City of

Brooklyn Park, Minnesota



Capital Improvement Plan 2025-2029

Adopted December 9, 2024

Brooklyn Park
Unique. United. Undiscovered.

City of Brooklyn Park, Minnesota
2025 - 2029 Capital Improvement Plan

Table Of Contents

City Manager Letter
City Officials

Introduction	**Page No.**
CIP Overview	1
Program Ranking Guidelines	3
Summary of Projects by Program Department Graph	5
Summary of Projects by Program Department	6
Summary of Projects by Category Graph	8
Summary of Projects by Category	9
Financial Section	
Financing Strategy	11
Summary of Projects by Funding Source Graph	13
Summary of Projects by Funding Source	14
CIP Financial Plans	
Debt Impact & Summary	19
Municipal Buildings & Additions	21
Open Space, Land Acquisition & Development	22
Construction	23
Heritage Infrastructure	24
Franchise Fee	25
Public Utilities - Water	26
Public Utilities - Sanitary Sewer	27
Public Utilities - Recycling	28
Public Utilities - Storm Sewer Utility	29
Public Utilities - Street/Signal Light Utility	30
Central Building	31
CIP Project Sections	
General Public Buildings Projects	
General Public Buildings Summary	32
Summary of Projects & Funding Sources by Department	34
Summary of Projects by Category	35
General Public Buildings Projects Location Map	36
Detailed Project Summaries	37

City of Brooklyn Park, Minnesota
2025 - 2029 Capital Improvement Plan

Table Of Contents

	Page No.
Park Facilities Projects	
Park and Recreation Facilities Summary	44
Summary of Project & Funding Sources by Department	50
Summary of Projects by Category	52
Park and Recreation Facilities Projects Location Map	54
Detailed Project Summaries	55
Public Utilities Facilities Projects	
Public Utilities Facilities Summary	82
Summary of Projects & Funding Sources by Department	86
Summary of Projects by Category	87
Public Utilities Projects Location Map	88
Detailed Project Summaries	89
Transportation Projects	
Transportation Facilities Summary	101
Summary of Projects & Funding Sources by Department	102
Summary of Projects by Category	104
Signal Light Project Location Map	105
Transportation Facilities Project Location Map	106
Detailed Project Summaries	107
Provisional Projects	
Provisional/To Be Determined Projects Summary	127
Summary of Projects & Funding Sources by Department	128
Summary of Projects by Category	130
Detailed Project Summaries	131
Appendix	
Funding Source Glossary	139
Project Reference Table	143

Brooklyn Park
Unique.
United.
Undiscovered.

December 10, 2024

Dear Honorable Mayor and Council Members:

On December 9, 2024, the 2025 - 2029 Capital Improvement Plan (CIP) was adopted as a planning document at the City Council Meeting. The CIP coordinates the financing and timing of improvement projects. The document is divided into the following sections: Introduction, Financing Plan, General Public Buildings Project, Parks and Recreation Facilities Project, Public Utilities Project, Transportation Facilities Project, and Appendix.

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

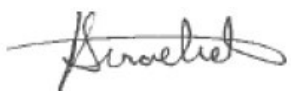
- Updating the formal five-year Capital Improvement Plan document that is to be accepted annually by the Council as a planning document.

- Continuing the development of financial management and operational policies relating to the funding and implementation of the Capital Improvement Plan.

- Continuing the evaluation of our infrastructure condition, with the results impacting the priorities established within the Capital Improvement Plan.

The 2025 - 2029 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,



Jay Stroebel
City Manager

CITY OF BROOKLYN PARK, MINNESOTA

CAPITAL IMPROVEMENT PLAN
FOR
FISCAL YEARS 2025 - 2029

2024 CITY OFFICIALS

		TERM OF OFFICE EXPIRES DECEMBER 31
Mayor	Hollies J. Winston	2026
East District Councilmember	XP Lee	2024
East District Councilmember	Christian Ericksen	2026
Central District Councilmember	Nicole Klonowski	2026
Central District Councilmember	Boyd Morson	2024
West District Councilmember	Maria Tran	2026
West District Councilmember	Tony McGarvey	2024
City Manager	Jay Stroebel	

2025 CITY OFFICIALS

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

CIP Overview

Capital Improvement Plan (CIP)

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

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

CIP Goals

The goals of the CIP are as follows:

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

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

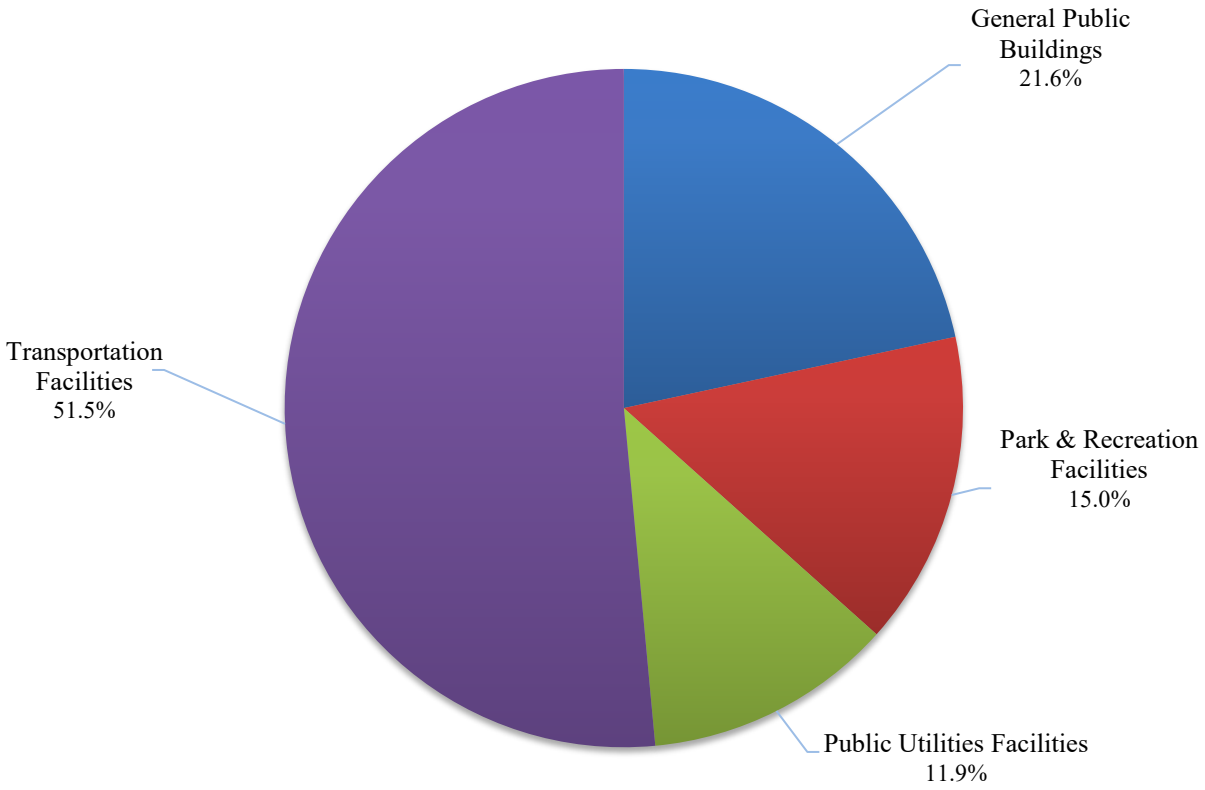
RANKING AREA	POINTS	POINTS ASSIGNED
FACILITY IMPROVEMENT		**5**
Provide 10 years or more facilities where deficient of standards/plans	5	
Provide minimum facilities where deficient of standards/plans	3	
Provide preservation of facility with historical significance	2	
Provide improvement of a poor image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

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 2025-2029

By Program Department



General Public Buildings	$	67,465,000
Park & Recreation Facilities	$	46,768,400
Public Utilities Facilities	$	37,115,800
Transportation Facilities	$	160,576,800
Total	$	311,926,000

City of Brooklyn Park, MN

Capital Improvement Plan

2025 thru 2029

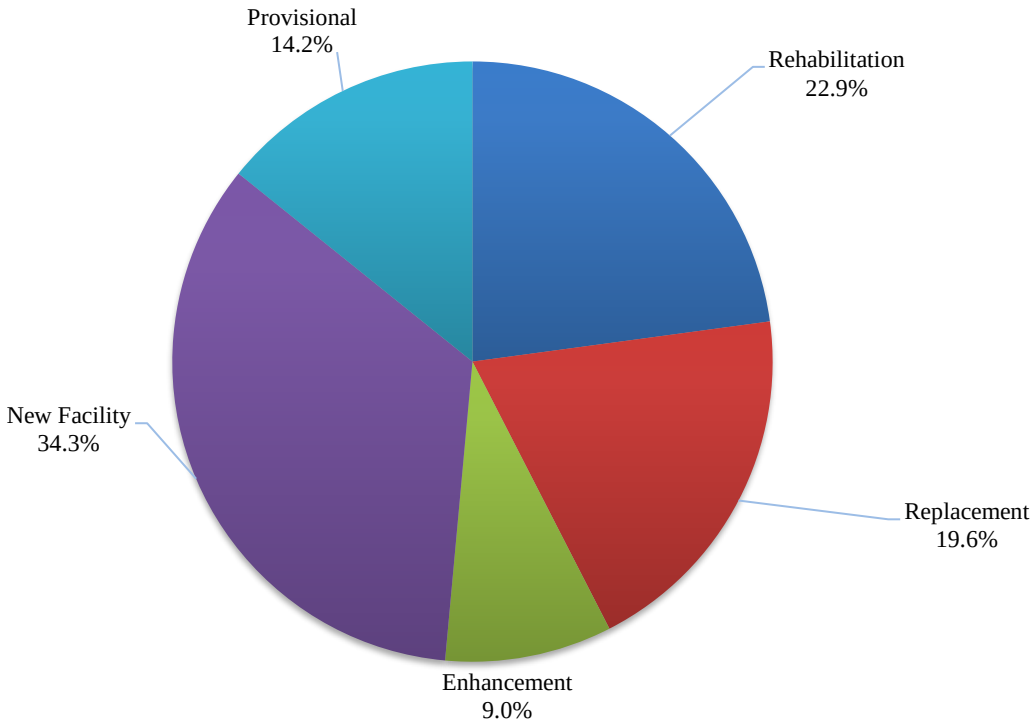
PROJECTS BY DEPARTMENT

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
General Public Buildings								
City Hall: Rehabilitation/Renovation	*1001*	2	425,000	100,000	200,000	75,000	75,000	*875,000*
O&M Rehabilitation	*1002*	1	550,000	1,378,000	550,000	75,000	75,000	*2,628,000*
Police Facilities - Rehabilitation	*1005*	1	221,500	25,000	25,000	35,500	200,000	*507,000*
Fire Stations: Rehabilitation	*1010*	2	100,000	555,000	50,000	50,000	25,000	*780,000*
Signs and Wayfinding	*1030*	3		100,000				*100,000*
ADA Improvements	*1031*	3	25,000	25,000	25,000	25,000	25,000	*125,000*
New Fire Station Construction	*1032*	n/a	41,150,000	4,800,000	15,000,000		1,500,000	*62,450,000*
General Public Buildings Total			**42,471,500**	**6,983,000**	**15,850,000**	**260,500**	**1,900,000**	***67,465,000***
Parks & Recreation Facilities								
Playground Equipment	*2001*	1	300,000	150,000	300,000	150,000	175,000	*1,075,000*
Park Buildings/Shelters and Amenities	*2002*	2	50,000	50,000	50,000	50,000	50,000	*250,000*
Parking Lot (Parks)	*2003*	2	150,000	150,000	150,000	150,000	150,000	*750,000*
Tennis, Pickleball & Basketball Courts	*2004*	2	150,000	75,000	100,000	75,000	100,000	*500,000*
Trail & Pedestrian Bridges	*2005*	1	250,000	200,000	300,000	200,000	300,000	*1,250,000*
New Trail Construction	*2006*	3	100,000	500,000	500,000	500,000	500,000	*2,100,000*
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		150,000		35,000		*185,000*
Zane Sports Park	*2016*	5		150,000		450,000		*600,000*
Skate Park Equipment	*2021*	3		35,000				*35,000*
Historic Eidem Farm Improvements	*2025*	2	25,000	25,000	25,000	25,000	25,000	*125,000*
Environmental Nature Area / Mississippi Gateway	*2027*	3	100,000					*100,000*
Brookland Golf Park	*2032*	2	35,000	15,000	20,000	30,000		*100,000*
Edinburgh USA Golf Course	*2033*	2	75,000	50,000	400,000	50,000	50,000	*625,000*
Edinburgh USA Clubhouse	*2035*	2	30,000	230,000	385,000	325,000	315,000	*1,285,000*
Community Activity Center	*2040*	1	350,000	175,000	175,000	50,000	45,000	*795,000*
Emerald Ash Borer	*2060*	1	898,400	500,000	500,000	300,000	300,000	*2,498,400*
Natural Resource Management	*2061*	3	25,000	25,000	25,000	25,000	25,000	*125,000*
Park Bond: Natural Resources Management	*2070*	5			50,000		45,000	*95,000*
Park Bond: Trails/Wayfinding/Lighting	*2071*	2	50,000	650,000	550,000	200,000	200,000	*1,650,000*
Park Bond: Park Reinvestments	*2072*	2					300,000	*300,000*
Park Bond: CAC Improvements	*2073*	2	10,000,000	10,000,000				*20,000,000*
Park Bond: Teen Center	*2075*	2	6,900,000	250,000				*7,150,000*
Park Bond: Historic Eidem Farm Improvements	*2076*	2	700,000					*700,000*
Park Bond: Senior Center	*2077*	5		2,100,000				*2,100,000*
Central Park Redevelopment	*2078*	5				1,000,000	200,000	*1,200,000*
Parks & Recreation Facilities Total			**20,238,400**	**15,705,000**	**3,780,000**	**3,965,000**	**3,080,000**	***46,768,400***
Public Utilities Facilities								
Water & Sanitary Sewer: Rehabilitation	*3001*	3	1,450,000	750,000	1,500,000	1,500,000	1,000,000	*6,200,000*
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	*3002*	4	880,000	1,000,000	150,000	150,000		*2,180,000*
WTP: Major Maintenance Improvements	*3004*	3	1,075,000	875,000	750,000	650,000	650,000	*4,000,000*
Trunk Water Main Extensions	*3005*	3	4,000,000	1,000,000	1,000,000	300,000	300,000	*6,600,000*

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Water: New Water Supply Wells	*3006*	4		900,000				*900,000*
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	33,600	42,200	50,000	50,000	*215,800*
Water: New 2MG Elevated Reservoir	*3011*	3	1,000,000	9,000,000				*10,000,000*
Lift Station Rehabilitation	*3401*	2	400,000	100,000	400,000	100,000	100,000	*1,100,000*
Storm Water Pond Maintenance	*3712*	1	450,000	500,000	500,000	500,000	500,000	*2,450,000*
Street Lights: Additions/Rehab/Replace	*3801*	2	200,000	180,000	180,000	185,000	200,000	*945,000*
Public Utilities Facilities Total			**9,595,000**	**16,763,600**	**4,522,200**	**3,435,000**	**2,800,000**	***37,115,800***
Transportation Facilities								
Street Resurfacing Program	*4001*	1	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	*16,000,000*
MSA Street Rehabilitations	*4002*	1	5,900,000	2,500,000	1,500,000	15,200,000	1,700,000	*26,800,000*
Local Street Reconstruction Program	*4003*	1	6,925,000	6,700,000	8,400,000	7,800,000	8,000,000	*37,825,000*
Traffic Signals: Additions/Rehab/Replace	*4005*	2	1,100,000	300,000	1,600,000	1,000,000	1,200,000	*5,200,000*
Sidewalk/Trail: Fill In Additions	*4007*	4	200,000	200,000	200,000	200,000	200,000	*1,000,000*
109th Ave. Reconstruction (MSA)	*4014*	3	100,000	3,284,800				*3,384,800*
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	*4029*	2			6,000,000	3,000,000		*9,000,000*
CSAH 103 (West Broadway) Reconstruction	*4031*	1			4,800,000	7,500,000		*12,300,000*
CSAH 81 Roadway Reconstruction	*4032*	2	725,000					*725,000*
Blue Line Light Rail Transit (BLRT)	*4033*	3			8,500,000	9,500,000	9,000,000	*27,000,000*
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	*4044*	3	100,000					*100,000*
Trunk Highway 252 Freeway Conversion	*4050*	1				5,000,000	5,000,000	*10,000,000*
Street Scape Rehabilitation	*4053*	3	11,000					*11,000*
High Technology Traffic Devices	*4055*	n/a	20,000	20,000	20,000	20,000	20,000	*100,000*
Winnetka Ave/Rush Creek Regional Trail Crossing	*4056*	n/a	2,400,000					*2,400,000*
Candlewood Extension	*4057*	n/a			2,750,000			*2,750,000*
Shingle Creek Parkway extension	*4058*	n/a			1,320,000			*1,320,000*
Safe Routes to School Park Brook Elementary	*4059*	n/a	1,204,000					*1,204,000*
Reconstruct Brooklyn Blvd CSAH 152)/Welcome Int.	*4060*	2		3,007,000				*3,007,000*
Safety Action Plan City's Transportation System	*4061*	3	220,000	230,000				*450,000*
Transportation Facilities Total			**21,905,000**	**19,341,800**	**38,290,000**	**52,520,000**	**28,520,000**	***160,576,800***
GRAND TOTAL			**94,209,900**	**58,793,400**	**62,442,200**	**60,180,500**	**36,300,000**	***311,926,000***

City of Brooklyn Park, Minnesota
Capital Improvement Plan 2025-2029

By Category



Rehabilitation	$ 71,310,200
Replacement	$ 61,126,800
Enhancement	$ 28,069,000
New Facility	$ 107,050,000
Provisional	$ 44,370,000
Total	$ 311,926,000

