



2024 - 2028 CAPITAL IMPROVEMENT PLAN

Adopted December 11, 2023



City of Brooklyn Park
Brooklyn Park, Minnesota
www.brooklynpark.org
(763) 424-8000

CITY OF BROOKLYN PARK, MN

CAPITAL IMPROVEMENT PLAN

2024-2028

**City of Brooklyn Park, Minnesota
2024 - 2028 Capital Improvement Plan**

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December 12, 2023

Dear Honorable Mayor and Council Members:

On December 11, 2023, the 2024 - 2028 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 2024, 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 2024 - 2028 CIP represents an excellent planning tool that has been developed with the cooperation of many departments. The improvement projects are designed to meet the City's infrastructure needs and provide a safe environment for the community.

Respectfully submitted,

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

Jay Stroebe
City Manager

CITY OF BROOKLYN PARK, MINNESOTA

CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2024 - 2028

2024 CITY OFFICIALS

		<u>TERM OF OFFICE 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.....	Tony McGarvey	2024
City Manager.....	Jay Stroebel	

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 two years are funded provided they have been adopted as part of the City two-year operating budget document. Projects in the CIP's third 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.

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.

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>

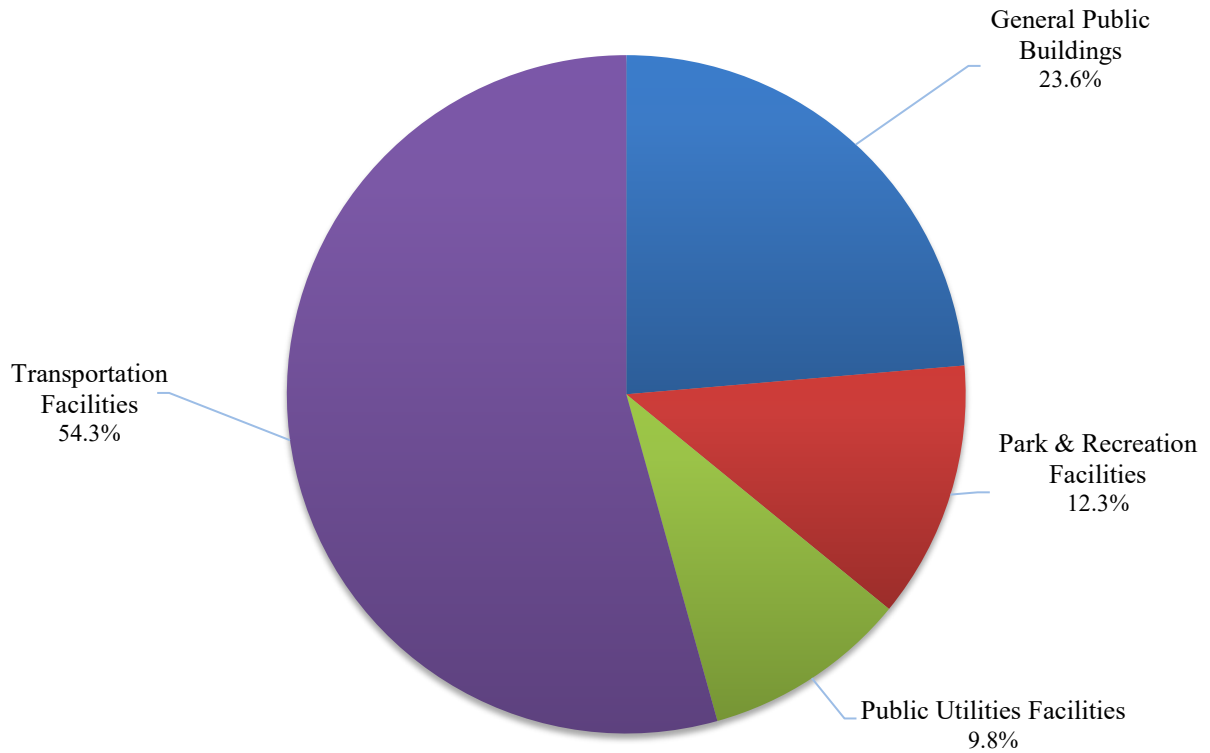
RANKING POINTS TO PRIORITY CONVERSION

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 2024-2028

By Program Categories



General Public Buildings	\$	73,075,127
Park & Recreation Facilities	\$	37,894,631
Public Utilities Facilities	\$	30,170,800
Transportation Facilities	\$	167,893,000
Total	\$	309,033,558

City of Brooklyn Park, MN

Capital Improvement Plan

2024 thru 2028

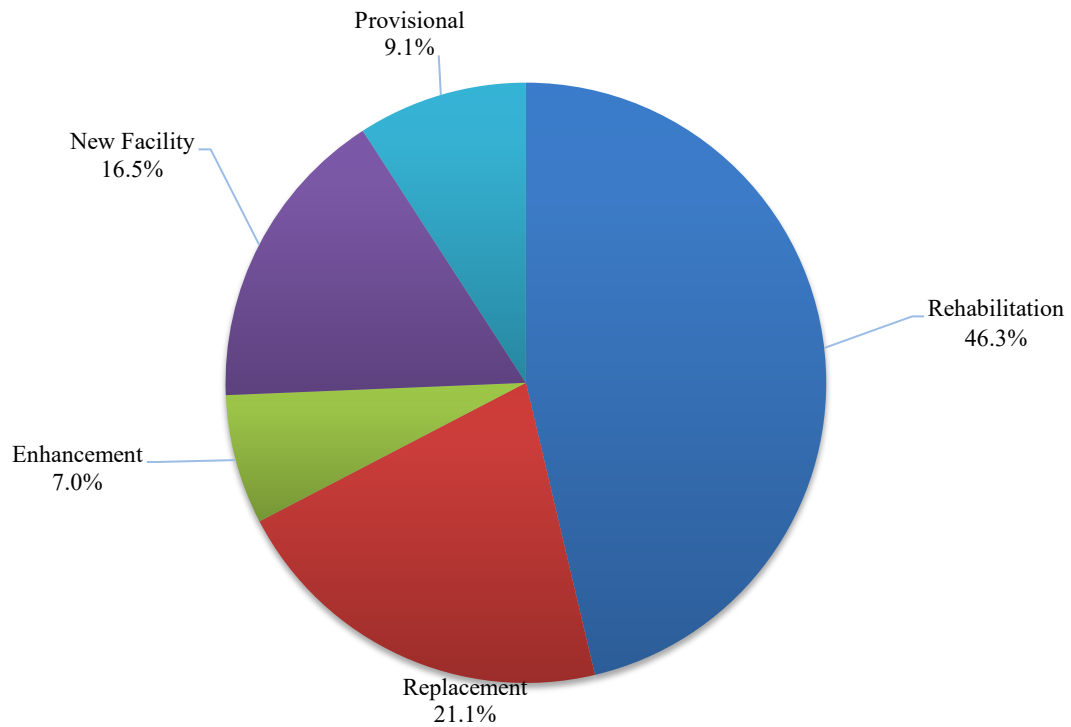
PROJECTS BY PROGRAM CATEGORIES

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
General Public Buildings								
City Hall: Rehabilitation/Renovation	1001	2	355,000	75,000	100,000	200,000	75,000	805,000
O&M Rehabilitation	1002	1		1,665,000	63,000	550,000	75,000	2,353,000
Police Facilities - Rehabilitation	1005	1	358,000	35,500	200,000	25,000	25,000	643,500
Fire Stations: Rehabilitation	1010	2	31,254,627	4,030,000	8,696,000	50,000	24,968,000	68,998,627
Signs and Wayfinding	1030	3		100,000				100,000
ADA Improvements	1031	3	75,000	25,000	25,000	25,000	25,000	175,000
General Public Buildings Total			32,042,627	5,930,500	9,084,000	850,000	25,168,000	73,075,127
Parks & Recreation Facilities								
Playground Equipment	2001	1	250,000	275,000	150,000	300,000	150,000	1,125,000
Park Buildings/Shelters and Amenities	2002	2	30,000	50,000	50,000	50,000	50,000	230,000
Parking Lot (Parks)	2003	2	250,000	150,000	150,000	150,000	150,000	850,000
Tennis, Pickleball & Basketball Courts	2004	2	175,000	100,000	75,000	100,000	75,000	525,000
Trail & Pedestrian Bridges	2005	1	300,000	300,000	200,000	300,000	200,000	1,300,000
New Trail Construction	2006	3	1,040,000	500,000	500,000	500,000	500,000	3,040,000
Parks Irrigation Systems	2007	2	50,000	200,000	250,000	350,000	300,000	1,150,000
Northwoods Park Improvements	2009	3		25,000				25,000
Central Park Improvements	2010	3		185,000				185,000
Zane Sports Park	2016	5	150,000				450,000	600,000
Skate Park Equipment	2021	3		25,000				25,000
Historic Eidem Farm Improvements	2025	2	25,000	25,000	25,000	725,000	25,000	825,000
Environmental Nature Area / Mississippi Gateway	2027	3	1,920,000					1,920,000
Brookland Golf Park	2032	2	25,000	35,000	15,000	20,000	30,000	125,000
Edinburgh USA Golf Course	2033	2	40,000	75,000	50,000	400,000	50,000	615,000
Edinburgh USA Clubhouse	2035	2	180,000	150,000	415,000	185,000	335,000	1,265,000
Community Activity Center	2040	1	115,000	350,000	75,000	35,000	50,000	625,000
Zanewood Recreation Center	2048	2		50,000	500,000			550,000
Emerald Ash Borer	2060	1	604,631	200,000	200,000	200,000	200,000	1,404,631
Natural Resource Management	2061	3	10,000	75,000	75,000	75,000	75,000	310,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	1,100,000	750,000	400,000	550,000	300,000	3,100,000
Park Bond: Park Reinvestments	2072	2				300,000	3,000,000	3,300,000
Park Bond: CAC Improvements & Senior Facilities	2073	2	6,000,000	3,000,000				9,000,000
Park Bond: Additional Recreation / Teen Center	2075	2	3,000,000	1,000,000				4,000,000
Park Bond: Historic Eidem Farm Improvements	2076	2				600,000		600,000
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Parks & Recreation Facilities Total			15,264,631	7,520,000	3,130,000	5,840,000	6,140,000	37,894,631
Public Utilities Facilities								
Water & Sanitary Sewer: Rehabilitation	3001	3	725,000	1,450,000	750,000	750,000	750,000	4,425,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	880,000	880,000	1,020,000	150,000	150,000	3,080,000
WTP: Major Maintenance Improvements	3004	3	625,000	675,000	625,000	500,000	500,000	2,925,000
Trunk Water Main Extensions	3005	3	300,000	300,000	700,000	300,000	300,000	1,900,000
Water: New Water Supply Wells	3006	4	90,000	900,000				990,000
Water: New WTP Transmission Watermain(s)	3007	2		100,000	1,425,000			1,525,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Water Main Replacement	3008	3			1,000,000			1,000,000
Major Maintenance of Water Reservoirs	3010	2	40,000	40,000	33,600	42,200	50,000	205,800
Water: New 2MG Elevated Reservoir	3011	3	1,000,000		8,000,000			9,000,000
Lift Station Rehabilitation	3401	2	175,000	100,000	100,000	100,000	100,000	575,000
Storm Water Pond Maintenance	3712	1	325,000	500,000	500,000	500,000	500,000	2,325,000
Street Lights: Additions/Rehab/Replace	3801	2	1,510,000	170,000	180,000	180,000	180,000	2,220,000
Public Utilities Facilities Total			5,670,000	5,115,000	14,333,600	2,522,200	2,530,000	30,170,800
Transportation Facilities								
Street Resurfacing Program	4001	1	2,900,000	3,000,000	3,100,000	3,200,000	3,300,000	15,500,000
MSA Street Rehabilitations	4002	1	8,800,000	1,400,000	2,200,000	2,900,000	15,200,000	30,500,000
Local Street Reconstruction Program	4003	1	5,725,000	5,500,000	6,700,000	8,400,000	7,800,000	34,125,000
Traffic Signals: Additions	4005	2	100,000	50,000	1,000,000	1,600,000	50,000	2,800,000
Sidewalk/Trail: Fill In Additions	4007	4	250,000	250,000	250,000	250,000	250,000	1,250,000
109th Ave. Reconstruction (MSA)	4014	3	400,000	10,000,000	4,000,000			14,400,000
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				6,000,000	3,000,000	9,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1			4,582,000	7,155,000		11,737,000
CSAH 81 Roadway Reconstruction	4032	2	725,000					725,000
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	980,000					980,000
Trunk Highway 252 Freeway Conversion	4050	1					5,000,000	5,000,000
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		162,000	1,428,000			1,590,000
Candlewood Extension	4057	n/a			2,750,000			2,750,000
Shingle Creek Parkway extension	4058	n/a			1,320,000			1,320,000
Transportation Facilities Total			19,880,000	28,382,000	41,627,000	37,107,000	40,897,000	167,893,000
GRAND TOTAL			72,857,258	46,947,500	68,174,600	46,319,200	74,735,000	309,033,558

City of Brooklyn Park, Minnesota Capital Improvement Plan 2024-2028

By Improvement Type



Rehabilitation	\$ 143,095,558
Replacement	\$ 65,087,000
Enhancement	\$ 21,565,000
New Facility	\$ 51,040,000
Provisional	\$ 28,246,000
Total	<u><u>\$ 309,033,558</u></u>

City of Brooklyn Park, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY IMPROVEMENT TYPE

Category	Project #	Priority	2024	2025	2026	2027	2028	Total
A - Rehabilitation								
City Hall: Rehabilitation/Renovation	1001	2	355,000	75,000	100,000	200,000	75,000	805,000
O&M Rehabilitation	1002	1		1,665,000	63,000	550,000	75,000	2,353,000
Police Facilities - Rehabilitation	1005	1	358,000	35,500	200,000	25,000	25,000	643,500
Fire Stations: Rehabilitation	1010	2	31,254,627	4,030,000	8,696,000	50,000	24,968,000	68,998,627
ADA Improvements	1031	3	75,000	25,000	25,000	25,000	25,000	175,000
Park Buildings/Shelters and Amenities	2002	2	30,000	50,000	50,000	50,000	50,000	230,000
Parks Irrigation Systems	2007	2	50,000	200,000	250,000	350,000	300,000	1,150,000
Central Park Improvements	2010	3		185,000				185,000
Historic Eidem Farm Improvements	2025	2	25,000	25,000	25,000	725,000	25,000	825,000
Brookland Golf Park	2032	2	25,000	35,000	15,000	20,000	30,000	125,000
Edinburgh USA Golf Course	2033	2	40,000	75,000	50,000	400,000	50,000	615,000
Edinburgh USA Clubhouse	2035	2	180,000	150,000	415,000	185,000	335,000	1,265,000
Community Activity Center	2040	1	115,000	350,000	75,000	35,000	50,000	625,000
Zanewood Recreation Center	2048	2		50,000	500,000			550,000
Emerald Ash Borer	2060	1	604,631	200,000	200,000	200,000	200,000	1,404,631
Natural Resource Management	2061	3	10,000	75,000	75,000	75,000	75,000	310,000
Park Bond: Park Reinvestments	2072	2				300,000	3,000,000	3,300,000
Water & Sanitary Sewer: Rehabilitation	3001	3	725,000	1,450,000	750,000	750,000	750,000	4,425,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	880,000	880,000	1,020,000	150,000	150,000	3,080,000
WTP: Major Maintenance Improvements	3004	3	625,000	675,000	625,000	500,000	500,000	2,925,000
Major Maintenance of Water Reservoirs	3010	2	40,000	40,000	33,600	42,200	50,000	205,800
Lift Station Rehabilitation	3401	2	175,000	100,000	100,000	100,000	100,000	575,000
Storm Water Pond Maintenance	3712	1	325,000	500,000	500,000	500,000	500,000	2,325,000
Street Resurfacing Program	4001	1	2,900,000	3,000,000	3,100,000	3,200,000	3,300,000	15,500,000
MSA Street Rehabilitations	4002	1	8,800,000	1,400,000	2,200,000	2,900,000	15,200,000	30,500,000
A - Rehabilitation Total			47,592,258	15,270,500	19,067,600	11,332,200	49,833,000	143,095,558
B - Replacement								
Playground Equipment	2001	1	250,000	275,000	150,000	300,000	150,000	1,125,000
Parking Lot (Parks)	2003	2	250,000	150,000	150,000	150,000	150,000	850,000
Tennis, Pickleball & Basketball Courts	2004	2	175,000	100,000	75,000	100,000	75,000	525,000
Trail & Pedestrian Bridges	2005	1	300,000	300,000	200,000	300,000	200,000	1,300,000
Skate Park Equipment	2021	3		25,000				25,000
Water Main Replacement	3008	3			1,000,000			1,000,000
Local Street Reconstruction Program	4003	1	5,725,000	5,500,000	6,700,000	8,400,000	7,800,000	34,125,000
109th Ave. Reconstruction (MSA)	4014	3	400,000	10,000,000	4,000,000			14,400,000
CSAH 103 (West Broadway) Reconstruction	4031	1			4,582,000	7,155,000		11,737,000
B - Replacement Total			7,100,000	16,350,000	16,857,000	16,405,000	8,375,000	65,087,000
C - Enhancement								
New Trail Construction	2006	3	1,040,000	500,000	500,000	500,000	500,000	3,040,000
Northwoods Park Improvements	2009	3		25,000				25,000
Zane Sports Park	2016	5	150,000				450,000	600,000
Environmental Nature Area / Mississippi Gateway	2027	3	1,920,000					1,920,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	1,100,000	750,000	400,000	550,000	300,000	3,100,000

Category	Project #	Priority	2024	2025	2026	2027	2028	Total
Park Bond: CAC Improvements & Senior Facilities	2073	2	6,000,000	3,000,000				9,000,000
Park Bond: Historic Eidem Farm Improvements	2076	2				600,000		600,000
Street Lights: Additions/Rehab/Replace	3801	2	1,510,000	170,000	180,000	180,000	180,000	2,220,000
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	3	980,000					980,000
High Technology Traffic Devices	4055	n/a		20,000	20,000	20,000	20,000	80,000
C - Enhancement Total			12,700,000	4,465,000	1,100,000	1,850,000	1,450,000	21,565,000
D - New Facility								
Signs and Wayfinding	1030	3		100,000				100,000
Park Bond: Additional Recreation / Teen Center	2075	2	3,000,000	1,000,000				4,000,000
Trunk Water Main Extensions	3005	3	300,000	300,000	700,000	300,000	300,000	1,900,000
Water: New Water Supply Wells	3006	4	90,000	900,000				990,000
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	100,000	50,000	1,000,000	1,600,000	50,000	2,800,000
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				6,000,000	3,000,000	9,000,000
CSAH 81 Roadway Reconstruction	4032	2	725,000					725,000
Trunk Highway 252 Freeway Conversion	4050	1					5,000,000	5,000,000
D - New Facility Total			5,215,000	10,450,000	19,125,000	7,900,000	8,350,000	51,040,000
E - Provisional								
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Sidewalk/Trail: Fill In Additions	4007	4	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		162,000	1,428,000			1,590,000
Candlewood Extension	4057	n/a			2,750,000			2,750,000
Shingle Creek Parkway extension	4058	n/a			1,320,000			1,320,000
E - Provisional Total			250,000	412,000	12,025,000	8,832,000	6,727,000	28,246,000
GRAND TOTAL			72,857,258	46,947,500	68,174,600	46,319,200	74,735,000	309,033,558

Financing Strategy

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

Debt Financing

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

General Public Buildings

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

Public Utilities Facilities

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

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

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

Transportation Facilities

The Transportation Facilities Program is accounted for within the Special Assessment Construction Fund. Improvements are to be funded using reserves, M.S.A. Program funds, the Heritage Fund, special assessments, transfers from other funds, and the periodic issuance of debt. Bonds were issued in 2017 for \$4 million for street improvement. The Street Improvement Bonds were used to provide cash flow for the local street reconstruction projects and will be paid back with franchise fees. City council voted on November 23, 2015 to start franchise fees in March 2016. From 2024-2028, franchise fees will cover \$33.565 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:

