm rehabilitation (\$25,000) 2026: Historic Eidem Farm rehabilitation (\$25,000) 2027: Historic Eidem Farm rehabilitation (\$25,000)

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. Staff plans to submit grant applications to the State of MN Legacy Heritage Fund and IMLS to assist with the implementation and development of new support facilities and self-directed interpretive signage at the Farm. It is important to maintain annual funding in order to keep up with the maintenance of the buildings at Historic Eidem Farm.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	35,000	25,000	725,000	25,000	25,000	835,000
Total	35,000	25,000	725,000	25,000	25,000	835,000

Funding Sources	2023	2024	2025	2026	2027	Total
G.A. - Grant-In-Aid			100,000			100,000
H.I. - Heritage Infrastructure	35,000	25,000	25,000	25,000	25,000	135,000
P.B. - Park Referendum Bond			600,000			600,000
Total	35,000	25,000	725,000	25,000	25,000	835,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

Project #	2027
Project Name	Environmental Nature Area / Mississippi Gateway

Description
2023: Carry Forward \$2,800,000 from 2022 for Phase I Construction includes construction documents, site work and construction 2024: Phase II Construction includes 50% construction, landscape and park amenities, signage and contingency (10%) (\$1,020,000)

Justification
The Mississippi Gateway Regional Park/ Environmental Nature Area will be a four-year project. In 2021, staff focused on design development of the Master Plan, survey and soil testing and permits (\$641,308)
In 2022, staff completed the design development and construction documents in preparation for bidding.
In 2023, Phase I construction which will include site work, utilities, and 50% architectural construction.
In 2023, Phase II Construction will include 50% architectural, installation of park amenities, landscaping, signage and wayfinding.
Anticipated grand re-opening to occur in the summer of 2025.
The operations and maintenance of the Environmental Nature Area will be turned over to the Three Rivers Park District as part of the Cooperative Development Agreement for Mississippi Gateway Regional Park with TRPD.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	2,800,000	1,020,000				3,820,000
Total	2,800,000	1,020,000				3,820,000

Funding Sources	2023	2024	2025	2026	2027	Total
O.D. - OSLAD	2,800,000	1,020,000				3,820,000
Total	2,800,000	1,020,000				3,820,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2023: Carry Forward \$25,000 from 2022 - Maintenance Building Roof and Siding
2024: Replace pump house for irrigation system (\$25,000)
2025: Irrigation improvements (\$35,000)
2026: Replace Clubhouse carpet (\$15,000)
2027: Brookland clubhouse HVAC replacement (\$20,000)

Justification
The pump house has reached the end of its useful life and is showing signs of rot. It will be relocated to cover the new irrigation well.
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 in need of replacement

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	25,000	25,000	35,000	15,000	20,000	120,000
Total	25,000	25,000	35,000	15,000	20,000	120,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	25,000	25,000	35,000	15,000	20,000	120,000
Total	25,000	25,000	35,000	15,000	20,000	120,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2023: Carry Forward \$50,000 from 2022 - Maintenance building tuckpointing 2025: Replace built-up roofs on Maintenance Shop (1992) (\$75,000) 2027: Hole 17 bridge (\$400,000)

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 it useful life (new in 1992) 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	50,000		75,000		400,000	525,000
Total	50,000		75,000		400,000	525,000

Funding Sources	2023	2024	2025	2026	2027	Total
R.E. - Rec. Enterprise Fund	50,000		75,000		400,000	525,000
Total	50,000		75,000		400,000	525,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2023: Carry Forward \$75,000 - Replace 1st Floor Exterior doors - north side*
2023: Carry Forward \$20,000 - Replace Beer Keg Cooler
2023: Refurbish Public Locker rooms & Hallway (\$60,000)*
2023: Replace HVAC Units per replacement plan (\$30,000)
2023: Parking Lot Study & Master Plan (\$15,000)*
2024: Parking Lot Improvements (\$300,000)*
2024: Driving Range Expansion (with Parking Lot Improvements) (\$50,000)
2024: Replace HVAC Units per replacement plan (\$25,000)
2024: Replace First Floor windows - north side (\$60,000)*
2025: Replace First Floor windows - south side (\$60,000)*
2025: Replace Restaurant Roof (GC-07) (\$150,000)*
2025: Sealcoat west parking lot (\$40,000)
2025: Replace HVAC Units per replacement plan (25,000)
2026: Replace Clubhouse West Roof (GC-03) (\$75,000)*
2026: Replace Clubhouse East Roof (GC-05) (\$75,000)*
2026: Replace Clubhouse Middle High Roof (GC-01) (\$75,000)*
2026: Replace Electronic Message Center on 85th Avenue (\$100,000)
2026: Replace HVAC Units per replacement plan (30,000)
2027: Tuck pointing of Clubhouse (\$100,000)*
2027: Replace second floor windows (\$75,000)*
2027: Replace HVAC Units per replacement plan (30,000)
2027: Sealcoat front and entrance (\$50,000)

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 message center on 85th Avenue will have reached the end of its useful life in 2023 and will need to be updated for improved promotional capacity and energy efficiency.
* EDA funded projects are noted with an asterisk

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	15,000					15,000
Construction/Maintenance	185,000	435,000	275,000	355,000	255,000	1,505,000
Total	200,000	435,000	275,000	355,000	255,000	1,520,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.D.A. - Economic Development Authority	150,000	360,000	210,000	225,000	175,000	1,120,000
P.S. - Private Sector Funding				50,000		50,000
R.E. - Rec. Enterprise Fund	50,000	75,000	65,000	80,000	80,000	350,000
Total	200,000	435,000	275,000	355,000	255,000	1,520,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

2023: Carry Forward \$30,000 from 2022 - HVAC Unit Replacement (\$40,000)
 2024: Replace Electronic Message Center on 85th Avenue (\$125,000)
 2024: Grand Room & Hallway Flooring (\$60,000)
 2025: Arena 1 locker room flooring (\$25,000)
 2025: Remodel of Men's and Women's locker rooms/bathrooms/showers (\$100,000)
 2026: Replace Pre-school room and racquetball court condensing unit (\$30,000)
 2027: HVAC Unit Replacement (\$50,000)

Justification

The Condensing Unit for the Pre-School Room and Racquetball Courts will have reached the end of its useful life and is planned to be replaced.

The men's and women's Locker rooms have not been remodeled since originally installed in 1985 and are in need of upgraded tile, lockers, fixtures and lighting.

The Arena 1 locker room flooring will be near the end of its useful life and will need replacement.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	40,000	185,000	125,000	30,000	50,000	430,000
Total	40,000	185,000	125,000	30,000	50,000	430,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	40,000	185,000	125,000	30,000	50,000	430,000
Total	40,000	185,000	125,000	30,000	50,000	430,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

2023: Movable Wall Replacement in Teen Lounge (\$15,000)
 2025: Design and development of plans for addition to Zanewood Recreation Center (\$50,000)
 2026: Addition/Renovation of Office and multi-purpose space at the Zanewood Rec Center (\$500,000)

Justification

Several of the chairs, tables and fixtures at Zanewood are in need of replacement. Many items were re-purposed from other areas initially.

Zanewood has become well-established asset to the community. Staff hiring has increased to accommodate the increase in the number of users and storage space has been converted to office space to meet the needs of staff. Three temporary sheds are currently being used to store program supplies and other building items. Funds are being identified to make improvements to Zanewood Recreation Center in case a teen center is developed somewhere other than Zanewood in the Park Bond Reinvestment Projects.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design			50,000			50,000
Construction/Maintenance	15,000			500,000		515,000
Total	15,000		50,000	500,000		565,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	15,000					15,000
TBD - To Be Determined			50,000	500,000		550,000
Total	15,000		50,000	500,000		565,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2023: Carry forward the estimated balance of EAB funds from previous years \$251,737
2023: Treat/Remove/Replace ash trees for the prevention of Emerald Ash Borer
2024: Treat/Remove/Replace ash trees for the prevention of Emerald Ash Borer
2025: Treat/Remove/Replace ash trees for the prevention of Emerald Ash Borer
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

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	451,737	200,000	200,000	200,000	200,000	1,251,737
Total	451,737	200,000	200,000	200,000	200,000	1,251,737

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	451,737	200,000	200,000	200,000	200,000	1,251,737
Total	451,737	200,000	200,000	200,000	200,000	1,251,737

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2023: Natural Resource Projects as determined by the Natural Resource Management Plan (Carry Forward \$20,000)
2024: Natural Resource Projects as determined by the Natural Resource Management Plan (\$25,000 Heritage, \$50,000 Park Bond)
2025: Natural Resource Projects as determined by the Natural Resource Management Plan (\$25,000 Heritage, \$50,000 Park Bond)
2026: Natural Resource Projects as determined by the Natural Resource Management Plan (\$25,000 Heritage, \$50,000 Park Bond)
2027: Natural Resource Projects as determined by the Natural Resource Management Plan (\$25,000 Heritage, \$50,000 Park Bond)

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.
Current priority natural resource management areas are: Village Creek, River Park, Environmental Nature Area, Brookdale, Palmer Lake, Emerson Woods, Oak Grove, Schreiber Woods.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	20,000	75,000	75,000	75,000	75,000	320,000
Total	20,000	75,000	75,000	75,000	75,000	320,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	20,000	25,000	25,000	25,000	25,000	120,000
P.B. - Park Referendum Bond		50,000	50,000	50,000	50,000	200,000
Total	20,000	75,000	75,000	75,000	75,000	320,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2023: Phase 1 Wayfinding Plan Implementation (Park Bond \$100,000)
2024: Trail Gap Connections & New Trails (Park Bond \$250,000)
2024: Solar Trail Lighting for in-park loop trails - Location TBD (Park Bond \$100,000)
2024: 63rd Avenue Trail (W. Broadway to Hwy 169) Construction (Park Bond \$100,000) joint project with CIP #4044
2025: Phase 2 Wayfinding Plan Implementation (Park Bond \$150,000)
2025: Rush Creek Trail grade separation at Winnetka and Xylon (TBD \$400,000)
2025: Trail Gap Connections & New Trails (Park Bond \$250,000)
2026: Edinbrook Channel Trail/Ped Bridge construction in coordination with #3007 (Park Bond \$450,000)
2026: Trail Gap Connections & New Trails (Park Bond \$300,000)
2027: Solar Trail Lighting for in-park loop trails - Location TBD (Park Bond \$100,000)
2027: Trail Gap Connections & New Trails (Park Bond \$300,000)