City of Brooklyn Park, MN

Capital Improvement Plan

2025 thru 2029

PROJECTS BY CATEGORY

Category	Project #	Priority	2025	2026	2027	2028	2029	Total
A - Rehabilitation								
City Hall: Rehabilitation/Renovation	1001	2	425,000	100,000	200,000	75,000	75,000	*875,000*
O&M Rehabilitation	1002	1	550,000	1,378,000	550,000	75,000	75,000	*2,628,000*
Police Facilities - Rehabilitation	1005	1	221,500	25,000	25,000	35,500	200,000	*507,000*
Fire Stations: Rehabilitation	1010	2	100,000	555,000	50,000	50,000	25,000	*780,000*
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	*125,000*
Park Buildings/Shelters and Amenities	2002	2	50,000	50,000	50,000	50,000	50,000	*250,000*
Parks Irrigation Systems	2007	2	50,000	200,000	250,000	350,000	300,000	*1,150,000*
Central Park Improvements	2010	3		150,000		35,000		*185,000*
Historic Eidem Farm Improvements	2025	2	25,000	25,000	25,000	25,000	25,000	*125,000*
Brookland Golf Park	2032	2	35,000	15,000	20,000	30,000		*100,000*
Edinburgh USA Golf Course	2033	2	75,000	50,000	400,000	50,000	50,000	*625,000*
Edinburgh USA Clubhouse	2035	2	30,000	230,000	385,000	325,000	315,000	*1,285,000*
Community Activity Center	2040	1	350,000	175,000	175,000	50,000	45,000	*795,000*
Emerald Ash Borer	2060	1	898,400	500,000	500,000	300,000	300,000	*2,498,400*
Natural Resource Management	2061	3	25,000	25,000	25,000	25,000	25,000	*125,000*
Park Bond: Park Reinvestments	2072	2					300,000	*300,000*
Water & Sanitary Sewer: Rehabilitation	3001	3	1,450,000	750,000	1,500,000	1,500,000	1,000,000	*6,200,000*
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	880,000	1,000,000	150,000	150,000		*2,180,000*
WTP: Major Maintenance Improvements	3004	3	1,075,000	875,000	750,000	650,000	650,000	*4,000,000*
Major Maintenance of Water Reservoirs	3010	2	40,000	33,600	42,200	50,000	50,000	*215,800*
Lift Station Rehabilitation	3401	2	400,000	100,000	400,000	100,000	100,000	*1,100,000*
Storm Water Pond Maintenance	3712	1	450,000	500,000	500,000	500,000	500,000	*2,450,000*
Street Resurfacing Program	4001	1	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	*16,000,000*
MSA Street Rehabilitations	4002	1	5,900,000	2,500,000	1,500,000	15,200,000	1,700,000	*26,800,000*
Street Scape Rehabilitation	4053	3	11,000					*11,000*
A - Rehabilitation Total			**16,065,900**	**12,361,600**	**10,722,200**	**22,950,500**	**9,210,000**	***71,310,200***
B - Replacement								
Playground Equipment	2001	1	300,000	150,000	300,000	150,000	175,000	*1,075,000*
Parking Lot (Parks)	2003	2	150,000	150,000	150,000	150,000	150,000	*750,000*
Tennis, Pickleball & Basketball Courts	2004	2	150,000	75,000	100,000	75,000	100,000	*500,000*
Trail & Pedestrian Bridges	2005	1	250,000	200,000	300,000	200,000	300,000	*1,250,000*
Skate Park Equipment	2021	3		35,000				*35,000*
Water Main Replacement	3008	3		1,000,000				*1,000,000*
Local Street Reconstruction Program	4003	1	6,925,000	6,700,000	8,400,000	7,800,000	8,000,000	*37,825,000*
109th Ave. Reconstruction (MSA)	4014	3	100,000	3,284,800				*3,384,800*
CSAH 103 (West Broadway) Reconstruction	4031	1			4,800,000	7,500,000		*12,300,000*
Reconstruct Brooklyn Blvd CSAH 152)/Welcome Int.	4060	2		3,007,000				*3,007,000*
B - Replacement Total			**7,875,000**	**14,601,800**	**14,050,000**	**15,875,000**	**8,725,000**	***61,126,800***
C - Enhancement								
New Trail Construction	2006	3	100,000	500,000	500,000	500,000	500,000	*2,100,000*
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	100,000					*100,000*

Category	Project #	Priority	2025	2026	2027	2028	2029	Total
Park Bond: Natural Resources Management	2070	5			50,000		45,000	*95,000*
Park Bond: Trails/Wayfinding/Lighting	2071	2	50,000	650,000	550,000	200,000	200,000	*1,650,000*
Park Bond: CAC Improvements	2073	2	10,000,000	10,000,000				*20,000,000*
Park Bond: Historic Eidem Farm Improvements	2076	2	700,000					*700,000*
Street Lights: Additions/Rehab/Replace	3801	2	200,000	180,000	180,000	185,000	200,000	*945,000*
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	3	100,000					*100,000*
High Technology Traffic Devices	4055	n/a	20,000	20,000	20,000	20,000	20,000	*100,000*
Safe Routes to School Park Brook Elementary	4059	n/a	1,204,000					*1,204,000*
Safety Action Plan City's Transportation System	4061	3	220,000	230,000				*450,000*
C - Enhancement Total			**12,694,000**	**11,755,000**	**1,300,000**	**1,355,000**	**965,000**	***28,069,000***
D - New Facility								
Signs and Wayfinding	1030	3		100,000				*100,000*
New Fire Station Construction	1032	n/a	41,150,000	4,800,000	15,000,000		1,500,000	*62,450,000*
Park Bond: Teen Center	2075	2	6,900,000	250,000				*7,150,000*
Water: New Water Supply Wells	3006	4		900,000				*900,000*
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	9,000,000				*10,000,000*
Traffic Signals: Additions/Rehab/Replace	4005	2	1,100,000	300,000	1,600,000	1,000,000	1,200,000	*5,200,000*
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	*10,000,000*
D - New Facility Total			**50,975,000**	**16,775,000**	**22,600,000**	**9,000,000**	**7,700,000**	***107,050,000***
E - Provisional								
Park Bond: Senior Center	2077	5		2,100,000				*2,100,000*
Central Park Redevelopment	2078	5				1,000,000	200,000	*1,200,000*
Trunk Water Main Extensions	3005	3	4,000,000	1,000,000	1,000,000	300,000	300,000	*6,600,000*
Sidewalk/Trail: Fill In Additions	4007	4	200,000	200,000	200,000	200,000	200,000	*1,000,000*
Blue Line Light Rail Transit (BLRT)	4033	3			8,500,000	9,500,000	9,000,000	*27,000,000*
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a	2,400,000					*2,400,000*
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			**6,600,000**	**3,300,000**	**13,770,000**	**11,000,000**	**9,700,000**	***44,370,000***
GRAND TOTAL			**94,209,900**	**58,793,400**	**62,442,200**	**60,180,500**	**36,300,000**	***311,926,000***

Financing Strategy

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

Debt Financing

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

General Public Buildings

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

Public Utilities Facilities

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

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

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 2025-2029, franchise fees will cover $36.685 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 exceptions[1]:

- The City Council may determine that an emergency project is needed to protect and preserve the public health, safety, and general welfare.

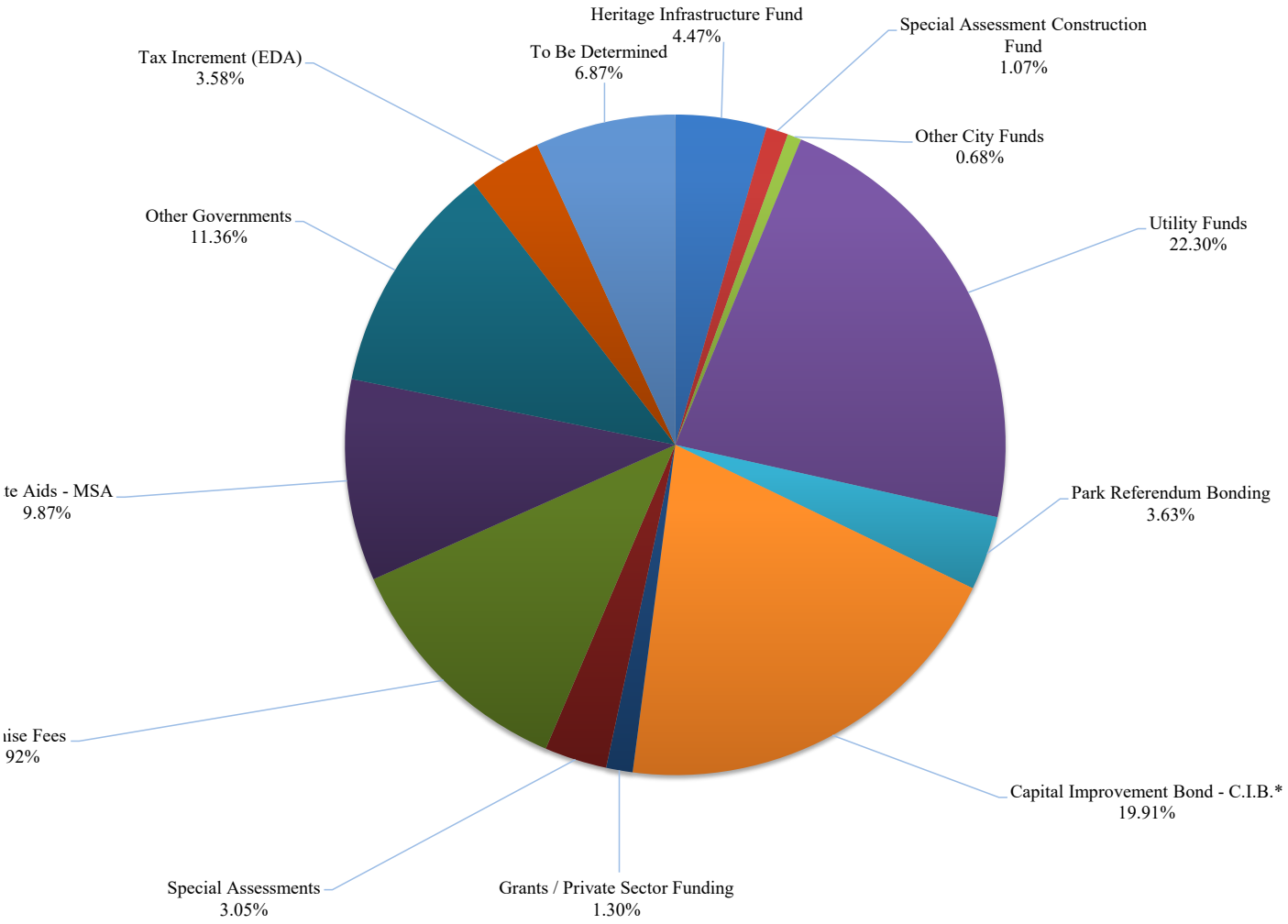
- Two-thirds of the City Council may after a public hearing determine that no other funding source is available or that other funding sources for the project are more costly and the Heritage Fund resources are necessary to provide the most efficient method of funding the capital project.

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 2026. 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 2025 - 2029

By Funding Source



Funding Source:		
Heritage Infrastructure Fund	$	13,754,400
Special Assessment Construction Fund	$	3,304,000
Other City Funds	$	2,095,000
OSLAD Fund	$	1,100,000
Recreation Enterprise	$	995,000
Total City Funds	$	19,153,400
Utility Funds	$	68,642,800
Park Referendum Bonding	$	11,180,000
Capital Improvement Bond - C.I.B.*	$	61,300,000
Grants / Private Sector Funding	$	3,994,800
Special Assessments	$	9,400,000
Franchise Fees	$	36,685,000
State Aids - MSA	$	30,376,000
Other Governments	$	34,959,000
Tax Increment (EDA)	$	11,015,000
To Be Determined	$	21,150,000
Total	$	307,856,000

*Fire Station

City of Brooklyn Park, MN

Capital Improvement Plan

2025 thru 2029

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
B.G. - Community Block Grant Fund								
Park Bond: Teen Center	*2075*	2	250,000	250,000				*500,000*
B.G. - Community Block Grant Fund Total			**250,000**	**250,000**				***500,000***
C.F. - Special Assess. Construction Fu								
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	*4029*	2			1,000,000			*1,000,000*
CSAH 103 (West Broadway) Reconstruction	*4031*	1			800,000	1,400,000		*2,200,000*
Safe Routes to School Park Brook Elementary	*4059*	n/a	104,000					*104,000*
C.F. - Special Assess. Construction Fund Total			**104,000**		**1,800,000**	**1,400,000**		***3,304,000***
C.I.B. - Cap. Impr. Bond								
New Fire Station Construction	*1032*	n/a	40,000,000	4,800,000	15,000,000		1,500,000	*61,300,000*
C.I.B. - Cap. Impr. Bond Total			**40,000,000**	**4,800,000**	**15,000,000**		**1,500,000**	***61,300,000***
E.D.A. - Economic Development Auth								
Edinburgh USA Clubhouse	*2035*	2		165,000	300,000	225,000	225,000	*915,000*
Blue Line Light Rail Transit (BLRT)	*4033*	3			3,000,000	3,500,000	3,500,000	*10,000,000*
Safe Routes to School Park Brook Elementary	*4059*	n/a	100,000					*100,000*
E.D.A. - Economic Development Authority Total			**100,000**	**165,000**	**3,300,000**	**3,725,000**	**3,725,000**	***11,015,000***
F. F. - Franchise Fee								
Street Resurfacing Program	*4001*	1	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	*16,000,000*
MSA Street Rehabilitations	*4002*	1	500,000					*500,000*
Local Street Reconstruction Program	*4003*	1	4,315,000	3,510,000	4,470,000	4,120,000	3,770,000	*20,185,000*
F. F. - Franchise Fee Total			**7,815,000**	**6,610,000**	**7,670,000**	**7,420,000**	**7,170,000**	***36,685,000***
G.A. - Grant-In-Aid								
Park Bond: Teen Center	*2075*	2	650,000					*650,000*
Park Bond: Historic Eidem Farm Improvements	*2076*	2	350,000					*350,000*
G.A. - Grant-In-Aid Total			**1,000,000**					***1,000,000***
G.R. - Grants								
109th Ave. Reconstruction (MSA)	*4014*	3		2,494,800				*2,494,800*

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
G.R. - Grants Total				**2,494,800**				***2,494,800***
H.I. - Heritage Infrastructure								
City Hall: Rehabilitation/Renovation	*1001*	2	425,000	100,000	200,000	75,000	75,000	*875,000*
O&M Rehabilitation	*1002*	1	550,000	1,378,000	550,000	75,000	75,000	*2,628,000*
Police Facilities - Rehabilitation	*1005*	1	221,500	25,000	25,000	35,500	200,000	*507,000*
Fire Stations: Rehabilitation	*1010*	2	100,000	555,000	50,000	50,000	25,000	*780,000*
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	300,000	150,000	300,000	150,000	175,000	*1,075,000*
Park Buildings/Shelters and Amenities	*2002*	2	50,000	50,000	50,000	50,000	50,000	*250,000*
Parking Lot (Parks)	*2003*	2	150,000	150,000	150,000	150,000	150,000	*750,000*
Tennis, Pickleball & Basketball Courts	*2004*	2	150,000	75,000	100,000	75,000	100,000	*500,000*
Trail & Pedestrian Bridges	*2005*	1	250,000	200,000	300,000	200,000	300,000	*1,250,000*
Parks Irrigation Systems	*2007*	2	50,000	200,000	250,000	350,000		*850,000*
Northwoods Park Improvements	*2009*	3		25,000				*25,000*
Central Park Improvements	*2010*	3		150,000				*150,000*
Skate Park Equipment	*2021*	3		35,000				*35,000*
Historic Eidem Farm Improvements	*2025*	2	25,000	25,000	25,000	25,000	25,000	*125,000*
Brookland Golf Park	*2032*	2	35,000	15,000	20,000	30,000		*100,000*
Community Activity Center	*2040*	1	350,000	175,000	175,000	50,000	45,000	*795,000*
Emerald Ash Borer	*2060*	1	898,400	500,000	500,000	300,000	300,000	*2,498,400*
Natural Resource Management	*2061*	3	25,000	25,000	25,000	25,000	25,000	*125,000*
Park Bond: Senior Center	*2077*	5		100,000				*100,000*
Street Scape Rehabilitation	*4053*	3	11,000					*11,000*
High Technology Traffic Devices	*4055*	n/a	20,000	20,000	20,000	20,000	20,000	*100,000*
H.I. - Heritage Infrastructure Total			**3,635,900**	**4,078,000**	**2,765,000**	**1,685,500**	**1,590,000**	***13,754,400***
M.S. - Municipal State Aid								
New Trail Construction	*2006*	3	100,000					*100,000*
MSA Street Rehabilitations	*4002*	1	5,000,000	2,300,000	1,500,000	8,600,000	1,700,000	*19,100,000*
Traffic Signals: Additions/Rehab/Replace	*4005*	2	500,000		1,386,000	750,000	1,138,000	*3,774,000*
109th Ave. Reconstruction (MSA)	*4014*	3		85,000				*85,000*
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	*4029*	2			1,000,000	500,000		*1,500,000*
CSAH 103 (West Broadway) Reconstruction	*4031*	1			500,000	1,700,000		*2,200,000*
CSAH 81 Roadway Reconstruction	*4032*	2	725,000					*725,000*
Trunk Highway 252 Freeway Conversion	*4050*	1					1,600,000	*1,600,000*
Winnetka Ave/Rush Creek Regional Trail Crossing	*4056*	n/a	1,100,000					*1,100,000*
Reconstruct Brooklyn Blvd CSAH 152)/Welcome Int.	*4060*	2		192,000				*192,000*
M.S. - Municipal State Aid Total			**7,425,000**	**2,577,000**	**4,386,000**	**11,550,000**	**4,438,000**	***30,376,000***
O.D. - OSLAD								
Environmental Nature Area / Mississippi Gateway	*2027*	3	100,000					*100,000*
Park Bond: Teen Center	*2075*	2	1,000,000					*1,000,000*
O.D. - OSLAD Total			**1,100,000**					***1,100,000***
O.G. - Other Government Units								
New Fire Station Construction	*1032*	n/a	1,150,000					*1,150,000*
Park Bond: CAC Improvements	*2073*	2		5,000,000				*5,000,000*