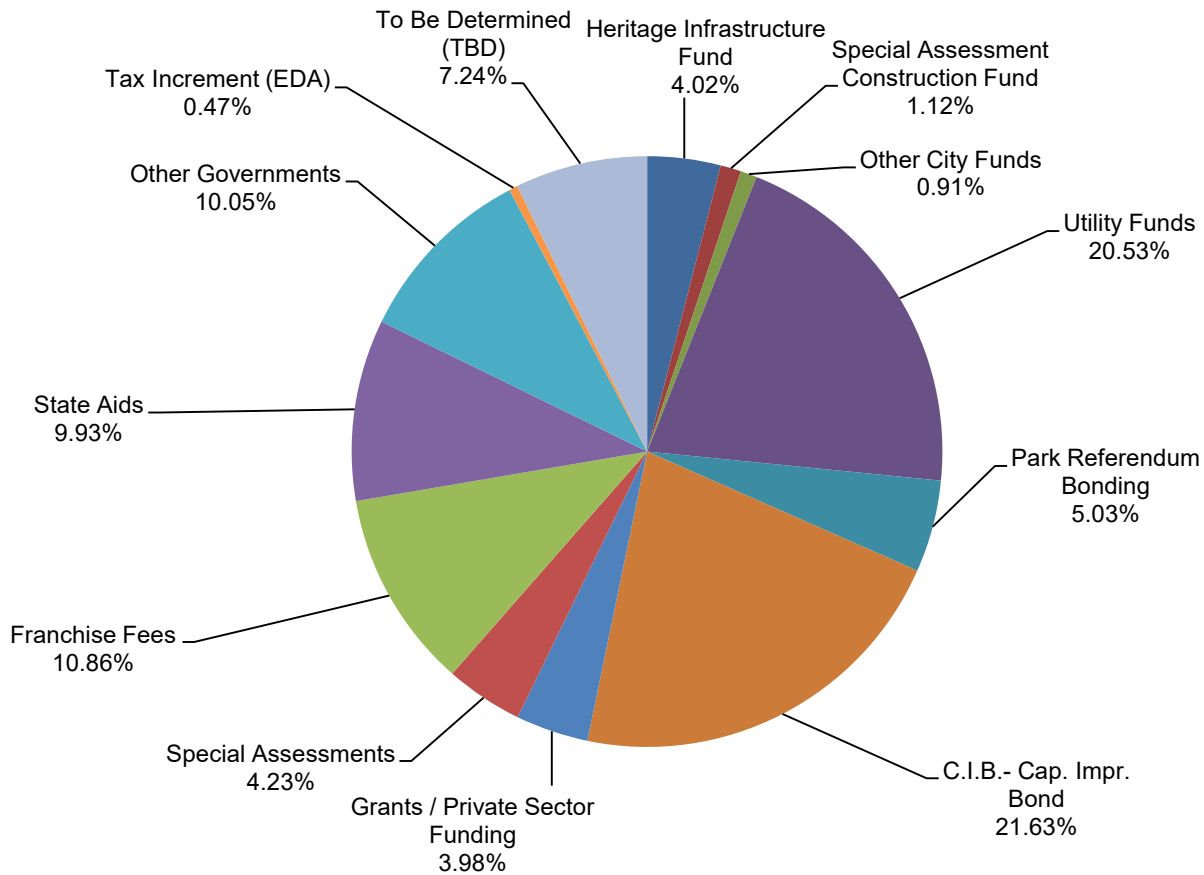
- The City Council may determine that an emergency project is needed to protect and preserve the public health, safety, and general welfare.
- Two-thirds of the City Council may after a public hearing determine that no other funding source is available or that other funding sources for the project are 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 2023 is approximately \$3.053 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.

1 – Per City Code Chapter 34.06

City of Brooklyn Park, Minnesota Capital Improvement Plan 2024 - 2028

By Funding Source



Funding Source:

Heritage Infrastructure Fund	12,431,131
Special Assessment Construction Fund	3,470,000
Other City Funds	2,800,000
OSLAD Fund	1,920,000
Recreation Enterprise	880,000
Total Other City Funds	18,701,131
Utility Funds	63,440,800
Park Referendum Bonding	15,535,000
C.I.B.- Cap. Impr. Bond	66,843,627
Grants / Private Sector Funding	12,300,000
Special Assessments	13,086,000
Franchise Fees	33,565,000
State Aids	30,675,600
Other Governments	31,066,400
Tax Increment (EDA)	1,450,000
To Be Determined (TBD)	22,370,000
Total	309,033,558

City of Brooklyn Park, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
B.G. - Community Block Grant Fund								
ADA Improvements	1031	3	50,000					50,000
B.G. - Community Block Grant Fund Total			50,000					50,000
C.F. - Special Assess. Construction Fu								
109th Ave. Reconstruction (MSA)	4014	3	400,000					400,000
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			400,000		710,000	2,360,000		3,470,000
C.I.B. - Cap. Impr. Bond								
Fire Stations: Rehabilitation	1010	2	30,029,627	3,500,000	8,396,000		24,918,000	66,843,627
C.I.B. - Cap. Impr. Bond Total			30,029,627	3,500,000	8,396,000		24,918,000	66,843,627
E.D.A. - Economic Development Autho								
Edinburgh USA Clubhouse	2035	2	150,000	150,000	300,000	150,000	200,000	950,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	500,000					500,000
E.D.A. - Economic Development Authority Total			650,000	150,000	300,000	150,000	200,000	1,450,000
F. F. - Franchise Fee								
Street Resurfacing Program	4001	1	2,900,000	3,000,000	3,100,000	3,200,000	3,300,000	15,500,000
Local Street Reconstruction Program	4003	1	3,075,000	2,890,000	3,510,000	4,470,000	4,120,000	18,065,000
F. F. - Franchise Fee Total			5,975,000	5,890,000	6,610,000	7,670,000	7,420,000	33,565,000
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		9,000,000	3,000,000			12,000,000
G.R. - Grants Total				9,000,000	3,000,000			12,000,000

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure								
City Hall: Rehabilitation/Renovation	1001	2	355,000	75,000	100,000	200,000	75,000	805,000
O&M Rehabilitation	1002	1		1,665,000	63,000	550,000	75,000	2,353,000
Police Facilities - Rehabilitation	1005	1	358,000	35,500	200,000	25,000	25,000	643,500
Fire Stations: Rehabilitation	1010	2	75,000	530,000	300,000	50,000	50,000	1,005,000
Signs and Wayfinding	1030	3		100,000				100,000
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	125,000
Playground Equipment	2001	1	250,000	275,000	150,000	300,000	150,000	1,125,000
Park Buildings/Shelters and Amenities	2002	2	30,000	50,000	50,000	50,000	50,000	230,000
Parking Lot (Parks)	2003	2	250,000	150,000	150,000	150,000	150,000	850,000
Tennis, Pickleball & Basketball Courts	2004	2	175,000	100,000	75,000	100,000	75,000	525,000
Trail & Pedestrian Bridges	2005	1	300,000	300,000	200,000	300,000	200,000	1,300,000
Parks Irrigation Systems	2007	2	50,000	200,000	250,000	350,000		850,000
Northwoods Park Improvements	2009	3		25,000				25,000
Skate Park Equipment	2021	3		25,000				25,000
Historic Eidem Farm Improvements	2025	2	25,000	25,000	25,000	25,000	25,000	125,000
Brookland Golf Park	2032	2	25,000	35,000	15,000	20,000	30,000	125,000
Community Activity Center	2040	1	115,000	350,000	75,000	35,000	50,000	625,000
Emerald Ash Borer	2060	1	604,631	200,000	200,000	200,000	200,000	1,404,631
Natural Resource Management	2061	3	10,000	25,000	25,000	25,000	25,000	110,000
High Technology Traffic Devices	4055	n/a		20,000	20,000	20,000	20,000	80,000
H.I. - Heritage Infrastructure Total			2,647,631	4,210,500	1,923,000	2,425,000	1,225,000	12,431,131
M.S. - Municipal State Aid								
New Trail Construction	2006	3	165,600					165,600
MSA Street Rehabilitations	4002	1	7,800,000	1,300,000	2,100,000	2,900,000	8,600,000	22,700,000
109th Ave. Reconstruction (MSA)	4014	3		500,000	500,000			1,000,000
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
CSAH 81 Roadway Reconstruction	4032	2	725,000					725,000
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	3	36,000					36,000
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a		81,000	449,000			530,000
M.S. - Municipal State Aid Total			8,726,600	2,881,000	4,478,000	5,490,000	9,100,000	30,675,600
O.D. - OSLAD								
Environmental Nature Area / Mississippi Gateway	2027	3	1,920,000					1,920,000
O.D. - OSLAD Total			1,920,000					1,920,000
O.G. - Other Government Units								
Fire Stations: Rehabilitation	1010	2	1,150,000					1,150,000
New Trail Construction	2006	3	874,400					874,400
Park Bond: CAC Improvements & Senior Facilities	2073	2	3,000,000	2,000,000				5,000,000
Traffic Signals: Additions	4005	2			370,000	500,000		870,000
109th Ave. Reconstruction (MSA)	4014	3		500,000	500,000			1,000,000
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				4,000,000	2,000,000	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	844,000					844,000
Trunk Highway 252 Freeway Conversion	4050	1					2,000,000	2,000,000

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a		81,000	979,000			1,060,000
O.G. - Other Government Units Total			5,868,400	6,581,000	9,117,000	5,500,000	4,000,000	31,066,400
P.B. - Park Referendum Bond								
Parks Irrigation Systems	2007	2					300,000	300,000
Central Park Improvements	2010	3		185,000				185,000
Zane Sports Park	2016	5	150,000					150,000
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	600,000	350,000	400,000	550,000	300,000	2,200,000
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: Additional Recreation / Teen Center	2075	2	3,000,000	1,000,000				4,000,000
Park Bond: Historic Eidem Farm Improvements	2076	2				500,000		500,000
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	3	100,000					100,000
P.B. - Park Referendum Bond Total			6,850,000	2,585,000	450,000	2,000,000	3,650,000	15,535,000
P.O.G. - Provisional - Other Governm								
Candlewood Extension	4057	n/a			2,750,000			2,750,000
Shingle Creek Parkway extension	4058	n/a			1,320,000			1,320,000
P.O.G. - Provisional - Other Government Units Total					4,070,000			4,070,000
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	40,000	75,000	50,000	400,000	50,000	615,000
Edinburgh USA Clubhouse	2035	2	30,000		115,000	35,000	85,000	265,000
R.E. - Rec. Enterprise Fund Total			70,000	75,000	165,000	435,000	135,000	880,000
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
S.A. - Special Assessments Total				2,000,000	4,727,000	3,132,000	3,227,000	13,086,000
S.D.U.-Storm Sewer Utility								
Storm Water Pond Maintenance	3712	1	325,000	500,000	500,000	500,000	500,000	2,325,000
MSA Street Rehabilitations	4002	1	400,000				2,200,000	2,600,000
Local Street Reconstruction Program	4003	1	850,000	850,000	1,050,000	1,300,000	1,210,000	5,260,000
S.D.U.-Storm Sewer Utility Total			1,575,000	1,350,000	1,550,000	1,800,000	3,910,000	10,185,000

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
S.L.U. Street/Signal Light Util								
Street Lights: Additions/Rehab/Replace	3801	2	1,510,000	170,000	180,000	180,000	180,000	2,220,000
Local Street Reconstruction Program	4003	1	110,000	120,000	130,000	140,000	150,000	650,000
Traffic Signals: Additions	4005	2	100,000	50,000	630,000	1,100,000	50,000	1,930,000
CSAH 103 (West Broadway) Reconstruction	4031	1			175,000	175,000		350,000
Trunk Highway 252 Freeway Conversion	4050	1					200,000	200,000
S.L.U. Street/Signal Light Util Total			1,720,000	340,000	1,115,000	1,595,000	580,000	5,350,000
S.U. - Sanitary Sewer Utility								
Water & Sanitary Sewer: Rehabilitation	3001	3	325,000	1,000,000	300,000	300,000	300,000	2,225,000
Lift Station Rehabilitation	3401	2	175,000	100,000	100,000	100,000	100,000	575,000
MSA Street Rehabilitations	4002	1	200,000				2,200,000	2,400,000
Local Street Reconstruction Program	4003	1	850,000	810,000	1,000,000	1,230,000	1,140,000	5,030,000
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
Blue Line Light Rail Transit (BLRT)	4033	3				80,000		80,000
Trunk Highway 252 Freeway Conversion	4050	1					500,000	500,000
S.U. - Sanitary Sewer Utility Total			1,550,000	2,410,000	1,900,000	2,460,000	4,240,000	12,560,000
TBD - To Be Determined								
New Trail Construction	2006	3		500,000	500,000	500,000	500,000	2,000,000
Zane Sports Park	2016	5					450,000	450,000
Zanewood Recreation Center	2048	2		50,000	500,000			550,000
Park Bond: Trails/Wayfinding/Lighting	2071	2		400,000				400,000
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Sidewalk/Trail: Fill In Additions	4007	4	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	1,800,000
TBD - To Be Determined Total			250,000	1,200,000	4,800,000	5,300,000	6,750,000	18,300,000
W.U. - Water Utility Fund								
Water & Sanitary Sewer: Rehabilitation	3001	3	400,000	450,000	450,000	450,000	450,000	2,200,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	880,000	880,000	1,020,000	150,000	150,000	3,080,000
WTP: Major Maintenance Improvements	3004	3	625,000	675,000	625,000	500,000	500,000	2,925,000
Trunk Water Main Extensions	3005	3	300,000	300,000	700,000	300,000	300,000	1,900,000
Water: New Water Supply Wells	3006	4	90,000	900,000				990,000
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	40,000	40,000	33,600	42,200	50,000	205,800
Water: New 2MG Elevated Reservoir	3011	3	1,000,000		8,000,000			9,000,000
MSA Street Rehabilitations	4002	1	400,000	100,000	100,000		2,200,000	2,800,000
Local Street Reconstruction Program	4003	1	840,000	830,000	1,010,000	1,260,000	1,180,000	5,120,000
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
W.U. - Water Utility Fund Total			4,575,000	4,775,000	14,863,600	5,802,200	5,330,000	35,345,800

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
GRAND TOTAL			72,857,258	46,947,500	68,174,600	46,319,200	74,735,000	309,033,558

Debt Impact & Summary

Debt Capacity Analysis

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

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

Outstanding Debt

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

GENERAL PUBLIC BUILDINGS

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

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

PARKS AND RECREATION FACILITIES

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

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

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

Capital spending in 2024 includes the addition of a new central firehouse. The firehouse was originally discussed at a public hearing held on December 5, 2022, and may require a referendum vote in order to move forward.

In 2024 Park Referendum Bonds will be issued for \$6,850,000 and \$2,585,000 in 2025 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 2021-2028**

**Municipal Buildings & Additions Fund
Projected Financial Position 2021-2028**

Category	2021 Actual	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
<u>Operating Revenues</u>								
Other grants	-	-	-	-	-	-	-	-
Charges for services	-	-	-	-	-	-	-	-
Other revenue								
Lease Income	-	-	-	-	-	-	-	-
Park dedication fees	-	-	-	-	-	-	-	-
Total operating revenues	-	-	-	-	-	-	-	-
<u>Operating Expenses:</u>								
Supplies	9,897	26,030	15,000	15,000	15,000	15,000	15,000	15,000
Contractual services	183,368	97,564	-	-	-	-	-	-
Other charges	158	421	237	374	374	252	252	252
Total operating expenses	193,423	124,015	15,237	15,374	15,374	15,252	15,252	15,252
Operating income gain/(loss)	(193,423)	(124,015)	(15,237)	(15,374)	(15,374)	(15,252)	(15,252)	(15,252)
<u>Non-operating revenues:</u>								
Intergovernmental								
State grants	-	-	-	-	-	-	-	-
Investment income	1,799	10,719	-	10,281	7,787	-	-	-
Change in market value-invest	(11,812)	(92,291)	-	3,993	3,993	-	-	-
Use of fund balance*	-	-	237	-	-	-	-	-
<u>Non-operating expenses:</u>								
Capital equipment / improvements	341,939	173,048	29,362,000	32,157,627 **	6,330,500	9,659,000	885,000	25,218,000
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	775,000	885,000	675,000	835,000	2,880,500	1,123,000	1,135,000	295,000
Debt proceeds								
Bond proceeds	-	-	-	-	-	-	-	-
Bond premiums	-	-	-	-	-	-	-	-
Transfers out (to other funds)	-	-	-	-	-	-	-	-
Debt Service Costs	-	-	-	-	-	-	-	-
Debt issuance & other costs	-	-	-	-	-	-	-	-
Total Debt Service Costs	-	-	-	-	-	-	-	-
Change in net position	229,625	506,365	(28,702,000)	(31,323,727)	(3,453,594)	(8,551,252)	234,748	(24,938,252)
<u>Net position (fund balance):</u>								
Beginning of year	139,836	369,461	875,826	(27,826,411)	(59,150,138)	(62,603,732)	(62,603,732)	(62,603,732)
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	369,461	875,826	(27,826,411)	(59,150,138)	(62,603,732)	(71,154,984)	(62,368,984)	(87,541,984)
Year end cash balance	399,269	905,634	(27,796,366)	(59,120,093)	(62,573,687)	(71,124,939)	(62,338,939)	(87,511,939)
Year end fund balance	369,461	875,826	(27,826,411)	(59,150,138)	(62,603,732)	(71,154,984)	(62,368,984)	(87,541,984)

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

** Fire Station - reverse referendum bond anticipated

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2021-2028**

***Open Space Land Acquisition & Development Fund (OSLAD)
Projected Financial Position 2021-2028***

Category	2021 Actual	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
<u>Operating Revenues</u>								
Federal grants	180,262	-	-	-	-	-	-	-
State grants	325,000	-	-	-	-	-	-	-
Other grants	35,442	-	50,000	50,000	50,000	-	-	-
Charges for services	1,080	1,800	-	-	-	-	-	-
Other revenue								
Refunds & Reimbursements	-	15,775	-	-	-	-	-	-
Donations	2,533	-	-	-	-	-	-	-
Lease Income	423,646	291,082	320,173	320,173	320,173	356,690	369,279	369,279
Park dedication fees	781,237	593,760	566,926	566,926	566,926	1,286,926	1,526,926	1,526,926
Total operating revenues	1,749,200	902,417	937,099	937,099	937,099	1,643,616	1,896,205	1,896,205
<u>Operating Expenses:</u>								
Supplies	35,833	26,882	-	-	-	-	-	-
Professional services	866	1,813	-	-	-	-	-	-
Contractual services	2,013,800	1,095,688	-	-	-	-	-	-
Other charges	1,846	14,613	27,461	28,816	28,816	29,158	29,158	29,158
Total operating expenses	2,052,346	1,138,996	27,461	28,816	28,816	29,158	29,158	29,158
Operating income gain/(loss)	(303,146)	(236,579)	909,638	908,283	908,283	1,614,458	1,867,047	1,867,047
<u>Non-operating revenues:</u>								
Intergovernmental								
State grants	-	-	-	-	-	-	-	-
Investment income	90,859	122,345	22,235	86,145	65,249	25,025	25,025	25,025
Change in market value-invest	(138,391)	(374,897)	-	16,114	16,114	-	-	-
Use of fund balance*	-	-	4,366,919	-	-	-	-	-
Sale of capital assets	-	-	2,600,000	2,600,000	2,600,000	-	-	-
<u>Non-operating expenses:</u>								
Capital equipment / improvements	3,588,022	617,356	8,980,000	13,240,000	5,300,000	2,032,000	6,082,000	4,500,000
<u>Other Financing Sources (Uses):</u>								
Transfers in (from other funds)	23,000	100,000	1,095,000	645,000	165,000	165,000	165,000	165,000
Debt proceeds								
Bond proceeds	7,585,000	-	-	-	-	200,000	200,000	200,000
Bond premiums	541,473	-	-	-	-	-	-	-
Transfers out (to other funds)	2,313,000	132,890	13,792	114,206	249,632	65,071	65,523	365,989
Debt service costs								
Debt issuance & other costs	122,190	-	-	-	-	-	-	-
Total debt service costs	122,190	-	-	-	-	-	-	-
Change in net position	1,775,583	(1,139,377)	-	(9,098,664)	(1,794,986)	(92,588)	(3,890,451)	(2,608,917)
<u>Net position (fund balance):</u>								
Beginning of year	2,313,039	4,088,622	2,949,245	(1,417,674)	(10,516,338)	(12,311,324)	(10,516,338)	(12,311,324)
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	4,088,622	2,949,245	(1,417,674)	(10,516,338)	(12,311,324)	(12,403,912)	(14,406,789)	(14,920,241)
Year end cash balance	4,400,684	3,261,307	3,261,307	(5,837,357)	(7,632,343)	(7,724,931)	(9,727,808)	(10,241,260)
Year end fund balance	4,088,622	2,949,245	(1,417,674)	(10,516,338)	(12,311,324)	(12,403,912)	(14,406,789)	(14,920,241)