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 will be developed in 2022. The implementation timeline has not been established.
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 63rd Avenue Trail will be extended from West Broadway to Highway 169 to make a connection to complete the east-west trail across southern Brooklyn Park.
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.
A road underpass is planned for the Rush Creek Regional at Winnetka. Cost to be shared equally by Three Rivers Park District, Hennepin County and City of Brooklyn Park. \$400,000 is estimated to be the City of Brooklyn Park portion

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	100,000	450,000	800,000	750,000	400,000	2,500,000
Total	100,000	450,000	800,000	750,000	400,000	2,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
P.B. - Park Referendum Bond	100,000	450,000	400,000	750,000	400,000	2,100,000
TBD - To Be Determined			400,000			400,000
Total	100,000	450,000	800,000	750,000	400,000	2,500,000

Capital Improvement Plan
City of Brooklyn Park, MN

2023 *thru* 2027

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
2025: Design/Development of large picnic area (\$300,000) 2026: Phase 1 construction of large picnic area (\$3,000,000)

Justification
There are currently no park shelters large enough to accommodate groups larger than 300 people. Development of these picnic shelters, along with a way to accommodate amplified sound was a priority identified in the Park System Plan.

Expenditures	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	Total
P.B. - Park Referendum Bond			300,000	3,000,000		3,300,000
Total			300,000	3,000,000		3,300,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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 & Senior Facilities

Description
2023: Design/Development for CAC Front Entry Improvements & Senior Facilities and Phase 1 construction of CAC Front Entry Improvements & Senior Facilities (\$3,000,000)
2024: Phase 2 construction of CAC Front Entry Improvements & Senior Facilities (\$1,000,000)

Justification
A Park System Plan priority was to improve CAC Front Entry to meet ADA standards and provide a welcoming entry area 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.
Staff is further investigating all of the elements, including gyms and aquatics, to be included within the CAC improvement project. Staff have engaged the community in this vision of what the future CAC and Senior Center should include.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	3,000,000	1,000,000				4,000,000
Total	3,000,000	1,000,000				4,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
P.B. - Park Referendum Bond	3,000,000	1,000,000				4,000,000
Total	3,000,000	1,000,000				4,000,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

Project #	2074
Project Name	Park Bond: Field and Court Improvements

Description
2023: Carry Forward \$250,000 for Noble Baseball Field construction 2023: Completion of Noble baseball field renovations, and other baseball facility improvements (\$300,000)

Justification
Develop a baseball field with grandstand seating, press box, bathrooms, enhanced dugouts, bullpens, batting cages and field amenities. Staff will seek funding from Hennepin County Youth Sports Grant and Twins Community Fund Grant for the Hometown Ballfield and/or the Northwoods Baseball complex

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	550,000					550,000
Total	550,000					550,000

Funding Sources	2023	2024	2025	2026	2027	Total
P.B. - Park Referendum Bond	550,000					550,000
Total	550,000					550,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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: Additional Recreation / Teen Center

Description

Develop or Improve Teen Center in the City of Brooklyn Park.

2023: Design/ Development and Phase I Construction of Teen Center (\$1,500,000)

2024: Phase II Construction of Teen Center (\$500,000)

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 Zanewood intervention programs have outgrown the current facility. Mobility is also an issue for some teens and they are not able to get to Zanewood Rec Center to use their services. Designed spaces are needed to help attract participants improve supervision, and serve youth.

Potential Location to be at Community Activity Center, as centrally located in the city, could be constructed in association with senior center and expansion of CAC.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,500,000	500,000				2,000,000
Total	1,500,000	500,000				2,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
P.B. - Park Referendum Bond	1,500,000	500,000				2,000,000
Total	1,500,000	500,000				2,000,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

Project #	2076
Project Name	Park Bond: Historic Eidem Farm Improvements

Description
2023: Fabrication and installation of Interpretive Signage for self-directed tours (Park Bond \$50,000)
2025: Development of bathroom & activity building (\$700,000) (Park Bond \$600,000, Grant in Aid \$100,000)

Justification
The Historic Eidem Farm Master Plan has identified several areas of development and improvement to make the Historic Eidem Farm a destination in Brooklyn Park.
This project has two primary goals: 1) Develop and implement an interpretative signage plan for the entire site 2) Construct a support building with restrooms, classroom and office space to support the entire site as a place to Nurture our Past and Grow our Future.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	50,000		700,000			750,000
Total	50,000		700,000			750,000

Funding Sources	2023	2024	2025	2026	2027	Total
G.A. - Grant-In-Aid			100,000			100,000
P.B. - Park Referendum Bond	50,000		600,000			650,000
Total	50,000		700,000			750,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department Parks & Recreation Facilities
Contact Brad Tullberg
Type Improvement
Useful Life
Category E - Provisional
Priority 5 Future Consideration
Status Active

Project #	2077
Project Name	Community Aquatics Facility

Description
Construction of a community aquatic center with location to be determined by the system planning process. The aquatic center could consist of play features that combine water spray, wading area, zero depth accessibility, warm water for swimming lessons, and a splash pad. The Aquatics Feasibility Study for this project in 2018 was included within the Park System Plan.

Justification
Following the Park System Planning process, a feasibility study was conducted in 2018 to help refine facility features, locations, cost and business plan for future facility development.
No funding sources have been identified for aquatics. Future improvemenst to the CAC could include the conversion of one ice arena to gymnasium space.
The City relies on school district pools to conduct swimming lessons for our community. Due to limited pool space, swimming lesson programs consistently have waiting lists and cannot fully accommodate the need in the community.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		4,000,000				4,000,000
Construction/Maintenance		16,000,000	21,000,000			37,000,000
Total		20,000,000	21,000,000			41,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
TBD - To Be Determined		20,000,000	21,000,000			41,000,000
Total		20,000,000	21,000,000			41,000,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department Parks & Recreation Facilities
Contact Brad Tullberg
Type Improvement
Useful Life
Category E - Provisional
Priority 5 Future Consideration
Status Active

Project #	2078
Project Name	Central Park Redevelopment

Description
2026: Design/Development and Phase 1 Construction 2027: Final Construction

Justification
In 2017, the Recreation & Park Department Park System planning process identified redevelopment priorities, building upon the priorities of the 2012 Master Plan. Currently, there is no Master Plan for Central Park, which is needed to guide future redevelopment within the park.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design				200,000		200,000
Construction/Maintenance				800,000	200,000	1,000,000
Total				1,000,000	200,000	1,200,000

Funding Sources	2023	2024	2025	2026	2027	Total
TBD - To Be Determined				1,000,000	200,000	1,200,000
Total				1,000,000	200,000	1,200,000

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** services more than 24,000 customers 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)
- 325 miles of water main
- 2,974 fire hydrants
- 23,719 water meters

The **sanitary sewer system** also serves more than 22,300 customers 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
- 23,100 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
- 1,511 manholes
- 7,717 catch basins
- 495 ponds

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

- 4,289 street lights
- 84 traffic signals

City of Brooklyn Park, Minnesota Capital Improvement Plan 2023-2027

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 B.P. single-family units
- 6,372 B.P. multi-family units
- 21,127 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 back-ups.
- 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.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2023-2027

Street/Signal Lighting

- To provide street lighting at each street intersection 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 so as to provide efficient and cost-effective lighting.

Recycling and Solid Waste Abatement

- Provide single and multi-family residential recycling 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 2023 is \$700,000; over the 5 years over \$4,375,000.

Major Maintenance of Water Reservoirs

The Boone water tower is scheduled for re-painting in 2023. The estimated cost for major maintenance over the next 5 years is \$ 1,570,000.

Utilities in State/County transportation corridors

City utilities along State and County roads are scheduled for rehabilitation or replacement concurrent with the reconstruction of the County roadways. The estimated cost over the next 5 years is \$ 5,930,000.

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. Estimated cost for 2023 is \$1,204,500; over the 5 years over \$5,691,500.

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 2023 to 2025.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2023-2027

Storm Water Ponds

The City has over 300 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.

Street Light Replacement/Rehabilitation/Additions

Street lighting replacement and additions are necessary to meet minimum policy warranted locations throughout the City. The 2023 estimated cost is \$120,000; over the next five years, a total estimated cost of \$360,000 is planned.

Traffic Signal Replacement/Rehabilitation/Additions

Traffic signal replacement and additions are necessary to meet minimum policy warranted locations throughout the City. The 2023 estimated cost is \$50,000, over the next five years a total estimated cost of \$2,650,000.