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Trunk Water Main Extensions	*3005*	3	4,000,000					*4,000,000*
Traffic Signals: Additions/Rehab/Replace	*4005*	2			39,000	250,000		*289,000*
109th Ave. Reconstruction (MSA)	*4014*	3	100,000	705,000				*805,000*
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	*4029*	2			4,000,000	2,000,000		*6,000,000*
CSAH 103 (West Broadway) Reconstruction	*4031*	1			3,300,000	1,000,000		*4,300,000*
Blue Line Light Rail Transit (BLRT)	*4033*	3			1,750,000	1,750,000	1,250,000	*4,750,000*
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	*4044*	3	100,000					*100,000*
Trunk Highway 252 Freeway Conversion	*4050*	1				2,000,000	1,000,000	*3,000,000*
Winnetka Ave/Rush Creek Regional Trail Crossing	*4056*	n/a	1,300,000					*1,300,000*
Safe Routes to School Park Brook Elementary	*4059*	n/a	1,000,000					*1,000,000*
Reconstruct Brooklyn Blvd CSAH 152)/Welcome Int.	*4060*	2		2,815,000				*2,815,000*
Safety Action Plan City's Transportation System	*4061*	3	220,000	230,000				*450,000*
O.G. - Other Government Units Total			**7,870,000**	**8,750,000**	**9,089,000**	**7,000,000**	**2,250,000**	***34,959,000***
P.B. - Park Referendum Bond								
Parks Irrigation Systems	*2007*	2					300,000	*300,000*
Central Park Improvements	*2010*	3				35,000		*35,000*
Zane Sports Park	*2016*	5		150,000				*150,000*
Park Bond: Natural Resources Management	*2070*	5			50,000		45,000	*95,000*
Park Bond: Trails/Wayfinding/Lighting	*2071*	2	50,000	250,000	550,000	200,000	200,000	*1,250,000*
Park Bond: CAC Improvements	*2073*	2	2,000,000					*2,000,000*
Park Bond: Teen Center	*2075*	2	5,000,000					*5,000,000*
Park Bond: Historic Eidem Farm Improvements	*2076*	2	350,000					*350,000*
Park Bond: Senior Center	*2077*	5		2,000,000				*2,000,000*
P.B. - Park Referendum Bond Total			**7,400,000**	**2,400,000**	**600,000**	**235,000**	**545,000**	***11,180,000***
P.O.G. - Provisional - Other Governm								
Candlewood Extension	*4057*	n/a			2,750,000			*2,750,000*
Shingle Creek Parkway extension	*4058*	n/a			1,320,000			*1,320,000*
P.O.G. - Provisional - Other Government Units Total					**4,070,000**			***4,070,000***
R.E. - Rec. Enterprise Fund								
Edinburgh USA Golf Course	*2033*	2	75,000	50,000	400,000	50,000	50,000	*625,000*
Edinburgh USA Clubhouse	*2035*	2	30,000	65,000	85,000	100,000	90,000	*370,000*
R.E. - Rec. Enterprise Fund Total			**105,000**	**115,000**	**485,000**	**150,000**	**140,000**	***995,000***
S.A. - Special Assessments								
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	*4029*	2				500,000		*500,000*
CSAH 103 (West Broadway) Reconstruction	*4031*	1				400,000		*400,000*
Blue Line Light Rail Transit (BLRT)	*4033*	3			2,500,000	3,000,000	3,000,000	*8,500,000*
S.A. - Special Assessments Total					**2,500,000**	**3,900,000**	**3,000,000**	***9,400,000***
S.D.U.-Storm Sewer Utility								
Storm Water Pond Maintenance	*3712*	1	450,000	500,000	500,000	500,000	500,000	*2,450,000*
MSA Street Rehabilitations	*4002*	1	200,000			2,200,000		*2,400,000*
Local Street Reconstruction Program	*4003*	1	850,000	1,050,000	1,300,000	1,210,000	1,370,000	*5,780,000*
Blue Line Light Rail Transit (BLRT)	*4033*	3			250,000	250,000	250,000	*750,000*

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
S.D.U.-Storm Sewer Utility Total			**1,500,000**	**1,550,000**	**2,050,000**	**4,160,000**	**2,120,000**	***11,380,000***
S.L.U. Street/Signal Light Util								
Street Lights: Additions/Rehab/Replace	*3801*	2	200,000	180,000	180,000	185,000	200,000	*945,000*
Local Street Reconstruction Program	*4003*	1	120,000	130,000	140,000	150,000	160,000	*700,000*
Traffic Signals: Additions/Rehab/Replace	*4005*	2	600,000	300,000	175,000		62,000	*1,137,000*
CSAH 103 (West Broadway) Reconstruction	*4031*	1			200,000	200,000		*400,000*
Trunk Highway 252 Freeway Conversion	*4050*	1				200,000	400,000	*600,000*
S.L.U. Street/Signal Light Util Total			**920,000**	**610,000**	**695,000**	**735,000**	**822,000**	***3,782,000***
S.U. - Sanitary Sewer Utility								
Water & Sanitary Sewer: Rehabilitation	*3001*	3	1,000,000	300,000	750,000	750,000	500,000	*3,300,000*
Lift Station Rehabilitation	*3401*	2	400,000	100,000	400,000	100,000	100,000	*1,100,000*
MSA Street Rehabilitations	*4002*	1	100,000			2,200,000		*2,300,000*
Local Street Reconstruction Program	*4003*	1	810,000	1,000,000	1,230,000	1,140,000	1,300,000	*5,480,000*
CSAH 103 (West Broadway) Reconstruction	*4031*	1				800,000		*800,000*
Blue Line Light Rail Transit (BLRT)	*4033*	3			500,000	500,000	500,000	*1,500,000*
Trunk Highway 252 Freeway Conversion	*4050*	1				500,000	500,000	*1,000,000*
S.U. - Sanitary Sewer Utility Total			**2,310,000**	**1,400,000**	**2,880,000**	**5,990,000**	**2,900,000**	***15,480,000***
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*
Park Bond: Trails/Wayfinding/Lighting	*2071*	2		400,000				*400,000*
Park Bond: Park Reinvestments	*2072*	2					300,000	*300,000*
Park Bond: CAC Improvements	*2073*	2	8,000,000	5,000,000				*13,000,000*
Central Park Redevelopment	*2078*	5				1,000,000	200,000	*1,200,000*
Sidewalk/Trail: Fill In Additions	*4007*	4	200,000	200,000	200,000	200,000	200,000	*1,000,000*
Trunk Highway 252 Freeway Conversion	*4050*	1				1,800,000	1,000,000	*2,800,000*
TBD - To Be Determined Total			**8,200,000**	**6,100,000**	**700,000**	**3,950,000**	**2,200,000**	***21,150,000***
W.U. - Water Utility Fund								
Water & Sanitary Sewer: Rehabilitation	*3001*	3	450,000	450,000	750,000	750,000	500,000	*2,900,000*
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	*3002*	4	880,000	1,000,000	150,000	150,000		*2,180,000*
WTP: Major Maintenance Improvements	*3004*	3	1,075,000	875,000	750,000	650,000	650,000	*4,000,000*
Trunk Water Main Extensions	*3005*	3		1,000,000	1,000,000	300,000	300,000	*2,600,000*
Water: New Water Supply Wells	*3006*	4		900,000				*900,000*
Water: New WTP Transmission Watermain(s)	*3007*	2	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	33,600	42,200	50,000	50,000	*215,800*
Water: New 2MG Elevated Reservoir	*3011*	3	1,000,000	9,000,000				*10,000,000*
MSA Street Rehabilitations	*4002*	1	100,000	200,000		2,200,000		*2,500,000*
Local Street Reconstruction Program	*4003*	1	830,000	1,010,000	1,260,000	1,180,000	1,400,000	*5,680,000*
CSAH 103 (West Broadway) Reconstruction	*4031*	1				2,000,000		*2,000,000*
Blue Line Light Rail Transit (BLRT)	*4033*	3			500,000	500,000	500,000	*1,500,000*
Trunk Highway 252 Freeway Conversion	*4050*	1				500,000	500,000	*1,000,000*
W.U. - Water Utility Fund Total			**4,475,000**	**16,893,600**	**4,452,200**	**8,280,000**	**3,900,000**	***38,000,800***

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
GRAND TOTAL			**94,209,900**	**58,793,400**	**62,442,200**	**60,180,500**	**36,300,000**	***311,926,000***

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 FACILITES

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

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

PUBLIC UTILITIES FACILITIES

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

TRANSPORTATION FACILITIES

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

Planned New Debt Issuances

In 2025 the City plans to issue a bond for the new fire station construction in the amount of $40,000,000.

In 2025 Park Referendum Bonds will be issued for $5,350,000 for various improvements including the renovation of senior facilities and additional recreation teen center and field and court improvements.

City of Brooklyn Park, Minnesota
Capital Improvement Plan 2022-2029

Municipal Buildings & Additions Fund
Projected Financial Position 2022-2029

Category	2022 Actual	2023 Actual	2024 Amended Budget		2025 Final Adopted	2026 Forecast	2027 Forecast	2028 Forecast
Operating Revenues								
Other grants	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Charges for services	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other revenue								
Lease Income	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Park dedication fees	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total operating revenues	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Operating Expenses:								
Supplies	26029.72	30264.07	15000.00		0.00	15000.00	15000.00	15000.00
Contractual services	97563.89	52976.29	0.00		0.00	0.00	0.00	0.00
Other charges	420.90	579.71	374.00		374.00	252.00	252.00	252.00
Total operating expenses	124014.51	83820.07	15374.00		374.00	15252.00	15252.00	15252.00
Operating income gain/(loss)	(124014.51)	(83820.07)	(15374.00)		(374.00)	(15252.00)	(15252.00)	(15252.00)
Non-operating revenues:								
Intergovernmental								
State grants	0.00	0.00	0.00		1150000.00	0.00	0.00	0.00
Investment income	10718.85	24371.80	10281.00		7787.00	0.00	0.00	0.00
Change in market value-invest	(92291.84)	22196.01	3993.00		3993.00	0.00	0.00	0.00
Use of fund balance*	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Non-operating expenses:								
Capital equipment / improvements	173049.27	443842.48	32157627.00	**	42821500.00	9258000.00	16025000.00	1310500.00
Other financing sources (Uses):								
Transfers in (from other funds)	885000.00	735000.00	835000.00		1671500.00	4453000.00	1025000.00	285000.00
Debt proceeds								
Bond proceeds	0.00	0.00	0.00		40000000.00	0.00	0.00	0.00
Bond premiums	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Transfers out (to other funds)	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt Service Costs	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt issuance & other costs	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Debt Service Costs	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Change in net position	506363.23	253905.26	(31323727.00)		11406.00	(4820252.00)	(15015252.00)	(1040752.00)
Net position (fund balance):								
Beginning of year	369461.11	875824.34	1129729.60		(30193997.40)	(30182591.40)	(30182591.40)	(30182591.40)
Prior period adjustment	0.00	0.00	0.00		0.00		0.00	0.00
Year end net position (fund balance):	875824.34	1129729.60	(30193997.40)		(30182591.40)	(35002843.40)	(45197843.40)	(31223343.40)
	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Year end cash balance	1159464.76	1159464.76	1520807.93		1532213.93	(3288038.07)	(13483038.07)	491461.93
Year end fund balance	875824.34	1129729.60	(30193997.40)		(30182591.40)	(35002843.40)	(45197843.40)	(31223343.40)

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

City of Brooklyn Park, Minnesota

Capital Improvement Plan 2022-2029

Open Space Land Acquisition & Development Fund (OSLAD)
Projected Financial Position 2022-2029

Category	2022 Actual	2023 Actual	2024 Amended Budget	2025 Final Adopted	2026 Forecast	2027 Forecast	2028 Forecast
Operating Revenues							
Federal grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other grants	0.00	0.00	50000.00	1000000.00	0.00	0.00	0.00
Charges for services	1800.00	1080.00	0.00	0.00	0.00	0.00	0.00
Other revenue							
Refunds & Reimbursements	15775.00	0.00	0.00	0.00	0.00	0.00	0.00
Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Income	291082.02	721468.39	320173.00	320173.00	328177.00	336382.00	344791.00
Park dedication fees	593760.00	143567.00	566926.00	566926.00	581099.00	595627.00	610517.00
Total operating revenues	902417.02	866115.39	937099.00	1887099.00	909276.00	932009.00	955308.00
Operating Expenses:							
Supplies	26882.49	10086.74	0.00	0.00	0.00	0.00	0.00
Professional services	1813.18	0.00	0.00	0.00	0.00	0.00	0.00
Contractual services	1095687.94	1878478.81	0.00	0.00	0.00	0.00	0.00
Other charges	14612.98	1634.75	28816.00	28816.00	28854.00	28893.00	28933.00
Total operating expenses	1138996.59	1890200.30	28816.00	28816.00	28854.00	28893.00	28933.00
Operating income gain/(loss)	(236579.57)	(1024084.91)	908283.00	1858283.00	880422.00	903116.00	926375.00
Non-operating revenues: Intergovernmental							
State grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Investment income	122344.81	95376.21	86145.00	65249.00	65249.00	65249.00	65249.00
Change in market value-invest	(374897.35)	38284.03	16114.00	16114.00	16114.00	16114.00	16114.00
Use of fund balance*	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sale of capital assets	0.00	13650.65	2600000.00	0.00	0.00	0.00	0.00
Non-operating expenses:							
Capital equipment / improvements	617356.08	902321.61	13240000.00	7750000.00	300000.00	6850000.00	7550000.00
Other Financing Sources (Uses):							
Transfers in (from other funds)	100000.00	1251729.00	645000.00	415000.00	415000.00	2165000.00	5765000.00
Debt proceeds							
Bond proceeds	0.00	0.00	0.00	5659986.00	1000000.00	200000.00	200000.00
Bond premiums	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers out (to other funds)	132890.00	38292.00	114206.00	14632.00	2065071.00	65523.00	400989.00
Debt service costs							
Debt issuance & other costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total debt service costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Change in net position	(1139378.19)	(565658.63)	(9098664.00)	250000.00	11714.00	(3566044.00)	(978251.00)
Net position (fund balance):							
Beginning of year	4088622.23	2949244.04	2383585.41	(6715078.59)	(6465078.59)	(6715078.59)	(6465078.59)
Prior period adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Year end net position (fund balance):	2949244.04	2383585.41	(6715078.59)	(6465078.59)	(6453364.59)	(10281122.59)	(7443329.59)
Year end cash balance	3048351.88	2027337.95	(7071326.05)	(6821326.05)	(6809612.05)	(10637370.05)	(7799577.05)
Year end fund balance	2949244.04	2383585.41	(6715078.59)	(6465078.59)	(6453364.59)	(10281122.59)	(7443329.59)

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

City of Brooklyn Park, Minnesota
Capital Improvement Plan 2022-2029

Construction Fund
Projected Financial Position 2022-2029

Category	2022 Actual	2023 Actual	2024 Amended Budget	2025 Final Adopted	2026 Forecast	2027 Forecast	2028 Forecast
Operating Revenues							
Special assessments	1533567.23	1259479.42	946403.00	946403.00	720398.00	720398.00	720398.00
Special assessment penalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental							
Federal grants	0.00	261167.00	0.00	0.00	0.00	0.00	0.00
State grants							
Municipal state aid-construction	3404035.53	793649.58	1949800.00	7625000.00	3800000.00	3800000.00	3800000.00
Municipal state aid-maintenance	1025766.00	498596.00	770446.00	770446.00	775503.00	775503.00	775503.00
Other state grants	13691.24	0.00	0.00	0.00	0.00	0.00	0.00
Other intergovernmental	14538.97	0.00	0.00	0.00	0.00	0.00	0.00
Other revenue	145200.16	44654.77	0.00	0.00	1000000.00	1000000.00	1000000.00
Total operating revenues	6136799.13	2857546.77	3666649.00	9341849.00	6295901.00	6295901.00	6295901.00
Operating Expenses:							
Supplies	7259.60	0.00	0.00	0.00	0.00	0.00	0.00
Professional services	219.00	1115.50	0.00	0.00	0.00	0.00	0.00
Contractual services	432441.89	228638.19	0.00	0.00	5500000.00	5500000.00	5500000.00
Utilities	90.15	117.89	0.00	0.00	0.00	0.00	0.00
Other charges	9323.45	13944.37	7113.00	7113.00	8973.00	8973.00	8973.00
Total operating expenses	449334.09	243815.95	7113.00	7113.00	5508973.00	5508973.00	5508973.00
Operating income gain/(loss)	5687465.04	2613730.82	3659536.00	9334736.00	786928.00	786928.00	786928.00
Non-operating revenues:							
Intergovernmental							
State grants	21570.70	258461.80		2920000.00			
Investment income	391915.54	795813.35	380383.00	288118.00	145612.00	145612.00	145612.00
Change in market value-invest	(1755753.23)	528843.40	75293.00	75293.00	0.00	0.00	0.00
Other interest income	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Use of funds*	0.00	0.00	6566943.00	0.00	0.00	0.00	0.00
Non-operating expenses:							
Capital equipment / improvements	7827119.30	3878718.32	19780000.00	20605000.00	18841800.00	17120000.00	29350000.00
Other financing sources (uses):							
Transfers in (from other funds)	8398307.00	14715405.13	9300000.00	10945001.00	15314800.00	15870000.00	26700000.00
Debt proceeds							
Bond proceeds	0.00	0.00	0.00	0.00	4800000.00	4800000.00	4800000.00
Bond premiums	0.00	0.00	0.00	0.00	0.00	0.00	
Transfers out (to other funds)	640550.00	4860788.54	202155.00	708220.00	214467.00	2020901.00	3577528.00
Debt service costs							
Debt issuance & other costs							
Total debt service costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Change in net position	4275835.75	10172747.64	0.00	2249928.00	1991073.00	2461639.00	(494988.00)
Net Position (Fund Balance):							
Beginning of year	19186038.87	23461874.62	33634622.26	33634622.26	35884550.26	37875623.26	40337262.26
Prior period adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Year end net position (fund balance):	23461874.62	33634622.26	33634622.26	35884550.26	37875623.26	40337262.26	39842274.26
Year end cash balance	23282006.28	33637953.60	33637953.60	35887881.60	37878954.60	40340593.60	39845605.60
Year end fund balance	23461874.62	33634622.26	33634622.26	35884550.26	37875623.26	40337262.26	39842274.26

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

City of Brooklyn Park, Minnesota

Capital Improvement Plan 2022-2029

Heritage Infrastructure Fund
Projected Financial Position 2022-2029

Category	2022 Actual	2023 Actual	2024 Amended Budget	2025 Final Adopted	2026 Forecast	2027 Forecast	2028 Forecast
Operating Revenues							
General property taxes	375850.00	0.00	935961.00	125106.00	1235961.00	1235961.00	1235961.00
Other grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total operating revenues	375850.00	0.00	935961.00	125106.00	1235961.00	1235961.00	1235961.00
Operating Expenses:							
Supplies	14146.80	25912.25	0.00	0.00		0.00	0.00
Contractual services	162660.12	175326.11	0.00	0.00		0.00	0.00
Utlities	0.00	0.00	0.00	0.00		0.00	0.00
Conferences and schools	0.00	0.00	0.00	0.00		0.00	0.00
Other charges	3180.65	2616.25	2825.00	2825.00	8242.00	8242.00	8242.00
Total operating expenses	179987.57	203854.61	2825.00	2825.00	8242.00	8242.00	8242.00
Operating income gain/(loss)	195862.43	(203854.61)	933136.00	122281.00	1227719.00	1227719.00	1227719.00
Non-operating revenues:							
Intergovernmental							
State grants (Local Government Aid (LGA)	1467090.00	0.00	906979.00	917834.00	706979.00	706979.00	706979.00
Investment income	162768.93	195186.16	158109.00	119758.00	128809.00	128809.00	128809.00
Change in market value-invest	(697424.02)	100169.89	29946.00	29946.00	0.00	0.00	0.00
Use of fund balance*	0.00	0.00	751461.00	2785080.00	2229493.00	951493.00	0.00
Non-operating expenses:							
Capital equipment / improvements	0.00	491499.24	1664631.00	1848400.00	1535000.00	1700000.00	1310000.00
Other financing sources (uses):							
Transfers in (from other funds)	119500.00	0.00	0.00	1.00	50000.00	50000.00	385000.00
Transfers out (to other funds)	1484000.00	1567719.00	1115000.00	2126500.00	2808000.00	1365000.00	405000.00
Change in net position	(236202.66)	(1967716.80)	0.00	0.00	0.00	0.00	733507.00
Net position (fund balance):							
Beginning of year	7265184.06	7028981.40	5061264.60	4309803.60	1524723.60	(704769.40)	(1656262.40)
Prior period adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Year end net position (fund balance):	7028981.40	5061264.60	4309803.60	1524723.60	(704769.40)	(1656262.40)	(922755.40)
Year end cash balance	7004430.80	5232627.58	4481166.58	1696086.58	(533406.42)	(1484899.42)	(751392.42)
Year end fund balance	7028981.40	5061264.60	4309803.60	1524723.60	(704769.40)	(1656262.40)	(922755.40)