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

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2021-2028**

**Construction Fund
Projected Financial Position 2021-2028**

Category	2021 Actual	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
<u>Operating Revenues</u>								
Special assessments	1,459,333	1,518,663	646,403	646,403	646,403	420,398	420,398	420,398
Special assessment penalties	10,773	14,904	300,000	300,000	300,000	300,000	300,000	300,000
Intergovernmental								
Federal grants	-	-	-	-	-	-	-	-
State grants								
Municipal state aid-construction	274,697	3,404,036	1,949,800	1,949,800	1,949,800	3,800,000	3,800,000	3,800,000
Municipal state aid-maintenance	884,010	1,025,766	770,446	770,446	770,446	775,503	775,503	775,503
Other state grants	470,565	28,230	-	-	-	-	-	-
Other intergovernmental	20,369	21,571	-	-	-	-	-	-
Other revenue	98,165	145,200	-	-	-	1,000,000	1,000,000	1,000,000
Total operating revenues	3,217,912	6,158,370	3,666,649	3,666,649	3,666,649	6,295,901	6,295,901	6,295,901
<u>Operating Expenses:</u>								
Supplies	-	7,260	-	-	-	-	-	-
Professional services	12,136	219	-	-	-	-	-	-
Contractual services	2,810,728	432,442	-	-	-	5,500,000	5,500,000	5,500,000
Utilities	97	90	-	-	-	-	-	-
Other charges	8,239	9,323	8,450	7,113	7,113	8,973	8,973	8,973
Total operating expenses	2,831,200	449,334	8,450	7,113	7,113	5,508,973	5,508,973	5,508,973
Operating income gain/(loss)	386,712	5,709,036	3,658,199	3,659,536	3,659,536	786,928	786,928	786,928
<u>Non-operating revenues:</u>								
Intergovernmental								
State grants								
Investment income	316,723	391,916	140,062	380,383	288,118	145,612	145,612	145,612
Change in market value-invest	(555,560)	(1,755,753)	-	75,293	75,293	-	-	-
Other interest income	180	-	-	-	-	-	-	-
Use of funds*	-	-	198,006	6,566,943	20,306,927	13,988,361	16,421,988	16,421,988
Non-operating expenses:								
Capital equipment / improvements	4,512,302	7,827,119	10,590,000	19,780,000	28,332,000	39,545,000	32,425,000	40,877,000
<u>Other financing sources (uses):</u>								
Transfers in (from other funds)	7,103,995	8,398,307	7,740,000	9,300,000	9,795,000	13,720,000	12,925,000	18,950,000
Debt proceeds								
Bond proceeds	-	-	-	-	-	4,800,000	4,800,000	4,800,000
Bond premiums	-	-	-	-	-	-	-	-
Transfers out (to other funds)	185,000	640,550	1,146,267	202,155	208,220	214,467	220,901	227,528
Debt service costs								
Debt issuance & other costs	-	-	-	-	-	-	-	-
Total debt service costs	-	-	-	-	-	-	-	-
Change in net position	2,554,748	4,275,836	-	-	5,584,654	(6,318,566)	2,433,627	-
<u>Net Position (Fund Balance):</u>								
Beginning of year	16,631,291	19,186,039	23,461,875	23,461,875	23,461,875	29,046,529	22,727,963	25,161,590
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	19,186,039	23,461,875	23,461,875	23,461,875	29,046,529	22,727,963	25,161,590	25,161,590
Year end cash balance	19,330,075	23,605,911	23,605,911	23,605,911	29,190,565	22,871,999	25,305,626	25,305,626
Year end fund balance	19,186,039	23,461,875	23,461,875	23,461,875	29,046,529	22,727,963	25,161,590	25,161,590

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

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2021-2028**

***Heritage Infrastructure Fund
Projected Financial Position 2021-2028***

Category	2021 Actual	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
<u>Operating Revenues</u>								
General property taxes	275,850	375,850	-	935,961	1,235,961	1,235,961	1,235,961	1,235,961
Other grants	1,236	-	-	-	-	-	-	-
Total operating revenues	277,086	375,850	-	935,961	1,235,961	1,235,961	1,235,961	1,235,961
<u>Operating Expenses:</u>								
Supplies	15,884	14,147	-	-	-	-	-	-
Contractual services	525,467	162,660	-	-	-	-	-	-
Utilities	284	-	-	-	-	-	-	-
Conferences and schools	-	-	-	-	-	-	-	-
Other charges	3,037	3,181	7,762	2,825	2,825	8,242	8,242	8,242
Total operating expenses	544,672	179,988	7,762	2,825	2,825	8,242	8,242	8,242
Operating income gain/(loss)	(267,586)	195,862	(7,762)	933,136	1,233,136	1,227,719	1,227,719	1,227,719
<u>Non-operating revenues:</u>								
Intergovernmental								
State grants (Local Government Aid (LGA)	1,467,090	1,467,090	-	906,979	706,979	706,979	706,979	706,979
Investment income	147,398	162,769	123,899	158,109	119,758	128,809	128,809	128,809
Change in market value-invest	(227,686)	(697,424)	-	29,946	29,946	-	-	-
Use of fund balance*	-	-	3,052,702	1,687,422	3,736,642	1,335,454	2,547,454	392,454
<u>Non-operating expenses:</u>								
Capital equipment / improvements	246,587	-	1,733,620	1,664,631	1,560,000	1,125,000	2,200,000	1,175,000
<u>Other financing sources (uses):</u>								
Transfers in (from other funds)	-	119,500	132,500	-	235,000	50,000	50,000	350,000
Transfers out (to other funds)	1,103,781	1,484,000	1,567,719	1,115,000	3,265,500	1,088,000	1,225,000	395,000
Change in net position	(231,152)	(236,203)	-	935,961	1,235,961	1,235,961	1,235,961	1,235,961
<u>Net position (fund balance):</u>								
Beginning of year	7,496,336	7,265,184	7,028,981	3,976,279	3,224,818	724,137	624,644	(686,849)
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	7,265,184	7,028,981	3,976,279	3,224,818	724,137	624,644	(686,849)	156,658
Year end cash balance	7,240,194	7,003,991	7,003,991	7,939,952	9,175,913	10,411,874	11,647,835	12,883,796
Year end fund balance	7,265,184	7,028,981	3,976,279	3,224,818	724,137	624,644	(686,849)	156,658

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2021-2028**

**Franchise Fee Fund
Projected Financial Position 2021-2028**

Category	2021 Actual	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
<u>Operating Revenues</u>								
Other taxes								
Franchise fee	6,208,226	4,678,562	6,240,000	6,240,000	6,240,000	6,240,000	6,240,000	6,240,000
Other revenue								
Total operating revenues	6,208,226	4,678,562	6,240,000	6,240,000	6,240,000	6,240,000	6,240,000	6,240,000
<u>Operating Expenses:</u>								
Contractual services	-	-	-	-	-	-	-	-
Other charges	1,185	1,246	-	1,109	1,109	-	-	-
General fund charges	107,583	107,426	116,253	128,317	132,167	137,454	142,952	148,670
Total operating expenses	108,768	108,672	116,253	129,426	133,276	137,454	142,952	148,670
Operating income gain/(loss)	6,099,458	4,569,890	6,123,747	6,110,574	6,106,724	6,102,546	6,097,048	6,091,330
<u>Non-operating revenues:</u>								
Investment income	122,690	114,337	-	110,960	84,045	-	-	-
Change in market value-invest	(88,806)	(273,200)	-	11,693	11,693	-	-	-
<u>Non-operating expenses:</u>								
Capital equipment / improvements								
<u>Other financing sources (uses):</u>								
Transfers in (from other funds)	-	-	-	-	-	-	-	-
Use of funds	-	-	299,689	585,647	755,073	1,124,671	2,200,974	1,962,815
Debt proceeds								
Bond proceeds								
Bond premiums								
Transfers out (to other funds)	7,601,600	6,052,561	6,423,436	6,818,874	6,957,535	7,227,217	8,298,022	8,054,145
Change in net position	(1,468,258)	(1,641,534)	-	-	-	-	-	-
<u>Net position (fund balance):</u>								
Beginning of year	5,860,600	4,392,342	2,750,808	2,451,119	1,865,472	1,110,399	(14,272)	(14,272)
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	4,392,342	2,750,808	2,451,119	1,865,472	1,110,399	(14,272)	(2,215,246)	(1,977,087)
Year end cash balance	2,823,938	1,182,404	1,182,404	1,182,404	1,182,404	1,182,404	1,182,404	1,182,404
Year end fund balance	4,392,342	2,750,808	2,451,119	1,865,472	1,110,399	(14,272)	(2,215,246)	(1,977,087)

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2021-2028**

**Water Utility Fund
Projected Financial Position 2021-2028**

Category	2021 Actual	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
<u>Operating Revenues</u>								
Special assessments								
Special assessments fee	1,614	1,815	-	-	-	-	-	-
Special assessment penalties	21,470	24,689	15,000	15,000	15,000	15,000	15,000	15,000
Charges for services	22,875	25,771	-	-	-	-	-	-
Other revenue	2,590	-	-	-	-	-	-	-
Utility fees								
<u>Water charges</u>								
Water charges	9,160,809	8,821,656	8,000,000	8,000,000	8,000,000	8,998,912	9,358,868	9,358,868
Water penalties	338,522	390,239	250,000	250,000	250,000	250,000	250,000	250,000
Water availability charges	1,745,455	562,500	312,000	312,000	312,000	364,996	364,996	364,996
Water meter (repair & sales)	112,186	117,014	80,000	80,000	80,000	85,816	86,799	86,799
Other utility fees	13,226	12,228	15,000	15,000	15,000	15,000	15,000	15,000
Total operating revenues	11,418,747	9,955,912	8,672,000	8,672,000	8,672,000	9,729,724	10,090,663	10,090,663
<u>Operating Expenses:</u>								
Personnel services	1,325,841	1,458,567	1,477,634	1,554,817	1,596,403	1,649,974	1,696,405	1,698,405
Supplies	940,948	914,129	1,001,971	1,105,310	1,105,310	1,197,320	1,260,985	1,325,085
Professional services	552	288	5,000	5,000	5,000	5,306	5,412	5,412
Contractual services	605,227	213,931	436,000	436,000	436,000	462,686	471,939	471,939
Communications	5	1	1,802	1,847	1,847	1,912	1,950	1,950
Utilities	650,249	822,072	794,579	1,053,059	1,053,059	1,001,190	1,042,215	1,072,215
Cost of sales	(31,775)	178,461	80,000	98,000	98,000	100,000	105,000	110,000
Conferences and schools	3,626	8,597	13,356	13,691	13,691	14,173	14,457	14,457
Dues and subscriptions	4,532	4,896	6,413	6,574	6,574	6,805	6,941	6,941
Other charges	134,618	134,278	151,014	187,150	187,150	180,666	192,280	197,280
Payment in lieu of tax	615,449	587,865	652,376	668,685	668,685	692,307	706,153	706,153
General fund charges	403,260	445,368	581,383	568,140	585,184	608,592	632,936	658,254
Internal service charges	322,750	330,744	394,379	418,040	430,581	430,948	443,877	443,877
Depreciation**	2,430,551	2,454,656	2,505,000	2,580,150	2,580,150	2,737,282	2,819,400	2,819,400
Total operating expenses	7,405,833	7,553,853	8,100,907	8,696,463	8,767,634	9,089,161	9,399,950	9,531,368
Operating income gain/(loss)	4,012,914	2,402,059	571,093	(24,463)	(95,634)	640,563	690,713	559,295
<u>Non-operating revenues:</u>								
Capital contributions	-	-	-	-	-	-	-	-
Federal rebate (BAB Bonds)	-	-	-	-	-	-	-	-
Intergovernmental								
State grants	2,813	863	-	-	-	-	-	-
Investment income	520,264	567,084	193,170	550,546	417,005	213,296	213,296	213,296
Change in market value-invest	(869,041)	(2,460,076)	-	105,524	105,524	-	-	-
Other interest income	885	789	908	908	908	7	7	7
Sale of capital assets	-	-	-	-	-	-	-	-
Use of fund balance*	-	-	4,655,928	5,137,136	5,509,135	27,514,216	4,971,950	6,057,028
Non-operating expenses:								
Capital equipment / improvements	1,775,447	3,194,090	3,454,000	3,710,000	4,418,000	13,843,600	1,742,200	1,750,000
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	300,000
Debt proceeds								
Bond premiums	81,263	81,263	81,262	81,262	81,262	-	-	-
Transfers out (to other funds)	28,490	1,954,720	1,225,461	1,326,225	1,457,012	3,922,822	2,963,656	3,909,516
Debt service costs								
Debt principal payments	-	-	860,000	924,200	974,200	939,745	967,937	967,937
Debt interest payments	374,900	334,067	309,150	211,625	165,125	337,817	347,952	347,952
Debt issuance & other costs	-	-	3,750	3,863	3,863	4,098	4,221	4,221
Total Debt Service Costs	374,900	334,067	1,172,900	1,139,688	1,143,188	1,281,660	1,320,110	1,320,110
Change in Net Position	1,570,261	(4,865,895)	-	-	-	9,620,000	150,000	150,000
<u>Net Position (Fund Balance):</u>								
Beginning of year	74,610,904	76,181,164	71,315,269	66,659,341	61,522,205	56,013,070	38,118,854	33,296,904
Prior period adjustment								
Year End Net Position (Fund Balance):	76,181,164	71,315,269	66,659,341	61,522,205	56,013,070	38,118,854	33,296,904	27,389,876
Year End Cash Balance**	26,883,750	24,472,511	26,977,511	29,557,661	32,137,811	44,495,093	47,464,493	50,433,893
Year End Fund Balance	76,181,164	71,315,269	66,659,341	61,522,205	56,013,070	38,118,854	33,296,904	27,389,876

*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 2021-2028**

**Sanitary Sewer Utility Fund
Projected Financial Position 2021-2028**

Category	2021 Actual	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
<u>Operating Revenues</u>								
Special assessments	-	-	-	-	-	-	-	-
Special assessment penalties	21,437	23,871	45,000	45,000	45,000	19,754	19,754	19,754
Charges for services	21,242	23,211	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-
Utility fees	-	-	-	-	-	-	-	-
<u>Sanitary Sewer Charges</u>								
Sewer utility charges	8,158,693	8,497,583	8,800,000	8,800,000	8,800,000	9,898,803	10,294,755	10,294,755
Sewer utility penalties	291,630	350,846	225,000	225,000	225,000	243,547	243,547	243,547
Sewer availability charges	55,696	6,020	20,000	20,000	20,000	20,000	20,000	20,000
Other utility fees	469	486	500	500	500	500	500	500
Total operating revenues	8,549,167	8,902,017	9,090,500	9,090,500	9,090,500	10,182,604	10,578,556	10,578,556
<u>Operating Expenses:</u>								
Personnel services	544,286	745,478	857,259	912,719	926,132	958,695	986,285	990,285
Supplies	84,529	69,717	98,070	115,099	115,099	116,204	120,638	124,638
Professional services	-	-	50,000	50,000	50,000	53,060	54,121	54,121
Contractual services	291,861	217,134	385,000	385,000	385,000	408,565	416,736	416,736
Communications	-	-	795	815	815	844	861	861
Utilities	113,681	103,569	139,153	139,153	139,153	147,670	150,623	150,623
Cost of sales	26,161	88,157	89,040	98,734	98,734	105,000	110,000	115,000
Conferences and schools	1,476	-	7,632	7,823	7,823	8,100	8,262	8,262
Dues and subscriptions	225	481	500	513	513	530	541	541
Other charges	55,078	52,668	62,812	57,619	57,619	66,655	67,988	67,988
MCES fee (sewage disposal)	5,610,299	6,455,735	6,900,608	8,376,886	8,376,886	9,000,000	9,700,000	10,500,000
Payment in lieu of tax	285,637	245,405	285,637	292,778	292,778	303,121	309,183	309,183
General fund charges	358,694	404,360	436,726	504,136	519,262	540,032	561,633	584,098
Internal service charges	97,920	102,588	92,900	98,474	101,428	101,514	104,559	104,559
Depreciation**	1,015,590	998,303	810,000	834,300	834,300	885,109	911,662	911,662
Total operating expenses	8,485,437	9,483,595	10,216,132	11,874,049	11,905,542	12,695,099	13,503,092	14,338,557
Operating income gain/(loss)	63,730	(581,578)	(1,125,632)	(2,783,549)	(2,815,042)	(2,512,495)	(2,924,536)	(3,760,001)
<u>Non-operating revenues:</u>								
Capital contributions	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-
State grants	-	-	-	-	-	-	-	-
Investment income	284,014	312,269	150,000	303,101	229,581	153,015	153,015	153,015
Change in market value-invest	(461,418)	(1,366,659)	-	58,609	58,609	-	-	-
Other investment income	815	718	825	825	825	11	11	11
Sale of capital assets	-	-	-	-	-	-	-	-
Use of fund balance*	-	-	2,229,872	3,974,891	5,300,002	5,137,082	5,000,747	7,851,319
Non-operating expenses:								
Capital equipment / improvements	291,060	5,303	316,300	175,000	100,000	108,500	100,000	100,000
<u>Other financing sources (Uses):</u>								
Transfers in (from other funds)	-	50,000	-	-	-	-	-	-
Transfers out (to other funds)	3,000	68,090	938,182	1,378,277	2,673,375	2,668,476	2,128,581	4,143,688
Debt service costs								
Debt interest payments	583	892	583	600	600	637	656	656
Total debt service costs	583	892	583	600	600	637	656	656
Change in net position	(407,502)	(1,659,535)	-	-	-	-	-	-
<u>Net position (fund balance):</u>								
Beginning of year	50,654,197	50,246,695	48,587,160	46,357,288	42,382,397	37,082,395	31,945,313	26,944,566
Prior period adjustment								
Year end net position (fund balance):	50,246,695	48,587,160	46,357,288	42,382,397	37,082,395	31,945,313	26,944,566	19,093,247
Year end cash balance**	14,452,734	13,791,502	14,601,502	15,435,802	16,270,102	17,155,211	18,066,873	18,978,535
Year end fund balance	50,246,695	48,587,160	46,357,288	42,382,397	37,082,395	31,945,313	26,944,566	19,093,247

*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 2021-2028**

**Recycling Utility Fund
Projected Financial Position 2021-2028**

Category	2021 Actual	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
<u>Operating Revenues</u>								
Special assessments	209	219	-	-	-	-	-	-
Special assessment penalties	2,780	2,983	8,000	8,000	8,000	3,890	3,890	3,890
Other grants	118,533	-	135,128	135,128	135,128	135,128	135,128	135,128
Charges for services	2,962	3,114	-	-	-	-	-	-
Other revenue	28,186	194,611	123,000	123,000	123,000	130,529	130,529	130,529
Utility fees								
<u>Recycling Charges</u>								
Recycling charges	1,101,649	1,129,803	1,347,565	1,347,565	1,347,565	1,433,250	1,433,250	1,433,250
Sewer utility penalties	41,266	47,466	40,000	40,000	40,000	40,000	40,000	40,000
Other utility fees	-	-	-	-	-	-	-	-
Total operating revenues	1,295,585	1,378,196	1,653,693	1,653,693	1,653,693	1,742,797	1,742,797	1,742,797
<u>Operating Expenses:</u>								
Personnel services	213,858	148,280	162,464	173,764	179,939	177,528	182,853	182,853
Supplies	9,189	32,094	21,306	21,839	21,839	22,610	23,062	23,062
Professional services	-	-	1,000	1,000	1,000	1,061	1,082	1,082
Contractual services	786,386	808,707	1,666,428	2,212,685	2,212,685	2,083,762	2,155,562	2,227,262
Communications	13,015	18,246	16,960	17,384	17,384	17,998	18,358	18,358
Utilities	41	-	1,346	1,346	1,346	1,428	1,457	1,457
Conferences and schools	305	597	3,392	3,477	3,477	3,599	3,671	3,671
Dues and subscriptions	908	936	742	1,140	1,140	975	975	975
Other charges	15,390	19,849	18,992	18,948	18,948	20,155	20,558	20,558
General fund charges	137,115	68,090	65,374	80,480	82,894	86,210	89,658	93,244
Internal service charges	16,114	17,313	18,028	19,110	19,683	19,699	20,290	20,290
Total operating expenses	1,192,321	1,114,112	1,976,032	2,551,173	2,560,335	2,435,025	2,517,526	2,592,812
Operating income gain/(loss)	103,264	264,084	(322,339)	(897,480)	(906,642)	(692,228)	(774,729)	(850,015)
<u>Non-operating revenues:</u>								
Investment income	57,798	67,704	31,329	65,583	49,675	34,593	34,593	34,593
Change in market value-invest	(88,099)	(279,185)	-	11,978	11,978	-	-	-
Use of fund balance*	-	-	323,010	851,919	876,989	689,635	772,136	847,422
<u>Non-operating expenses:</u>								
Capital equipment / improvements	-	-	-	-	-	-	-	-
Transfers out (to other funds)	20,000	20,000	32,000	32,000	32,000	32,000	32,000	32,000
Change in Net Position	52,963	32,603	-	-	-	-	-	-
<u>Net Position (Fund Balance):</u>								
Beginning of year	3,071,829	3,124,792	3,157,395	2,834,385	1,982,466	1,105,477	415,842	(356,294)
Prior period adjustment	-	-	-	-	-	-	-	-
Year End Net Position (Fund Balance):	3,124,792	3,157,395	2,834,385	1,982,466	1,105,477	415,842	(356,294)	(1,203,716)
Year End Cash Balance	2,802,294	2,834,897	2,834,897	2,834,897	2,834,897	2,834,897	2,834,897	2,834,897
Year End Fund Balance	3,124,792	3,157,395	2,834,385	1,982,466	1,105,477	415,842	(356,294)	(1,203,716)