City of Brooklyn Park, MN

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Public Utilities Facilities								
Water & Sanitary Sewer: Rehabilitation	3001	3	700,000	725,000	1,450,000	750,000	750,000	4,375,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	60,000	880,000	880,000	1,020,000	150,000	2,990,000
WTP: Major Maintenance Improvements	3004	3	600,000	400,000	500,000	500,000		2,000,000
Trunk Water Main Extensions	3005	3	300,000	300,000	300,000	700,000	300,000	1,900,000
Water: New Water Supply Wells	3006	4	260,000	80,000	800,000			1,140,000
Water: New WTP Transmission Watermain(s)	3007	2		100,000	1,425,000			1,525,000
Water Main Replacement	3008	3			1,000,000			1,000,000
Major Maintenance of Water Reservoirs	3010	2	1,400,000	40,000	40,000	40,000	50,000	1,570,000
Water: New 2MG Elevated Reservoir	3011	3		1,000,000		8,000,000		9,000,000
Lift Station Rehabilitation	3401	2	175,000	140,000	100,000	100,000	100,000	615,000
Storm Water Pond Maintenance	3712	1	175,000	175,000	200,000			550,000
Street Lights: Additions/Rehabilitation	3801	2	120,000	120,000	120,000			360,000
Public Utilities Facilities Total			3,790,000	3,960,000	6,815,000	11,110,000	1,350,000	27,025,000
<i>S.D.U.-Storm Sewer Utility</i>			175,000	175,000	200,000			550,000
<i>S.L.U. Street/Signal Light Util</i>			120,000	120,000	120,000			360,000
<i>S.U. - Sanitary Sewer Utility</i>			525,000	465,000	1,100,000	400,000	400,000	2,890,000
<i>W.U. - Water Utility Fund</i>			2,970,000	3,200,000	5,395,000	10,710,000	950,000	23,225,000
<i>Public Utilities Facilities Total</i>			3,790,000	3,960,000	6,815,000	11,110,000	1,350,000	27,025,000
Grand Total			3,790,000	3,960,000	6,815,000	11,110,000	1,350,000	27,025,000

City of Brooklyn Park, MN

Capital Improvement Plan

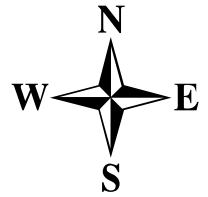
2023 thru 2027

PROJECTS BY CATEGORY

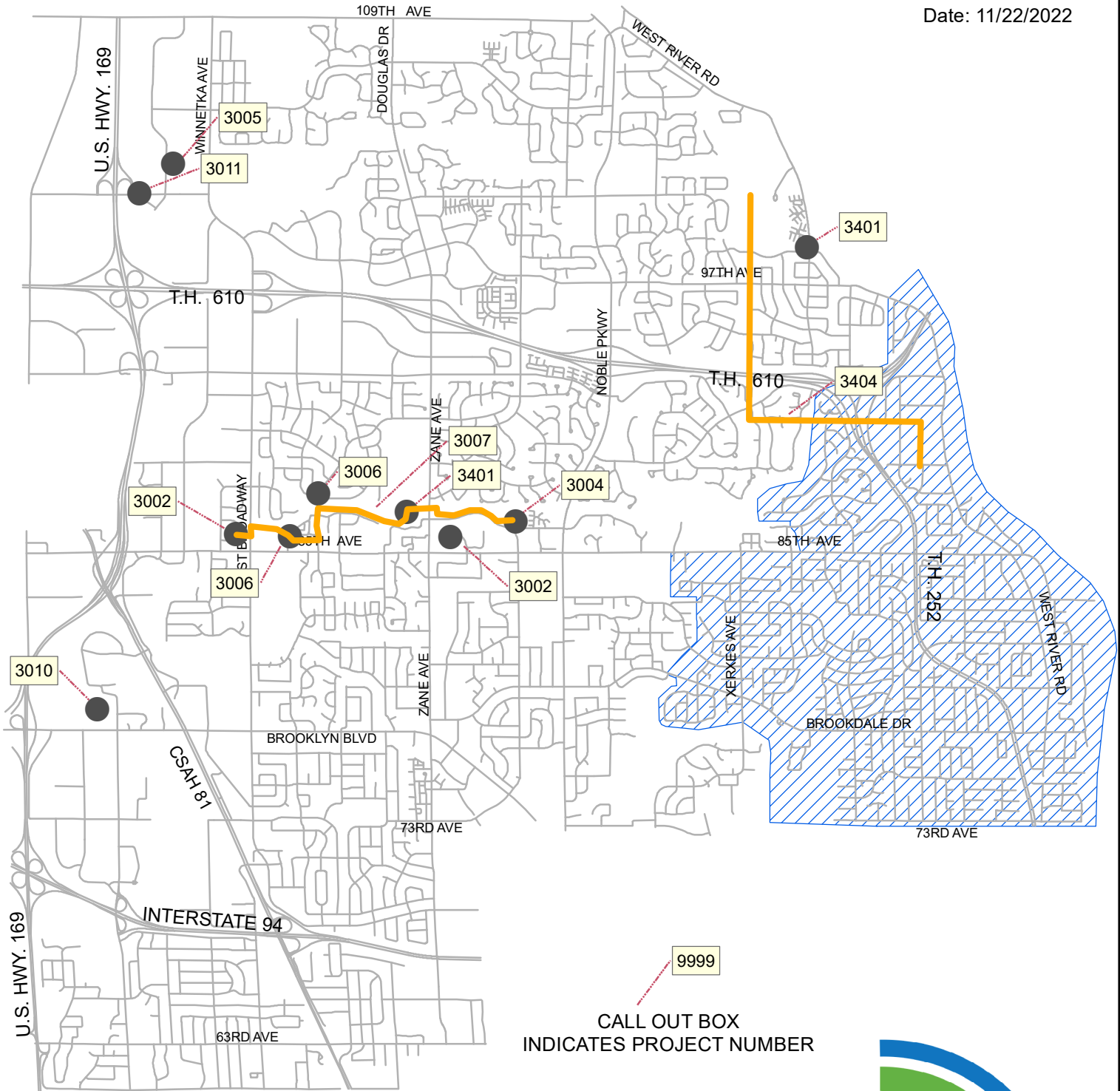
Category	Project #	Priority	2023	2024	2025	2026	2027	Total
A - Rehabilitation								
Water & Sanitary Sewer: Rehabilitation	3001	3	700,000	725,000	1,450,000	750,000	750,000	4,375,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	60,000	880,000	880,000	1,020,000	150,000	2,990,000
WTP: Major Maintenance Improvements	3004	3	600,000	400,000	500,000	500,000		2,000,000
Major Maintenance of Water Reservoirs	3010	2	1,400,000	40,000	40,000	40,000	50,000	1,570,000
Lift Station Rehabilitation	3401	2	175,000	140,000	100,000	100,000	100,000	615,000
Storm Water Pond Maintenance	3712	1	175,000	175,000	200,000			550,000
A - Rehabilitation Total			3,110,000	2,360,000	3,170,000	2,410,000	1,050,000	12,100,000
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/Rehabilitation	3801	2	120,000	120,000	120,000			360,000
C - Enhancement Total			120,000	120,000	120,000			360,000
D - New Facility								
Trunk Water Main Extensions	3005	3	300,000	300,000	300,000	700,000	300,000	1,900,000
Water: New Water Supply Wells	3006	4	260,000	80,000	800,000			1,140,000
Water: New WTP Transmission Watermain(s)	3007	2		100,000	1,425,000			1,525,000
Water: New 2MG Elevated Reservoir	3011	3		1,000,000		8,000,000		9,000,000
D - New Facility Total			560,000	1,480,000	2,525,000	8,700,000	300,000	13,565,000
GRAND TOTAL			3,790,000	3,960,000	6,815,000	11,110,000	1,350,000	27,025,000

PUBLIC UTILITIES FACILITIES PROJECTS LOCATION MAP

PROJECTS 3001 THRU 3801



Date: 11/22/2022



CIP project 3001 is located within the hatched area.

CIP project 3801 and 3008 is located throughout the City

9999
CALL OUT BOX
INDICATES PROJECT NUMBER



O&M GIS

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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 necessary and in conjunction with street resurfacing and reconstruction and are in accordance with the Public Utilities condition/maintenance strategy plan. 2021: Utilities Rehabilitation Districts 2 2022: Utilities Rehabilitation Districts 2 2023: Utilities Rehabilitation Districts 3 2024: Utilities Rehabilitation Districts 3 2025: Utilities Rehabilitation Districts 1, 3 2026: Utilities Rehabilitation 2027: 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	2023	2024	2025	2026	2027	Total
Planning/Design	25,000	25,000	50,000	25,000	25,000	150,000
Construction/Maintenance	675,000	700,000	1,400,000	725,000	725,000	4,225,000
Total	700,000	725,000	1,450,000	750,000	750,000	4,375,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.U. - Sanitary Sewer Utility	350,000	325,000	1,000,000	300,000	300,000	2,275,000
W.U. - Water Utility Fund	350,000	400,000	450,000	450,000	450,000	2,100,000
Total	700,000	725,000	1,450,000	750,000	750,000	4,375,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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.
2023 - Plans & specifications to demolish wellhouse #10 building and convert to a submersible well. \$60,000
2024- Demolish wellhouse #10 and convert to a submersible well including piping, electrical, and control modifications. \$800,000
2024- Plans and specifications for wellhouse #11, upgrade to raw water supply/system well. \$80,000
2025- Refurbish wellhouse #11 \$800,000
2025-Plans and specifications for wellhouse #2 and #3 upgrade and electrical switch gear replacement. \$80,000
2026- Refurbish wellhouse #2 and #3 and appurtenances \$1,000,000
2027 Misc Wellhouse upgrades and serviceability issues. \$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	2023	2024	2025	2026	2027	Total
Planning/Design	60,000	80,000	80,000	20,000	20,000	260,000
Construction/Maintenance		800,000	800,000	1,000,000	130,000	2,730,000
Total	60,000	880,000	880,000	1,020,000	150,000	2,990,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund	60,000	880,000	880,000	1,020,000	150,000	2,990,000
Total	60,000	880,000	880,000	1,020,000	150,000	2,990,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

CIP 3004 WTP Major Maintenance Improvements

Replace polymer chemical feed system and electric busway service into bldg. \$125,000

Add supply pump & VFD to supply water for plant backwash operations\$ 225,000

Security enhancements at WTP \$ 50,000

2023

Rehabilitate 1988 (small) plant filter area. Replace piping & valves, repaint filter areas, & clarifier sludge reduction project\$ 600,000

2024

Replace roof on 1988 plant, repair masonry & tuck point brick\$ 400,000

2025

Replace PLC (programable logic controllers) system \$500,000

2022 Add external auxiliary generator hook up to provide electrical back up power in the event of current 34 year old generator mechanical failure \$125,000

DEPARTMENT: Operations & Maintenance/Public Utilities Division

Justification

These are necessary and timely improvements to the Water Treatment Plant to keep the process functioning properly and to maintain the integrity ad security of the building itself.