City of Brooklyn Park, Minnesota
Capital Improvement Plan 2022-2029

Franchise Fee Fund
Projected Financial Position 2022-2029

Category	2022 Actual	2023 Actual	2024 Amended Budget	2025 Current Service Level	2026 Forecast	2027 Forecast	2028 Forecast
Operating Revenues							
Other taxes							
Franchise fee	4678562.45	7142879.00	6240000.00	6240000.00	6240000.00	6240000.00	6240000.00
Other revenue							
Total operating revenues	4678562.45	7142879.00	6240000.00	6240000.00	6240000.00	6240000.00	6240000.00
Operating Expenses:							
Contractual services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other charges	1245.95	1330.51	1109.00	1109.00	0.00	0.00	0.00
General fund charges	107426.00	116253.00	128317.00	132167.00	137454.00	142952.00	148670.00
Total operating expenses	108671.95	117583.51	129426.00	133276.00	137454.00	142952.00	148670.00
Operating income gain/(loss)	4569890.50	7025295.49	6110574.00	6106724.00	6102546.00	6097048.00	6091330.00
Non-operating revenues:							
Investment income	114337.08	150773.31	110960.00	84045.00	0.00	0.00	0.00
Change in market value-invest	(273200.41)	50942.11	11693.00	11693.00	0.00	0.00	0.00
Non-operating expenses:							
Capital equipment / improvements	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other financing sources (uses):							
Transfers in (from other funds)	0.00	6337854.36	0.00	0.00	0.00	0.00	0.00
Use of funds	0.00	0.00	585647.00	755073.00	1124671.00	2200974.00	1962815.00
Debt proceeds							
Bond proceeds							
Bond premiums							
Transfers out (to other funds)	6052561.00	8088519.01	6818874.00	6957535.00	7227217.00	8298022.00	8054145.00
Change in net position	(1641533.83)	5476346.26	0.00	0.00	0.00	0.00	0.00
Net position (fund balance):							
Beginning of year	4392341.55	2750807.72	8227153.98	7641506.98	6886433.98	5761762.98	5761762.98
Prior period adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Year end net position (fund balance):	2750807.72	8227153.98	7641506.98	6886433.98	5761762.98	3560788.98	3798947.98
Year end cash balance	2737291.87	7333861.16	7333861.16	7333861.16	7333861.16	7333861.16	7333861.16
Year end fund balance	2750807.72	8227153.98	7641506.98	6886433.98	5761762.98	3560788.98	3798947.98

City of Brooklyn Park, Minnesota
Capital Improvement Plan 2022-2029

Water Utility Fund
Projected Financial Position 2022-2029

Category	2022 Actual	2023 Actual	2024 Amended Budget	2025 Final Adopted	2026 Forecast	2027 Forecast	2028 Forecast
Operating Revenues							
Special assessments							
Special assessments fee	1814.83	1955.02	0.00	0.00	0.00	0.00	0.00
Special assessment penalties	24689.04	29894.16	15000.00	15000.00	15000.00	15000.00	15000.00
Charges for services	25771.06	27977.49	0.00	0.00	0.00	0.00	0.00
Other revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utility fees							
Water charges							
Water charges	8821656.17	9939729.74	8000000.00	8000000.00	8998912.00	9358868.00	9358868.00
Water penalties	390239.45	449246.18	250000.00	250000.00	250000.00	250000.00	250000.00
Water availability charges	562500.00	1010750.69	312000.00	312000.00	364996.00	364996.00	364996.00
Water meter (repair & sales)	117013.84	87503.19	80000.00	80000.00	85816.00	86799.00	86799.00
Other utility fees	12228.24	11489.66	15000.00	15000.00	15000.00	15000.00	15000.00
Total operating revenues	9955912.63	11558546.13	8672000.00	8672000.00	9729724.00	10090663.00	10090663.00
Operating Expenses:							
Personnel services	1458567.39	1421792.72	1554817.00	1596403.00	1649974.00	1696405.00	1698405.00
Supplies	914128.56	990200.15	1105310.00	1105310.00	1197320.00	1260985.00	1325085.00
Professional services	288.00	4752.00	5000.00	5000.00	5306.00	5412.00	5412.00
Contractual services	213931.24	363842.59	436000.00	436000.00	462686.00	471939.00	471939.00
Communications	0.57	162.60	1847.00	1847.00	1912.00	1950.00	1950.00
Utilities	822071.74	771154.92	1053059.00	1053059.00	1001190.00	1042215.00	1072215.00
Cost of sales	178461.28	131233.83	98000.00	98000.00	100000.00	105000.00	110000.00
Conferences and schools	8597.27	6048.98	13691.00	13691.00	14173.00	14457.00	14457.00
Dues and subscriptions	4896.25	5387.00	6574.00	6574.00	6805.00	6941.00	6941.00
Other charges	134277.63	116086.04	187150.00	187150.00	180666.00	192280.00	197280.00
Payment in lieu of tax	587865.00	517641.00	668685.00	668685.00	692307.00	706153.00	706153.00
General fund charges	445368.00	581382.96	568140.00	585184.00	608592.00	632936.00	658254.00
Internal service charges	330743.75	394378.92	418040.00	430581.00	430948.00	443877.00	443877.00
Depreciation**	2454656.24	2534316.44	2580150.00	2580150.00	2737282.00	2819400.00	2819400.00
Total operating expenses	7553852.92	7838380.15	8696463.00	8767634.00	9089161.00	9399950.00	9531368.00
Operating income gain/(loss)	2402059.71	3720165.98	(24463.00)	(95634.00)	640563.00	690713.00	559295.00
Non-operating revenues:							
Capital contributions	0.00	0.00	0.00	0.00		0.00	0.00
Federal rebate (BAB Bonds)	0.00	0.00	0.00	0.00		0.00	0.00
Intergovernmental							
State grants	862.50	12813.13	0.00	0.00	0.00	0.00	0.00
Investment income	567084.42	736013.07	550546.00	417005.00	213296.00	213296.00	213296.00
Change in market value-invest	(2460076.43)	517139.58	105524.00	105524.00	0.00	0.00	0.00
Other interest income	788.71	399.52	908.00	908.00	7.00	7.00	7.00
Sale of capital assets	0.00	58118.51	0.00	0.00		0.00	0.00
Use of fund balance*	0.00	0.00	5137136.00	5212135.00	19049216.00	4396950.00	8557028.00
Non-operating expenses:							
Capital equipment / improvements	3233248.25	2698185.82	3710000.00	4633000.00	15408600.00	2542200.00	2350000.00
Loss on disposal of assets	0.00	4377.13	0.00	0.00		0.00	0.00
Other Financing Sources (Uses):							
Transfers in (from other funds)	25000.00	350000.00	325000.00	1040000.00	350000.00	800000.00	750000.00
Debt proceeds							
Bond premiums	81262.62	81262.62	81262.00	81262.00	0.00	0.00	0.00
Transfers out (to other funds)	1954720.00	5068242.66	1326225.00	985012.00	3562822.00	2238656.00	6409516.00
Debt service costs							
Debt principal payments	0.00	0.00	924200.00	974200.00	939745.00	967937.00	967937.00
Debt interest payments	334066.66	291233.34	211625.00	165125.00	337817.00	347952.00	347952.00
Debt issuance & other costs	0.00	1500.00	3863.00	3863.00	4098.00	4221.00	4221.00
Total Debt Service Costs	334066.66	292733.34	1139688.00	1143188.00	1281660.00	1320110.00	1320110.00
Contra Capital Outlay	(3233248.25)	(2698185.82)					
Change in Net Position	(1671805.13)	110559.28	0.00	0.00	0.00	0.00	0.00
Net Position (Fund Balance):							
Beginning of year	77902363.62	76230558.49	76341117.77	71203981.77	65991846.77	46942630.77	42545680.77
Prior period adjustment							
Year End Net Position (Fund Balance):	76230558.49	76341117.77	71203981.77	65991846.77	46942630.77	42545680.77	33988652.77
Year End Cash Balance**	23312088.84	21809386.87	24389536.87	26969686.87	29706968.87	32526368.87	35345768.87
Year End Fund Balance	76230558.49	76341117.77	71203981.77	65991846.77	46942630.77	42545680.77	33988652.77

*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 2022-2029

Sanitary Sewer Utility Fund
Projected Financial Position 2022-2029

Category	2022 Actual	2023 Actual	2024 Amended Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
Operating Revenues							
Special assessments	-	-	-	-		-	-
Special assessment penalties	23,870.95	29,203.94	45,000.00	45,000.00	19,754.00	19,754.00	19,754.00
Charges for services	23,210.98	25,669.22	-	-	-	-	-
Other revenue	-	5,553.00	-	-	-	-	-
Utility fees							
Sanitary Sewer Charges							
Sewer utility charges	8,497,583.48	8,873,593.66	8,800,000.00	8,800,000.00	9,898,803.00	10,294,755.00	10,294,755.00
Sewer utility penalties	350,845.56	402,370.42	225,000.00	225,000.00	243,547.00	243,547.00	243,547.00
Sewer availability charges	6,020.00	2,795.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Other utility fees	485.65	507.50	500.00	500.00	500.00	500.00	500.00
Total operating revenues	8,902,016.62	9,339,692.74	9,090,500.00	9,090,500.00	10,182,604.00	10,578,556.00	10,578,556.00
Operating Expenses:							
Personnel services	745,477.70	809,005.94	912,719.00	926,132.00	958,695.00	986,285.00	990,285.00
Supplies	69,716.71	70,838.60	115,099.00	115,099.00	116,204.00	120,638.00	124,638.00
Professional services	-	-	50,000.00	50,000.00	53,060.00	54,121.00	54,121.00
Contractual services	217,133.56	224,075.93	385,000.00	385,000.00	408,565.00	416,736.00	416,736.00
Communications	-	-	815.00	815.00	844.00	861.00	861.00
Utilities	103,569.25	103,481.37	139,153.00	139,153.00	147,670.00	150,623.00	150,623.00
Cost of sales	88,156.84	73,963.73	98,734.00	98,734.00	105,000.00	110,000.00	115,000.00
Conferences and schools	-	2,580.10	7,823.00	7,823.00	8,100.00	8,262.00	8,262.00
Dues and subscriptions	481.25	-	513.00	513.00	530.00	541.00	541.00
Other charges	52,667.74	62,838.83	57,619.00	57,619.00	66,655.00	67,988.00	67,988.00
MCES fee (sewage disposal)	6,455,735.28	7,289,069.04	8,376,886.00	8,376,886.00	9,000,000.00	9,700,000.00	10,500,000.00
Payment in lieu of tax	245,405.00	180,197.00	292,778.00	292,778.00	303,121.00	309,183.00	309,183.00
General fund charges	404,360.00	436,726.00	504,136.00	519,262.00	540,032.00	561,633.00	584,098.00
Internal service charges	102,587.50	92,900.00	98,474.00	101,428.00	101,514.00	104,559.00	104,559.00
Depreciation**	998,303.01	917,694.20	834,300.00	834,300.00	885,109.00	911,662.00	911,662.00
Total operating expenses	9,483,593.84	10,263,370.74	11,874,049.00	11,905,542.00	12,695,099.00	13,503,092.00	14,338,557.00
Operating income gain/(loss)	(581,577.22)	(923,678.00)	(2,783,549.00)	(2,815,042.00)	(2,512,495.00)	(2,924,536.00)	(3,760,001.00)
Non-operating revenues:							
Capital contributions	-	-	-	-		-	-
Intergovernmental							
State grants	-	-	-	-		-	-
Investment income	312,269.08	392,419.54	303,101.00	229,581.00	153,015.00	153,015.00	153,015.00
Change in market value-invest	(1,366,659.04)	242,277.50	58,609.00	58,609.00	-	-	-
Other investment income	717.52	265.05	825.00	825.00	11.00	11.00	11.00
Sale of capital assets	-	-	-	-		-	-
Use of fund balance*	-	-	3,974,891.00	5,300,002.00	5,137,082.00	5,000,747.00	7,851,319.00
Non-operating expenses:							
Capital equipment / improvements	5,303.42	1,010,925.15	175,000.00	100,000.00	108,500.00	100,000.00	100,000.00
Other financing sources (Uses):							
Transfers in (from other funds)	50,000.00	-	-	-	-	-	-
Transfers out (to other funds)	68,090.00	2,268,387.39	1,378,277.00	2,673,375.00	2,668,476.00	2,128,581.00	4,143,688.00
Debt service costs							
Debt interest payments	891.82	294.37	600.00	600.00	637.00	656.00	656.00
Total debt service costs	891.82	294.37	600.00	600.00	637.00	656.00	656.00
Contra Capital Outlay	(5,303.42)	(1,010,925.15)					
Change in net position	(1,654,231.48)	(2,557,397.67)	-	-	-	-	-
Net position (fund balance):							
Beginning of year	50,347,229.39	48,692,997.91	46,135,600.24	42,160,709.24	36,860,707.24	31,723,625.24	26,722,878.24
Prior period adjustment							
Year end net position (fund balance):	48,692,997.91	46,135,600.24	42,160,709.24	36,860,707.24	31,723,625.24	26,722,878.24	18,871,559.24
Year end cash balance**	13,439,261.99	10,691,097.20	11,525,397.20	12,359,697.20	13,244,806.20	14,156,468.20	15,068,130.20
Year end fund balance	48,692,997.91	46,135,600.24	42,160,709.24	36,860,707.24	31,723,625.24	26,722,878.24	18,871,559.24

*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 2022-2029

Recycling Utility Fund
Projected Financial Position 2022-2029

Category	2022 Actual	2023 Actual	2024 Amended Budget	2025 Final Adopted	2026 Forecast	2027 Forecast	2028 Forecast
Operating Revenues							
Special assessments	219.27	255.33	-	-	-	-	-
Special assessment penalties	2,982.94	3,901.73	8,000.00	8,000.00	3,890.00	3,890.00	3,890.00
Other grants	-	146,261.84	135,128.00	135,128.00	135,128.00	135,128.00	135,128.00
Charges for services	3,113.67	3,653.90	-	-	-	-	-
Other revenue	194,611.00	19,757.29	123,000.00	123,000.00	130,529.00	130,529.00	130,529.00
Utility fees							
Recycling Charges							
Recycling charges	1,129,803.20	1,483,806.69	1,347,565.00	1,347,565.00	1,433,250.00	1,433,250.00	1,433,250.00
Sewer utility penalties	47,465.61	63,430.82	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Other utility fees	-	-	-	-	-	-	-
Total operating revenues	1,378,195.69	1,721,067.60	1,653,693.00	1,653,693.00	1,742,797.00	1,742,797.00	1,742,797.00
Operating Expenses:							
Personnel services	148,280.26	149,969.72	173,764.00	179,939.00	177,528.00	182,853.00	182,853.00
Supplies	32,094.28	10,014.87	21,839.00	21,839.00	22,610.00	23,062.00	23,062.00
Professional services	-	-	1,000.00	1,000.00	1,061.00	1,082.00	1,082.00
Contractual services	808,706.56	1,750,228.88	2,212,685.00	2,212,685.00	2,083,762.00	2,155,562.00	2,227,262.00
Communications	18,245.67	17,894.77	17,384.00	17,384.00	17,998.00	18,358.00	18,358.00
Utilities	-	-	1,346.00	1,346.00	1,428.00	1,457.00	1,457.00
Conferences and schools	596.90	1,532.69	3,477.00	3,477.00	3,599.00	3,671.00	3,671.00
Dues and subscriptions	936.25	780.00	1,140.00	1,140.00	975.00	975.00	975.00
Other charges	19,848.90	20,005.17	18,948.00	18,948.00	20,155.00	20,558.00	20,558.00
General fund charges	68,090.00	65,373.96	80,480.00	82,894.00	86,210.00	89,658.00	93,244.00
Internal service charges	17,312.50	18,027.96	19,110.00	19,683.00	19,699.00	20,290.00	20,290.00
Total operating expenses	1,114,111.32	2,033,828.02	2,551,173.00	2,560,335.00	2,435,025.00	2,517,526.00	2,592,812.00
Operating income gain/(loss)	264,084.37	(312,760.42)	(897,480.00)	(906,642.00)	(692,228.00)	(774,729.00)	(850,015.00)
Non-operating revenues:							
Investment income	67,703.88	85,747.73	65,583.00	49,675.00	34,593.00	34,593.00	34,593.00
Change in market value-invest	(279,185.43)	46,258.38	11,978.00	11,978.00	-	-	-
Use of fund balance*	-	-	851,919.00	876,989.00	689,635.00	772,136.00	847,422.00
Non-operating expenses:							
Capital equipment / improvements	-	-	-	-		-	-
Transfers out (to other funds)	20,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
Change in Net Position	32,602.82	(212,754.31)	-	-	-	-	-
Net Position (Fund Balance):							
Beginning of year	3,124,790.21	3,157,393.03	2,944,638.72	2,092,719.72	1,215,730.72	526,095.72	(246,040.28)
Prior period adjustment	-	-	-	-	-	-	-
Year End Net Position (Fund Balance):	3,157,393.03	2,944,638.72	2,092,719.72	1,215,730.72	526,095.72	(246,040.28)	(1,093,462.28)
Year End Cash Balance	2,796,511.62	2,562,685.19	2,562,685.19	2,562,685.19	2,562,685.19	2,562,685.19	2,562,685.19
Year End Fund Balance	3,157,393.03	2,944,638.72	2,092,719.72	1,215,730.72	526,095.72	(246,040.28)	(1,093,462.28)