*Use of Fund Balance uses existing revenue to fund expenses

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2021-2028**

**Storm Sewer Utility Fund
Projected Financial Position 2021-2028**

Category	2021 Actual	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
<u>Operating Revenues</u>								
Special assessments								
Special assessment penalties	4,517	5,376	3,000	3,000	3,000	3,184	3,184	3,184
Special Assessment fee	340	395	-	-	-	-	-	-
Charges for services	4,813	5,611	-	-	-	-	-	-
Other revenue	3,737	-	-	-	-	-	-	-
Utility fees								
Storm sewer charges								
Storm sewer charges	2,346,365	2,570,030	2,405,361	2,405,361	2,405,361	2,813,932	2,813,932	2,813,932
Storm sewer utility penalties	71,020	89,641	35,000	35,000	35,000	37,885	37,885	37,885
Other utility fees	-	-	-	-	-	-	-	-
Total operating revenues	2,430,792	2,671,053	2,443,361	2,443,361	2,443,361	2,855,001	2,855,001	2,855,001
<u>Operating Expenses:</u>								
Personnel services	424,734	463,373	594,549	634,130	643,915	649,681	669,173	669,173
Supplies	72,687	95,018	101,800	122,996	122,996	123,746	124,420	124,420
Professional services	-	-	-	-	-	-	-	-
Contractual services	49,851	34,722	57,000	57,000	57,000	60,489	61,699	61,699
Communications	-	-	-	-	-	-	-	-
Utilities	1,417	2,484	3,365	3,365	3,365	3,571	3,642	3,642
Conferences and schools	-	-	6,572	6,736	6,736	6,974	7,113	7,113
Dues and subscriptions	179,961	183,426	201,400	206,435	206,435	213,728	218,003	218,003
Other charges	8,612	9,114	10,000	9,746	9,746	10,612	10,825	10,825
General fund charges	95,700	111,771	126,126	152,465	157,039	163,321	169,854	176,648
Internal service charges	186,268	194,460	193,417	205,022	211,173	211,352	217,693	217,693
Depreciation**	875,419	870,045	940,000	968,200	968,200	1,027,163	1,057,978	1,057,978
Total operating expenses	1,894,649	1,964,413	2,234,229	2,366,095	2,386,605	2,470,637	2,540,400	2,547,194
Operating income gain/(loss)	536,143	706,640	209,132	77,266	56,756	384,364	314,601	307,807
<u>Non-operating revenues:</u>								
Capital contributions	-	-	-	-	-	-	-	-
Intergovernmental								
State grants	-	-	-	-	-	-	-	-
Investment income	117,443	137,036	21,256	132,939	100,693	23,470	23,470	23,470
Change in market value-invest	(194,896)	(634,399)	-	27,237	27,237	-	-	-
Use of fund balance*	-	-	664,612	1,199,558	1,200,314	1,142,166	1,461,929	3,578,723
Non-operating expenses:								
Capital equipment / improvements	686,294	479,677	175,000	325,000	500,000	500,000	500,000	500,000
<u>Other financing sources (uses):</u>								
Transfers in (from other funds)	-	400,000	-	-	-	-	-	-
Transfers out (to other funds)	-	500,000	720,000	1,112,000	885,000	1,050,000	1,300,000	3,410,000
Change in net position	(227,605)	(370,400)	-	-	-	-	-	-
<u>Net position (fund balance):</u>								
Beginning of year	23,317,427	23,089,822	22,719,422	22,054,810	20,855,252	19,654,938	18,512,772	17,050,843
Prior period adjustment	-	-	-	-	-	-	-	-
Year end net position (fund balance):	23,089,822	22,719,422	22,054,810	20,855,252	19,654,938	18,512,772	17,050,843	13,472,120
Year end cash balance**	5,501,908	6,001,553	6,941,553	7,909,753	8,877,953	9,905,116	10,963,094	12,021,072
Year end fund balance	23,089,822	22,719,422	22,054,810	20,855,252	19,654,938	18,512,772	17,050,843	13,472,120

*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 2021-2028**

**Street & Signal Light Utility Fund
Projected Financial Position 2021-2028**

Category	2021 Actual	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
<u>Operating Revenues</u>								
Special assessments								
Special assessment penalties	3,429	3,825	3,000	3,000	3,000	3,184	3,184	3,184
Special assessment penalties fee	6,734	6,534	-	-	-	-	-	-
Charges for services	3,654	3,993	-	-	-	-	-	-
Other revenue	-	(191,753)	-	-	-	-	-	-
Utility fees								
<u>Street / Signal Light Charges</u>								
Street / signal utility charges	1,551,116	1,622,287	1,600,000	1,600,000	1,600,000	1,697,933	1,731,892	1,731,892
Street / signal utility penalties	50,997	60,869	35,000	35,000	35,000	35,000	35,000	35,000
Other utility fees	-	-	600	600	600	649	649	649
Total operating revenues	1,615,930	1,505,755	1,638,600	1,638,600	1,638,600	1,736,766	1,770,725	1,770,725
<u>Operating Expenses:</u>								
Personnel services	28,068	28,086	108,489	136,016	138,284	118,549	122,104	122,104
Supplies	8,764	43,323	42,000	43,450	43,450	44,570	45,461	45,461
Professional services	259	-	-	-	-	-	-	-
Contractual services	245,976	100,638	74,500	174,500	174,500	134,500	134,500	134,500
Utilities	468,113	548,505	600,000	600,000	600,000	636,725	649,460	649,460
Other charges	9,413	9,892	11,000	10,417	10,417	11,672	11,906	11,906
General fund charges	75,831	89,320	79,982	85,215	87,771	91,282	94,933	98,730
Internal service charges	83,493	81,132	90,918	96,373	99,264	99,348	102,329	102,329
Depreciation**	236,246	220,501	305,000	314,150	314,150	333,282	343,280	343,280
Total operating expenses	1,156,163	1,121,397	1,311,889	1,460,121	1,467,836	1,469,928	1,503,973	1,507,770
Operating income gain/(loss)	459,767	384,358	326,711	178,479	170,764	266,838	266,752	262,955
<u>Non-operating revenues:</u>								
Capital contributions	-	-	-	-	-	-	-	-
Intergovernmental								
State grants	-	18,722	-	-	-	-	-	-
Investment income	107,536	125,272	26,529	121,595	92,101	29,293	29,293	29,293
Change in market value-invest	(166,408)	(547,745)	-	23,529	23,529	-	-	-
Use of fund*	-	-	94,760	1,396,397	228,606	1,188,869	1,623,955	287,752
Non-operating expenses:								
Capital equipment / improvements	265,170	30,035	688,984	1,610,000	220,000	1,180,000	1,780,000	230,000
<u>Other Financing Sources (Uses):</u>								
Transfers in (from other funds)	-	-	330,984	-	-	-	-	-
Transfers out (to other funds)	-	84,369	90,000	110,000	295,000	305,000	140,000	350,000
Change in Net Position	135,725	(133,797)	-	-	-	-	-	-
<u>Net Position (Fund Balance):</u>								
Beginning of Year	7,806,207	7,941,932	7,808,135	7,713,375	6,316,978	6,088,372	4,899,503	3,275,548
Prior period adjustment	-	-	-	-	-	-	-	-
Year End Net Position (Fund Balance):	7,941,932	7,808,135	7,713,375	6,316,978	6,088,372	4,899,503	3,275,548	2,987,796
Year End Cash Balance	5,277,559	5,364,263	5,669,263	5,983,413	6,297,563	6,630,845	6,974,125	7,317,405
Year End Fund Balance	7,941,932	7,808,135	7,713,375	6,316,978	6,088,372	4,899,503	3,275,548	2,987,796

*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 2021-2028**

**Central Building Fund
Projected Financial Position 2021-2028**

Category	2021 Actual	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
<u>Operating Revenues</u>								
Internal Service Charges								
Central Building charges	2,187,559	2,273,900	2,410,334	2,554,959	2,631,608	2,559,291	2,559,291	2,559,291
Other revenue	6,179	5,491	6,769	6,769	6,769	7,187	7,187	7,187
Total operating revenues	2,193,738	2,279,391	2,417,103	2,561,728	2,638,377	2,566,478	2,566,478	2,566,478
<u>Operating Expenses:</u>								
Personnel Services	780,800	885,090	911,469	1,119,261	1,145,935	1,180,315	1,215,725	1,252,196
Supplies	108,155	109,780	142,693	154,681	159,324	164,103	169,023	174,093
Contractual services	470,463	487,336	363,000	490,500	505,217	520,372	535,983	552,064
Utilities	446,543	548,606	710,178	819,702	844,247	869,622	895,711	922,584
Conferences and schools	2,099	2,803	3,234	3,314	3,412	3,517	3,622	3,729
Dues and subscriptions	375	381	552	566	583	600	619	636
Other charges	770	852	1,108	1,359	1,399	1,443	1,485	1,528
General Fund Charges	22,945	24,035	20,348	21,053	21,685	22,552	23,454	24,392
Internal Service Charges	165,993	164,761	190,989	202,450	208,526	207,634	213,503	213,503
Depreciation**	5,905	5,905	7,420	7,643	7,643	8,108	8,351	8,351
Total operating expenses	2,004,048	2,229,549	2,350,991	2,820,529	2,897,971	2,978,266	3,067,476	3,153,076
Operating income Gain/(Loss)	189,690	49,842	66,112	(258,801)	(259,594)	(411,788)	(500,998)	(586,598)
<u>Non-operating revenues:</u>								
Capital Contributions	-	-	-	-	-	-	-	-
Intergovernmental								
State grants	-	-	-	-	-	-	-	-
Investment income	17,756	24,972	232	24,106	24,106	24,106	24,106	24,106
Change in market value-invest	(29,963)	(108,064)	-	4,635	4,635	4,635	4,635	4,635
Use of fund balance*	-	-	-	230,060	230,853	383,047	472,257	557,857
<u>Non-operating expenses:</u>								
Capital equipment / improvements	-	32,232	1,735	-	-	-	-	-
<u>Other Financing Sources (Uses):</u>								
Transfers in (from other funds)	-	-	1,735	-	-	-	-	-
Change in Net Position	177,483	(65,482)	66,344	-	-	-	-	-
<u>Net Position (Fund Balance):</u>								
Beginning of year	374,746	552,229	486,747	553,091	323,031	92,178	(290,869)	(763,126)
Prior period adjustment	-	-	-	-	-	-	-	-
Year End Net Position (Fund Balance):	552,229	486,747	553,091	323,031	92,178	(290,869)	(763,126)	(1,320,983)
Year End Cash Balance	1,140,284	1,080,707	1,154,471	1,162,114	1,169,757	1,177,865	1,186,216	1,194,567
Minimum Cash Balance (10% of Operating Expense)	200,405	222,955	235,099	282,053	289,797	297,827	306,748	315,308
Available Cash Balance	939,879	857,752	919,371	880,061	879,959	880,038	879,468	879,259
Year End Fund Balance	552,229	486,747	553,091	323,031	92,178	(290,869)	(763,126)	(1,320,983)

*Use of Fund Balance uses existing revenue to fund expenses

**Depreciation is not included in year end cash balance

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 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 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. The replacement of the council chambers lighting and A/V systems was started in 2023 and is scheduled for completion in 2024.

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. A new Central Fire Station is proposed for construction in 2024-2025.

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

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
General Public Buildings								
City Hall: Rehabilitation/Renovation	1001	2	355,000	75,000	100,000	200,000	75,000	805,000
O&M Rehabilitation	1002	1		1,665,000	63,000	550,000	75,000	2,353,000
Police Facilities - Rehabilitation	1005	1	358,000	35,500	200,000	25,000	25,000	643,500
Fire Stations: Rehabilitation	1010	2	31,254,627	4,030,000	8,696,000	50,000	24,968,000	68,998,627
Signs and Wayfinding	1030	3		100,000				100,000
ADA Improvements	1031	3	75,000	25,000	25,000	25,000	25,000	175,000
General Public Buildings Total			32,042,627	5,930,500	9,084,000	850,000	25,168,000	73,075,127
<i>B.G. - Community Block Grant Fund</i>			50,000					50,000
<i>C.I.B. - Cap. Impr. Bond</i>			30,029,627	3,500,000	8,396,000		24,918,000	66,843,627
<i>H.I. - Heritage Infrastructure</i>			813,000	2,430,500	688,000	850,000	250,000	5,031,500
<i>O.G. - Other Government Units</i>			1,150,000					1,150,000
General Public Buildings Total			32,042,627	5,930,500	9,084,000	850,000	25,168,000	73,075,127
Grand Total			32,042,627	5,930,500	9,084,000	850,000	25,168,000	73,075,127

City of Brooklyn Park, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY CATEGORY

Category	Project #	Priority	2024	2025	2026	2027	2028	Total
A - Rehabilitation								
City Hall: Rehabilitation/Renovation	1001	2	355,000	75,000	100,000	200,000	75,000	805,000
O&M Rehabilitation	1002	1		1,665,000	63,000	550,000	75,000	2,353,000
Police Facilities - Rehabilitation	1005	1	358,000	35,500	200,000	25,000	25,000	643,500
Fire Stations: Rehabilitation	1010	2	31,254,627	4,030,000	8,696,000	50,000	24,968,000	68,998,627
ADA Improvements	1031	3	75,000	25,000	25,000	25,000	25,000	175,000
A - Rehabilitation Total			32,042,627	5,830,500	9,084,000	850,000	25,168,000	72,975,127
D - New Facility								
Signs and Wayfinding	1030	3		100,000				100,000
D - New Facility Total				100,000				100,000
GRAND TOTAL			32,042,627	5,930,500	9,084,000	850,000	25,168,000	73,075,127

Legend

- CITY HALL
- COMMUNITY ACTIVITY CENTER
- FIRE STATION
- GOLF COURSE BUILDINGS
- MAINTENANCE FACILITY

- CITY HALL
- COMMUNITY ACTIVITY CENTER
- FIRE STATION
- GOLF COURSE BUILDINGS
- MAINTENANCE FACILITY
- POLICE FACILITY



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Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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- 2023 Carry Over \$60,000
2024- Council chambers lighting and rehab \$295,000
2025-General Rehab per inspections \$75,000
2026-General Rehab per inspections \$100,000
2027- General Rehab per inspections \$50,000
2027-Boiler & HVAC replacement/rehab not completed as part of 2019-21 project-\$150,000
2028-General Rehab per inspections \$75,000

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	355,000	75,000	100,000	200,000	75,000	805,000
Total	355,000	75,000	100,000	200,000	75,000	805,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure	355,000	75,000	100,000	200,000	75,000	805,000
Total	355,000	75,000	100,000	200,000	75,000	805,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2025- Planning Building A roof \$105,000
2025- Replacement of floor drain Building B \$175,000
2025- Planning Building A roof \$105,000
2025- Replacement of roof on Building A-\$1,210,000
2025-Bulidng B garage floor refinishing \$175,000
2026- Planning for Building C roof-\$63,000
2027-Replace Building C roof \$550,000
2028- Misc. rehab HVAC, carpet, tile, painting

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

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design		105,000	63,000			168,000
Construction/Maintenance		1,560,000		550,000	75,000	2,185,000
Total		1,665,000	63,000	550,000	75,000	2,353,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure		1,665,000	63,000	550,000	75,000	2,353,000
Total		1,665,000	63,000	550,000	75,000	2,353,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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 Carry Over \$28,000
2024 Replace Rooftop HVAC Unit South Precinct \$75,000
2024 South Precinct Parking Lot Rehabilitation (Carry Forward 2023 funds (\$50,000)
2024 Replace Floor In Gym North Precinct \$25,000
2024 Add Additional Lockers to Locker Room \$45,000
2024 Add Additional Evidence Room Secure Shelving \$85,000
2024 Add Additional Storage Cabinets in Garage \$35,000
2024 Ongoing replacement and rehab of carpet, tile, painting \$15,000
2025-2028 Ongoing replacement and rehab of various carpet, tile painting, and HVAC-\$25,000 each year
2025-2026 South Precinct Roof Replacement

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

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design		10,500				10,500
Construction/Maintenance	358,000	25,000	200,000	25,000	25,000	633,000
Total	358,000	35,500	200,000	25,000	25,000	643,500

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure	358,000	35,500	200,000	25,000	25,000	643,500
Total	358,000	35,500	200,000	25,000	25,000	643,500

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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: Carry Over \$25,000 2024: Purchase land for new East Fire Station \$3,300,000 2024: Construct new Central Fire Station \$26,729,627 2024: Ongoing fire station replacement and rehabilitation of various carpet, tile, painting, furniture, and HVAC. \$15,000 2024: Central Fire predesign \$1,150,000 2024: Furnace and A/C replacement North Fire \$35,000 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 2028: Ongoing rehab \$50,000 2029: East and North Fire replace/remodel \$24,918,000
DEPARTMENT: Operations & Maintenance and Fire

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

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design	1,150,000	25,000				1,175,000
Construction/Maintenance	30,104,627	4,005,000	8,696,000	50,000	24,968,000	67,823,627
Total	31,254,627	4,030,000	8,696,000	50,000	24,968,000	68,998,627

Funding Sources	2024	2025	2026	2027	2028	Total
C.I.B. - Cap. Impr. Bond	30,029,627	3,500,000	8,396,000		24,918,000	66,843,627
H.I. - Heritage Infrastructure	75,000	530,000	300,000	50,000	50,000	1,005,000
O.G. - Other Government Units	1,150,000					1,150,000
Total	31,254,627	4,030,000	8,696,000	50,000	24,968,000	68,998,627

Capital Improvement Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure		100,000				100,000
Total		100,000				100,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2024-2028 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	75,000	25,000	25,000	25,000	25,000	175,000
Total	75,000	25,000	25,000	25,000	25,000	175,000

Funding Sources	2024	2025	2026	2027	2028	Total
B.G. - Community Block Grant Fund	50,000					50,000
H.I. - Heritage Infrastructure	25,000	25,000	25,000	25,000	25,000	125,000
Total	75,000	25,000	25,000	25,000	25,000	175,000

**City of Brooklyn Park, Minnesota
Capital Improvement Plan 2024-2028**

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 2024-2028

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 2024-2028

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 through maximizing efficiency and avoiding excessive repairs.
- Provide the best utilization of space and times available to ensure maximum facility use.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2024-2028

Community Activity Center

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

City of Brooklyn Park, Minnesota

Capital Improvement Plan 2024-2028

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, maximizing cost effectiveness and avoiding excessive repairs by implementing best practice preventative maintenance for the long-term sustainability of the facility.
- Provide capital improvements to the facility to meet user demands.

Planned Improvements

Improvements totaling \$27,420,231 are planned for the 2024 -2028 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), and grants.

Highlights of the planned 2024 projects are as follows:

Playground Equipment Replacement/Rehabilitation

- Tessman Park and a smaller component of Pinebrook Park playground are planned for replacement in 2024 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 2024. This rehabilitation is in response to program area needs and repairs needed to other facilities to extend the useful life and delay replacement or major renovations.

Parking Lot Rehabilitation/ Replacement

- The rehabilitation of the Central Park Shelter, Central Park east and Brookdale Dog Park parking lots are planned for 2024. This also includes sealcoating of various parking lot locations.