2026-\$500,000 begin replacing and upgrading variable frequency drives (VFD) for pump motor control. 50-400 h.p. Units

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	600,000	400,000	500,000	500,000		2,000,000
Total	600,000	400,000	500,000	500,000		2,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund	600,000	400,000	500,000	500,000		2,000,000
Total	600,000	400,000	500,000	500,000		2,000,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

Project #	3005
Project Name	Trunk Water Main Extensions

Description
Funding for Trunk Water Main Extensions
2022 - 2026 - Oak Grove Station Area

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	300,000	300,000	300,000	700,000	300,000	1,900,000
Total	300,000	300,000	300,000	700,000	300,000	1,900,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund	300,000	300,000	300,000	700,000	300,000	1,900,000
Total	300,000	300,000	300,000	700,000	300,000	1,900,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
2021: Acquire property 2022: Plans, specifications, and construction of test well Final Location TBD 2023 - 2025: Plans, specifications, and construction of one additional 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	2023	2024	2025	2026	2027	Total
Planning/Design	260,000	80,000				340,000
Construction/Maintenance			800,000			800,000
Total	260,000	80,000	800,000			1,140,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund	260,000	80,000	800,000			1,140,000
Total	260,000	80,000	800,000			1,140,000

Capital Improvement Plan
City of Brooklyn Park, MN

2023 *thru* 2027

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
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)

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	2023	2024	2025	2026	2027	Total
Planning/Design		100,000				100,000
Construction/Maintenance			1,425,000			1,425,000
Total		100,000	1,425,000			1,525,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund		100,000	1,425,000			1,525,000
Total		100,000	1,425,000			1,525,000

Capital Improvement Plan
City of Brooklyn Park, MN

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Planning/Design			200,000			200,000
Construction/Maintenance			800,000			800,000
Total			1,000,000			1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund			1,000,000			1,000,000
Total			1,000,000			1,000,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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: 2023: Paint/rehab of Boone Ave. (1.0 MG) elevated reservoir 2024: Cleaning and Inspection Boone Reservoir 2025: Cleaning and Inspection WTP Reservoir 2026: Cleaning and Inspection Noble Elevated Tank 2027 Cleaning and Inspection WRRT

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	2023	2024	2025	2026	2027	Total
Planning/Design	100,000					100,000
Construction/Maintenance	1,300,000	40,000	40,000	40,000	50,000	1,470,000
Total	1,400,000	40,000	40,000	40,000	50,000	1,570,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund	1,400,000	40,000	40,000	40,000	50,000	1,570,000
Total	1,400,000	40,000	40,000	40,000	50,000	1,570,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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.
2024: Land Acquisition - \$500,000 2024: Design reservoir, obtain regulator approvals, site work (\$500,000) 2026: Let Contract, Construct Reservoir (\$8,000,000)
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	2023	2024	2025	2026	2027	Total
Planning/Design		1,000,000				1,000,000
Construction/Maintenance				8,000,000		8,000,000
Total		1,000,000		8,000,000		9,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund		1,000,000		8,000,000		9,000,000
Total		1,000,000		8,000,000		9,000,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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
 2023 - Rehabilitation, repair and upgrade of Lift Station \$175,000
 2024 -Rehabilitation, repair and upgrade of Lift Station \$140,000
 2025 -Rehabilitation, repair and upgrade of Lift Station \$100,000
 2026 -Rehabilitation, repair and upgrade of Lift Station \$100,000
 2027 -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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	175,000	140,000	100,000	100,000	100,000	615,000
Total	175,000	140,000	100,000	100,000	100,000	615,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.U. - Sanitary Sewer Utility	175,000	140,000	100,000	100,000	100,000	615,000
Total	175,000	140,000	100,000	100,000	100,000	615,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

Project # 3712
Project Name Storm Water Pond Maintenance

Description

2021 2700 Brookdale Dr. - Remove excess material at south end of storm water pond
 2022 TBD
 2023 TBD
 2024 TBD
 2025 TBD

We are evaluating ponds and through this evaluation process future ponds will be added to 2022 - 2025

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. During one of our annual inspections it was determined that this particular pond has a retaining wall that is beginning to fail and has excess material that needs to 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.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	175,000	175,000	200,000			550,000
Total	175,000	175,000	200,000			550,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.D.U.-Storm Sewer Utility	175,000	175,000	200,000			550,000
Total	175,000	175,000	200,000			550,000

Capital Improvement Plan
City of Brooklyn Park, MN

2023 *thru* 2027

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/Rehabilitation

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, poles, cabling, etc.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	120,000	120,000	120,000			360,000
Total	120,000	120,000	120,000			360,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.L.U. Street/Signal Light Util	120,000	120,000	120,000			360,000
Total	120,000	120,000	120,000			360,000

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2027**

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.

Roadways maintained and operated by Minnesota Department of Transportation are TH 169, TH 252, TH610 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) and CSAH 81.

Funding for transportation improvements comes from special assessments, MSA, 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 system with incidental recreational benefits.

Signs and Markings (Traffic Signals)

- Traffic signs and markings and traffic signals should be installed in conformity 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.

City of Brooklyn Park, MN

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Transportation Facilities								
Street Resurfacing Program	4001	1	2,900,000	2,900,000	3,000,000	3,100,000	3,200,000	15,100,000
MSA Street Rehabilitations	4002	1	3,000,000	2,200,000	2,400,000	2,600,000	5,400,000	15,600,000
Local Street Reconstruction Program	4003	1	4,060,000	5,500,000	5,510,000	6,600,000	7,800,000	29,470,000
Traffic Signals: Additions	4005	2	50,000	50,000	950,000	1,550,000	50,000	2,650,000
Sidewalk/Trail: Fill In Additions	4007	3	250,000	250,000	250,000	250,000	250,000	1,250,000
109th Ave. Reconstruction (MSA)	4014	3			14,000,000			14,000,000
101st Ave./Oak Grove Parkway (MSA)	4017	3			8,000,000	8,000,000		16,000,000
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2			5,500,000	3,500,000		9,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1			4,582,000	7,155,000		11,737,000
Blue Line Light Rail Transit (BLRT)	4033	3			6,277,000	7,582,000	6,277,000	20,136,000
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	3	60,000	930,000				990,000
Trunk Highway 252 Freeway Conversion	4050	1			5,000,000	5,000,000		10,000,000
Street Scape Rehabilitation	4053	3	180,000					180,000
High Technology Traffic Devices	4055	n/a		20,000	20,000	20,000	20,000	80,000
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a	140,000	1,400,000				1,540,000
Transportation Facilities Total			10,640,000	13,250,000	55,489,000	45,357,000	22,997,000	147,733,000
<i>C.F. - Special Assess. Construction Fund</i>					1,710,000	1,360,000		3,070,000
<i>F. F. - Franchise Fee</i>			5,360,000	6,200,000	6,300,000	7,100,000	7,960,000	32,920,000
<i>G.R. - Grants</i>					6,000,000			6,000,000
<i>H.I. - Heritage Infrastructure</i>			180,000	20,000	20,000	20,000	20,000	260,000
<i>M.S. - Municipal State Aid</i>			2,470,000	2,300,000	8,229,000	6,690,000	4,400,000	24,089,000
<i>O.D. - OSLAD</i>			60,000	93,000				153,000
<i>O.G. - Other Government Units</i>				837,000	17,118,000	9,000,000		26,955,000
<i>S.A. - Special Assessments</i>			70,000	700,000	4,727,000	5,632,000	2,727,000	13,856,000
<i>S.D.U.-Storm Sewer Utility</i>			720,000	920,000	920,000	1,050,000	1,200,000	4,810,000
<i>S.L.U. Street/Signal Light Util</i>			140,000	150,000	1,085,000	1,745,000	180,000	3,300,000
<i>S.U. - Sanitary Sewer Utility</i>			560,000	740,000	1,750,000	2,690,000	1,110,000	6,850,000
<i>TBD - To Be Determined</i>			250,000	250,000	5,600,000	4,800,000	3,800,000	14,700,000
<i>W.U. - Water Utility Fund</i>			830,000	1,040,000	2,030,000	5,270,000	1,600,000	10,770,000
Transportation Facilities Total			10,640,000	13,250,000	55,489,000	45,357,000	22,997,000	147,733,000
Grand Total			10,640,000	13,250,000	55,489,000	45,357,000	22,997,000	147,733,000

City of Brooklyn Park, MN

Capital Improvement Plan

2023 thru 2027

PROJECTS BY CATEGORY

Category	Project #	Priority	2023	2024	2025	2026	2027	Total
A - Rehabilitation								
Street Resurfacing Program	4001	1	2,900,000	2,900,000	3,000,000	3,100,000	3,200,000	15,100,000
MSA Street Rehabilitations	4002	1	3,000,000	2,200,000	2,400,000	2,600,000	5,400,000	15,600,000
Street Scape Rehabilitation	4053	3	180,000					180,000
A - Rehabilitation Total			6,080,000	5,100,000	5,400,000	5,700,000	8,600,000	30,880,000
B - Replacement								
Local Street Reconstruction Program	4003	1	4,060,000	5,500,000	5,510,000	6,600,000	7,800,000	29,470,000
109th Ave. Reconstruction (MSA)	4014	3			14,000,000			14,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1			4,582,000	7,155,000		11,737,000
B - Replacement Total			4,060,000	5,500,000	24,092,000	13,755,000	7,800,000	55,207,000
C - Enhancement								
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	3	60,000	930,000				990,000
High Technology Traffic Devices	4055	n/a		20,000	20,000	20,000	20,000	80,000
C - Enhancement Total			60,000	950,000	20,000	20,000	20,000	1,070,000
D - New Facility								
Traffic Signals: Additions	4005	2	50,000	50,000	950,000	1,550,000	50,000	2,650,000
101st Ave./Oak Grove Parkway (MSA)	4017	3			8,000,000	8,000,000		16,000,000
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2			5,500,000	3,500,000		9,000,000
Trunk Highway 252 Freeway Conversion	4050	1			5,000,000	5,000,000		10,000,000
D - New Facility Total			50,000	50,000	19,450,000	18,050,000	50,000	37,650,000
E - Provisional								
Sidewalk/Trail: Fill In Additions	4007	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Blue Line Light Rail Transit (BLRT)	4033	3			6,277,000	7,582,000	6,277,000	20,136,000
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a	140,000	1,400,000				1,540,000
E - Provisional Total			390,000	1,650,000	6,527,000	7,832,000	6,527,000	22,926,000
GRAND TOTAL			10,640,000	13,250,000	55,489,000	45,357,000	22,997,000	147,733,000