*Use of Fund Balance uses existing reveunue to fund expenses

City of Brooklyn Park, Minnesota

Capital Improvement Plan 2022-2029

Storm Sewer Utility Fund
Projected Financial Position 2022-2029

Category	2022 Actual	2023 Actual	2024 Amended Budget	2025 Current Service Level	2026 Forecast	2027 Forecast	2028 Forecast
Operating Revenues							
Special assessments							
Special assessment penalties	5375.74	6534.11	3000.00	3000.00	3184.00	3184.00	3184.00
Special Assessment fee	395.16	427.59	0.00	0.00	0.00	0.00	0.00
Charges for services	5611.34	6119.07	0.00	0.00	0.00	0.00	0.00
Other revenue	0.00	0.00	0.00	0.00	0.00		0.00
Utility fees							
Storm sewer charges							
Storm sewer charges	2570029.61	2608686.48	2405361.00	2405361.00	2813932.00	2813932.00	2813932.00
Storm sewer utility penalties	89641.15	102366.17	35000.00	35000.00	37885.00	37885.00	37885.00
Other utility fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total operating revenues	2671053.00	2724133.42	2443361.00	2443361.00	2855001.00	2855001.00	2855001.00
Operating Expenses:							
Personnel services	463372.93	475504.20	634130.00	643915.00	649681.00	669173.00	669173.00
Supplies	95017.85	62254.34	122996.00	122996.00	123746.00	124420.00	124420.00
Professional services	0.00	0.00	0.00	0.00	0.00		0.00
Contractual services	34722.24	16258.19	57000.00	57000.00	60489.00	61699.00	61699.00
Communications	0.00	0.00	0.00	0.00	0.00		0.00
Utilities	2484.42	197.54	3365.00	3365.00	3571.00	3642.00	3642.00
Conferences and schools	0.00	0.00	6736.00	6736.00	6974.00	7113.00	7113.00
Dues and subscriptions	183425.68	185408.24	206435.00	206435.00	213728.00	218003.00	218003.00
Other charges	9113.69	11262.73	9746.00	9746.00	10612.00	10825.00	10825.00
General fund charges	111771.00	126126.00	152465.00	157039.00	163321.00	169854.00	176648.00
Internal service charges	194459.67	193417.08	205022.00	211173.00	211352.00	217693.00	217693.00
Depreciation**	870044.54	861463.86	968200.00	968200.00	1027163.00	1057978.00	1057978.00
Total operating expenses	1964412.02	1931892.18	2366095.00	2386605.00	2470637.00	2540400.00	2547194.00
Operating income gain/(loss)	706640.98	792241.24	77266.00	56756.00	384364.00	314601.00	307807.00
Non-operating revenues:							
Capital contributions	0.00	0.00	0.00	0.00	0.00		0.00
Intergovernmental							
State grants	0.00	0.00	0.00	0.00	0.00		0.00
Investment income	137035.67	207516.41	132939.00	100693.00	23470.00	23470.00	23470.00
Change in market value-invest	(634399.14)	136539.90	27237.00	27237.00	0.00	0.00	0.00
Use of fund balance*	0.00	0.00	1199558.00	1200314.00	1142166.00	1461929.00	3578723.00
Non-operating expenses:							
Capital equipment / improvements	479677.14	883178.82	325000.00	500000.00	500000.00	500000.00	500000.00
Other financing sources (uses):							
Transfers in (from other funds)	400000.00	244002.14	0.00	0.00	0.00	0.00	0.00
Transfers out (to other funds)	500000.00	3671757.89	1112000.00	885000.00	1050000.00	1300000.00	3410000.00
Contra Capital Outlay	(479677.14)	(883178.82)					
Change in net position	109277.51	(2291458.20)	0.00	0.00	0.00	0.00	0.00
Net position (fund balance):							
Beginning of year	23776115.65	23885393.16	21593934.96	20394376.96	19194062.96	18051896.96	16589967.96
Prior period adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Year end net position (fund balance):	23885393.16	21593934.96	20394376.96	19194062.96	18051896.96	16589967.96	13011244.96
Year end cash balance**	5875206.96	4445212.62	5413412.62	6381612.62	7408775.62	8466753.62	9524731.62
Year end fund balance	23885393.16	21593934.96	20394376.96	19194062.96	18051896.96	16589967.96	13011244.96

*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 2022-2029

Street & Signal Light Utility Fund
Projected Financial Position 2022-2029

Category	2022 Actual	2023 Actual	2024 Amended Budget	2025 Current Service Level	2026 Forecast	2027 Forecast	2028 Forecast
Operating Revenues							
Special assessments		6110.23					
Special assessment penalties	3825.35	4597.32	3000.00	3000.00	3184.00	3184.00	3184.00
Special assessment penalties fee	6534.46	3029.05	0.00	0.00	0.00	0.00	0.00
Charges for services	3993.00	4305.31	0.00	0.00	0.00	0.00	0.00
Other revenue	(191753.70)	0.00	0.00	0.00	0.00	0.00	0.00
Utility fees							
Street / Signal Light Charges							
Street / signal utility charges	1622286.79	1689311.64	1600000.00	1600000.00	1697933.00	1731892.00	1731892.00
Street / signal utility penalties	60869.36	70526.01	35000.00	35000.00	35000.00	35000.00	35000.00
Other utility fees	0.00	0.00	600.00	600.00	649.00	649.00	649.00
Total operating revenues	1505755.26	1777879.56	1638600.00	1638600.00	1736766.00	1770725.00	1770725.00
Operating Expenses:							
Personnel services	28086.08	35540.66	136016.00	138284.00	118549.00	122104.00	122104.00
Supplies	43322.50	1834.80	43450.00	43450.00	44570.00	45461.00	45461.00
Professional services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual services	100638.05	137813.87	174500.00	174500.00	134500.00	134500.00	134500.00
Utilities	548504.93	495399.59	600000.00	600000.00	636725.00	649460.00	649460.00
Other charges	9892.45	12421.82	10417.00	10417.00	11672.00	11906.00	11906.00
General fund charges	89320.00	79982.04	85215.00	87771.00	91282.00	94933.00	98730.00
Internal service charges	81131.75	90918.00	96373.00	99264.00	99348.00	102329.00	102329.00
Depreciation**	220500.78	211182.21	314150.00	314150.00	333282.00	343280.00	343280.00
Total operating expenses	1121396.54	1065092.99	1460121.00	1467836.00	1469928.00	1503973.00	1507770.00
Operating income gain/(loss)	384358.72	712786.57	178479.00	170764.00	266838.00	266752.00	262955.00
Non-operating revenues:							
Capital contributions	0.00	0.00	0.00	0.00	0.00		0.00
Intergovernmental	18722.15	(2479.15)					
State grants	0.00	0.00	0.00	0.00	0.00		0.00
Investment income	125272.00	187363.05	121595.00	92101.00	29293.00	29293.00	29293.00
Change in market value-invest	(547745.34)	129342.89	23529.00	23529.00	0.00	0.00	0.00
Use of fund*	0.00	0.00	1396397.00	633606.00	488869.00	1823955.00	692752.00
Non-operating expenses:							
Capital equipment / improvements	30035.00	116221.92	1610000.00	1300000.00	480000.00	1780000.00	1185000.00
Other Financing Sources (Uses):							
Transfers in (from other funds)	0.00	410984.00	0.00	500000.00	0.00	0.00	750000.00
Transfers out (to other funds)	84369.00	225937.14	110000.00	120000.00	305000.00	340000.00	550000.00
Contra Capital Outlay	(30035.00)	(116221.92)					
Change in Net Position	(103761.47)	1212060.22	0.00	0.00	0.00	0.00	0.00
Net Position (Fund Balance):							
Beginning of Year	8189487.52	8085726.05	9297786.27	7901389.27	7267783.27	6778914.27	4954959.27
Prior period adjustment	0.00	0.00	0.00	0.00	0.00		0.00
Year End Net Position (Fund Balance):	8085726.05	9297786.27	7901389.27	7267783.27	6778914.27	4954959.27	4262207.27
	0.00	0.00	0.00	0.00	0.00		0.00
Year End Cash Balance	5487739.97	6697100.55	7011250.55	7325400.55	7658682.55	8001962.55	8345242.55
Year End Fund Balance	8085726.05	9297786.27	7901389.27	7267783.27	6778914.27	4954959.27	4262207.27

*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 2022-2029

Central Building Fund
Projected Financial Position 2022-2029

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended Budget	2025 Current Service Level	2026 Forecast	2027 Forecast	2028 Forecast
Operating Revenues								
Internal Service Charges								
Central Building charges	2187559.00	2273900.00	2410334.04	2554959.00	2631608.00	2559291.00	2559291.00	2559291.00
Other revenue	6179.18	5491.22	0.00	6769.00	6769.00	7187.00	7187.00	7187.00
Total operating revenues	2193738.18	2279391.22	2410334.04	2561728.00	2638377.00	2566478.00	2566478.00	2566478.00
Operating Expenses:								
Personnel Services	780799.70	885090.28	934240.16	1119261.00	1145935.00	1180315.00	1215725.00	1252196.00
Supplies	108155.07	109780.14	123138.83	154681.00	159324.00	164103.00	169023.00	174093.00
Contractual services	470462.86	487335.61	470461.87	490500.00	505217.00	520372.00	535983.00	552064.00
Utilities	446543.35	548605.53	513748.10	819702.00	844247.00	869622.00	895711.00	922584.00
Conferences and schools	2098.64	2802.92	3290.27	3314.00	3412.00	3517.00	3622.00	3729.00
Dues and subscriptions	375.00	381.25	150.00	566.00	583.00	600.00	619.00	636.00
Other charges	769.68	852.83	920.18	1359.00	1399.00	1443.00	1485.00	1528.00
General Fund Charges	22944.96	24035.00	20348.04	21053.00	21685.00	22552.00	23454.00	24392.00
Internal Service Charges	165993.09	164760.50	190988.76	202450.00	208526.00	207634.00	213503.00	213503.00
Depreciation**	5904.93	5904.93	8914.67	7643.00	7643.00	8108.00	8351.00	8351.00
Total operating expenses	2004047.28	2229548.99	2266200.88	2820529.00	2897971.00	2978266.00	3067476.00	3153076.00
Operating income Gain/(Loss)	189690.90	49842.23	144133.16	(258801.00)	(259594.00)	(411788.00)	(500998.00)	(586598.00)
Non-operating revenues:								
Capital Contributions	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Intergovernmental								
State grants	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Investment income	17756.43	24971.80	34789.26	24106.00	24106.00	24106.00	24106.00	24106.00
Change in market value-invest	(29963.13)	(108063.73)	23745.55	4635.00	4635.00	4635.00	4635.00	4635.00
Use of fund balance*	0.00	0.00	0.00	230060.00	230853.00	383047.00	472257.00	557857.00
Non-operating expenses:								
Capital equipment / improvements	0.00	32231.55	15497.50	0.00	0.00		0.00	0.00
Other Financing Sources (Uses):								
Transfers in (from other funds)	0.00	0.00	1735.00	0.00	0.00		0.00	0.00
Transfers out (to other funds)	0.00	0.00	2950.00	0.00	0.00		0.00	0.00
Contra Capital Outlay	0.00	(32231.55)	(15497.50)	0.00	0.00		0.00	0.00
Change in Net Position	177484.20	(33249.70)	201452.97	0.00	0.00	0.00	0.00	0.00
Net Position (Fund Balance):								
Beginning of year	374745.93	595082.81	561833.11	763286.08	533226.08	302373.08	(80673.92)	(552930.92)
Prior period adjustment	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Year End Net Position (Fund Balance):	595082.81	561833.11	763286.08	533226.08	302373.08	(80673.92)	(552930.92)	(1110787.92)
Year End Cash Balance	1044203.82	1043510.48	1240409.00	1248052.00	1255695.00	1263803.00	1272154.00	1280505.00
Minimum Cash Balance (10% of Operating Expense)	200404.73	222954.90	226620.09	282052.90	289797.10	297826.60	306747.60	315307.60
Available Cash Balance	843799.09	820555.58	1013788.91	965999.10	965897.90	965976.40	965406.40	965197.40
Year End Fund Balance	595082.81	561833.11	763286.08	533226.08	302373.08	(80673.92)	(552930.92)	(1110787.92)

*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 85th Avenue N.	1991, 2019	49,200
Police Main Facility	5400 85th 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 85th Avenue N.	1996	9,280
Station 2 – Central	5700 85th Avenue N.	2005 (remodel)	15,850
Station 3 – West	7301 West Broadway	1995	10,540
Station 4 – North	9700 Regent Avenue N.	1999	9,280
Maintenance Facilities	8300 Noble Avenue N.	1973 to 2018	150,200
		Total:	312,705

City Hall

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

Police Facilities

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

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

Fire Facilities

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

Maintenance Facilities

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

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

2025 thru 2029

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
General Public Buildings								
City Hall: Rehabilitation/Renovation	1001	2	425,000	100,000	200,000	75,000	75,000	875,000
O&M Rehabilitation	1002	1	550,000	1,378,000	550,000	75,000	75,000	2,628,000
Police Facilities - Rehabilitation	1005	1	221,500	25,000	25,000	35,500	200,000	507,000
Fire Stations: Rehabilitation	1010	2	100,000	555,000	50,000	50,000	25,000	780,000
Signs and Wayfinding	1030	3		100,000				100,000
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	125,000
New Fire Station Construction	1032	n/a	41,150,000	4,800,000	15,000,000		1,500,000	62,450,000
General Public Buildings Total			**42,471,500**	**6,983,000**	**15,850,000**	**260,500**	**1,900,000**	**67,465,000**
C.I.B. - Cap. Impr. Bond			40,000,000	4,800,000	15,000,000		1,500,000	61,300,000
H.I. - Heritage Infrastructure			1,321,500	2,183,000	850,000	260,500	400,000	5,015,000
O.G. - Other Government Units			1,150,000					1,150,000
General Public Buildings Total			**42,471,500**	**6,983,000**	**15,850,000**	**260,500**	**1,900,000**	**67,465,000**
Grand Total			**42,471,500**	**6,983,000**	**15,850,000**	**260,500**	**1,900,000**	**67,465,000**

City of Brooklyn Park, MN

Capital Improvement Plan

2025 thru 2029

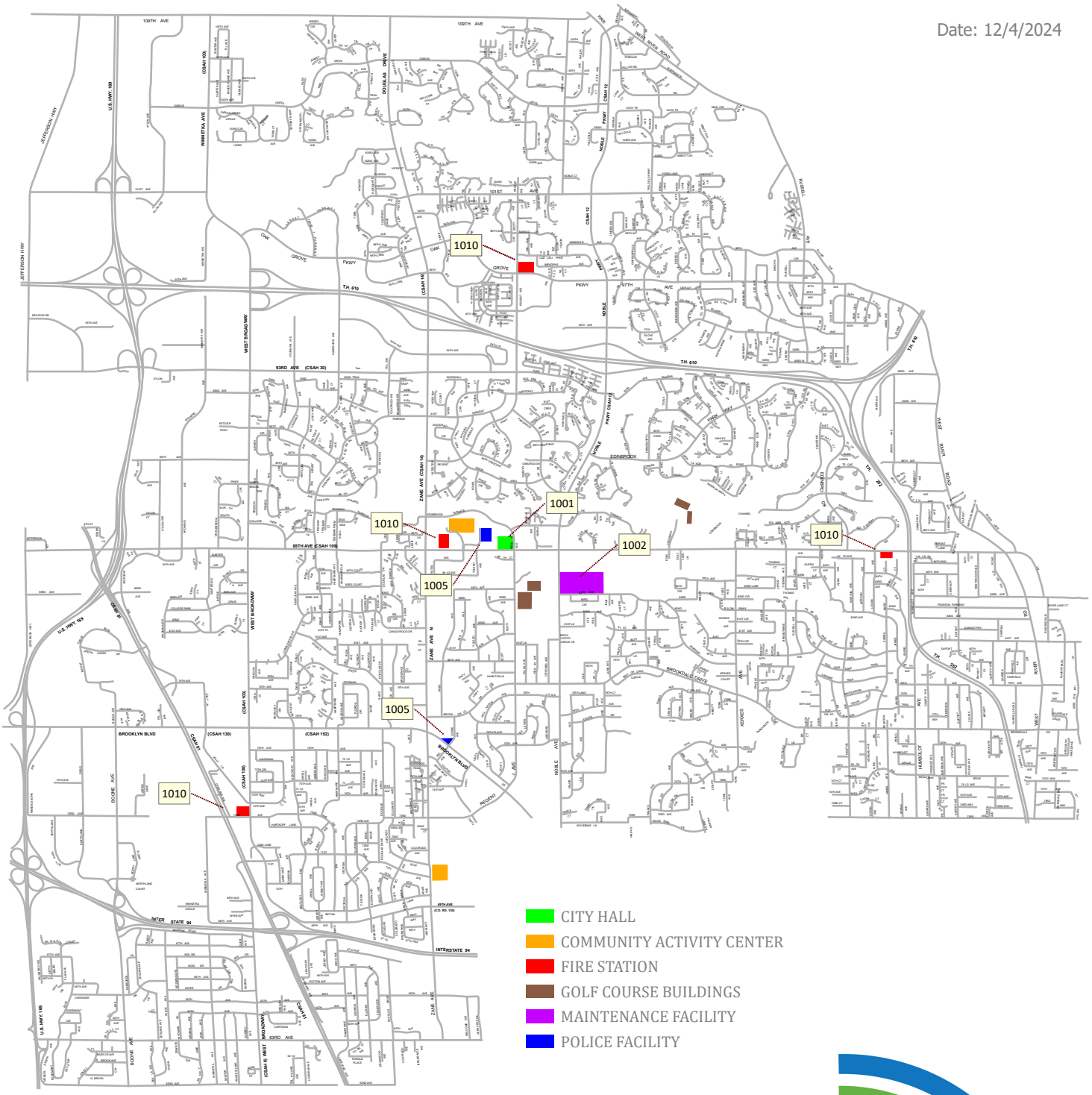
PROJECTS BY CATEGORY

Category	Project #	Priority	2025	2026	2027	2028	2029	Total
A - Rehabilitation								
City Hall: Rehabilitation/Renovation	1001	2	425,000	100,000	200,000	75,000	75,000	*875,000*
O&M Rehabilitation	1002	1	550,000	1,378,000	550,000	75,000	75,000	*2,628,000*
Police Facilities - Rehabilitation	1005	1	221,500	25,000	25,000	35,500	200,000	*507,000*
Fire Stations: Rehabilitation	1010	2	100,000	555,000	50,000	50,000	25,000	*780,000*
ADA Improvements	1031	3	25,000	25,000	25,000	25,000	25,000	*125,000*
A - Rehabilitation Total			**1,321,500**	**2,083,000**	**850,000**	**260,500**	**400,000**	***4,915,000***
D - New Facility								
Signs and Wayfinding	1030	3		100,000				*100,000*
New Fire Station Construction	1032	n/a	41,150,000	4,800,000	15,000,000		1,500,000	*62,450,000*
D - New Facility Total			**41,150,000**	**4,900,000**	**15,000,000**		**1,500,000**	***62,550,000***
GRAND TOTAL			**42,471,500**	**6,983,000**	**15,850,000**	**260,500**	**1,900,000**	***67,465,000***