Tennis, Basketball and Pickleball Court Rehabilitation Replacements

- Bass Creek tennis court will receive asphalt replacement and other courts will receive rehabilitation, concrete surfacing, color coating, markings and/or fencing as determined by annual condition assessments by staff.

Trail and Pedestrian Bridge Construction / Rehabilitation

- Jefferson Highway trail south of 101st Avenue will receive a mill and overlay rehabilitation or sealcoating. Other trail segments will be considered based on annual condition assessments by staff.

City of Brooklyn Park, Minnesota Capital Improvement Plan 2024-2028

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.

Historic Eidem Farm

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

Environmental Nature Area/ Mississippi Gateway Regional Park

- Carry forward \$900,000 from 2023 for construction of the Mississippi Gateway Regional Park / Environmental Nature Area in partnership with Three Rivers Park District.

Brookland Golf Park Rehabilitation

- Replace pump house and rehabilitate irrigation system components at Brookland Golf Park.

Edinburgh Golf Course

- Mill and overlay sections of the cart path that have deteriorated due to tree roots.

Edinburgh USA Clubhouse Rehabilitation

- Replace first floor windows, refurbish the public locker rooms and sealcoat the west parking lot.

CAC General Rehabilitation

- Replace the Grand Room and hallway flooring. Carry forward funds for replacement of HVAC unit.

Emerald Ash Borer Remediation

- 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. Carry forward previous years balance.

Natural Resource Management

- Implementation of Natural Resource Management strategies based on the 2019 Natural Resource Management plan.

Trail and Wayfinding 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 Bond Project Reinvestment

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

City of Brooklyn Park, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Parks & Recreation Facilities								
Playground Equipment	2001	1	250,000	275,000	150,000	300,000	150,000	1,125,000
Park Buildings/Shelters and Amenities	2002	2	30,000	50,000	50,000	50,000	50,000	230,000
Parking Lot (Parks)	2003	2	250,000	150,000	150,000	150,000	150,000	850,000
Tennis, Pickleball & Basketball Courts	2004	2	175,000	100,000	75,000	100,000	75,000	525,000
Trail & Pedestrian Bridges	2005	1	300,000	300,000	200,000	300,000	200,000	1,300,000
New Trail Construction	2006	3	1,040,000	500,000	500,000	500,000	500,000	3,040,000
Parks Irrigation Systems	2007	2	50,000	200,000	250,000	350,000	300,000	1,150,000
Northwoods Park Improvements	2009	3		25,000				25,000
Central Park Improvements	2010	3		185,000				185,000
Zane Sports Park	2016	5	150,000				450,000	600,000
Skate Park Equipment	2021	3		25,000				25,000
Historic Eidem Farm Improvements	2025	2	25,000	25,000	25,000	725,000	25,000	825,000
Environmental Nature Area / Mississippi Gateway	2027	3	1,920,000					1,920,000
Brookland Golf Park	2032	2	25,000	35,000	15,000	20,000	30,000	125,000
Edinburgh USA Golf Course	2033	2	40,000	75,000	50,000	400,000	50,000	615,000
Edinburgh USA Clubhouse	2035	2	180,000	150,000	415,000	185,000	335,000	1,265,000
Community Activity Center	2040	1	115,000	350,000	75,000	35,000	50,000	625,000
Zanewood Recreation Center	2048	2		50,000	500,000			550,000
Emerald Ash Borer	2060	1	604,631	200,000	200,000	200,000	200,000	1,404,631
Natural Resource Management	2061	3	10,000	75,000	75,000	75,000	75,000	310,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	1,100,000	750,000	400,000	550,000	300,000	3,100,000
Park Bond: Park Reinvestments	2072	2				300,000	3,000,000	3,300,000
Park Bond: CAC Improvements & Senior Facilities	2073	2	6,000,000	3,000,000				9,000,000
Park Bond: Additional Recreation / Teen Center	2075	2	3,000,000	1,000,000				4,000,000
Park Bond: Historic Eidem Farm Improvements	2076	2				600,000		600,000
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Parks & Recreation Facilities Total			15,264,631	7,520,000	3,130,000	5,840,000	6,140,000	37,894,631
E.D.A. - Economic Development Authority			650,000	150,000	300,000	150,000	200,000	1,450,000
G.A. - Grant-In-Aid						200,000		200,000
H.I. - Heritage Infrastructure			1,834,631	1,760,000	1,215,000	1,555,000	955,000	7,319,631
M.S. - Municipal State Aid			165,600					165,600
O.D. - OSLAD			1,920,000					1,920,000
O.G. - Other Government Units			3,874,400	2,000,000				5,874,400
P.B. - Park Referendum Bond			6,750,000	2,585,000	450,000	2,000,000	3,650,000	15,435,000
P.S. - Private Sector Funding							50,000	50,000
R.E. - Rec. Enterprise Fund			70,000	75,000	165,000	435,000	135,000	880,000
TBD - To Be Determined				950,000	1,000,000	1,500,000	1,150,000	4,600,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
<i>Parks & Recreation Facilities Total</i>			15,264,631	7,520,000	3,130,000	5,840,000	6,140,000	37,894,631
Grand Total			15,264,631	7,520,000	3,130,000	5,840,000	6,140,000	37,894,631

City of Brooklyn Park, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY CATEGORY

Category	Project #	Priority	2024	2025	2026	2027	2028	Total
A - Rehabilitation								
Park Buildings/Shelters and Amenities	2002	2	30,000	50,000	50,000	50,000	50,000	230,000
Parks Irrigation Systems	2007	2	50,000	200,000	250,000	350,000	300,000	1,150,000
Central Park Improvements	2010	3		185,000				185,000
Historic Eidem Farm Improvements	2025	2	25,000	25,000	25,000	725,000	25,000	825,000
Brookland Golf Park	2032	2	25,000	35,000	15,000	20,000	30,000	125,000
Edinburgh USA Golf Course	2033	2	40,000	75,000	50,000	400,000	50,000	615,000
Edinburgh USA Clubhouse	2035	2	180,000	150,000	415,000	185,000	335,000	1,265,000
Community Activity Center	2040	1	115,000	350,000	75,000	35,000	50,000	625,000
Zanewood Recreation Center	2048	2		50,000	500,000			550,000
Emerald Ash Borer	2060	1	604,631	200,000	200,000	200,000	200,000	1,404,631
Natural Resource Management	2061	3	10,000	75,000	75,000	75,000	75,000	310,000
Park Bond: Park Reinvestments	2072	2				300,000	3,000,000	3,300,000
A - Rehabilitation Total			1,079,631	1,395,000	1,655,000	2,340,000	4,115,000	10,584,631
B - Replacement								
Playground Equipment	2001	1	250,000	275,000	150,000	300,000	150,000	1,125,000
Parking Lot (Parks)	2003	2	250,000	150,000	150,000	150,000	150,000	850,000
Tennis, Pickleball & Basketball Courts	2004	2	175,000	100,000	75,000	100,000	75,000	525,000
Trail & Pedestrian Bridges	2005	1	300,000	300,000	200,000	300,000	200,000	1,300,000
Skate Park Equipment	2021	3		25,000				25,000
B - Replacement Total			975,000	850,000	575,000	850,000	575,000	3,825,000
C - Enhancement								
New Trail Construction	2006	3	1,040,000	500,000	500,000	500,000	500,000	3,040,000
Northwoods Park Improvements	2009	3		25,000				25,000
Zane Sports Park	2016	5	150,000				450,000	600,000
Environmental Nature Area / Mississippi Gateway	2027	3	1,920,000					1,920,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	1,100,000	750,000	400,000	550,000	300,000	3,100,000
Park Bond: CAC Improvements & Senior Facilities	2073	2	6,000,000	3,000,000				9,000,000
Park Bond: Historic Eidem Farm Improvements	2076	2				600,000		600,000
C - Enhancement Total			10,210,000	4,275,000	900,000	1,650,000	1,250,000	18,285,000
D - New Facility								
Park Bond: Additional Recreation / Teen Center	2075	2	3,000,000	1,000,000				4,000,000
D - New Facility Total			3,000,000	1,000,000				4,000,000
E - Provisional								
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
E - Provisional Total						1,000,000	200,000	1,200,000

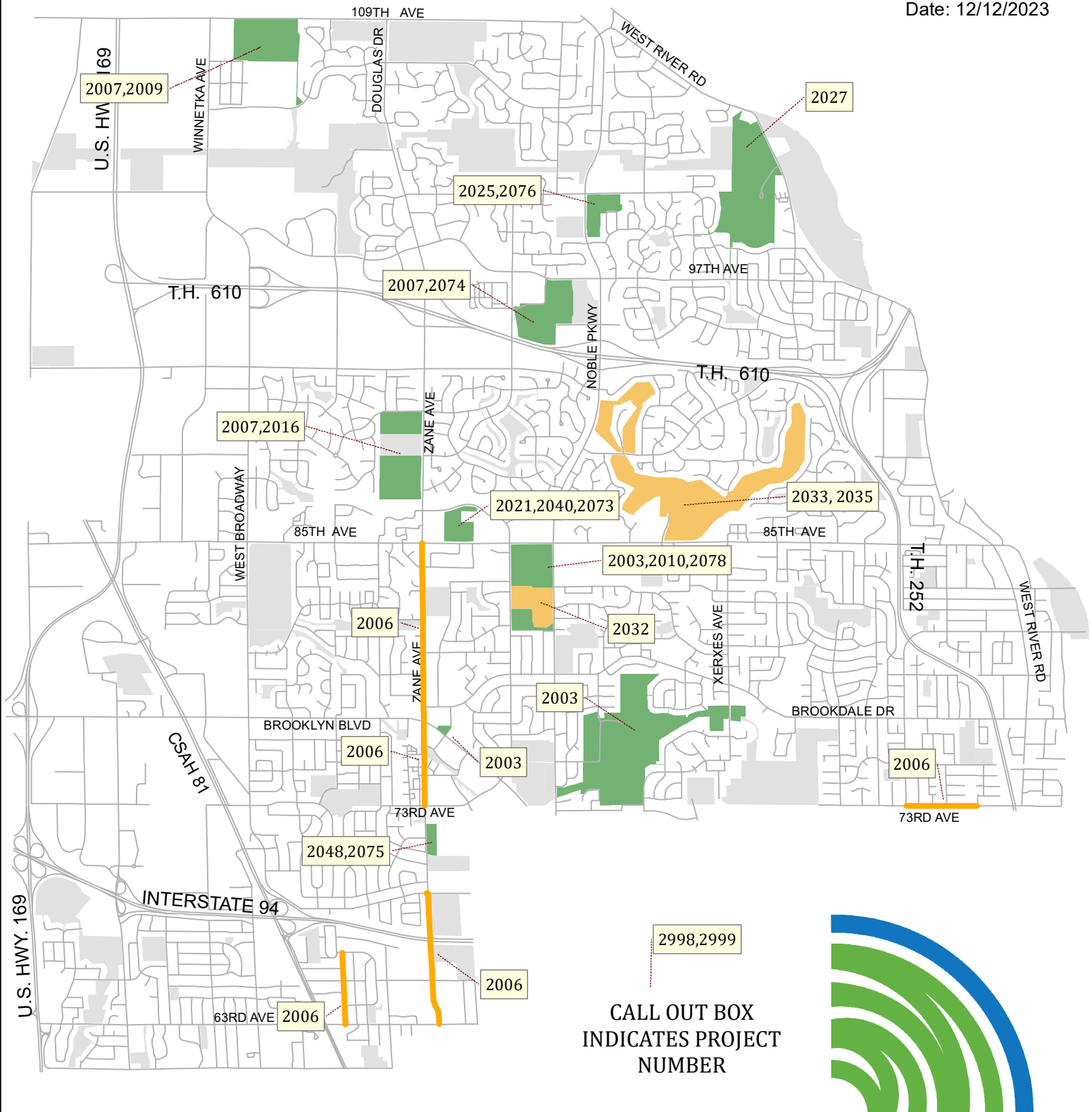
Category	Project #	Priority	2024	2025	2026	2027	2028	Total
GRAND TOTAL			15,264,631	7,520,000	3,130,000	5,840,000	6,140,000	37,894,631

PARK & RECREATION FACILITIES PROJECTS LOCATION MAP

PROJECTS 2001 THRU 2078



Date: 12/12/2023



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.

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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

Project #	2001
Project Name	Playground Equipment

Description
2023: Carry Over \$75,000 2024: Replacement/Rehabilitation of Playground Equipment (Two Locations) (\$175,000) 2025: Replacement/Rehabilitation of Playground Equipment (\$275,000) 2026: Replacement/Rehabilitation of Playground Equipment (\$150,000) 2027: Replacement/Rehabilitation of Playground Equipment (\$300,000) 2028: Replacement/Rehabilitation of Playground Equipment (\$150,000)

Justification
Playgrounds planned for replacement/ rehabilitation are based on inspections. The average expected life cycle for a playground is 25 years. Life cycles (full replacement) can be extended by several years through rehabilitation, replacement and painting of certain elements of the structure. There are 45 playgrounds in Brooklyn Park with 12 playgrounds at 25+ years old in 2024. \$250k (Add Location) playground is planned for replacement in 2024 along with other smaller potential playground rehabilitation projects. Other playgrounds nearing replacement: Tessman Park, Stratford Crossing Park, College Park, River Park, Pinebrook Park, Queen Park, Cavell Park, Cottonwood Park, Brooklyn Acres Park, Oak Grove Park, Park Lawn, Lad Park, Tessman Acres Park

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	250,000	275,000	150,000	300,000	150,000	1,125,000
Total	250,000	275,000	150,000	300,000	150,000	1,125,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure	250,000	275,000	150,000	300,000	150,000	1,125,000
Total	250,000	275,000	150,000	300,000	150,000	1,125,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2024: Various building and shelter rehabilitation and amenities (\$30,000) 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) 2028: 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 The well house at Zane Sports Park is planned for rehabilitation in 2024 Replacement of Hartkopf Park picnic shelter is expected to be needed in 2025

Expenditures	2024	2025	2026	2027	2028	Total
C.F.-Special Assess Construct Fund					50,000	50,000
Construction/Maintenance	30,000	50,000	50,000	50,000		180,000
Total	30,000	50,000	50,000	50,000	50,000	230,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure	30,000	50,000	50,000	50,000	50,000	230,000
Total	30,000	50,000	50,000	50,000	50,000	230,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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 Over \$100,000 2024: Parking lot rehabilitation/replacement (\$150,000) 2025: Parking lot rehabilitation/replacement (\$150,000) 2026: Parking lot rehabilitation/replacement (\$150,000) 2027: Parking lot rehabilitation/replacement (\$150,000) 2028: Parking lot rehabilitation/replacement (\$150,000) 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 Possible 2024 parking lot projects include Brookdale Dog Park lot, Central Park Shelter Parking lot, Central Park east side parking areas

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	250,000	150,000	150,000	150,000	150,000	850,000
Total	250,000	150,000	150,000	150,000	150,000	850,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure	250,000	150,000	150,000	150,000	150,000	850,000
Total	250,000	150,000	150,000	150,000	150,000	850,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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 Over \$100,000 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) 2028: Location TBD by Annual Inspection reports (rehab vs replacement) (\$75,000)

Justification
Operations and Maintenance staff conduct an annual inspection of facilities to assess conditions and priority rehabilitation needs. The placement of new asphalt or concrete surface, color coating and markings, and perimeter fencing, as needed, throughout the system. Several tennis, pickleball and basketball courts are nearing the end of their useful life and are showing signs of needing replacement. The Recreation and Parks staff has consulted with user groups and reviewed the locations with O&M staff. Locations needing future rehabilitation are Pinebrook Park basketball court, Edinbrook Park basketball court, and Bass Creek tennis courts

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	175,000	100,000	75,000	100,000	75,000	525,000
Total	175,000	100,000	75,000	100,000	75,000	525,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure	175,000	100,000	75,000	100,000	75,000	525,000
Total	175,000	100,000	75,000	100,000	75,000	525,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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 Over \$100,000 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) 2028: Replacement/Rehabilitation of various trail or bridge locations (\$200,000) Replacement/Rehabilitation priorities are based on the annual inspection and Trail Condition report

Justification
The bituminous rehabilitation and replacement (primarily 10' width) is needed to rehabilitate and improve park trails and bike lanes along streets to meet ADA accessibility. This is needed to provide safe and adequate (smoother, wider, etc.) trails for park users. Concrete replacement (primarily 6' width) would be utilized for short entrance park trails between houses and very minor use trails when appropriate. 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	300,000	300,000	200,000	300,000	200,000	1,300,000
Total	300,000	300,000	200,000	300,000	200,000	1,300,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure	300,000	300,000	200,000	300,000	200,000	1,300,000
Total	300,000	300,000	200,000	300,000	200,000	1,300,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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

Project #	2006
Project Name	New Trail Construction

Description
2024: Zane Avenue trail connections from 63rd Avenue to Brooklyn Blvd. 2025: Hampshire Avenue N from 63rd Avenue N to 66th Avenue N 2026: Zane Avenue from Brooklyn Blvd to 85th Avenue N 2027: Zane Avenue form 63rd Avenue N to Brooklyn Blvd. 2028: 73rd Avenue N (N. Side) from Aldrich Avenue to Humboldt Avenue Other future trail connections include Regent Avenue from Zane Avenue to Shingle Creek

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. ADD TRAIL PRIORITIES TO CIP? WHICH ONES?

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	1,040,000	500,000	500,000	500,000	500,000	3,040,000
Total	1,040,000	500,000	500,000	500,000	500,000	3,040,000

Funding Sources	2024	2025	2026	2027	2028	Total
M.S. - Municipal State Aid	165,600					165,600
O.G. - Other Government Units	874,400					874,400
TBD - To Be Determined		500,000	500,000	500,000	500,000	2,000,000
Total	1,040,000	500,000	500,000	500,000	500,000	3,040,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2024: Irrigation System replacement master planning for Athletic Fields (Northwoods, Noble Sports Park, Zane Sports Park) (Carry Forward \$50,000)
2025: Northwoods Park Irrigation System Replacement (\$200,000)
2026: Zane Sports Park (North 30 Acres) rehabilitation (\$250,000)
2027: Noble Sports Park irrigation rehabilitation (\$350,000)
2028: Zane Sports Park (South 40 Acres) rehabilitation (\$300,000)

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	50,000	200,000	250,000	350,000	300,000	1,150,000
Total	50,000	200,000	250,000	350,000	300,000	1,150,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure	50,000	200,000	250,000	350,000		850,000
P.B. - Park Referendum Bond					300,000	300,000
Total	50,000	200,000	250,000	350,000	300,000	1,150,000

Capital Improvement Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	2009
Project Name	Northwoods Park Improvements

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

Description
2025: 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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

2025: Replace the current plastic dasher board system on one hockey rink at Central Park (\$150,000)

2025: 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance		185,000				185,000
Total		185,000				185,000

Funding Sources	2024	2025	2026	2027	2028	Total
P.B. - Park Referendum Bond		185,000				185,000
Total		185,000				185,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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 (\$150,000)
2028: Install field lighting on the four field softball wheel (\$450,000)

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	2024	2025	2026	2027	2028	Total
Planning/Design					25,000	25,000
Construction/Maintenance	150,000				425,000	575,000
Total	150,000				450,000	600,000

Funding Sources	2024	2025	2026	2027	2028	Total
P.B. - Park Referendum Bond	150,000					150,000
TBD - To Be Determined					450,000	450,000
Total	150,000				450,000	600,000

Capital Improvement Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	2021
Project Name	Skate Park Equipment

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

Description
2025: Replace decking on Skate Park equipment \$25,000

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
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) 2023: 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.
It is important to maintain annual funding in order to keep up with the maintenance of the buildings at Historic Eidem Farm.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	25,000	25,000	25,000	725,000	25,000	825,000
Total	25,000	25,000	25,000	725,000	25,000	825,000

Funding Sources	2024	2025	2026	2027	2028	Total
G.A. - Grant-In-Aid				100,000		100,000
H.I. - Heritage Infrastructure	25,000	25,000	25,000	25,000	25,000	125,000
P.B. - Park Referendum Bond				600,000		600,000
Total	25,000	25,000	25,000	725,000	25,000	825,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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 Over \$900,000 2024: Phase II Construction includes construction, landscape and park amenities, signage and contingency (\$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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	1,920,000					1,920,000
Total	1,920,000					1,920,000