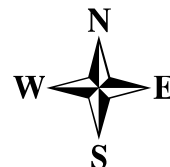
2023 - 2027 CIP

YEAR---LOCATION	O.G. FUNDED	EDAP FUNDED
2025---CSAH 103/84TH AVE	100%	
2025---CSAH 103/COLLEGE PARK DR	100%	
2025---CSAH 103/NW PLAZA	100%	
2025---CSAH 130/73RD AVE	100%	
2025---CSAH 130/71ST AVE	100%	
2025---CSAH 152/NW PLAZA	100%	
2025---CSAH 103/CSAH 109	100%	
2025---CSAH 103/CSAH 152	100%	

Legend

-  BROOKLYN PARK (12)
-  HENNEPIN COUNTY (54)
-  MNDOT (22)
-  PROPOSED
-  PROPOSED ROUNDABOUT
-  ROUNDABOUT
-  RECONSTRUCT
-  REMOVAL
-  Flashing Yellow Arrow

YEAR---LOCATION	O.G. FUNDED	EDA FUNDED
2025---CSAH 103/84TH AVE	100%	
2025---CSAH 103/COLLEGE PARK DR	100%	
2025---CSAH 103/NW PLAZA	100%	
2025---CSAH 130/73RD AVE	100%	
2025---CSAH 130/71ST AVE	100%	
2025---CSAH 152/NW PLAZA	100%	
2025---CSAH 103/CSAH 109	100%	
2025---CSAH 103/CSAH 152	100%	
2025---CSAH 130/76TH AVE	100%	
2025---CSAH 130/75TH AVE	100%	
2026---CSAH 103/SETZLER PKWY	100%	
2026---CSAH 30/WINNETKA AVE	25%	
2026---CSAH 103/MAPLEBROOK	100%	
2026---CSAH 103/94TH AVE	100%	
2026---CSAH 103/CSAH 30	100%	
2026---CSAH 103/MAIN STREET	50%	
2026---63RD AVE/LOUISIANA AVE	100%	
2026---CSAH 109/EDINBROOK XING	25%	
2026---OAK GROVE PKWY/CSAH 103	50%	
2026---OAK GROVE PKWY/HAMPSHIRE AVE		100%
2026---OAK GROVE PKWY/TARGET PKWY W		100%
2026---CSAH 109/WYOMING AVE	25%	

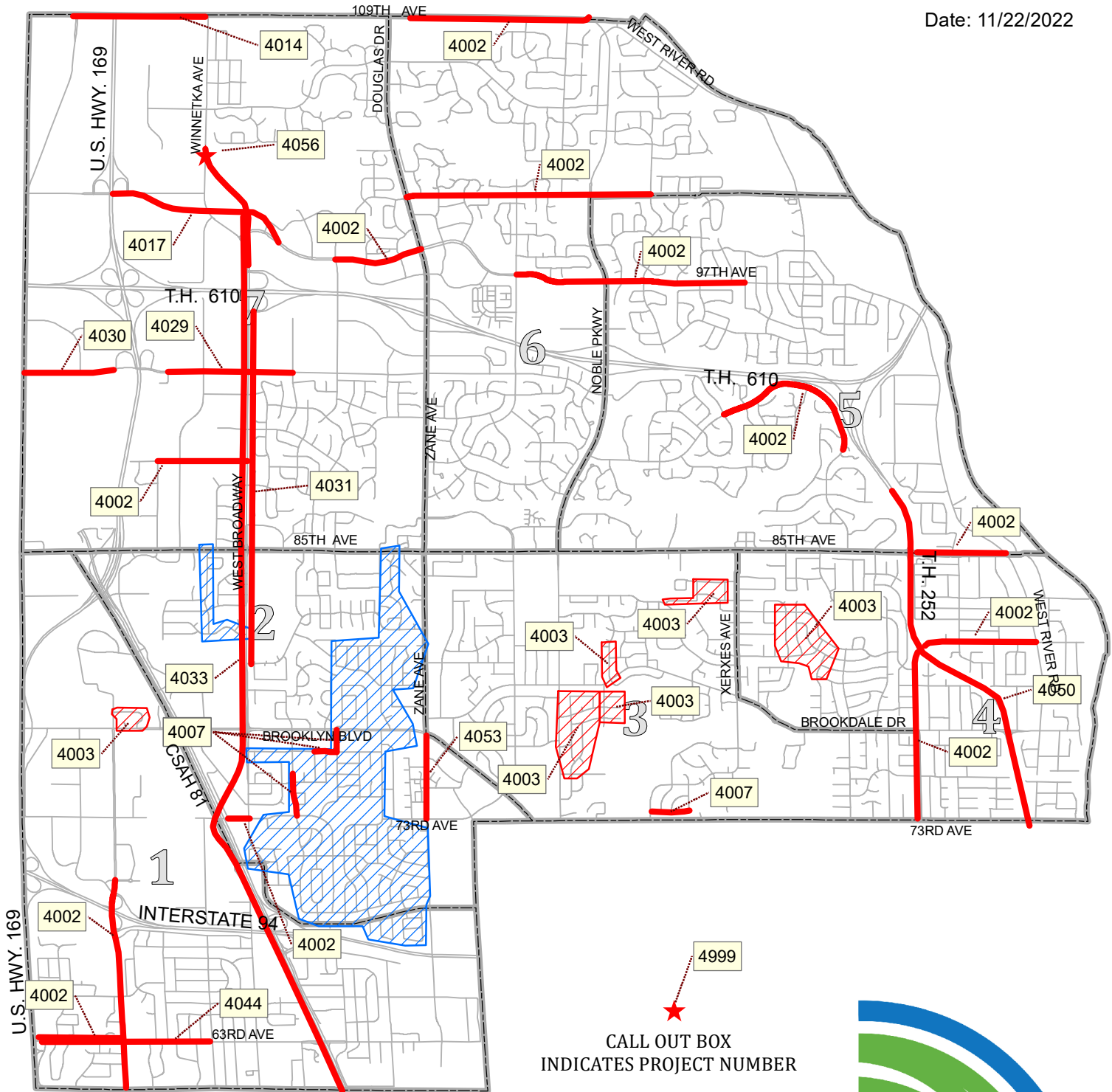


TRANSPORTATION PROJECTS LOCATION MAP

PROJECTS 4001 THRU 4056



Date: 11/22/2022



Large numbers indicates streets/utilities maintenance districts.

Strategy

- 4003 (2023-2027 Reconstruction)
- 4001 (2023 Rehabilitation)

CIP 4055 --- Locations TBD



Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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 programs. 2023: District #2 - Overlay 2024: District #2 - Overlay 2025:: District #3 - Overlay 2026: District #4 - Overlay 2027: District #5 - 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	2,900,000	2,900,000	3,000,000	3,100,000	3,200,000	15,100,000
Total	2,900,000	2,900,000	3,000,000	3,100,000	3,200,000	15,100,000

Funding Sources	2023	2024	2025	2026	2027	Total
F. F. - Franchise Fee	2,900,000	2,900,000	3,000,000	3,100,000	3,200,000	15,100,000
Total	2,900,000	2,900,000	3,000,000	3,100,000	3,200,000	15,100,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

Project #	4002
Project Name	MSA Street Rehabilitations

Description
2023: Boone Ave (62nd-Northland Cir) / Oak Grove Pkwy (Hampshire - Zane) / 73rd Ave (CSAH 81 - W. Broadway)
2024: 63rd Ave (Boone - TH169) / 109th Ave (WRR - Douglas) / Prestwick Pkwy (Noble to Regent)
2025: 82st Ave (252 - WRR) / 85th Ave (252 - WRR) / 89th Ave (W. Broadway - Xylon) / Humboldt Ave (73rd - 252)
2026: Edinbrook Pkwy (91st - Ashley Terr) / Oak Grove Pkwy (Washburn - Regent)
2027: 101st Ave (Zane - Fallgold) - reclaim

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	3,000,000	2,200,000	2,400,000	2,600,000	5,400,000	15,600,000
Total	3,000,000	2,200,000	2,400,000	2,600,000	5,400,000	15,600,000

Funding Sources	2023	2024	2025	2026	2027	Total
M.S. - Municipal State Aid	2,400,000	1,600,000	1,800,000	2,000,000	4,400,000	12,200,000
S.D.U.-Storm Sewer Utility	200,000	200,000	200,000	200,000	200,000	1,000,000
S.U. - Sanitary Sewer Utility	100,000	100,000	100,000	100,000	200,000	600,000
W.U. - Water Utility Fund	300,000	300,000	300,000	300,000	600,000	1,800,000
Total	3,000,000	2,200,000	2,400,000	2,600,000	5,400,000	15,600,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