GENERAL PUBLIC BUILDINGS PROJECTS LOCATION MAP

PROJECTS 1001 THRU 1031

Date: 12/4/2024



CIP 1030 & 1031 Located throughout the City

O&M GIS

Path: T:\omfiles\ArcGIS Pro\CIP\General Public Buildings\General Public Buildings.aprx

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 1001
Project Name City Hall: Rehabilitation/Renovation

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

Description

2024- Carry Forward to 2025 for Council chambers lighting and rehab $350,000
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
2029-General Rehab per inspections $75,000

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	425,000	100,000	200,000	75,000	75,000	875,000
Total	**425,000**	**100,000**	**200,000**	**75,000**	**75,000**	**875,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	425,000	100,000	200,000	75,000	75,000	875,000
Total	**425,000**	**100,000**	**200,000**	**75,000**	**75,000**	**875,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 1002
Project Name O&M Rehabilitation

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

Description

O&M Rehabilitation

2025 LED light replacements in A, B, C, Salt Shed, Parking Lot - $200,000
2025- Replacement of floor drain Building B $175,000
2026- Planning Building A roof $105,000
2026- 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 - $75,000
2029 - Misc. rehab HVAC, carpet, tile, painting - $75,000

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design		168,000				168,000
Construction/Maintenance	550,000	1,210,000	550,000	75,000	75,000	2,460,000
Total	**550,000**	**1,378,000**	**550,000**	**75,000**	**75,000**	**2,628,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	550,000	1,378,000	550,000	75,000	75,000	2,628,000
Total	**550,000**	**1,378,000**	**550,000**	**75,000**	**75,000**	**2,628,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 1005
Project Name Police Facilities - Rehabilitation

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

Description

2025 Carry Forward $221,500
2026-2029 Ongoing replacement and rehab of various carpet, tile painting, and HVAC-$25,000 each year
2028-2029 South Precinct Roof Replacement

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design				10,500		10,500
Construction/Maintenance	221,500	25,000	25,000	25,000	200,000	496,500
Total	**221,500**	**25,000**	**25,000**	**35,500**	**200,000**	**507,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	221,500	25,000	25,000	35,500	200,000	507,000
Total	**221,500**	**25,000**	**25,000**	**35,500**	**200,000**	**507,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 1010
Project Name Fire Stations: Rehabilitation

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

Description

2025: North Fire Parking Lot Rehab $80,000
2025: Ongoing rehab $25,000
2026: Planning and roof replacements at fire stations $25,000
2026: Replacement of Roof at North Fire $530,000
2027 Ongoing fire station replacement and rehabilitation of various carpet, tile, painting, furniture, and HVAC. $50,000
2028: Ongoing rehab $50,000
2029: Ongoing rehab $25,000

DEPARTMENT: Operations & Maintenance and Fire

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design		25,000				25,000
Construction/Maintenance	100,000	530,000	50,000	50,000	25,000	755,000
Total	**100,000**	**555,000**	**50,000**	**50,000**	**25,000**	**780,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	100,000	555,000	50,000	50,000	25,000	780,000
Total	**100,000**	**555,000**	**50,000**	**50,000**	**25,000**	**780,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance		100,000				100,000
Total		**100,000**				**100,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure		100,000				100,000
Total		**100,000**				**100,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 1031
Project Name ADA Improvements

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

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 1032
Project Name New Fire Station Construction

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

Description

2025/2026: Construct new Central Fire Station $40,000,000
2025: Central Fire Predesign $1,150,000
2026: Purchase land for new East Fire Station $3,300,000
2026: Planning phase 2 Fire Station $1,500,000
2027-2028: Construction phase 2 $15,000,000
2029: Planning phase 3 $1,500,000

Justification

Expenditures	2025	2026	2027	2028	2029	Total
Land Acquisition		1,500,000				1,500,000
Planning/Design	1,150,000					1,150,000
Construction/Maintenance	40,000,000	3,300,000	15,000,000		1,500,000	59,800,000
Total	**41,150,000**	**4,800,000**	**15,000,000**		**1,500,000**	**62,450,000**

Funding Sources	2025	2026	2027	2028	2029	Total
C.I.B. - Cap. Impr. Bond	40,000,000	4,800,000	15,000,000		1,500,000	61,300,000
O.G. - Other Government Units	1,150,000					1,150,000
Total	**41,150,000**	**4,800,000**	**15,000,000**		**1,500,000**	**62,450,000**

Parks and Recreation Facilities

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

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

Historic Eidem Farm

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

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

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

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

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

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

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

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

Goals/Objectives of Program

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

Community Parks

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

Neighborhood Parks

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

Golf Courses

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

Community Activity Center

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

- Maintain facilities and equipment in a state of good repair whereby maximizing cost effectiveness and avoiding excessive repairs by implementing best practice preventative maintenance for the long-term sustainability of the facility

- Provide for capital improvements to the facility to meet user demands and preserve the community asset.

- Offer residents a full complement of program offerings that meets the changing needs of the community.

- Plan and coordinate maximum facility utilization to offset operational costs.

- Plant and maintain flowers, trees, shrubbery, and gardens to enhance the aesthetics of the Community Activity Center and surrounding municipal grounds.

Zanewood Recreation Center

- Provide a safe, clean, efficiently operated facility to host high quality recreational opportunities and youth development programming.

- Provide facilities and programming that create a safe and positive environment for young people to interact.

- Maintain facilities and equipment in a state of good repair whereby maximizing cost effectiveness and avoiding excessive repairs

- Provide community outreach services, youth intervention and mentoring opportunities delivered by committed and competent staff and community partners

- Offer teen employment and workforce development opportunities

Brooklyn Park Sports Dome

- Provide a safe, clean, efficiently operated facility to host high quality recreational opportunities for the community

- Offer diverse programming opportunities which maximize use of the entire facility and its multi-purpose nature to offset operational costs

- Maintain facilities and equipment in a state of good repair whereby maximizing cost effectiveness and avoiding excessive repairs by implementing best practice preventative maintenance for the long-term sustainability of the facility.

- Provide for capital improvements to the facility to meet user demands.

Planned Improvements

Improvements totaling $24,418,400 are planned for the 2025 -2029 CIP (Projects from the 2018 voter-approved Park Bond Referendum are included within this number, but those with funding designated as TBD are not). Other funding sources include the Heritage Fund, Open Space, Land Acquisition and Development Fund (OSLAD), grants and other governmental unit grants.

Highlights of the 2025 projects planned are as follows:

Playground Equipment Replacement/Rehabilitation

- There are 2 playground locations planned for replacement in 2025 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 2025. This rehabilitation is in response to program area needs and repairs needed to other facilities in order to extend the useful life and delay replacement or major renovations.

Parking Lot Rehabilitation/ Replacement

- Parking lot sealcoat/rehabilitation/replacement at the parks is planned are planned for 2025.

Tennis, Basketball and Pickleball Court Rehabilitation Replacements

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

Trail and Pedestrian Bridge Construction / Rehabilitation

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

Irrigation System Replacement

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

Northwoods Park Improvements

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

Central Park Improvements

- Replace the current plastic dasher board system on one hockey rink. Improve existing disc golf course with additional tee boxes.

Zane Sports Park

- Install bathroom building to serve Zane Sports Park field users and install field lighting on the four field softball wheel

Skate Park Equipment

- Replace the decking on Skate Park Equipment

Historic Eidem Farm

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

Environmental Nature Area/ Mississippi Gateway Regional Park

- Carry forward $100,000 from 2024 for construction of the Mississippi Gateway Regional Park / Environmental Nature Area in partnership with Three Rivers Park District. Anticipated grand re-opening to occur in the summer of 2025.

Brookland Golf Park Rehabilitation

- Irrigation improvements, replace the Clubhouse HVAC and carpet.

Edinburgh Golf Course

- Various projects from roof repair/replacement, building improvements, replacement of the Hole 17 bridge, Cart Path rehabilitation and Maintenance Garage improvements. Emerald Ash Borer has forced the removal of more than 300 trees and in order to maintain a challenging course design the trees may need to be replaced by bunkers in certain locations.

Edinburgh USA Clubhouse Rehabilitation

- Various projects from parking lot sealcoating and improvements, replacing HVAC units per replacement plan, multiple roof replacements, replacing 2nd floor windows and driving range expansion.

CAC General Rehabilitation

- Various projects from roof replacement, HVAC replacement, replace hallway and Arena 2 locker room flooring and Admin Office carpeting. Replace the Electronic Message Center on 85th Ave. There will also be a remodel of the Men's and Women's locker rooms/bathrooms/showers.

Emerald Ash Borer Remediation

- Carry forward $398,400 from previous years. To address the on-going issue of Emerald Ash Borer in the City of Brooklyn Park, $175,000 is allocated annually to manage treatment and/or remove infested trees.

Natural Resource Management

- Implement Natural Resource Management strategies based on the 2019 Natural Resource Management plan.

Trail Improvements

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

Park Reinvestment

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

City of Brooklyn Park, MN

Capital Improvement Plan

2025 thru 2029

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Parks & Recreation Facilities								
Playground Equipment	2001	1	300,000	150,000	300,000	150,000	175,000	1,075,000
Park Buildings/Shelters and Amenities	2002	2	50,000	50,000	50,000	50,000	50,000	250,000
Parking Lot (Parks)	2003	2	150,000	150,000	150,000	150,000	150,000	750,000
Tennis, Pickleball & Basketball Courts	2004	2	150,000	75,000	100,000	75,000	100,000	500,000
Trail & Pedestrian Bridges	2005	1	250,000	200,000	300,000	200,000	300,000	1,250,000
New Trail Construction	2006	3	100,000	500,000	500,000	500,000	500,000	2,100,000
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		150,000		35,000		185,000
Zane Sports Park	2016	5		150,000		450,000		600,000
Skate Park Equipment	2021	3		35,000				35,000
Historic Eidem Farm Improvements	2025	2	25,000	25,000	25,000	25,000	25,000	125,000
Environmental Nature Area / Mississippi Gateway	2027	3	100,000					100,000
Brookland Golf Park	2032	2	35,000	15,000	20,000	30,000		100,000
Edinburgh USA Golf Course	2033	2	75,000	50,000	400,000	50,000	50,000	625,000
Edinburgh USA Clubhouse	2035	2	30,000	230,000	385,000	325,000	315,000	1,285,000
Community Activity Center	2040	1	350,000	175,000	175,000	50,000	45,000	795,000
Emerald Ash Borer	2060	1	898,400	500,000	500,000	300,000	300,000	2,498,400
Natural Resource Management	2061	3	25,000	25,000	25,000	25,000	25,000	125,000
Park Bond: Natural Resources Management	2070	5			50,000		45,000	95,000
Park Bond: Trails/Wayfinding/Lighting	2071	2	50,000	650,000	550,000	200,000	200,000	1,650,000
Park Bond: Park Reinvestments	2072	2					300,000	300,000
Park Bond: CAC Improvements	2073	2	10,000,000	10,000,000				20,000,000
Park Bond: Teen Center	2075	2	6,900,000	250,000				7,150,000
Park Bond: Historic Eidem Farm Improvements	2076	2	700,000					700,000
Park Bond: Senior Center	2077	5		2,100,000				2,100,000
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Parks & Recreation Facilities Total			**20,238,400**	**15,705,000**	**3,780,000**	**3,965,000**	**3,080,000**	**46,768,400**
B.G. - Community Block Grant Fund			250,000	250,000				500,000
E.D.A. - Economic Development Authority				165,000	300,000	225,000	225,000	915,000
G.A. - Grant-In-Aid			1,000,000					1,000,000
H.I. - Heritage Infrastructure			2,283,400	1,875,000	1,895,000	1,405,000	1,170,000	8,628,400
M.S. - Municipal State Aid			100,000					100,000
O.D. - OSLAD			1,100,000					1,100,000
O.G. - Other Government Units				5,000,000				5,000,000
P.B. - Park Referendum Bond			7,400,000	2,400,000	600,000	235,000	545,000	11,180,000
R.E. - Rec. Enterprise Fund			105,000	115,000	485,000	150,000	140,000	995,000
TBD - To Be Determined			8,000,000	5,900,000	500,000	1,950,000	1,000,000	17,350,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Parks & Recreation Facilities Total			20,238,400	15,705,000	3,780,000	3,965,000	3,080,000	46,768,400
Grand Total			20,238,400	15,705,000	3,780,000	3,965,000	3,080,000	46,768,400

City of Brooklyn Park, MN

Capital Improvement Plan

2025 thru 2029

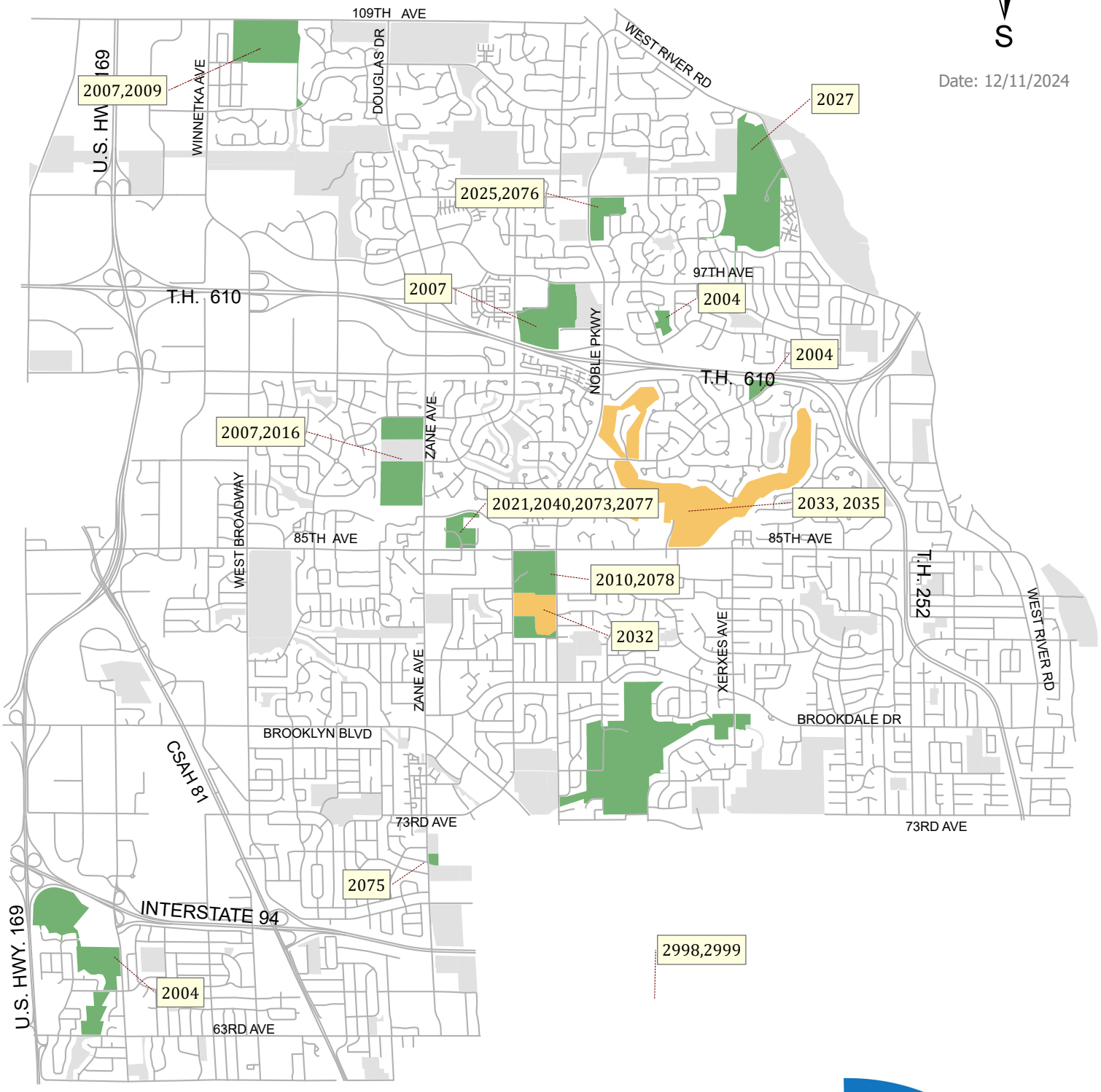
PROJECTS BY CATEGORY

Category	Project #	Priority	2025	2026	2027	2028	2029	Total
A - Rehabilitation								
Park Buildings/Shelters and Amenities	2002	2	50,000	50,000	50,000	50,000	50,000	*250,000*
Parks Irrigation Systems	2007	2	50,000	200,000	250,000	350,000	300,000	*1,150,000*
Central Park Improvements	2010	3		150,000		35,000		*185,000*
Historic Eidem Farm Improvements	2025	2	25,000	25,000	25,000	25,000	25,000	*125,000*
Brookland Golf Park	2032	2	35,000	15,000	20,000	30,000		*100,000*
Edinburgh USA Golf Course	2033	2	75,000	50,000	400,000	50,000	50,000	*625,000*
Edinburgh USA Clubhouse	2035	2	30,000	230,000	385,000	325,000	315,000	*1,285,000*
Community Activity Center	2040	1	350,000	175,000	175,000	50,000	45,000	*795,000*
Emerald Ash Borer	2060	1	898,400	500,000	500,000	300,000	300,000	*2,498,400*
Natural Resource Management	2061	3	25,000	25,000	25,000	25,000	25,000	*125,000*
Park Bond: Park Reinvestments	2072	2					300,000	*300,000*
A - Rehabilitation Total			**1,538,400**	**1,420,000**	**1,830,000**	**1,240,000**	**1,410,000**	***7,438,400***
B - Replacement								
Playground Equipment	2001	1	300,000	150,000	300,000	150,000	175,000	*1,075,000*
Parking Lot (Parks)	2003	2	150,000	150,000	150,000	150,000	150,000	*750,000*
Tennis, Pickleball & Basketball Courts	2004	2	150,000	75,000	100,000	75,000	100,000	*500,000*
Trail & Pedestrian Bridges	2005	1	250,000	200,000	300,000	200,000	300,000	*1,250,000*
Skate Park Equipment	2021	3		35,000				*35,000*
B - Replacement Total			**850,000**	**610,000**	**850,000**	**575,000**	**725,000**	***3,610,000***
C - Enhancement								
New Trail Construction	2006	3	100,000	500,000	500,000	500,000	500,000	*2,100,000*
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	100,000					*100,000*
Park Bond: Natural Resources Management	2070	5			50,000		45,000	*95,000*
Park Bond: Trails/Wayfinding/Lighting	2071	2	50,000	650,000	550,000	200,000	200,000	*1,650,000*
Park Bond: CAC Improvements	2073	2	10,000,000	10,000,000				*20,000,000*
Park Bond: Historic Eidem Farm Improvements	2076	2	700,000					*700,000*
C - Enhancement Total			**10,950,000**	**11,325,000**	**1,100,000**	**1,150,000**	**745,000**	***25,270,000***
D - New Facility								
Park Bond: Teen Center	2075	2	6,900,000	250,000				*7,150,000*
D - New Facility Total			**6,900,000**	**250,000**				***7,150,000***
E - Provisional								
Park Bond: Senior Center	2077	5		2,100,000				*2,100,000*
Central Park Redevelopment	2078	5				1,000,000	200,000	*1,200,000*
E - Provisional Total				**2,100,000**		**1,000,000**	**200,000**	***3,300,000***

Category	Project #	Priority	2025	2026	2027	2028	2029	Total
GRAND TOTAL			**20,238,400**	**15,705,000**	**3,780,000**	**3,965,000**	**3,080,000**	***46,768,400***

PARK & RECREATION FACILITIES PROJECTS LOCATION MAP

PROJECTS 2001 THRU 2078



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

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

O&M GIS

Path: T:\omfiles\ArcGIS Pro\CIP\Park and Recreation Facilities\Park and Recreation Facilities.aprx

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2001
Project Name Playground Equipment

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

Description

2025: Carry Forward from 2024 $150,000
2025: Replacement/Rehabilitation of Playground Equipment (Two Locations) ($150,000)
2026: Replacement/Rehabilitation of Playground Equipment ($150,000)
2027: Replacement/Rehabilitation of Playground Equipment ($300,000)
2028: Replacement/Rehabilitation of Playground Equipment ($150,000)
2029: Replacement/Rehabilitation of Playground Equipment ($175,000)

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.