Funding Sources	2024	2025	2026	2027	2028	Total
O.D. - OSLAD	1,920,000					1,920,000
Total	1,920,000					1,920,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
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)
2028: Irrigation Control System (\$30,000)

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	2024	2025	2026	2027	2028	Total
C.F.-Special Assess Construct Fund					30,000	30,000
Construction/Maintenance	25,000	35,000	15,000	20,000		95,000
Total	25,000	35,000	15,000	20,000	30,000	125,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure	25,000	35,000	15,000	20,000	30,000	125,000
Total	25,000	35,000	15,000	20,000	30,000	125,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2024: Cart Path rehabilitation (\$40,000) 2025: Replace built-up roofs on Maintenance Shop (\$100,000) 2026: Maintenance Building tuckpointing (\$50,000) 2027: Hole 17 bridge (\$400,000) 2028: Cart Path Rehabilitation (\$50,000)

Justification
The maintenance building is showing signs of cracking on the exterior block. Certain areas of the building need tuckpointing and repair. Roof will have reached the end of 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	40,000	75,000	50,000	400,000	50,000	615,000
Total	40,000	75,000	50,000	400,000	50,000	615,000

Funding Sources	2024	2025	2026	2027	2028	Total
R.E. - Rec. Enterprise Fund	40,000	75,000	50,000	400,000	50,000	615,000
Total	40,000	75,000	50,000	400,000	50,000	615,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2024: Refurbish Public Locker rooms & Hallway (\$60,000)*
2024: Replace First Floor windows (\$75,000)*
2024: Parking Lot Study & Master Plan (\$15,000)*
2024: Sealcoat west parking lot (\$30,000)
2025: Replace Restaurant Roof (GC-07) (\$150,000)*
2026: Replace HVAC Units per replacement plan (35,000)
2026: Replace folding wall in lower banquet room (\$30,000)
2026: Parking Lot Improvements (\$300,000)*
2026: Driving Range Expansion (with Parking Lot Improvements) (\$50,000)
2027: Replace HVAC Units per replacement plan (35,000)
2027: Replace Clubhouse West Roof (GC-03) (\$75,000)*
2027: Replace Clubhouse East Roof (GC-05) (\$75,000)*
2027: Replace Clubhouse Middle High Roof (GC-01) (\$75,000)*
2028: Replace Electronic Message Center on 85th Avenue (\$100,000)
2028: Tuck pointing of Clubhouse (\$125,000)*
2028: Replace second floor windows (\$75,000)*
2028: Replace HVAC Units per replacement plan (35,000)
2029: Sealcoat front drive and entrance (\$50,000)
2029: Replace HVAC Units per replacement plan (\$40,000)

Justification
It is important to keep up with the capital asset replacement needs of this busy facility as it relates to HVAC, Audio/Visual equipment, carpeting, and other amenities of the Clubhouse. The items shown for replacement are based on the Edinburgh USA Capital Asset Replacement Plan. It is preferred for CIP expenses to be funded by the Enterprise Fund. EDA funding toward a capital improvement will be reduced if funding is available within the fund.
Restaurant parking closer to the front entrance of Edinburgh USA has been issue for many years. Staff will look at re-developing the front circle drive and lawn space to provide handicap accessible and general parking for the restaurant closer to the building
The 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	2024	2025	2026	2027	2028	Total
Planning/Design	15,000					15,000
Construction/Maintenance	165,000	150,000	415,000	185,000	335,000	1,250,000
Total	180,000	150,000	415,000	185,000	335,000	1,265,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.D.A. - Economic Development Authority	150,000	150,000	300,000	150,000	200,000	950,000
P.S. - Private Sector Funding					50,000	50,000
R.E. - Rec. Enterprise Fund	30,000		115,000	35,000	85,000	265,000
Total	180,000	150,000	415,000	185,000	335,000	1,265,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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 Over \$40,000
2024: Grand Room & Hallway Flooring (\$75,000)
2025: Replace Electronic Message Center on 85th Avenue (\$125,000)
2025: HVAC Unit Replacement (\$50,000)
2025: Arena 1 Roof (\$200,000)
2025: Remodel of Men's and Women's locker rooms/bathrooms/showers (\$100,000)
2026: Arena 2 locker room flooring (\$45,000)
2026: Replace Office Carpeting (\$30,000)
2027: Replace Pre-school room and racquetball court condensing unit (\$35,000)
2028: HVAC RTU 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.
Park Bond Project for CAC & Senior Center Improvements is Project 2073

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	115,000	350,000	75,000	35,000	50,000	625,000
Total	115,000	350,000	75,000	35,000	50,000	625,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure	115,000	350,000	75,000	35,000	50,000	625,000
Total	115,000	350,000	75,000	35,000	50,000	625,000

Capital Improvement Plan
City of Brooklyn Park, MN

2024 thru 2028

Project #	2048
Project Name	Zanewood Recreation Center

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

Description
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
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	2024	2025	2026	2027	2028	Total
Planning/Design		50,000				50,000
Construction/Maintenance			500,000			500,000
Total		50,000	500,000			550,000

Funding Sources	2024	2025	2026	2027	2028	Total
TBD - To Be Determined		50,000	500,000			550,000
Total		50,000	500,000			550,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
Carry forward the estimated balance of EAB funds from previous years for 2024: \$404,631
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
2028: 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	604,631	200,000	200,000	200,000	200,000	1,404,631
Total	604,631	200,000	200,000	200,000	200,000	1,404,631

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure	604,631	200,000	200,000	200,000	200,000	1,404,631
Total	604,631	200,000	200,000	200,000	200,000	1,404,631

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2024: Natural Resource Projects as determined by the Natural Resource Management Plan (\$10,000 Heritage) 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) 2028: 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	10,000	75,000	75,000	75,000	75,000	310,000
Total	10,000	75,000	75,000	75,000	75,000	310,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure	10,000	25,000	25,000	25,000	25,000	110,000
P.B. - Park Referendum Bond		50,000	50,000	50,000	50,000	200,000
Total	10,000	75,000	75,000	75,000	75,000	310,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2024: Phase 1 Wayfinding Plan Implementation (Park Bond \$500,000) (EDA \$500,000)
2024: 63rd Avenue Trail (W. Broadway to Hwy 169) Construction (Park Bond \$100,000) joint project with CIP #4044
2025: Solar Trail Lighting for in-park loop trails - Location TBD (Park Bond \$100,000)
2025: Rush Creek Trail grade separation at Winnetka and Xylon (TBD \$400,000)
2025: Trail Gap Connections & New Trails (Park Bond \$250,000)
2026: Phase 2 Wayfinding Plan Implementation (Park Bond \$100,000)
2026: Trail Gap Connections & New Trails (Park Bond \$300,000)
2027: Edinbrook Channel Trail/Ped Bridge construction in coordination with #3007 (Park Bond \$450,000)
2027: Solar Trail Lighting for in-park loop trails - Location TBD (Park Bond \$100,000)
2028: Trail Gap Connections & New Trails (Park Bond \$200,000)
2028: Phase 3 Wayfinding Plan Implementation (Park Bond \$100,000)

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	1,100,000	750,000	400,000	550,000	300,000	3,100,000
Total	1,100,000	750,000	400,000	550,000	300,000	3,100,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.D.A. - Economic Development Authority	500,000					500,000
P.B. - Park Referendum Bond	600,000	350,000	400,000	550,000	300,000	2,200,000
TBD - To Be Determined		400,000				400,000
Total	1,100,000	750,000	400,000	550,000	300,000	3,100,000

Capital Improvement Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	2072
Project Name	Park Bond: Park Reinvestments

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

Description
2027: Design/Development of large picnic area (\$300,000) 2028: 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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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
2024: Design/Development for CAC Front Entry Improvements & Senior Facilities and Phase 1 construction of CAC Front Entry Improvements & Senior Facilities 2025: Phase 2 construction of CAC Front Entry Improvements & Senior Facilities

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 the conversion of one ice arena to multi-court gym space to be included within the CAC improvement project. The State of MN awarded \$5M to the CAC Improvements project.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	6,000,000	3,000,000				9,000,000
Total	6,000,000	3,000,000				9,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
O.G. - Other Government Units	3,000,000	2,000,000				5,000,000
P.B. - Park Referendum Bond	3,000,000	1,000,000				4,000,000
Total	6,000,000	3,000,000				9,000,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
Renovate and Expand Zanewood Recreation Center in the City of Brooklyn Park. 2024: Phase I Construction of Teen Center (\$3,000,000) 2025: Phase II Construction of Teen Center (\$1,000,000)

Justification
The success of the Zanewood Rec Center has demonstrated how safe, healthy places for teens can improved the conditions for youth and the community. The need for Recreation & Parks prevention and intervention programs have outgrown space in the current facility. Intentionally designed spaces are needed to support more participants and expand program opportunities for youth and families in Brooklyn Park as the city looks to reimagine public safety.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	3,000,000	1,000,000				4,000,000
Total	3,000,000	1,000,000				4,000,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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
2027: 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance				600,000		600,000
Total				600,000		600,000

Funding Sources	2024	2025	2026	2027	2028	Total
G.A. - Grant-In-Aid				100,000		100,000
P.B. - Park Referendum Bond				500,000		500,000
Total				600,000		600,000

Capital Improvement Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	2078
Project Name	Central Park Redevelopment

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

Description
2027: Design/Development and Phase 1 Construction 2028: 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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

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 effects 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.

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 to provide equitable street lighting.
- To continually update the street/signal lighting system to provide efficient and cost-effective lighting.

Recycling and Solid Waste Abatement

- Provide single and multi-family residential recycling 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 2024 is \$725,000; over the 5 years over \$4,425,000.

Major Maintenance of Water Reservoirs

The estimated cost for major maintenance over the next 5 years is \$ 205,800.

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 \$ 5,480,000.

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 2024 is \$1,575,000; over the 5 years over \$10,185,000.

Storm Water unfunded mandates

Municipal separate storm sewer system (MS4) regulations are getting stricter each year, and the City needs to comply with the rules. State fees are proposed to go up nearly \$75,000 from 2023 to 2025.

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 2024 estimated cost is \$1,510,000; over the next five years, a total estimated cost of \$2,220,000 is planned.

Traffic Signal Replacement/Rehabilitation/Additions

Traffic signal replacement and additions are necessary to meet minimum policy warranted locations throughout the City. The 2024 estimated cost is \$100,000, over the next five years a total estimated cost of \$2,800,000.

City of Brooklyn Park, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Public Utilities Facilities								
Water & Sanitary Sewer: Rehabilitation	3001	3	725,000	1,450,000	750,000	750,000	750,000	4,425,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	880,000	880,000	1,020,000	150,000	150,000	3,080,000
WTP: Major Maintenance Improvements	3004	3	625,000	675,000	625,000	500,000	500,000	2,925,000
Trunk Water Main Extensions	3005	3	300,000	300,000	700,000	300,000	300,000	1,900,000
Water: New Water Supply Wells	3006	4	90,000	900,000				990,000
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	40,000	40,000	33,600	42,200	50,000	205,800
Water: New 2MG Elevated Reservoir	3011	3	1,000,000		8,000,000			9,000,000
Lift Station Rehabilitation	3401	2	175,000	100,000	100,000	100,000	100,000	575,000
Storm Water Pond Maintenance	3712	1	325,000	500,000	500,000	500,000	500,000	2,325,000
Street Lights: Additions/Rehab/Replace	3801	2	1,510,000	170,000	180,000	180,000	180,000	2,220,000
Public Utilities Facilities Total			5,670,000	5,115,000	14,333,600	2,522,200	2,530,000	30,170,800
<i>S.D.U.-Storm Sewer Utility</i>			325,000	500,000	500,000	500,000	500,000	2,325,000
<i>S.L.U. Street/Signal Light Util</i>			1,510,000	170,000	180,000	180,000	180,000	2,220,000
<i>S.U. - Sanitary Sewer Utility</i>			500,000	1,100,000	400,000	400,000	400,000	2,800,000
<i>W.U. - Water Utility Fund</i>			3,335,000	3,345,000	13,253,600	1,442,200	1,450,000	22,825,800
<i>Public Utilities Facilities Total</i>			5,670,000	5,115,000	14,333,600	2,522,200	2,530,000	30,170,800
Grand Total			5,670,000	5,115,000	14,333,600	2,522,200	2,530,000	30,170,800

City of Brooklyn Park, MN

Capital Improvement Plan

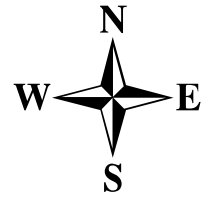
2024 thru 2028

PROJECTS BY CATEGORY

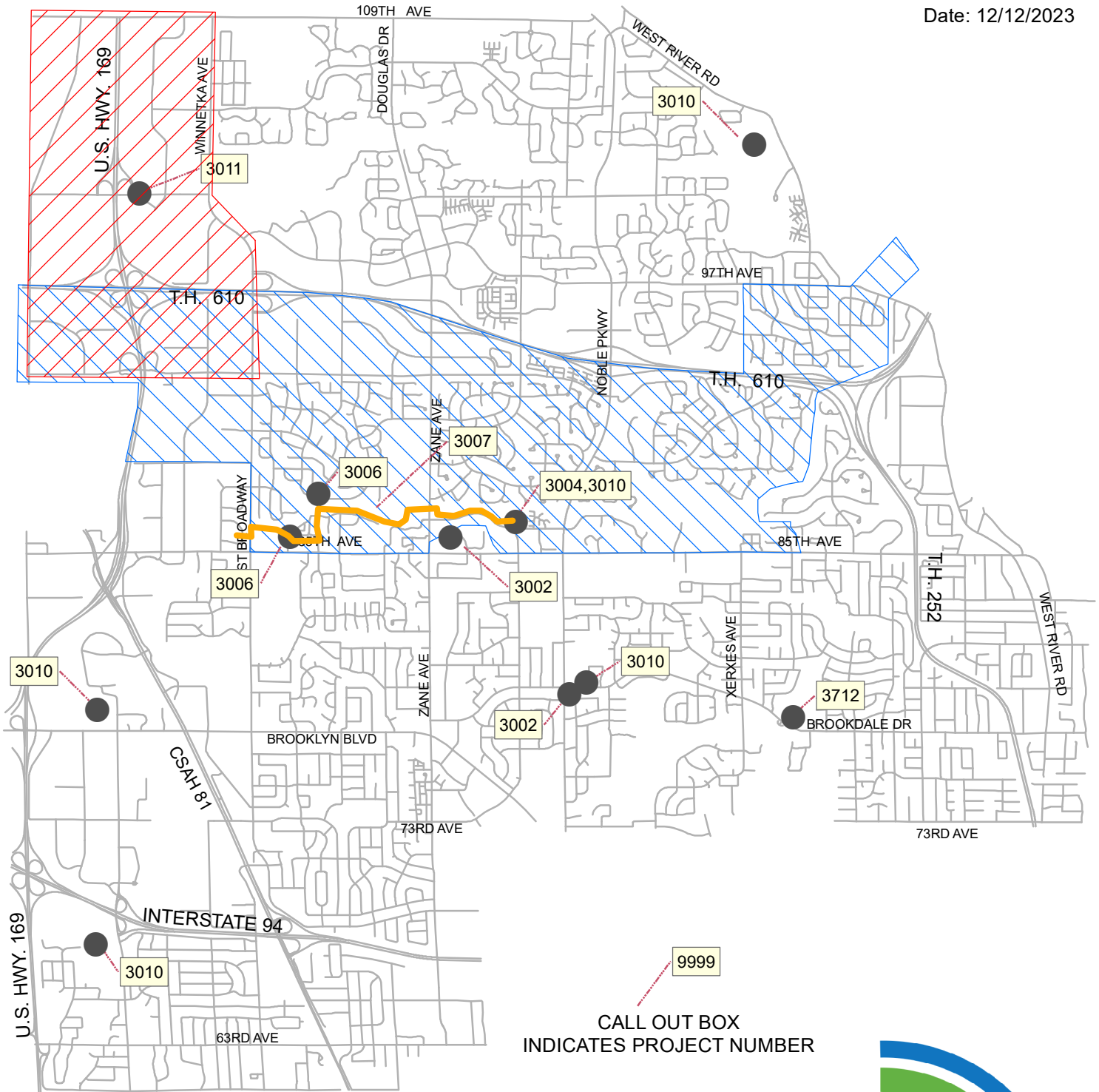
Category	Project #	Priority	2024	2025	2026	2027	2028	Total
A - Rehabilitation								
Water & Sanitary Sewer: Rehabilitation	3001	3	725,000	1,450,000	750,000	750,000	750,000	4,425,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	880,000	880,000	1,020,000	150,000	150,000	3,080,000
WTP: Major Maintenance Improvements	3004	3	625,000	675,000	625,000	500,000	500,000	2,925,000
Major Maintenance of Water Reservoirs	3010	2	40,000	40,000	33,600	42,200	50,000	205,800
Lift Station Rehabilitation	3401	2	175,000	100,000	100,000	100,000	100,000	575,000
Storm Water Pond Maintenance	3712	1	325,000	500,000	500,000	500,000	500,000	2,325,000
A - Rehabilitation Total			2,770,000	3,645,000	3,028,600	2,042,200	2,050,000	13,535,800
B - Replacement								
Water Main Replacement	3008	3			1,000,000			1,000,000
B - Replacement Total					1,000,000			1,000,000
C - Enhancement								
Street Lights: Additions/Rehab/Replace	3801	2	1,510,000	170,000	180,000	180,000	180,000	2,220,000
C - Enhancement Total			1,510,000	170,000	180,000	180,000	180,000	2,220,000
D - New Facility								
Trunk Water Main Extensions	3005	3	300,000	300,000	700,000	300,000	300,000	1,900,000
Water: New Water Supply Wells	3006	4	90,000	900,000				990,000
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			1,390,000	1,300,000	10,125,000	300,000	300,000	13,415,000
GRAND TOTAL			5,670,000	5,115,000	14,333,600	2,522,200	2,530,000	30,170,800

PUBLIC UTILITIES FACILITIES PROJECTS LOCATION MAP

PROJECTS 3001 THRU 3801



Date: 12/12/2023



-  CIP project 3001 is located within the hatched area.
-  CIP project 3001 is located within the hatched area

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

CIP project 3401 and 3712 locations TBD



O&M GIS

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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. 2024: Utilities Rehabilitation 2025: Utilities Rehabilitation 2026: Utilities Rehabilitation 2027: Utilities Rehabilitation 2028: 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	2024	2025	2026	2027	2028	Total
Planning/Design	25,000	50,000	25,000	25,000	25,000	150,000
Construction/Maintenance	700,000	1,400,000	725,000	725,000	725,000	4,275,000
Total	725,000	1,450,000	750,000	750,000	750,000	4,425,000

Funding Sources	2024	2025	2026	2027	2028	Total
S.U. - Sanitary Sewer Utility	325,000	1,000,000	300,000	300,000	300,000	2,225,000
W.U. - Water Utility Fund	400,000	450,000	450,000	450,000	450,000	2,200,000
Total	725,000	1,450,000	750,000	750,000	750,000	4,425,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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.
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
2028 - Misc. Wellhouse and serviceability upgrades \$150,000

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

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design	80,000	80,000	20,000	20,000	20,000	220,000
Construction/Maintenance	800,000	800,000	1,000,000	130,000	130,000	2,860,000
Total	880,000	880,000	1,020,000	150,000	150,000	3,080,000

Funding Sources	2024	2025	2026	2027	2028	Total
W.U. - Water Utility Fund	880,000	880,000	1,020,000	150,000	150,000	3,080,000
Total	880,000	880,000	1,020,000	150,000	150,000	3,080,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2024 - SCADA hardware upgrade \$175,000 Major WTP pump (high service and aeration) replacement and or repair \$400,000 UPS (Uninterruptible Power Supply) replacement \$50,000 2025 - SCADA hardware upgrade \$175,000 1988 Filter gallery coating and flume maintenance \$500,000 2026 - SCADA hardware upgrade \$125,000 Sandblast and recoat 2 solid contact basins \$500,000 2027 - Sandblast and recoat 2 solid contact basins \$500,000 2028 - VFD replacement \$500,000

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	625,000	675,000	625,000	500,000	500,000	2,925,000
Total	625,000	675,000	625,000	500,000	500,000	2,925,000

Funding Sources	2024	2025	2026	2027	2028	Total
W.U. - Water Utility Fund	625,000	675,000	625,000	500,000	500,000	2,925,000
Total	625,000	675,000	625,000	500,000	500,000	2,925,000

Capital Improvement Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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
2024 - 2028 - Oak Grove Station Area and NW Corner