Project #	4003
Project Name	Local Street Reconstruction Program

Description
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.
2023: Brandywine Pkwy (80th - Pearson) / Russell Ave (80th - Pearson) / June Ave (Brookdale - 80th)
2024: Gunflint Tr (Russell - Penn) / 80th Ave (Brandywine - Person) / Penn Ave (Gunflint - Laramie Tr) / Yellowstone (Penn- 2216) Laramie (Penn 2216)
2025: Abbott Ave (83rd - 84th) / York Ave (83rd-84th) / 83rd Ave (Abbott - York) / 78th Ave (Boone - Zealand) / Zealand Ave (78th - Brooklyn Blvd) / Aquila Ave (North of Brooklyn Blvd)
2026: Lee Ave (75th - Estate) / Lee Ave (CDS) / Major Ave (75th - Estate) / 76th (Noble - Major) / Estate Dr. (June - End) / 78th Ave (June - End) / 78th Ct (June - End)
2027: Estate Dr (Major - June) / 78th Ave (Noble -June) / Major Ave (Estate - 78th Ln) / Major Ave & 78th Ln bubble / 78th Ln (Major - Kyle) / 78th Ln & Kyle bubble / Kyle Ave (78th - 78th Ln) / 78th Ave CDS / June Ave (Brookdale Park - Brookdale Dr)
DEPARTMENT: Operations & Maintenance/Engineering Division

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	4,060,000	5,500,000	5,510,000	6,600,000	7,800,000	29,470,000
Total	4,060,000	5,500,000	5,510,000	6,600,000	7,800,000	29,470,000

Funding Sources	2023	2024	2025	2026	2027	Total
F. F. - Franchise Fee	2,460,000	3,300,000	3,300,000	4,000,000	4,760,000	17,820,000
S.D.U.-Storm Sewer Utility	520,000	720,000	720,000	850,000	1,000,000	3,810,000
S.L.U. Street/Signal Light Util	90,000	100,000	110,000	120,000	130,000	550,000
S.U. - Sanitary Sewer Utility	460,000	640,000	650,000	760,000	910,000	3,420,000
W.U. - Water Utility Fund	530,000	740,000	730,000	870,000	1,000,000	3,870,000
Total	4,060,000	5,500,000	5,510,000	6,600,000	7,800,000	29,470,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

Description

The annual traffic signal program for installation of new signals and reconstruction of existing signals will involve approximately four 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 part of roadway or LRT projects are included in those project costs.

LOCATIONS: See Project 4005 Map

The city is also working with MnDOT and Hennepin County to convert two to four intersections per year to Flashing Yellow Arrow left turn phasing. This reduces delay and improves safety.

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	50,000	50,000	950,000	1,550,000	50,000	2,650,000
Total	50,000	50,000	950,000	1,550,000	50,000	2,650,000

Funding Sources	2023	2024	2025	2026	2027	Total
O.G. - Other Government Units			350,000	500,000		850,000
S.L.U. Street/Signal Light Util	50,000	50,000	600,000	1,050,000	50,000	1,800,000
Total	50,000	50,000	950,000	1,550,000	50,000	2,650,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department Transportation Facilities
Contact Jesse Struve
Type Improvement
Useful Life Unassigned
Category E - Provisional
Priority 3 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	2023	2024	2025	2026	2027	Total
TBD - To Be Determined	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department Transportation Facilities
Contact Jesse Struve
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 would be a joint project with 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. These improvements do not include additional north and southbound thru lanes along TH 169 or Winnetka Ave.
DEPARTMENT: Operations & Maintenance/Engineering Division

Justification
Reconstruction of this segment will require a joint powers agreement with Champlin to share the costs. Advancing this project will likely not occur until a development plan is approved for the adjacent property. Advancement of the project prior to that would eliminate the ability of Brooklyn Park to assess a portion of the project costs to the benefited property. The cost estimate also includes 10% for engineering overhead.
The cities of Champlin and Brooklyn Park will seek MnDOT and Hennepin County cost participation along with any state or federal grants that we are able to secure to fund portions of this project.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design			2,000,000			2,000,000
Construction/Maintenance			12,000,000			12,000,000
Total			14,000,000			14,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
G.R. - Grants			6,000,000			6,000,000
M.S. - Municipal State Aid			4,000,000			4,000,000
O.G. - Other Government Units			4,000,000			4,000,000
Total			14,000,000			14,000,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department Transportation Facilities
Contact Jesse Struve
Type Improvement
Useful Life Unassigned
Category D - New Facility
Priority 3 Important
Status Active

Project #	4017
Project Name	101st Ave./Oak Grove Parkway (MSA)

Description
Extension of Oak Grove Parkway, west of West Broadway, then curving to the north to the current 101st Ave. alignment then continuing west to the future interchange on TH 169. Project will be constructed as a four lane divided facility.
DEPARTMENT: Operations & Maintenance/Engineering Division
KEY DECISION ISSUES: Dependent on development.

Justification
This segment of 101st Ave. is currently a two lane rural design with no utilities. The extension of utilities included in phase 1 will facilitate the future development of the area. Construction of this roadway will be coordinated with the planned TH 169/101st Ave. interchange and LRT projects. MnDOT and the Metropolitan Council have indicated, at this time, that Oak Grove Parkway must align with 101st Ave. in order for them to support the future interchange.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design			1,000,000	1,000,000		2,000,000
Construction/Maintenance			7,000,000	7,000,000		14,000,000
Total			8,000,000	8,000,000		16,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
M.S. - Municipal State Aid			1,000,000	1,000,000		2,000,000
O.G. - Other Government Units			4,000,000	4,000,000		8,000,000
S.A. - Special Assessments			2,000,000	2,000,000		4,000,000
S.U. - Sanitary Sewer Utility			500,000	500,000		1,000,000
W.U. - Water Utility Fund			500,000	500,000		1,000,000
Total			8,000,000	8,000,000		16,000,000

Capital Improvement Plan
City of Brooklyn Park, MN

2023 *thru* 2027

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
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 2024-2025 timeframe. It would be logical and advantageous to reduce costs, improve safety and reduce congestion by upgrading the short segment of CSAH 30 between Xylon Avenue and West Broadway Avenue coincident to the CSAH 103 Reconstruction Project in the 2024-2025 timeframe.

Justification
The city council has approved the municipal consent plans for this 2000 foot segment of CSAH 30.

Expenditures	2023	2024	2025	2026	2027	Total
Land Acquisition			2,000,000			2,000,000
Planning/Design			500,000	500,000		1,000,000
Construction/Maintenance			3,000,000	3,000,000		6,000,000
Total			5,500,000	3,500,000		9,000,000

Funding Sources	2023	2024	2025	2026	2027	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			3,500,000	2,500,000		6,000,000
S.A. - Special Assessments				500,000		500,000
Total			5,500,000	3,500,000		9,000,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

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 blvds 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 2020-2024 CIP. Construction of this project is expected to begin in 2022 in conjunction with LRT and be completed in 2026. 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	2023	2024	2025	2026	2027	Total
Land Acquisition			1,082,000	1,082,000		2,164,000
Construction/Maintenance			3,500,000	6,073,000		9,573,000
Total			4,582,000	7,155,000		11,737,000

Funding Sources	2023	2024	2025	2026	2027	Total
C.F. - Special Assess. Construction Fund			710,000	1,360,000		2,070,000
M.S. - Municipal State Aid			429,000	1,590,000		2,019,000
O.G. - Other Government Units			3,268,000	1,000,000		4,268,000
S.A. - Special Assessments				405,000		405,000
S.L.U. Street/Signal Light Util			175,000	175,000		350,000
S.U. - Sanitary Sewer Utility				750,000		750,000
W.U. - Water Utility Fund				1,875,000		1,875,000
Total			4,582,000	7,155,000		11,737,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department Transportation Facilities
Contact Jesse Struve
Type Improvement
Useful Life Unassigned
Category E - Provisional
Priority 3 Important
Status Active

Project #	4033
Project Name	Blue Line Light Rail Transit (BLRT)

Description
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 Hiawatha LRT line 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. The construction start for the \$1.5 billion project is unknown at this time and dependent upon federal funding. However, for the purposes of this document, construction is assumed to start in 2024. 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 2030 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 fewer 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. Thus, it is assumed that the city would spend \$3 million on these items in 2019.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			6,277,000	7,582,000	6,277,000	20,136,000
Total			6,277,000	7,582,000	6,277,000	20,136,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.A. - Special Assessments			2,727,000	2,727,000	2,727,000	8,181,000
S.U. - Sanitary Sewer Utility				80,000		80,000
TBD - To Be Determined			3,550,000	3,550,000	3,550,000	10,650,000
W.U. - Water Utility Fund				1,225,000		1,225,000
Total			6,277,000	7,582,000	6,277,000	20,136,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

Project #	4044
Project Name	63rd Avenue Trail: W. Broadway to Mendelssohn Ave

Description
Construct a continuous trail along 63rd Avenue between Brooklyn Boulevard in Brooklyn Center and Eagle Lake Regional Park in Maple Grove. The segment from West Broadway to the Brooklyn Center border has been completed.
The segment from West Broadway to Mendelson Ave will be constructed in 2023 prior to the MNDOT bridge replacement at TH 169 in 2024. The city was awarded \$100,000 from Hennepin County and we were awarded \$744,000 in federal funding through Met Council's Regional Solicitation Process. This funding is planned to be available in 2024/2025. Thus, the city would will fund with other monies and wait for future reimbursement.

Justification
There is a significant need for a continuous east/west trail along 63rd Avenue and within the older southern portion of the city to service the growing biking demand and to connect to the Crystal Lake Regional Trail. There are currently no plans to reconstruct this segment of 63rd Avenue. Therefore, without this project, it is likely that there would be no trail connection along this segment for several years.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	60,000					60,000
Construction/Maintenance		930,000				930,000
Total	60,000	930,000				990,000

Funding Sources	2023	2024	2025	2026	2027	Total
O.D. - OSLAD	60,000	93,000				153,000
O.G. - Other Government Units		837,000				837,000
Total	60,000	930,000				990,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

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 would likely be for 2025 or 2026. 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 2020-2024 time period. Construction is currently anticipated to begin in 2025/2026.