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

Other playgrounds nearing replacement:
Tessman Park, Park Lawn Park, Lad Park, Stratford Crossing Park, College Park, River Park, Pinebrook Park, Queen Park, Cavell Park, Cottonwood Park, Brooklyn Acres Park, Oak Grove Park, Tessman Acres Park

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	300,000	150,000	300,000	150,000	175,000	1,075,000
Total	**300,000**	**150,000**	**300,000**	**150,000**	**175,000**	**1,075,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	300,000	150,000	300,000	150,000	175,000	1,075,000
Total	**300,000**	**150,000**	**300,000**	**150,000**	**175,000**	**1,075,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2002
Project Name Park Buildings/Shelters and Amenities

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

Description

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)
2029: Various building and shelter rehabilitation and amenities ($50,000)

Justification

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

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2003
Project Name Parking Lot (Parks)

Department Parks & Recreation Facilities
Contact Greg Hoag
Type Improvement
Useful Life Unassigned
Category B - Replacement
Priority 2 Very Important
Status Active

Description

2025; Carry Forward from 2024 ($60,000)
2025: Parking lot rehabilitation/replacement ($90,000)
2026: Parking lot rehabilitation/replacement ($150,000)
2027: Parking lot rehabilitation/replacement ($150,000)
2028: Parking lot rehabilitation/replacement ($150,000)
2029: 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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Total	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**750,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	150,000	150,000	150,000	150,000	150,000	750,000
Total	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**750,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2004
Project Name Tennis, Pickleball & Basketball Courts

Department Parks & Recreation Facilities
Contact Greg Hoag
Type Improvement
Useful Life Unassigned
Category B - Replacement
Priority 2 Very Important
Status Active

Description

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

2025: Carry Forward from 2024 $150,000 Location TBD
2026: Location TBD by Annual Inspection reports (rehab vs replacement) ($75,000)
2027: Location TBD by Annual Inspection reports (rehab vs replacement) ($100,000)
2028: Location TBD by Annual Inspection reports (rehab vs replacement) ($75,000)
2029: Location TBD by Annual Inspection reports (rehab vs replacement) ($100,000)

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	150,000	75,000	100,000	75,000	100,000	500,000
Total	**150,000**	**75,000**	**100,000**	**75,000**	**100,000**	**500,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	150,000	75,000	100,000	75,000	100,000	500,000
Total	**150,000**	**75,000**	**100,000**	**75,000**	**100,000**	**500,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2005
Project Name Trail & Pedestrian Bridges

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

Description

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

2025: Carry Forward from 2024 $50,000
2025: Replacement/Rehabilitation of various trail or bridge locations ($200,000)
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)
2029: Replacement/Rehabilitation of various trail or bridge locations ($300,000)

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

Justification

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000	200,000	300,000	200,000	300,000	1,250,000
Total	**250,000**	**200,000**	**300,000**	**200,000**	**300,000**	**1,250,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	250,000	200,000	300,000	200,000	300,000	1,250,000
Total	**250,000**	**200,000**	**300,000**	**200,000**	**300,000**	**1,250,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2006
Project Name New Trail Construction

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

Description

2025 Carry forward $100,000
2025: No New Trail Planned
2026: Zane Avenue from Brooklyn Blvd to 85th Avenue N
2027: Hampshire Avenue N from 63rd Avenue N to 66th Avenue N
2028: ADA Accessible Trail to playground at Meadowwood Park
2029: 73rd Avenue N (N. Side) from Aldrich Avenue to Humboldt Avenue

Justification

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000	500,000	500,000	500,000	500,000	2,100,000
Total	**100,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,100,000**

Funding Sources	2025	2026	2027	2028	2029	Total
M.S. - Municipal State Aid	100,000					100,000
TBD - To Be Determined		500,000	500,000	500,000	500,000	2,000,000
Total	**100,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,100,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2007
Project Name Parks Irrigation Systems

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

Description

Athletic Field Irrigation System Rehabilitation

2025: Carry Forward - Irrigation System replacement master planning for Athletic Fields (Northwoods, Noble Sports Park, Zane Sports Park) ($50,000)
2026: Northwoods Park Irrigation System Replacement ($200,000)
2027: Zane Sports Park (North 30 Acres) rehabilitation ($250,000)
2028: Noble Sports Park irrigation rehabilitation ($350,000)
2029: 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.

Expenditures	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	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

2025 *thru* 2029

City of Brooklyn Park, MN

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

2026: 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance		25,000				25,000
Total		**25,000**				**25,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure		25,000				25,000
Total		**25,000**				**25,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2010
Project Name Central Park Improvements

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

Description

2026: Replace the current plastic dasher board system on one hockey rink at Central Park ($150,000)

2028: 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance		150,000		35,000		185,000
Total		**150,000**		**35,000**		**185,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure		150,000				150,000
P.B. - Park Referendum Bond				35,000		35,000
Total		**150,000**		**35,000**		**185,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2016
Project Name Zane Sports Park

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

Description

2026: 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	2025	2026	2027	2028	2029	Total
Planning/Design				25,000		25,000
Construction/Maintenance		150,000		425,000		575,000
Total		**150,000**		**450,000**		**600,000**

Funding Sources	2025	2026	2027	2028	2029	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

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		35,000				35,000
Total		**35,000**				**35,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure		35,000				35,000
Total		**35,000**				**35,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2025
Project Name Historic Eidem Farm Improvements

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

Description

2025: Carry Forward $25,000 from 2024 of Historic Eidem Farm rehabilitation
2026: Historic Eidem Farm rehabilitation ($25,000)
2027: Historic Eidem Farm rehabilitation ($25,000)
2028: Historic Eidem Farm rehabilitation ($25,000)
2029: 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2027
Project Name Environmental Nature Area / Mississippi Gateway

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

Description

2025: Carry Over to complete construction $100,000

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	2025	2026	2027	2028	2029	Total
O.D. - OSLAD	100,000					100,000
Total	**100,000**					**100,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2032
Project Name Brookland Golf Park

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

Description

2025: Irrigation improvements ($35,000)
2026: Replace Clubhouse carpet ($15,000)
2027: Brookland clubhouse HVAC replacement ($20,000)
2028: Irrigation Control System ($30,000)
2029:

Justification

The irrigation system will need to begin replacement of its components as they reach the end of their useful life.

The Brookland Clubhouse HVAC unit will be near the end of its useful life and in need of replacement.

The Brookland Clubhouse Carpet will be at the end of its useful life and in need of replacement

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	35,000	15,000	20,000	30,000		100,000
Total	**35,000**	**15,000**	**20,000**	**30,000**		**100,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	35,000	15,000	20,000	30,000		100,000
Total	**35,000**	**15,000**	**20,000**	**30,000**		**100,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2033
Project Name Edinburgh USA Golf Course

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

Description

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)
2029: Maintenance Garage Improvements ($50,000)

Justification

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

Roof will have reached the end of 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	75,000	50,000	400,000	50,000	50,000	625,000
Total	**75,000**	**50,000**	**400,000**	**50,000**	**50,000**	**625,000**

Funding Sources	2025	2026	2027	2028	2029	Total
R.E. - Rec. Enterprise Fund	75,000	50,000	400,000	50,000	50,000	625,000
Total	**75,000**	**50,000**	**400,000**	**50,000**	**50,000**	**625,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2035
Project Name Edinburgh USA Clubhouse

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

Description

2024: Replace First Floor windows ($75,000)* (To be Carried Forward if not completed in 2024)
2025: Sealcoat west parking lot ($30,000) (split between golf and clubhouse budget)
2026: Replace folding wall in lower banquet room ($30,000)
2026: Parking Lot Study & Master Plan ($15,000)*
2026: Replace Restaurant Roof (GC-07) ($150,000)*
2026: Replace HVAC Units per replacement plan (35,000)
2027: Parking Lot Improvements ($300,000)*
2027: Driving Range Expansion (with Parking Lot Improvements) ($50,000)
2027: Replace HVAC Units per replacement plan (35,000)
2028: Replace Clubhouse West Roof (GC-03) ($75,000)*
2028: Replace Clubhouse East Roof (GC-05) ($75,000)*
2028: Replace Clubhouse Middle High Roof (GC-01) ($75,000)*
2028: Replace Electronic Message Center on 85th Avenue ($100,000)
2029: Tuck pointing of Clubhouse ($150,000)*
2029: Replace second floor windows ($75,000)*
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	2025	2026	2027	2028	2029	Total
Planning/Design		15,000				15,000
Construction/Maintenance	30,000	215,000	385,000	325,000	315,000	1,270,000
Total	**30,000**	**230,000**	**385,000**	**325,000**	**315,000**	**1,285,000**

Funding Sources	2025	2026	2027	2028	2029	Total
E.D.A. - Economic Development Authority		165,000	300,000	225,000	225,000	915,000
R.E. - Rec. Enterprise Fund	30,000	65,000	85,000	100,000	90,000	370,000
Total	**30,000**	**230,000**	**385,000**	**325,000**	**315,000**	**1,285,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2040
Project Name Community Activity Center

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

Description

2025: Arena 1 Roof ($350,000)
2026: Replace Hallway flooring ($50,000)
2026: Replace Electronic Message Center on 85th Avenue ($125,000)
2027: Remodel of Men's and Women's locker rooms/bathrooms/showers ($100,000)
2027: Replace Admin Office Carpeting ($35,000)
2027: Replace Arena #1 condensing unit ($40,000)
2028: HVAC RTU Replacement ($50,000)
2029: Arena 2 locker room flooring ($45,000)

Justification

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

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

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

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	350,000	175,000	175,000	50,000	45,000	795,000
Total	**350,000**	**175,000**	**175,000**	**50,000**	**45,000**	**795,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	350,000	175,000	175,000	50,000	45,000	795,000
Total	**350,000**	**175,000**	**175,000**	**50,000**	**45,000**	**795,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2060
Project Name Emerald Ash Borer

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

Description

Carry forward the fund balance of EAB funds from 2024 to 2025 estimated to be $398,400

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
2029: 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	898,400	500,000	500,000	300,000	300,000	2,498,400
Total	**898,400**	**500,000**	**500,000**	**300,000**	**300,000**	**2,498,400**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	898,400	500,000	500,000	300,000	300,000	2,498,400
Total	**898,400**	**500,000**	**500,000**	**300,000**	**300,000**	**2,498,400**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2061
Project Name Natural Resource Management

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

Description

2025: Natural Resource Projects as determined by the Natural Resource Management Plan ($25,000)
2026: Natural Resource Projects as determined by the Natural Resource Management Plan ($25,000)
2027: Natural Resource Projects as determined by the Natural Resource Management Plan ($25,000)
2028: Natural Resource Projects as determined by the Natural Resource Management Plan ($25,000)
2029: Natural Resource Projects as determined by the Natural Resource Management Plan ($25,000)

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2070
Project Name Park Bond: Natural Resources Management

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

Description

Natural Resource Management

Justification

Implementation of Natural Resource Management Plan

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			50,000		45,000	95,000
Total			**50,000**		**45,000**	**95,000**

Funding Sources	2025	2026	2027	2028	2029	Total
P.B. - Park Referendum Bond			50,000		45,000	95,000
Total			**50,000**		**45,000**	**95,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Description

2025: Phase 3 Wayfinding Plan Implementation (Park Bond $50,000)
2026: Rush Creek Trail grade separation at Winnetka and Xylon (TBD $400,000)
2026: Trail Gap Connections & New Trails (Park Bond $250,000)
2027: Edinbrook Channel Trail/Ped Bridge construction 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)
2029: Trail Gap Connections & New Trails (Park Bond $200,000)

Justification

The City's Bike/Ped Master Plan identified priority trail gaps within the system that provide alternative transportation links to key destinations and future light rail hubs with the City. The Park System Plan confirmed the priority projects from the Bike/Ped Plan.

The Park System Plan included priorities for signage and wayfinding along the trail system in order to more easily connect to a destination as a priority. A Wayfinding Plan 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000	650,000	550,000	200,000	200,000	1,650,000
Total	**50,000**	**650,000**	**550,000**	**200,000**	**200,000**	**1,650,000**

Funding Sources	2025	2026	2027	2028	2029	Total
P.B. - Park Referendum Bond	50,000	250,000	550,000	200,000	200,000	1,250,000
TBD - To Be Determined		400,000				400,000
Total	**50,000**	**650,000**	**550,000**	**200,000**	**200,000**	**1,650,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Justification

There are currently no park shelters large enough to accommodate groups of 300 people.

Development of these picnic shelters, along with a way to accommodate amplified sound was a priority identified in the Park System Plan and potentially identified at the intersection of Winnetka and 101st Avenue.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design					300,000	300,000
Total					**300,000**	**300,000**

Funding Sources	2025	2026	2027	2028	2029	Total
TBD - To Be Determined					300,000	300,000
Total					**300,000**	**300,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2073
Project Name Park Bond: CAC Improvements

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

Description

2025: Design/Development and Phase 1 Construction for CAC Improvements including
- Front Entrance
- Community Gym Space
- Exterior Site Improvements

2026: Phase 2 construction of CAC Improvements

Justification

A Park System Plan priority was to improve CAC Front Entry to meet ADA standards and provide a welcoming, easily accessible entrance for Community Activity Center users.

A Park System Plan priority was to develop facilities dedicated to active adult programs and fitness classes. Currently, classes are relocated or cancelled when scheduling conflicts arise with banquet room rentals.

Community Gym space was identified as a Priority of the 2018 Park System Plan. One vision for creating gym space if constructing multi-court gym space to be included within the CAC improvement project.

The State of MN awarded $5M in 2023 State Bonding to the CAC Improvements project.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	10,000,000	10,000,000				20,000,000
Total	**10,000,000**	**10,000,000**				**20,000,000**

Funding Sources	2025	2026	2027	2028	2029	Total
O.G. - Other Government Units		5,000,000				5,000,000
P.B. - Park Referendum Bond	2,000,000					2,000,000
TBD - To Be Determined	8,000,000	5,000,000				13,000,000
Total	**10,000,000**	**10,000,000**				**20,000,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2075
Project Name Park Bond: Teen Center

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

Description

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

Justification

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	6,900,000	250,000				7,150,000
Total	**6,900,000**	**250,000**				**7,150,000**

Funding Sources	2025	2026	2027	2028	2029	Total
B.G. - Community Block Grant Fund	250,000	250,000				500,000
G.A. - Grant-In-Aid	650,000					650,000
O.D. - OSLAD	1,000,000					1,000,000
P.B. - Park Referendum Bond	5,000,000					5,000,000
Total	**6,900,000**	**250,000**				**7,150,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Description

2025: Development of bathroom & activity building ($700,000) (Park Bond $350,000, Grant in Aid $350,000)

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) Construct a support building with restrooms, classroom and picnic shelter space to support the entire site as a place to Nurture our Past and Grow our Future.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	700,000					700,000
Total	**700,000**					**700,000**

Funding Sources	2025	2026	2027	2028	2029	Total
G.A. - Grant-In-Aid	350,000					350,000
P.B. - Park Referendum Bond	350,000					350,000
Total	**700,000**					**700,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2077
Project Name Park Bond: Senior Center

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

Description

2026: Remodel the current Central Fire station into Senior Center ($2,000,000)
2026: Mill and Overlay of parking lot ($100,000)

Justification

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design		200,000				200,000
Construction/Maintenance		1,900,000				1,900,000
Total		**2,100,000**				**2,100,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure		100,000				100,000
P.B. - Park Referendum Bond		2,000,000				2,000,000
Total		**2,100,000**				**2,100,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

2028: Design/Development and Phase 1 Construction
2029: 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	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	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** has 23,440 metered connections and pumps approximately three billion gallons of water annually. The system is comprised of the following:

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

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

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

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

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

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

- 4,566 street lights
- 88 traffic signals

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

- 23,136 B.P. single-family units
- 6,772 B.P. multi-family units
- 21,228 HRG single-family units

Goals/Objectives of Program

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

Water System

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

Sanitary Sewer

- Provide sanitary sewer lines of adequate size and grade to collect and transmit all discharge sewage.
- Prevent sewage from overflowing into the natural environment.
- Prevent sewage 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 in order to provide equitable street lighting.
- To continually update the street/signal lighting system so as to provide efficient and cost-effective lighting.

Recycling and Solid Waste Abatement

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

Planned Improvements

Highlights of the planned projects are as follows:

Water and Sanitary Sewer Rehabilitation/Replacement

Water and sanitary sewer rehabilitation and replacement are necessary to keep the utility system operating effectively and in conjunction with street resurfacing/reconstruction.
Estimated cost for 2025 is $1,450,000; over the 5 years over $7,200,000.

Major Maintenance of Water Reservoirs

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

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

City utilities in the future Bio Tech District and along State and County roads are scheduled for installation, rehabilitation or replacement. The estimated cost over the next 5 years is $ 8,125,000.

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 over the next 5 years is over $3,241,500.