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	300,000	300,000	700,000	300,000	300,000	1,900,000
Total	300,000	300,000	700,000	300,000	300,000	1,900,000

Funding Sources	2024	2025	2026	2027	2028	Total
W.U. - Water Utility Fund	300,000	300,000	700,000	300,000	300,000	1,900,000
Total	300,000	300,000	700,000	300,000	300,000	1,900,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2023: Acquire property 2024: Plans, specifications, and construction of test well Final Location TBD 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	2024	2025	2026	2027	2028	Total
Planning/Design	90,000					90,000
Construction/Maintenance		900,000				900,000
Total	90,000	900,000				990,000

Funding Sources	2024	2025	2026	2027	2028	Total
W.U. - Water Utility Fund	90,000	900,000				990,000
Total	90,000	900,000				990,000

Capital Improvement Plan
City of Brooklyn Park, MN

2024 thru 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

Project #	3008
Project Name	Water Main Replacement

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

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	2024	2025	2026	2027	2028	Total
Planning/Design			200,000			200,000
Construction/Maintenance			800,000			800,000
Total			1,000,000			1,000,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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 WRRT Elevated Tank 2027: Cleaning and Inspection Boone Elevated Tank 2028: Cleaning and Inspection Noble Elevated Tank
Justification
This major maintenance is important to keep the water reservoirs in good condition and at a high level of service. Although these projects are not deemed capital expense by the GASB rules, the costs have been placed into the plan for planning purposes. Upon analysis of the CIP, these projects will be budgeted in major maintenance in lieu of capital.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	40,000	40,000	33,600	42,200	50,000	205,800
Total	40,000	40,000	33,600	42,200	50,000	205,800

Funding Sources	2024	2025	2026	2027	2028	Total
W.U. - Water Utility Fund	40,000	40,000	33,600	42,200	50,000	205,800
Total	40,000	40,000	33,600	42,200	50,000	205,800

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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
 2024 -Rehabilitation, repair and upgrade of Lift Station \$175,000
 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
 2028 -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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	175,000	100,000	100,000	100,000	100,000	575,000
Total	175,000	100,000	100,000	100,000	100,000	575,000

Funding Sources	2024	2025	2026	2027	2028	Total
S.U. - Sanitary Sewer Utility	175,000	100,000	100,000	100,000	100,000	575,000
Total	175,000	100,000	100,000	100,000	100,000	575,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2023: Carry Over \$150,000
2024 2700 Brookdale Dr. - Remove excess material at south end of storm water pond
2025 TBD
2026 TBD
2027 TBD
2028 TBD
We are evaluating ponds and through this evaluation process future ponds will be added to 2024 - 2028

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	325,000	500,000	500,000	500,000	500,000	2,325,000
Total	325,000	500,000	500,000	500,000	500,000	2,325,000

Funding Sources	2024	2025	2026	2027	2028	Total
S.D.U.-Storm Sewer Utility	325,000	500,000	500,000	500,000	500,000	2,325,000
Total	325,000	500,000	500,000	500,000	500,000	2,325,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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

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

Description
Street lighting additions to meet minimum policy warranted locations throughout the City and rehabilitation of existing lights.
DEPARTMENT: Operations & Maintenance/Street Maintenance Division
KEY DECISION ISSUES: This item does not include street light system area replacements anticipated to be completed as part of the street reconstruction program.

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	1,510,000	170,000	180,000	180,000	180,000	2,220,000
Total	1,510,000	170,000	180,000	180,000	180,000	2,220,000

Funding Sources	2024	2025	2026	2027	2028	Total
S.L.U. Street/Signal Light Util	1,510,000	170,000	180,000	180,000	180,000	2,220,000
Total	1,510,000	170,000	180,000	180,000	180,000	2,220,000

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

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Transportation Facilities								
Street Resurfacing Program	4001	1	2,900,000	3,000,000	3,100,000	3,200,000	3,300,000	15,500,000
MSA Street Rehabilitations	4002	1	8,800,000	1,400,000	2,200,000	2,900,000	15,200,000	30,500,000
Local Street Reconstruction Program	4003	1	5,725,000	5,500,000	6,700,000	8,400,000	7,800,000	34,125,000
Traffic Signals: Additions	4005	2	100,000	50,000	1,000,000	1,600,000	50,000	2,800,000
Sidewalk/Trail: Fill In Additions	4007	4	250,000	250,000	250,000	250,000	250,000	1,250,000
109th Ave. Reconstruction (MSA)	4014	3	400,000	10,000,000	4,000,000			14,400,000
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				6,000,000	3,000,000	9,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1			4,582,000	7,155,000		11,737,000
CSAH 81 Roadway Reconstruction	4032	2	725,000					725,000
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	980,000					980,000
Trunk Highway 252 Freeway Conversion	4050	1					5,000,000	5,000,000
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		162,000	1,428,000			1,590,000
Candlewood Extension	4057	n/a			2,750,000			2,750,000
Shingle Creek Parkway extension	4058	n/a			1,320,000			1,320,000
Transportation Facilities Total			19,880,000	28,382,000	41,627,000	37,107,000	40,897,000	167,893,000
C.F. - Special Assess. Construction Fund			400,000		710,000	2,360,000		3,470,000
F. F. - Franchise Fee			5,975,000	5,890,000	6,610,000	7,670,000	7,420,000	33,565,000
G.R. - Grants				9,000,000	3,000,000			12,000,000
H.I. - Heritage Infrastructure				20,000	20,000	20,000	20,000	80,000
M.S. - Municipal State Aid			8,561,000	2,881,000	4,478,000	5,490,000	9,100,000	30,510,000
O.G. - Other Government Units			844,000	4,581,000	9,117,000	5,500,000	4,000,000	24,042,000
P.B. - Park Referendum Bond			100,000					100,000
P.O.G. - Provisional - Other Government Units					4,070,000			4,070,000
S.A. - Special Assessments				2,000,000	4,727,000	3,132,000	3,227,000	13,086,000
S.D.U.-Storm Sewer Utility			1,250,000	850,000	1,050,000	1,300,000	3,410,000	7,860,000
S.L.U. Street/Signal Light Util			210,000	170,000	935,000	1,415,000	400,000	3,130,000
S.U. - Sanitary Sewer Utility			1,050,000	1,310,000	1,500,000	2,060,000	3,840,000	9,760,000
TBD - To Be Determined			250,000	250,000	3,800,000	3,800,000	5,600,000	13,700,000
W.U. - Water Utility Fund			1,240,000	1,430,000	1,610,000	4,360,000	3,880,000	12,520,000
Transportation Facilities Total			19,880,000	28,382,000	41,627,000	37,107,000	40,897,000	167,893,000
Grand Total			19,880,000	28,382,000	41,627,000	37,107,000	40,897,000	167,893,000

City of Brooklyn Park, MN

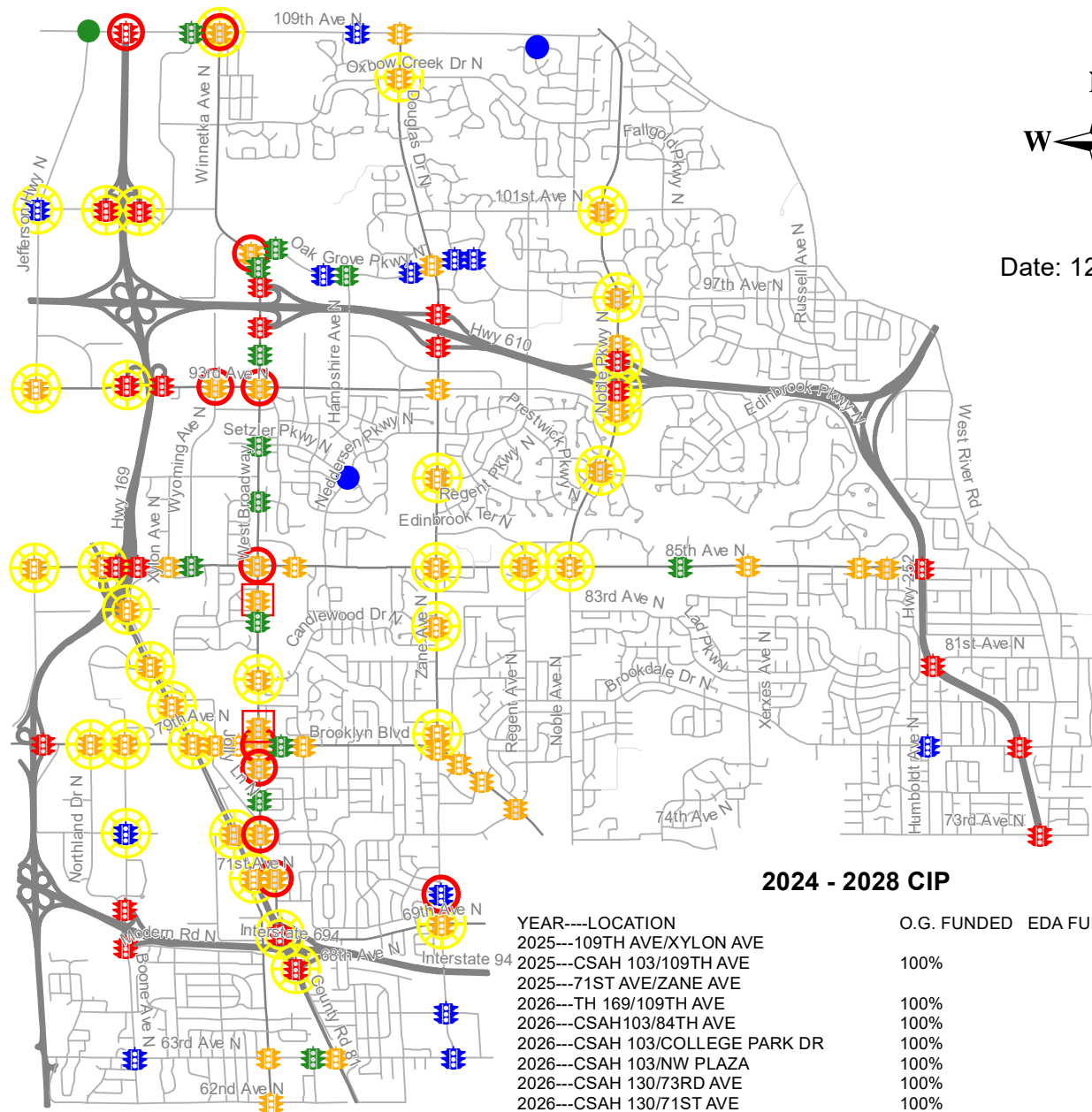
Capital Improvement Plan

2024 thru 2028

PROJECTS BY CATEGORY

Category	Project #	Priority	2024	2025	2026	2027	2028	Total
A - Rehabilitation								
Street Resurfacing Program	4001	1	2,900,000	3,000,000	3,100,000	3,200,000	3,300,000	15,500,000
MSA Street Rehabilitations	4002	1	8,800,000	1,400,000	2,200,000	2,900,000	15,200,000	30,500,000
A - Rehabilitation Total			11,700,000	4,400,000	5,300,000	6,100,000	18,500,000	46,000,000
B - Replacement								
Local Street Reconstruction Program	4003	1	5,725,000	5,500,000	6,700,000	8,400,000	7,800,000	34,125,000
109th Ave. Reconstruction (MSA)	4014	3	400,000	10,000,000	4,000,000			14,400,000
CSAH 103 (West Broadway) Reconstruction	4031	1			4,582,000	7,155,000		11,737,000
B - Replacement Total			6,125,000	15,500,000	15,282,000	15,555,000	7,800,000	60,262,000
C - Enhancement								
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	3	980,000					980,000
High Technology Traffic Devices	4055	n/a		20,000	20,000	20,000	20,000	80,000
C - Enhancement Total			980,000	20,000	20,000	20,000	20,000	1,060,000
D - New Facility								
Traffic Signals: Additions	4005	2	100,000	50,000	1,000,000	1,600,000	50,000	2,800,000
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				6,000,000	3,000,000	9,000,000
CSAH 81 Roadway Reconstruction	4032	2	725,000					725,000
Trunk Highway 252 Freeway Conversion	4050	1					5,000,000	5,000,000
D - New Facility Total			825,000	8,050,000	9,000,000	7,600,000	8,050,000	33,525,000
E - Provisional								
Sidewalk/Trail: Fill In Additions	4007	4	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		162,000	1,428,000			1,590,000
Candlewood Extension	4057	n/a			2,750,000			2,750,000
Shingle Creek Parkway extension	4058	n/a			1,320,000			1,320,000
E - Provisional Total			250,000	412,000	12,025,000	7,832,000	6,527,000	27,046,000
GRAND TOTAL			19,880,000	28,382,000	41,627,000	37,107,000	40,897,000	167,893,000

TRANSPORTATION FACILITIES PROJECT 4005 LOCATION MAP



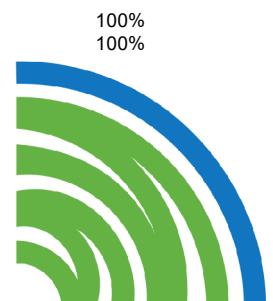
Date: 12/14/2023

2024 - 2028 CIP

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	PR FUNDED
2025---	109TH AVE/XYLON AVE			100%
2025---	CSAH 103/109TH AVE	100%		
2025---	71ST AVE/ZANE AVE			
2026---	TH 169/109TH AVE	100%		
2026---	CSAH103/84TH AVE	100%		
2026---	CSAH 103/COLLEGE PARK DR	100%		
2026---	CSAH 103/NW PLAZA	100%		
2026---	CSAH 130/73RD AVE	100%		
2026---	CSAH 130/71ST AVE	100%		
2026---	CSAH 152/NW PLAZA	100%		
2026---	CSAH 103/CSAH 109	100%		
2026---	CSAH 103/CSAH 152	100%		
2026---	CSAH 130/76TH AVE	100%		
2026---	CSAH 130/75TH AVE	100%		
2027---	CSAH 103/SETZLER PKWY	100%		
2027---	CSAH 30/WINNETKA AVE	25%		
2027---	CSAH 103/MAPLEBROOK	100%		
2027---	CSAH 103/94TH AVE	100%		
2027---	CSAH 103/CSAH 30	100%		
2027---	CSAH 103/MAIN STREET	50%		
2027---	63RD AVE/LOUISIANA AVE	100%		
2027---	CSAH 109/EDINBROOK XING	25%		
2027---	OAK GROVE PKWY/CSAH 103	50%		
2027---	OAK GROVE PKWY/HAMPSHIRE AVE		100%	
2027---	OAK GROVE PKWY/TARGET PKWY W		100%	
2027---	CSAH 109/WYOMING AVE	25%		

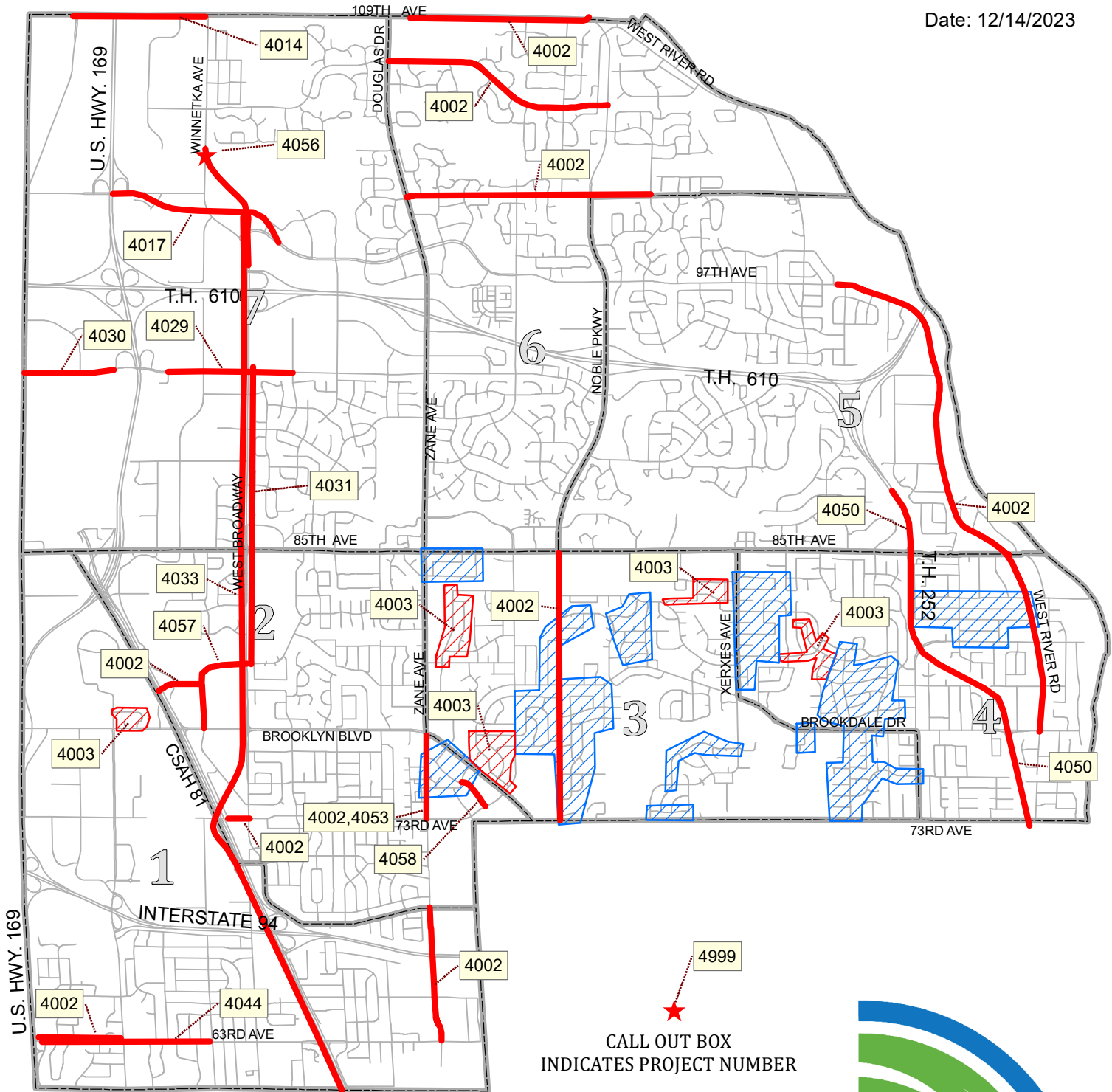


TRANSPORTATION PROJECTS LOCATION MAP

PROJECTS 4001 THRU 4058



Date: 12/14/2023



Large numbers indicates streets/utilities maintenance districts.