Expenditures	2023	2024	2025	2026	2027	Total
Land Acquisition			1,000,000			1,000,000
Construction/Maintenance			4,000,000	5,000,000		9,000,000
Total			5,000,000	5,000,000		10,000,000

Funding Sources	2023	2024	2025	2026	2027	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

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department Transportation Facilities
Contact Greg Hoag
Type Improvement
Useful Life
Category A - Rehabilitation
Priority 3 Important
Status Active

Project #	4053
Project Name	Street Scape Rehabilitation

Description
2023: Street Scape Rehabilitation at Shingle Creek - Carry over funds from 2022 \$160,000 2023: General Rehab of streetscape-\$20,000

Justification
Decorative fencing within the Village Creek Development area is in need of Rehabilitation and Painting. Additional rehabilitation of other street scape elements are needed to maintain the existing infrastructure.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	180,000					180,000
Total	180,000					180,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	180,000					180,000
Total	180,000					180,000

Capital Improvement Plan
City of Brooklyn Park, MN

2023 *thru* 2027

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
High Technology Traffic Devices

Justification
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. These devices are expensive to purchase, so application would be limited to selected locations. Staff would need to develop warrants/requirements and prioritize locations prior to installation. 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	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	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

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

Project #	4056
Project Name	Winnetka Ave/Rush Creek Regional Trail Crossing

Description
The project would grade separate the Winnetka Avenue / Rush Creek Regional Trail Crossing. The trail would go under Winnetka Avenue and Winnetka Avenue would be built to its ultimate width over the trail. This would include a trail on one side of Winnetka Avenue and a sidewalk on the other with connections down to the regional trail. Project partners would include the Three Rivers Park District and Hennepin County Transportation.

Justification
This pedestrian and bike crossing is the most dangerous crossing in the City of Brooklyn Park. The high speeds and traffic volumes along Winnetka Avenue coupled with the limited sight distance and high trail volume make this location hazardous. The City, County and TRPD have applied for funding over the past decade to improve the crossing but, so far we have been unsuccessful. We will continue to apply, but the cost of not constructing this project makes it necessary to proceed with or without other funding. The City also receives several complaints each year from the public regarding the dangerous conditions at this crossing. Fortunately, there hasn't been a fatal crash at the crossing yet, but it is just a matter of time before we experience one or multiple fatalities.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	140,000					140,000
Construction/Maintenance		1,400,000				1,400,000
Total	140,000	1,400,000				1,540,000

Funding Sources	2023	2024	2025	2026	2027	Total
M.S. - Municipal State Aid	70,000	700,000				770,000
S.A. - Special Assessments	70,000	700,000				770,000
Total	140,000	1,400,000				1,540,000

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023-2027**

Provisional Projects

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

Planned Improvements

Improvements totaling \$65,126,000 are listed in the Provisional Category for the 2023 - 2027 CIP. 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 "To Be Determined".

City of Brooklyn Park, MN
Capital Improvement Plan
2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Parks & Recreation Facilities								
Community Aquatics Facility	2077	5		20,000,000	21,000,000			41,000,000
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Parks & Recreation Facilities Total				20,000,000	21,000,000	1,000,000	200,000	42,200,000
<i>TBD - To Be Determined</i>				20,000,000	21,000,000	1,000,000	200,000	42,200,000
<i>Parks & Recreation Facilities Total</i>				20,000,000	21,000,000	1,000,000	200,000	42,200,000
Transportation Facilities								
Sidewalk/Trail: Fill In Additions	4007	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Blue Line Light Rail Transit (BLRT)	4033	3			6,277,000	7,582,000	6,277,000	20,136,000
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a	140,000	1,400,000				1,540,000
Transportation Facilities Total			390,000	1,650,000	6,527,000	7,832,000	6,527,000	22,926,000
<i>M.S. - Municipal State Aid</i>			70,000	700,000				770,000
<i>S.A. - Special Assessments</i>			70,000	700,000	2,727,000	2,727,000	2,727,000	8,951,000
<i>S.U. - Sanitary Sewer Utility</i>						80,000		80,000
<i>TBD - To Be Determined</i>			250,000	250,000	3,800,000	3,800,000	3,800,000	11,900,000
<i>W.U. - Water Utility Fund</i>						1,225,000		1,225,000
<i>Transportation Facilities Total</i>			390,000	1,650,000	6,527,000	7,832,000	6,527,000	22,926,000
Grand Total			390,000	21,650,000	27,527,000	8,832,000	6,727,000	65,126,000

City of Brooklyn Park, MN

Capital Improvement Plan

2023 thru 2027

PROJECTS BY CATEGORY

Category	Project #	Priority	2023	2024	2025	2026	2027	Total
E - Provisional								
Community Aquatics Facility	2077	5		20,000,000	21,000,000			41,000,000
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Sidewalk/Trail: Fill In Additions	4007	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Blue Line Light Rail Transit (BLRT)	4033	3			6,277,000	7,582,000	6,277,000	20,136,000
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a	140,000	1,400,000				1,540,000
E - Provisional Total			390,000	21,650,000	27,527,000	8,832,000	6,727,000	65,126,000
GRAND TOTAL			390,000	21,650,000	27,527,000	8,832,000	6,727,000	65,126,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department Parks & Recreation Facilities
Contact Brad Tullberg
Type Improvement
Useful Life
Category E - Provisional
Priority 5 Future Consideration
Status Active

Project # 2077
Project Name Community Aquatics Facility

Description

Construction of a community aquatic center with location to be determined by the system planning process. The aquatic center could consist of play features that combine water spray, wading area, zero depth accessibility, warm water for swimming lessons, and a splash pad. The Aquatics Feasibility Study for this project in 2018 was included within the Park System Plan.

Justification

Following the Park System Planning process, a feasibility study was conducted in 2018 to help refine facility features, locations, cost and business plan for future facility development.

No funding sources have been identified for aquatics. Future improvemenst to the CAC could include the conversion of one ice arena to gymnasium space.

The City relies on school district pools to conduct swimming lessons for our community. Due to limited pool space, swimming lesson programs consistently have waiting lists and cannot fully accommodate the need in the community.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		4,000,000				4,000,000
Construction/Maintenance		16,000,000	21,000,000			37,000,000
Total		20,000,000	21,000,000			41,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
TBD - To Be Determined		20,000,000	21,000,000			41,000,000
Total		20,000,000	21,000,000			41,000,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department Parks & Recreation Facilities
Contact Brad Tullberg
Type Improvement
Useful Life
Category E - Provisional
Priority 5 Future Consideration
Status Active

Project #	2078
Project Name	Central Park Redevelopment

Description
2026: Design/Development and Phase 1 Construction 2027: Final Construction

Justification
In 2017, the Recreation & Park Department Park System planning process identified redevelopment priorities, building upon the priorities of the 2012 Master Plan. Currently, there is no Master Plan for Central Park, which is needed to guide future redevelopment within the park.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design				200,000		200,000
Construction/Maintenance				800,000	200,000	1,000,000
Total				1,000,000	200,000	1,200,000

Funding Sources	2023	2024	2025	2026	2027	Total
TBD - To Be Determined				1,000,000	200,000	1,200,000
Total				1,000,000	200,000	1,200,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department Transportation Facilities
Contact Jesse Struve
Type Improvement
Useful Life Unassigned
Category E - Provisional
Priority 3 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	2023	2024	2025	2026	2027	Total
TBD - To Be Determined	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department Transportation Facilities

Contact Jesse Struve

Type Improvement

Useful Life Unassigned

Category E - Provisional

Priority 3 Important

Status Active

Project # 4033
Project Name Blue Line Light Rail Transit (BLRT)

Description

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 Hiawatha LRT line 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. The construction start for the \$1.5 billion project is unknown at this time and dependent upon federal funding. However, for the purposes of this document, construction is assumed to start in 2024.

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 2030 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 fewer 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. Thus, it is assumed that the city would spend \$3 million on these items in 2019.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			6,277,000	7,582,000	6,277,000	20,136,000
Total			6,277,000	7,582,000	6,277,000	20,136,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.A. - Special Assessments			2,727,000	2,727,000	2,727,000	8,181,000
S.U. - Sanitary Sewer Utility				80,000		80,000
TBD - To Be Determined			3,550,000	3,550,000	3,550,000	10,650,000
W.U. - Water Utility Fund				1,225,000		1,225,000
Total			6,277,000	7,582,000	6,277,000	20,136,000

Capital Improvement Plan

City of Brooklyn Park, MN

2023 *thru* 2027

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

Project #	4056
Project Name	Winnetka Ave/Rush Creek Regional Trail Crossing

Description
The project would grade separate the Winnetka Avenue / Rush Creek Regional Trail Crossing. The trail would go under Winnetka Avenue and Winnetka Avenue would be built to its ultimate width over the trail. This would include a trail on one side of Winnetka Avenue and a sidewalk on the other with connections down to the regional trail. Project partners would include the Three Rivers Park District and Hennepin County Transportation.