Strategy

-  4003 (2024-2027 Reconstruction)
-  4001 (2024 Rehabilitation)

CIP 4055 --- Locations TBD



O&M GIS

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

Department

Transportation Facilities

Contact

Mark Becker

Type

Improvement

Useful Life

Unassigned

Category

A - Rehabilitation

Priority

1 Urgent

Status

Active

Project #	4001
Project Name	Street Resurfacing Program

Description
Annual bituminous rehabilitation overlay and crack sealing programs. 2024: District #2, 3, 4 - Overlay 2025:: District #4 - Overlay 2026: District #5 - Overlay 2027: District #6 - Overlay 2028: District #7 - 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	2,900,000	3,000,000	3,100,000	3,200,000	3,300,000	15,500,000
Total	2,900,000	3,000,000	3,100,000	3,200,000	3,300,000	15,500,000

Funding Sources	2024	2025	2026	2027	2028	Total
F. F. - Franchise Fee	2,900,000	3,000,000	3,100,000	3,200,000	3,300,000	15,500,000
Total	2,900,000	3,000,000	3,100,000	3,200,000	3,300,000	15,500,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
Carry Forward from 2023 for 2024: \$200,000
2024: 63rd Ave (Boone-TH169) / WRR (Newton-BB) / 73rd (CSAH81-WB) / 101st Ave reclaim (Zane-Fallgold)
2025: Jolly Ln / 79th (BB-CSAH81) / Zane Ave (BB-73rd & 69th-TH169)
2027: Oxbow Creek Dr (Douglas-Noble) / 109th (Douglas-WRR)
2028: Noble Pkwy (85th-BC)

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	8,800,000	1,400,000	2,200,000	2,900,000	15,200,000	30,500,000
Total	8,800,000	1,400,000	2,200,000	2,900,000	15,200,000	30,500,000

Funding Sources	2024	2025	2026	2027	2028	Total
M.S. - Municipal State Aid	7,800,000	1,300,000	2,100,000	2,900,000	8,600,000	22,700,000
S.D.U.-Storm Sewer Utility	400,000				2,200,000	2,600,000
S.U. - Sanitary Sewer Utility	200,000				2,200,000	2,400,000
W.U. - Water Utility Fund	400,000	100,000	100,000		2,200,000	2,800,000
Total	8,800,000	1,400,000	2,200,000	2,900,000	15,200,000	30,500,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2023: Amended Carry Forward \$225,000 With this program we will move into areas where the streets have concrete curb and gutter and storm sewer, however the bituminous surface and concrete curb will have deteriorated beyond a reasonable maintenance level. There will also be public and private utility repairs associated with this reconstruction. This reconstruction plan is scheduled in coordination with item #4001. 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: Yates (80th-83rd) / 83rd (Yates-CDS) / 81st (Yates-Toledo) / Xenia (81st-83rd) / Toledo (81st-CDS) / Xenia Ave CDS 2027: Toledo (80th-81st) / 80th CDS / Scott (80th-84th) / 81st (Toledo-Regent) / 82nd (Toledo-Scott) / Scott Ave CDS / 83rd (Scott-Regent) / 81st CDS 2028: 76th Pl (Unity-Regent) / Unity and Imperial (76th Pl-Regent) / Unity CDS / Scott (76th Pl - Imperial / 76th (Scott-Regent) 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	5,725,000	5,500,000	6,700,000	8,400,000	7,800,000	34,125,000
Total	5,725,000	5,500,000	6,700,000	8,400,000	7,800,000	34,125,000

Funding Sources	2024	2025	2026	2027	2028	Total
F. F. - Franchise Fee	3,075,000	2,890,000	3,510,000	4,470,000	4,120,000	18,065,000
S.D.U.-Storm Sewer Utility	850,000	850,000	1,050,000	1,300,000	1,210,000	5,260,000
S.L.U. Street/Signal Light Util	110,000	120,000	130,000	140,000	150,000	650,000
S.U. - Sanitary Sewer Utility	850,000	810,000	1,000,000	1,230,000	1,140,000	5,030,000
W.U. - Water Utility Fund	840,000	830,000	1,010,000	1,260,000	1,180,000	5,120,000
Total	5,725,000	5,500,000	6,700,000	8,400,000	7,800,000	34,125,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	100,000	50,000	1,000,000	1,600,000	50,000	2,800,000
Total	100,000	50,000	1,000,000	1,600,000	50,000	2,800,000

Funding Sources	2024	2025	2026	2027	2028	Total
O.G. - Other Government Units			370,000	500,000		870,000
S.L.U. Street/Signal Light Util	100,000	50,000	630,000	1,100,000	50,000	1,930,000
Total	100,000	50,000	1,000,000	1,600,000	50,000	2,800,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

Department

Transportation Facilities

Contact

Jesse Struve

Type

Improvement

Useful Life

Unassigned

Category

E - Provisional

Priority

4 Less Important

Status

Active

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

Description
Construction of sidewalk/trail segments in various locations throughout the City to connect previously constructed sidewalks. The segments have been identified and prioritized based on the level of need. The specific segments are outlined with staff's prioritization list based on the Bike and Pedestrian Plan. DEPARTMENT: Operations & Maintenance/Engineering Division KEY DECISION ISSUES: Availability of capital construction funding and annual additional operating/maintenance funding needs of an estimated \$5,000 per mile added.

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

Expenditures	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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
2023: Budget Amendment \$469,000 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	2024	2025	2026	2027	2028	Total
Planning/Design	400,000	1,000,000				1,400,000
Construction/Maintenance		9,000,000	4,000,000			13,000,000
Total	400,000	10,000,000	4,000,000			14,400,000

Funding Sources	2024	2025	2026	2027	2028	Total
C.F. - Special Assess. Construction Fund	400,000					400,000
G.R. - Grants		9,000,000	3,000,000			12,000,000
M.S. - Municipal State Aid		500,000	500,000			1,000,000
O.G. - Other Government Units		500,000	500,000			1,000,000
Total	400,000	10,000,000	4,000,000			14,400,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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 2026-2027 timeframe.

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Land Acquisition				2,000,000		2,000,000
Planning/Design				1,000,000		1,000,000
Construction/Maintenance				3,000,000	3,000,000	6,000,000
Total				6,000,000	3,000,000	9,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
C.F. - Special Assess. Construction Fund				1,000,000		1,000,000
M.S. - Municipal State Aid				1,000,000	500,000	1,500,000
O.G. - Other Government Units				4,000,000	2,000,000	6,000,000
S.A. - Special Assessments					500,000	500,000
Total				6,000,000	3,000,000	9,000,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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 Blvd. reconstruction, new construction, rehabilitation of trunk water main and sanitary sewer and installation of three new permanent traffic signals at Candlewood Drive, Maplebrook Pkwy, and at Setzler Parkway and reconstruction of the three other existing signals along the project segment. Median landscape enhancements will be included with a county grant providing 1/3 of the estimated funding. The city applied for and was awarded \$1 Million in federal funding for Streetscape Improvements (74th-101st Avenue) and \$7 Million for the reconstruction of CSAH 103 (85th-93rd Avenue). The funding levels include the expected city participation in this project. The cost estimate assumes that any additional ROW/construction costs associated with the transitway would not be part of the city's financial participation and that the city/county split of the \$8 Million in Federal Grants is \$2 Million/\$6 Million, respectively. DEPARTMENT: Operations & Maintenance/Engineering Division KEY DECISION ISSUES: Availability of capital construction funding.

Justification
The funds for reconstruction of CSAH 103 (West Broadway) have been encumbered in Hennepin County's 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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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

Project #	4032
Project Name	CSAH 81 Roadway Reconstruction

Description
2023: Carry Over \$725,000 The first phase of this roadway reconstruction project, between Minneapolis and TH 100 in Robbinsdale, was completed by Hennepin County in 2008. The second phase of the project extended the roadway improvements from TH 100 to Bass Lake Road in Crystal and was completed in 2012. The third phase began at Bass Lake Road and ended at roughly 65th Avenue in Brooklyn Park. This phase was completed in 2014. This construction upgraded CSAH 81 from a four lane divided roadway to six lane divided roadway. The fourth phase of this project was the segment of CSAH 81 between 65th Ave. and the intersection of CSAH 8 (West Broadway) in 2016/2017. 2021: Project carry over (\$1,500,000) 2021: Project carry over (\$1,500,000) Phase five of this project will complete the CSAH 81 reconstruction within Brooklyn Park. This phase will extend the six lane divided section from CSAH 8 to 83rd Avenue in 2019/2020. The estimated city cost participation in this phase is shown below. DEPARTMENT: Operations & Maintenance/Engineering Division and Community Development KEY DECISION ISSUES: Availability of capital construction funding.

Justification
The project is needed for congestion mitigation and safety reasons. Phase four construction cost is expected to be similar to phase four of the project. Phase five construction should also be limited to minimal right of way acquisition. Federal funding will help reduce the city and county construction costs. The project will include new signals at 73rd Avenue, Brooklyn Boulevard, 79th Avenue and Greenhaven Drive.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	650,000					650,000
Planning/Design/Engr	75,000					75,000
Total	725,000					725,000

Funding Sources	2024	2025	2026	2027	2028	Total
M.S. - Municipal State Aid	725,000					725,000
Total	725,000					725,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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 2024 coincident to the MNDOT bridge replacement at TH 169 in 2024. The city was awarded \$100,000 from Hennepin County and \$744,000 in federal funding through Met Council's Regional Solicitation Process.

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 and the Eagle Lake Trail system in Maple Grove. 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	980,000					980,000
Total	980,000					980,000

Funding Sources	2024	2025	2026	2027	2028	Total
M.S. - Municipal State Aid	36,000					36,000
O.G. - Other Government Units	844,000					844,000
P.B. - Park Referendum Bond	100,000					100,000
Total	980,000					980,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Land Acquisition					1,000,000	1,000,000
Construction/Maintenance					4,000,000	4,000,000
Total					5,000,000	5,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
O.G. - Other Government Units					2,000,000	2,000,000
S.L.U. Street/Signal Light Util					200,000	200,000
S.U. - Sanitary Sewer Utility					500,000	500,000
TBD - To Be Determined					1,800,000	1,800,000
W.U. - Water Utility Fund					500,000	500,000
Total					5,000,000	5,000,000

Capital Improvement Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	4055
Project Name	High Technology Traffic Devices

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

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 has developed warrants/requirements and prioritized locations. These devices will also require some additional operations and maintenance costs. Most can be purchased to provide solar power, so power costs could be minor.

Expenditures	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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 initially include a trail on the west side of Winnetka Avenue and 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 have been unsuccessful. The agencies 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 there have been several near misses.	

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design		162,000				162,000
Construction/Maintenance			1,428,000			1,428,000
Total		162,000	1,428,000			1,590,000

Funding Sources	2024	2025	2026	2027	2028	Total
M.S. - Municipal State Aid		81,000	449,000			530,000
O.G. - Other Government Units		81,000	979,000			1,060,000
Total		162,000	1,428,000			1,590,000

Capital Improvement Plan

City of Brooklyn Park, MN

2024 *thru* 2028

Department

Transportation Facilities

Contact

Jesse Struve/Jeff Holstein

Type

Improvement

Useful Life

Category

E - Provisional

Priority

N/A

Status

Active

Project #	4057
Project Name	Candlewood Extension

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

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

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design			250,000			250,000
Construction/Maintenance			2,500,000			2,500,000
Total			2,750,000			2,750,000

Funding Sources	2024	2025	2026	2027	2028	Total
P.O.G. - Provisional - Other Government Units			2,750,000			2,750,000
Total			2,750,000			2,750,000

Capital Improvement Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	4058
Project Name	Shingle Creek Parkway extension

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

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

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

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design			120,000			120,000
Construction/Maintenance			1,200,000			1,200,000
Total			1,320,000			1,320,000

Funding Sources	2024	2025	2026	2027	2028	Total
P.O.G. - Provisional - Other Government Units			1,320,000			1,320,000
Total			1,320,000			1,320,000

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 \$4,070,000 are listed in the Provisional Category for the 2024 - 2028 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

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Parks & Recreation Facilities								
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Parks & Recreation Facilities Total						1,000,000	200,000	1,200,000
TBD - To Be Determined						1,000,000	200,000	1,200,000
Parks & Recreation Facilities Total						1,000,000	200,000	1,200,000
Transportation Facilities								
Sidewalk/Trail: Fill In Additions	4007	4	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		162,000	1,428,000			1,590,000
Candlewood Extension	4057	n/a			2,750,000			2,750,000
Shingle Creek Parkway extension	4058	n/a			1,320,000			1,320,000
Transportation Facilities Total			250,000	412,000	12,025,000	7,832,000	6,527,000	27,046,000
M.S. - Municipal State Aid				81,000	449,000			530,000
O.G. - Other Government Units				81,000	979,000			1,060,000
P.O.G. - Provisional - Other Government Units					4,070,000			4,070,000
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				250,000	250,000	3,800,000	3,800,000	11,900,000
W.U. - Water Utility Fund						1,225,000		1,225,000
Transportation Facilities Total			250,000	412,000	12,025,000	7,832,000	6,527,000	27,046,000
Grand Total			250,000	412,000	12,025,000	8,832,000	6,727,000	28,246,000

City of Brooklyn Park, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY CATEGORY

Category	Project #	Priority	2024	2025	2026	2027	2028	Total
E - Provisional								
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Sidewalk/Trail: Fill In Additions	4007	4	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		162,000	1,428,000			1,590,000
Candlewood Extension	4057	n/a			2,750,000			2,750,000
Shingle Creek Parkway extension	4058	n/a			1,320,000			1,320,000
E - Provisional Total			250,000	412,000	12,025,000	8,832,000	6,727,000	28,246,000
GRAND TOTAL			250,000	412,000	12,025,000	8,832,000	6,727,000	28,246,000

Capital Improvement Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	2078
Project Name	Central Park Redevelopment

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

Description
2027: Design/Development and Phase 1 Construction 2028: 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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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

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

Description
Construction of sidewalk/trail segments in various locations throughout the City to connect previously constructed sidewalks. The segments have been identified and prioritized based on the level of need. The specific segments are outlined with staff's prioritization list based on the Bike and Pedestrian Plan.
DEPARTMENT: Operations & Maintenance/Engineering Division KEY DECISION ISSUES: Availability of capital construction funding and annual additional operating/maintenance funding needs of an estimated \$5,000 per mile added.

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

Expenditures	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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 initially include a trail on the west side of Winnetka Avenue and 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 have been unsuccessful. The agencies 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 there have been several near misses.

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design		162,000				162,000
Construction/Maintenance			1,428,000			1,428,000
Total		162,000	1,428,000			1,590,000

Funding Sources	2024	2025	2026	2027	2028	Total
M.S. - Municipal State Aid		81,000	449,000			530,000
O.G. - Other Government Units		81,000	979,000			1,060,000
Total		162,000	1,428,000			1,590,000

Capital Improvement Plan
 City of Brooklyn Park, MN

2024 *thru* 2028

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

Project #	4057
Project Name	Candlewood Extension

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

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

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design			250,000			250,000
Construction/Maintenance			2,500,000			2,500,000
Total			2,750,000			2,750,000

Funding Sources	2024	2025	2026	2027	2028	Total
P.O.G. - Provisional - Other			2,750,000			2,750,000
Government Units						
Total			2,750,000			2,750,000

Capital Improvement Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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

Project #	4058
Project Name	Shingle Creek Parkway extension

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

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

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design			120,000			120,000
Construction/Maintenance			1,200,000			1,200,000
Total			1,320,000			1,320,000

Funding Sources	2024	2025	2026	2027	2028	Total
P.O.G. - Provisional - Other			1,320,000			1,320,000
Government Units						
Total			1,320,000			1,320,000

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.

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.

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).

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
2024-2028 Capital Improvement Plan

PROJECT REFERENCE TABLE

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City of Brooklyn Park, Minnesota
2024-2028 Capital Improvement Plan

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**Capital Improvement Plan
2024 Project Reference Table**

Project Number	Project Name	Grand Total	B.G. - Community Block Grant Fund	C.F. - Special Assess. Construction Fund	C.I.B. - Cap. Impr. Bond	E.D.A. - Economic Development Authority	E.R.- Equipment Replacement	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.O.G. - Provisional - Other Government Units	P.S. - Private Sector Funding	R.E. - Rec. Enterprise Fund	S.A. - Special Assessments	S.D.U.-Storm Sewer Utility	S.L.U. Street/Signal Light Util	S.U. - Sanitary Sewer Utility	TBD - To Be Determined	W.U. - Water Utility Fund
1001	City Hall: Rehabilitation/Renovation	805,000									805,000													
1002	O&M Rehabilitation	2,353,000									2,353,000													
1005	Police Facilities - Rehabilitation	643,500									643,500													
1010	Fire Stations: Rehabilitation	68,998,627			66,843,627						1,005,000			1,150,000										
1030	Signs and Wayfinding	100,000									100,000													
1031	ADA Improvements	175,000	50,000								125,000													
1101	Lease Vehicle	29,200					29,200																	
2001	Playground Equipment	1,125,000									1,125,000													
2002	Park Buildings/Shelters and Amenities	230,000									230,000													
2003	Parking Lot (Parks)	850,000									850,000													
2004	Tennis, Pickleball & Basketball Courts	525,000									525,000													
2005	Trail & Pedestrian Bridges	1,300,000									1,300,000													
2006	New Trail Construction	3,040,000										165,600		874,400									2,000,000	
2007	Parks Irrigation Systems	1,150,000									850,000				300,000									
2009	Northwoods Park Improvements	25,000									25,000													
2010	Central Park Improvements	185,000													185,000									
2016	Zane Sports Park	600,000													150,000								450,000	
2021	Skate Park Equipment	25,000									25,000													
2025	Historic Eidem Farm Improvements	825,000							100,000		125,000				600,000									
2027	Environmental Nature Area / Mississippi Gateway	1,920,000											1,920,000											
2032	Brookland Golf Park	125,000									125,000													
2033	Edinburgh USA Golf Course	615,000																615,000						
2035	Edinburgh USA Clubhouse	1,265,000				950,000											50,000	265,000						
2040	Community Activity Center	625,000									625,000													
2048	Zanewood Recreation Center	550,000																					550,000	
2060	Emerald Ash Borer	1,404,631									1,404,631													
2061	Natural Resource Management	310,000									110,000				200,000									
2071	Park Bond: Trails/Wayfinding/Lighting	3,100,000				500,000			3,100,000						2,200,000								400,000	
2072	Park Bond: Park Reinvestments	3,300,000													3,300,000									
2073	Park Bond: CAC Improvements & Senior Facilities	9,000,000												5,000,000	4,000,000									
2075	Park Bond: Additional Recreation / Teen Center	4,000,000													4,000,000									
2076	Park Bond: Historic Eidem Farm Improvements	600,000							100,000						500,000									
2078	Central Park Redevelopment	1,200,000																					1,200,000	
3001	Water & Sanitary Sewer: Rehabilitation	4,425,000																				2,225,000		2,200,000
3002	WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3,080,000																						3,080,000
3004	WTP: Major Maintenance Improvements	2,925,000																						2,925,000
3005	Trunk Water Main Extensions	1,900,000																						1,900,000
3006	Water: New Water Supply Wells	990,000																						990,000
3007	Water: New WTP Transmission Watermain(s)	1,525,000																						1,525,000
3008	Water Main Replacement	1,000,000																						1,000,000
3010	Major Maintenance of Water Reservoirs	205,800																						205,800
3011	Water: New ZMG Elevated Reservoir	9,000,000																						9,000,000
3401	Lift Station Rehabilitation	575,000																				575,000		
3712	Storm Water Pond Maintenance	2,325,000																		2,325,000				
3801	Street Lights: Additions/Rehab/Replace	2,220,000																			2,220,000			
4001	Street Resurfacing Program	15,500,000						15,500,000																
4002	MSA Street Rehabilitations	30,500,000										22,700,000								2,600,000		2,400,000		2,800,000

**Capital Improvement Plan
2024 Project Reference Table**

Project Number	Project Name	Grand Total	B.G. - Community Block Grant Fund	C.F. - Special Assess. Construction Fund	C.I.B. - Cap. Impr. Bond	E.D.A. - Economic Development Authority	E.R.- Equipment Replacement	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.O.G. - Provisional - Other Government Units	P.S. - Private Sector Funding	R.E. - Rec. Enterprise Fund	S.A. - Special Assessments	S.D.U.-Storm Sewer Utility	S.L.U. Street/Signal Light Util	S.U. - Sanitary Sewer Utility	TBD - To Be Determined	W.U. - Water Utility Fund
4003	Local Street Reconstruction Program	34,125,000						18,065,000												5,260,000	650,000	5,030,000		5,120,000
4005	Traffic Signals: Additions	2,800,000												870,000							1,930,000			
4007	Sidewalk/Trail: Fill In Additions	1,250,000																					1,250,000	
4014	109th Ave. Reconstruction (MSA)	14,400,000		400,000						12,000,000		1,000,000		1,000,000										
4017	101st Ave./Oak Grove Parkway (MSA)	16,000,000										2,000,000		8,000,000					4,000,000			1,000,000		1,000,000
4029	CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	9,000,000		1,000,000								1,500,000		6,000,000					500,000					
4031	CSAH 103 (West Broadway) Reconstruction	11,737,000		2,070,000								2,019,000		4,268,000					405,000		350,000	750,000		1,875,000
4032	CSAH 81 Roadway Reconstruction	725,000										725,000												
4033	Blue Line Light Rail Transit (BLRT)	20,136,000																	8,181,000			80,000	10,650,000	1,225,000
4044	63rd Avenue Trail: W. Broadway to Mendelssohn Ave	980,000										36,000		844,000	100,000									
4050	Trunk Highway 252 Freeway Conversion	5,000,000												2,000,000							200,000	500,000	1,800,000	500,000
4055	High Technology Traffic Devices	80,000									80,000													
4056	Winnetka Ave/Rush Creek Regional Trail Crossing	1,590,000										530,000		1,060,000										
4057	Candlewood Extension	2,750,000														2,750,000								
4058	Shingle Creek Parkway extension	1,320,000														1,320,000								
Grand Total		309,062,758	50,000	3,470,000	66,843,627	1,450,000	29,200	33,565,000	200,000	12,000,000	12,431,131	30,675,600	1,920,000	31,066,400	15,535,000	4,070,000	50,000	880,000	13,086,000	10,185,000	5,350,000	12,560,000	18,300,000	35,345,800