Justification
This pedestrian and bike crossing is the most dangerous crossing in the City of Brooklyn Park. The high speeds and traffic volumes along Winnetka Avenue coupled with the limited sight distance and high trail volume make this location hazardous. The City, County and TRPD have applied for funding over the past decade to improve the crossing but, so far we have been unsuccessful. We will continue to apply, but the cost of not constructing this project makes it necessary to proceed with or without other funding. The City also receives several complaints each year from the public regarding the dangerous conditions at this crossing. Fortunately, there hasn't been a fatal crash at the crossing yet, but it is just a matter of time before we experience one or multiple fatalities.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	140,000					140,000
Construction/Maintenance		1,400,000				1,400,000
Total	140,000	1,400,000				1,540,000

Funding Sources	2023	2024	2025	2026	2027	Total
M.S. - Municipal State Aid	70,000	700,000				770,000
S.A. - Special Assessments	70,000	700,000				770,000
Total	140,000	1,400,000				1,540,000

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2023 – 2027**

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 2023 – 2027

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 2023 – 2027

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 2023 – 2027

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
2023 - 2027 Capital Improvement Plan**

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2023 - 2027 Capital Improvement Plan**

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Project Description	Project #	Total Cost	B.G. - Community Block Grant Fund	C.I.B. - Cap. Impr. Bond	C.F. - Special Assess. Construction Fund	E.D.A. - Economic Development Auth	F.F. - Franchise Fee	G.A. - Grant In Aid	G.R. - Grants	H.I. - Heritage Infrastructure	M.S. - Municipal State Aid	O.D. - OSLAD	O.G. - Other Government Units	P.B. - Park Referendum Bond	P.S. - Private Sector Funding	R.E. - Rec. Enterprise Fund	S.A. - Special Assessment	S.D.U - Storm Sewer Utility	S.L.U. - Street/Signal Light Unit	S.U. - Sanitary Sewer Utility	TBD - To Be Determined	W.U. - Water Utility Fund
City Hall: Rehabilitation/Renovation	1001	570,000	-	-	-	-	-	-	-	570,000	-	-	-	-	-	-	-	-	-	-	-	-
OAM Rehabilitation	1002	1,875,000	-	-	-	-	-	-	-	1,875,000	-	-	-	-	-	-	-	-	-	-	-	-
Police Facilities - Rehabilitation	1005	425,000	-	-	-	-	-	-	-	425,000	-	-	-	-	-	-	-	-	-	-	-	-
Fire Stations: Rehabilitation	1010	41,578,000	-	40,598,000	-	-	-	-	-	980,000	-	-	-	-	-	-	-	-	-	-	-	-
Signs and Wayfinding	1030	90,000	-	-	-	-	-	-	-	90,000	-	-	-	-	-	-	-	-	-	-	-	-
ADA Improvements	1031	125,000	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-	-	-	-	-	-	-
Playgrounds / Skate Park Equipment	2001	1,290,883	132,500	-	-	-	-	-	-	1,158,383	-	-	-	-	-	-	-	-	-	-	-	-
Park Buildings/Shelters and Amenities	2002	225,000	-	-	-	-	-	-	-	225,000	-	-	-	-	-	-	-	-	-	-	-	-
Parking Lot (Parks)	2003	525,000	-	-	-	-	-	-	-	525,000	-	-	-	-	-	-	-	-	-	-	-	-
Tennis, Pickleball & Basketball Courts	2004	511,000	-	-	-	-	-	-	-	511,000	-	-	-	-	-	-	-	-	-	-	-	-
Trail & Pedestrian Bridges	2005	1,300,000	-	-	-	-	-	-	-	1,300,000	-	-	-	-	-	-	-	-	-	-	-	-
City Hall: Rehabilitation/Renovation	2006	950,000	-	-	950,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks Irrigation Systems	2007	1,125,000	-	-	-	-	-	-	-	950,000	-	-	-	175,000	-	-	-	-	-	-	-	-
Northwoods Park Improvements	2009	25,000	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-
Central Park Improvements	2010	185,000	-	-	-	-	-	-	-	150,000	-	-	-	35,000	-	-	-	-	-	-	-	425,000
Zane Sports Park	2016	550,000	-	-	-	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-	-	-
Eldern Homeslead Improvements	2025	835,000	-	-	-	-	-	100,000	-	135,000	-	-	-	600,000	-	-	-	-	-	-	-	-
Environmental Nature Area / Mississippi Gateway	2027	3,820,000	-	-	-	-	-	-	-	-	-	3,820,000	-	-	-	-	-	-	-	-	-	-
Brookland Golf Park	2032	120,000	-	-	-	-	-	-	-	120,000	-	-	-	-	-	-	-	-	-	-	-	-
Edinburgh USA Golf Course	2033	525,000	-	-	-	-	-	-	-	-	-	-	-	-	-	525,000	-	-	-	-	-	-
Edinburgh USA Clubhouse	2035	1,520,000	-	-	-	1,120,000	-	-	-	-	-	-	-	-	50,000	350,000	-	-	-	-	-	-
Community Activity Center	2040	430,000	-	-	-	-	-	-	-	430,000	-	-	-	-	-	-	-	-	-	-	-	-
ZaneWood Recreation Center	2048	565,000	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	550,000
Emerald Ash Borer	2060	1,251,737	-	-	-	-	-	-	-	1,251,737	-	-	-	-	-	-	-	-	-	-	-	-
Natural Resource Management	2061	320,000	-	-	-	-	-	-	-	120,000	-	-	-	200,000	-	-	-	-	-	-	-	-
Park Bond: Trails/Wayfinding/Lighting	2071	2,500,000	-	-	-	-	-	-	-	-	-	-	-	2,100,000	-	-	-	-	-	-	-	400,000
Park Bond: Park Reinvestment	2072	3,300,000	-	-	-	-	-	-	-	-	-	-	-	3,300,000	-	-	-	-	-	-	-	-
Park Bond: CAC Improvements & Senior Facilities	2073	4,000,000	-	-	-	-	-	-	-	-	-	-	-	4,000,000	-	-	-	-	-	-	-	-
Park Bond: Field and Court Improvements	2074	550,000	-	-	-	-	-	-	-	-	-	-	-	550,000	-	-	-	-	-	-	-	-
Park Bond: Additional Recreation / Teen Center	2075	2,000,000	-	-	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-

Capital Improvement Plan
2023 Project Reference Table

Project Description	Project #	Total Cost	B.G. - Community Block Grant Fund	C.B. - Cap. Impr. Bond	C.F. - Special Assess. Construction Fund	E.D.A. - Economic Development Fund	F.F. - Franchise Fee	G.A. - Grant In Aid	G.R. - Grants	H.I. - Heritage Infrastructure	M.S. - Municipal State Aid	O.D. - OS/AD	O.G. - Other Government Units	P.B. - Park Referendum Bond	P.S. - Private Sector Funding	R.E. - Rec. Enterprise Fund	S.A. - Special Assessment	S.D.U. - Storm Sewer Utility	S.L.U. - Street/Signal Light Unit	S.U. - Sanitary Sewer Utility	TBD - To Be Determined	W.U. - Water Utility Fund
Park Bond: Historic Eden Farm Improvements	2076	750,000	-	-	-	-	-	100,000	-	-	-	-	-	650,000	-	-	-	-	-	-	-	-
Community Aquatics Facility	2077	41,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,000,000	-
Central Park Redevelopment	2078	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000	-
Water & Sanitary Sewer: Rehabilitation	3001	4,375,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,275,000	-	2,100,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	2,990,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,990,000
WTP: Major Maintenance Improvements	3004	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Trunk Water Main Extensions	3005	1,900,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,900,000
Water: New Water Supply Wells	3006	1,140,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,140,000
Water: New WTP Transmission Watermain(s)	3007	1,525,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,525,000
Water Main Replacement	3008	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Major Maintenance of Water Reservoirs	3010	1,570,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,570,000
Water: New 2MG Elevated Reservoir	3011	9,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000,000
Lift Station Rehabilitation	3401	615,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	615,000	-	-
Storm Water Pond Maintenance	3712	550,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	550,000	-	-	-	-
Street Lights: Additions/Rehabilitation	3801	360,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360,000	-	-	-
Street Resurfacing Program	4001	15,100,000	-	-	-	-	15,100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MSA Street Rehabilitations	4002	15,600,000	-	-	-	-	-	-	-	-	12,200,000	-	-	-	-	-	-	1,000,000	-	600,000	-	1,800,000
Local Street Reconstruction Program	4003	29,470,000	-	-	-	-	17,820,000	-	-	-	-	-	-	-	-	-	-	3,810,000	550,000	3,420,000	-	3,870,000
Traffic Signals: Additions	4005	2,650,000	-	-	-	-	-	-	-	-	-	-	850,000	-	-	-	-	-	1,800,000	-	-	-
Sidewalks: Fill in Additions	4007	1,250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,250,000	-
108th Ave. Reconstruction (MSA)	4014	14,000,000	-	-	-	-	-	-	6,000,000	-	4,000,000	-	4,000,000	-	-	-	-	-	-	-	-	-
101st Ave./Oak Grove Parkway (MSA)	4017	16,000,000	-	-	-	-	-	-	-	-	2,000,000	-	8,000,000	-	-	-	4,000,000	-	-	1,000,000	-	1,000,000
CSAH 30 (93rd Ave.) Recon XylonW Broadway	4029	9,000,000	-	-	1,000,000	-	-	-	-	-	1,500,000	-	6,000,000	-	-	-	500,000	-	-	-	-	-
CSAH 103 (West Broadway) Reconstruction	4031	11,737,000	-	-	2,070,000	-	-	-	-	-	2,019,000	-	4,268,000	-	-	-	405,000	-	350,000	750,000	-	1,875,000
Blue Line Light Rail Transit (BLRT)	4033	20,136,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,181,000	-	-	80,000	10,650,000	1,225,000
63rd Avenue Trail: W. Broadway to Mendelsohn Ave	4044	990,000	-	-	-	-	-	-	-	-	-	153,000	837,000	-	-	-	-	-	-	-	-	-
Trunk Highway 252 Freeway Conversion	4050	10,000,000	-	-	-	-	-	-	-	-	1,600,000	-	3,000,000	-	-	-	-	-	600,000	1,000,000	2,800,000	1,000,000
Street Scape Rehabilitation	4053	180,000	-	-	-	-	-	-	-	180,000	-	-	-	-	-	-	-	-	-	-	-	-
High Technology Traffic Devices	4055	80,000	-	-	-	-	-	-	-	80,000	-	-	-	-	-	-	-	-	-	-	-	-
Winlock Ave/Rush Creek Regional Trail Crossing	4056	1,540,000	-	-	-	-	-	-	-	-	770,000	-	-	-	-	-	770,000	-	-	-	-	-
Totals		280,794,620	132,500	40,598,000	4,020,000	1,120,000	32,920,000	200,000	6,000,000	11,241,120	24,089,000	3,973,000	28,955,000	13,735,000	50,000	875,000	13,856,000	5,360,000	3,660,000	9,740,000	58,275,000	33,995,000
Grand Total		310,312,670																				