Storm Water unfunded mandates

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

Storm Water Ponds

The City has 628 storm drainage ponds. Some of which have an excess of 1-2 feet of material that should be removed to ensure that both the pond and the storm water pipes entering and leaving the pond function properly to reduce the potential risk of flooding to nearby homes and businesses. The estimated cost over the next 5 years is $2,450,000

Street Light Replacement/Rehabilitation/Additions

Street lighting replacement and additions are necessary to meet minimum policy warranted locations throughout the City. The estimated cost over the next five years is $945,000.

Traffic Signal Replacement/Rehabilitation/Additions

Traffic signal replacement and additions are necessary to meet minimum policy warranted locations throughout the City. The estimated cost over the next five years is $5,2000,000.

City of Brooklyn Park, MN

Capital Improvement Plan

2025 thru 2029

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Public Utilities Facilities								
Water & Sanitary Sewer: Rehabilitation	3001	3	1,450,000	750,000	1,500,000	1,500,000	1,000,000	6,200,000
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	880,000	1,000,000	150,000	150,000		2,180,000
WTP: Major Maintenance Improvements	3004	3	1,075,000	875,000	750,000	650,000	650,000	4,000,000
Trunk Water Main Extensions	3005	3	4,000,000	1,000,000	1,000,000	300,000	300,000	6,600,000
Water: New Water Supply Wells	3006	4		900,000				900,000
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	33,600	42,200	50,000	50,000	215,800
Water: New 2MG Elevated Reservoir	3011	3	1,000,000	9,000,000				10,000,000
Lift Station Rehabilitation	3401	2	400,000	100,000	400,000	100,000	100,000	1,100,000
Storm Water Pond Maintenance	3712	1	450,000	500,000	500,000	500,000	500,000	2,450,000
Street Lights: Additions/Rehab/Replace	3801	2	200,000	180,000	180,000	185,000	200,000	945,000
Public Utilities Facilities Total			**9,595,000**	**16,763,600**	**4,522,200**	**3,435,000**	**2,800,000**	**37,115,800**
O.G. - Other Government Units			4,000,000					4,000,000
S.D.U.-Storm Sewer Utility			450,000	500,000	500,000	500,000	500,000	2,450,000
S.L.U. Street/Signal Light Util			200,000	180,000	180,000	185,000	200,000	945,000
S.U. - Sanitary Sewer Utility			1,400,000	400,000	1,150,000	850,000	600,000	4,400,000
W.U. - Water Utility Fund			3,545,000	15,683,600	2,692,200	1,900,000	1,500,000	25,320,800
Public Utilities Facilities Total			**9,595,000**	**16,763,600**	**4,522,200**	**3,435,000**	**2,800,000**	**37,115,800**
Grand Total			**9,595,000**	**16,763,600**	**4,522,200**	**3,435,000**	**2,800,000**	**37,115,800**

City of Brooklyn Park, MN

Capital Improvement Plan

2025 thru 2029

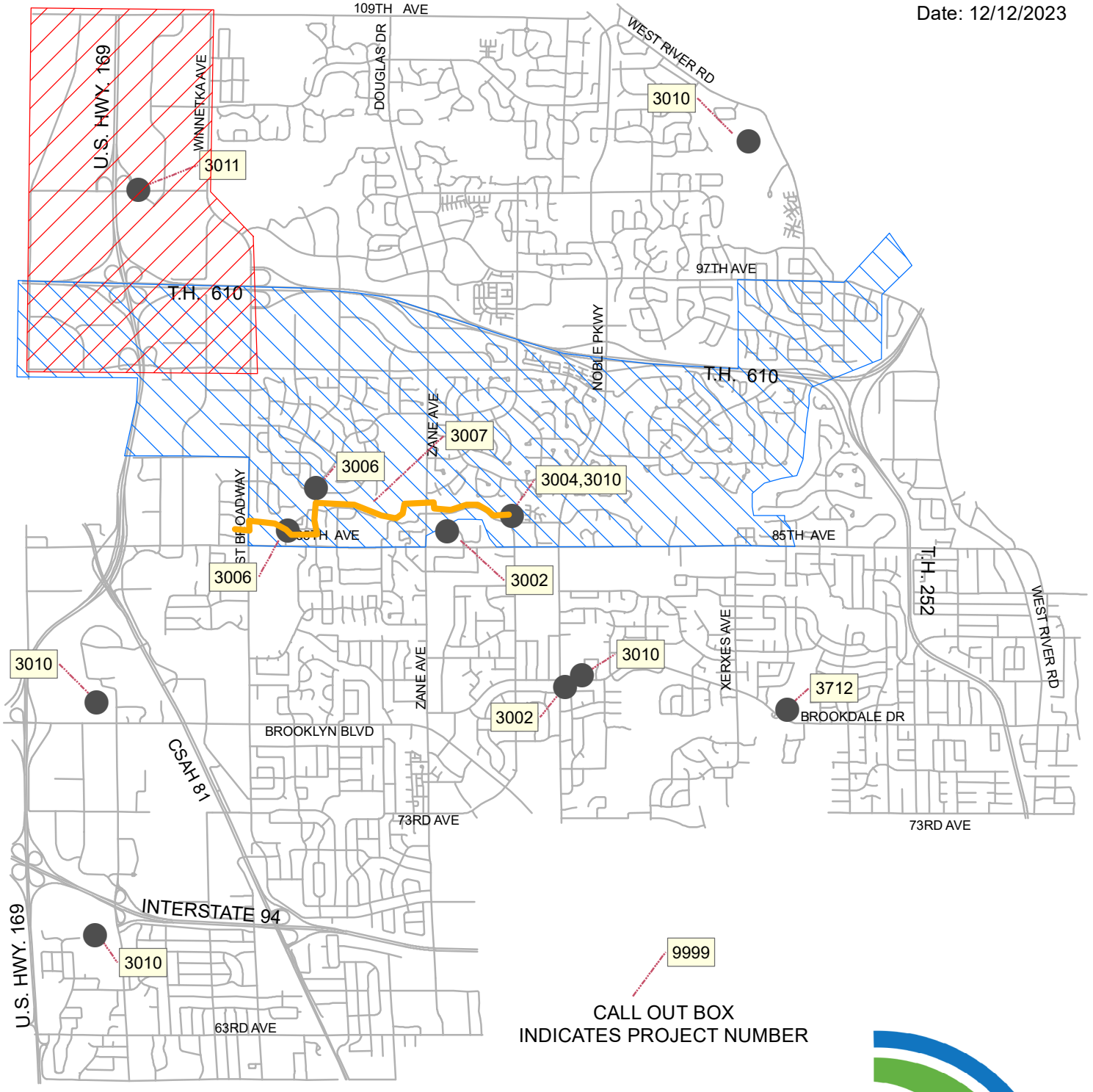
PROJECTS BY CATEGORY

Category	Project #	Priority	2025	2026	2027	2028	2029	Total
A - Rehabilitation								
Water & Sanitary Sewer: Rehabilitation	3001	3	1,450,000	750,000	1,500,000	1,500,000	1,000,000	*6,200,000*
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	4	880,000	1,000,000	150,000	150,000		*2,180,000*
WTP: Major Maintenance Improvements	3004	3	1,075,000	875,000	750,000	650,000	650,000	*4,000,000*
Major Maintenance of Water Reservoirs	3010	2	40,000	33,600	42,200	50,000	50,000	*215,800*
Lift Station Rehabilitation	3401	2	400,000	100,000	400,000	100,000	100,000	*1,100,000*
Storm Water Pond Maintenance	3712	1	450,000	500,000	500,000	500,000	500,000	*2,450,000*
A - Rehabilitation Total			**4,295,000**	**3,258,600**	**3,342,200**	**2,950,000**	**2,300,000**	***16,145,800***
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	200,000	180,000	180,000	185,000	200,000	*945,000*
C - Enhancement Total			**200,000**	**180,000**	**180,000**	**185,000**	**200,000**	***945,000***
D - New Facility								
Water: New Water Supply Wells	3006	4		900,000				*900,000*
Water: New WTP Transmission Watermain(s)	3007	2	100,000	1,425,000				*1,525,000*
Water: New 2MG Elevated Reservoir	3011	3	1,000,000	9,000,000				*10,000,000*
D - New Facility Total			**1,100,000**	**11,325,000**				***12,425,000***
E - Provisional								
Trunk Water Main Extensions	3005	3	4,000,000	1,000,000	1,000,000	300,000	300,000	*6,600,000*
E - Provisional Total			**4,000,000**	**1,000,000**	**1,000,000**	**300,000**	**300,000**	***6,600,000***
GRAND TOTAL			**9,595,000**	**16,763,600**	**4,522,200**	**3,435,000**	**2,800,000**	***37,115,800***

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

Document Path: T:\omfiles\ADMINISTRATION\GIS Files\ArcMap Documents\CIP\PU PROJECTS.mxd

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 3001
Project Name Water & Sanitary Sewer: Rehabilitation

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

Description

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

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

DEPARTMENT: Operations & Maintenance/Public Utilities and Engineering Divisions

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

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	50,000	25,000	50,000	50,000	50,000	225,000
Construction/Maintenance	1,400,000	725,000	1,450,000	1,450,000	950,000	5,975,000
Total	**1,450,000**	**750,000**	**1,500,000**	**1,500,000**	**1,000,000**	**6,200,000**

Funding Sources	2025	2026	2027	2028	2029	Total
S.U. - Sanitary Sewer Utility	1,000,000	300,000	750,000	750,000	500,000	3,300,000
W.U. - Water Utility Fund	450,000	450,000	750,000	750,000	500,000	2,900,000
Total	**1,450,000**	**750,000**	**1,500,000**	**1,500,000**	**1,000,000**	**6,200,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Description

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

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

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	80,000		20,000	20,000		120,000
Construction/Maintenance	800,000	1,000,000	130,000	130,000		2,060,000
Total	**880,000**	**1,000,000**	**150,000**	**150,000**		**2,180,000**

Funding Sources	2025	2026	2027	2028	2029	Total
W.U. - Water Utility Fund	880,000	1,000,000	150,000	150,000		2,180,000
Total	**880,000**	**1,000,000**	**150,000**	**150,000**		**2,180,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 3004
Project Name WTP: Major Maintenance Improvements

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

Description

CIP 3004 WTP Major Maintenance Improvements

2024 - SCADA hardware upgrade $175,000
UPS (Uninterruptible Power Supply) replacement $50,000
2025 - SCADA hardware upgrade $175,000
1988 Filter gallery coating and flume maintenance $500,000
Major WTP pump replacement and or repair $400,000
2026 - SCADA hardware upgrade $125,000
Sandblast and recoat 2 solid contact basins $600,000
Major pump replacement/repair $150,000
2027 - Sandblast and recoat 2 solid contact basins $600,000
Major pump replacement/repair $150,000
2028 - VFD replacement $500,000
Major pump replacement/repair $150,000
2029 - VFD Replacement $500,000
Major pump replacement/repair $150,000

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,075,000	875,000	750,000	650,000	650,000	4,000,000
Total	**1,075,000**	**875,000**	**750,000**	**650,000**	**650,000**	**4,000,000**

Funding Sources	2025	2026	2027	2028	2029	Total
W.U. - Water Utility Fund	1,075,000	875,000	750,000	650,000	650,000	4,000,000
Total	**1,075,000**	**875,000**	**750,000**	**650,000**	**650,000**	**4,000,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 3005
Project Name Trunk Water Main Extensions

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

Description

Funding for Trunk Water Main Extensions

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

Justification

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

This project coincides with CIP #4012

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	4,000,000	1,000,000	1,000,000	300,000	300,000	6,600,000
Total	**4,000,000**	**1,000,000**	**1,000,000**	**300,000**	**300,000**	**6,600,000**

Funding Sources	2025	2026	2027	2028	2029	Total
O.G. - Other Government Units	4,000,000					4,000,000
W.U. - Water Utility Fund		1,000,000	1,000,000	300,000	300,000	2,600,000
Total	**4,000,000**	**1,000,000**	**1,000,000**	**300,000**	**300,000**	**6,600,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 3006
Project Name Water: New Water Supply Wells

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

Description

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

This item is in coordination with CIP #3007

DEPARTMENT: Operations & Maintenance/Public Utilities Division

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

Justification

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

MGD = million gallons per day

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		900,000				900,000
Total		**900,000**				**900,000**

Funding Sources	2025	2026	2027	2028	2029	Total
W.U. - Water Utility Fund		900,000				900,000
Total		**900,000**				**900,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

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	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	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

2025 *thru* 2029

City of Brooklyn Park, MN

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	2025	2026	2027	2028	2029	Total
Planning/Design		200,000				200,000
Construction/Maintenance		800,000				800,000
Total		**1,000,000**				**1,000,000**

Funding Sources	2025	2026	2027	2028	2029	Total
W.U. - Water Utility Fund		1,000,000				1,000,000
Total		**1,000,000**				**1,000,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 3010
Project Name Major Maintenance of Water Reservoirs

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

Description

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

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

Justification

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	40,000	33,600	42,200	50,000	50,000	215,800
Total	**40,000**	**33,600**	**42,200**	**50,000**	**50,000**	**215,800**

Funding Sources	2025	2026	2027	2028	2029	Total
W.U. - Water Utility Fund	40,000	33,600	42,200	50,000	50,000	215,800
Total	**40,000**	**33,600**	**42,200**	**50,000**	**50,000**	**215,800**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Description

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

2025: Land Acquisition - $500,000
2025: Design reservoir, obtain regulator approvals, site work ($500,000)
2026: Let Contract, Construct Reservoir ($9,000,000)

DEPARTMENT: Operations & Maintenance/Public Utilities Division

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

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,000,000	9,000,000				10,000,000
Total	**1,000,000**	**9,000,000**				**10,000,000**

Funding Sources	2025	2026	2027	2028	2029	Total
W.U. - Water Utility Fund	1,000,000	9,000,000				10,000,000
Total	**1,000,000**	**9,000,000**				**10,000,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 3401
Project Name Lift Station Rehabilitation

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

Description

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

DEPARTMENT: Operations & Maintenance/Public Utilities Division

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	400,000	100,000	400,000	100,000	100,000	1,100,000
Total	**400,000**	**100,000**	**400,000**	**100,000**	**100,000**	**1,100,000**

Funding Sources	2025	2026	2027	2028	2029	Total
S.U. - Sanitary Sewer Utility	400,000	100,000	400,000	100,000	100,000	1,100,000
Total	**400,000**	**100,000**	**400,000**	**100,000**	**100,000**	**1,100,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 3712
Project Name Storm Water Pond Maintenance

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

Description

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

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

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	450,000	500,000	500,000	500,000	500,000	2,450,000
Total	**450,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,450,000**

Funding Sources	2025	2026	2027	2028	2029	Total
S.D.U.-Storm Sewer Utility	450,000	500,000	500,000	500,000	500,000	2,450,000
Total	**450,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,450,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Description

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

DEPARTMENT: Operations & Maintenance/Street Maintenance Division

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

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	200,000	180,000	180,000	185,000	200,000	945,000
Total	**200,000**	**180,000**	**180,000**	**185,000**	**200,000**	**945,000**

Funding Sources	2025	2026	2027	2028	2029	Total
S.L.U. Street/Signal Light Util	200,000	180,000	180,000	185,000	200,000	945,000
Total	**200,000**	**180,000**	**180,000**	**185,000**	**200,000**	**945,000**

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

2025 thru 2029

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Transportation Facilities								
Street Resurfacing Program	4001	1	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	16,000,000
MSA Street Rehabilitations	4002	1	5,900,000	2,500,000	1,500,000	15,200,000	1,700,000	26,800,000
Local Street Reconstruction Program	4003	1	6,925,000	6,700,000	8,400,000	7,800,000	8,000,000	37,825,000
Traffic Signals: Additions/Rehab/Replace	4005	2	1,100,000	300,000	1,600,000	1,000,000	1,200,000	5,200,000
Sidewalk/Trail: Fill In Additions	4007	4	200,000	200,000	200,000	200,000	200,000	1,000,000
109th Ave. Reconstruction (MSA)	4014	3	100,000	3,284,800				3,384,800
CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	4029	2			6,000,000	3,000,000		9,000,000
CSAH 103 (West Broadway) Reconstruction	4031	1			4,800,000	7,500,000		12,300,000
CSAH 81 Roadway Reconstruction	4032	2	725,000					725,000
Blue Line Light Rail Transit (BLRT)	4033	3			8,500,000	9,500,000	9,000,000	27,000,000
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	3	100,000					100,000
Trunk Highway 252 Freeway Conversion	4050	1				5,000,000	5,000,000	10,000,000
Street Scape Rehabilitation	4053	3	11,000					11,000
High Technology Traffic Devices	4055	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a	2,400,000					2,400,000
Candlewood Extension	4057	n/a			2,750,000			2,750,000
Shingle Creek Parkway extension	4058	n/a			1,320,000			1,320,000
Safe Routes to School Park Brook Elementary	4059	n/a	1,204,000					1,204,000
Reconstruct Brooklyn Blvd CSAH 152)/Welcome Int.	4060	2		3,007,000				3,007,000
Safety Action Plan City's Transportation System	4061	3	220,000	230,000				450,000
Transportation Facilities Total			**21,905,000**	**19,341,800**	**38,290,000**	**52,520,000**	**28,520,000**	**160,576,800**
C.F. - Special Assess. Construction Fund			104,000		1,800,000	1,400,000		3,304,000
E.D.A. - Economic Development Authority			100,000		3,000,000	3,500,000	3,500,000	10,100,000
F. F. - Franchise Fee			7,815,000	6,610,000	7,670,000	7,420,000	7,170,000	36,685,000
G.R. - Grants				2,494,800				2,494,800
H.I. - Heritage Infrastructure			31,000	20,000	20,000	20,000	20,000	111,000
M.S. - Municipal State Aid			7,325,000	2,577,000	4,386,000	11,550,000	4,438,000	30,276,000
O.G. - Other Government Units			2,720,000	3,750,000	9,089,000	7,000,000	2,250,000	24,809,000
P.O.G. - Provisional - Other Government Units					4,070,000			4,070,000
S.A. - Special Assessments					2,500,000	3,900,000	3,000,000	9,400,000
S.D.U.-Storm Sewer Utility			1,050,000	1,050,000	1,550,000	3,660,000	1,620,000	8,930,000
S.L.U. Street/Signal Light Util			720,000	430,000	515,000	550,000	622,000	2,837,000
S.U. - Sanitary Sewer Utility			910,000	1,000,000	1,730,000	5,140,000	2,300,000	11,080,000
TBD - To Be Determined			200,000	200,000	200,000	2,000,000	1,200,000	3,800,000
W.U. - Water Utility Fund			930,000	1,210,000	1,760,000	6,380,000	2,400,000	12,680,000
Transportation Facilities Total			**21,905,000**	**19,341,800**	**38,290,000**	**52,520,000**	**28,520,000**	**160,576,800**

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Grand Total			21,905,000	19,341,800	38,290,000	52,520,000	28,520,000	160,576,800

City of Brooklyn Park, MN

Capital Improvement Plan

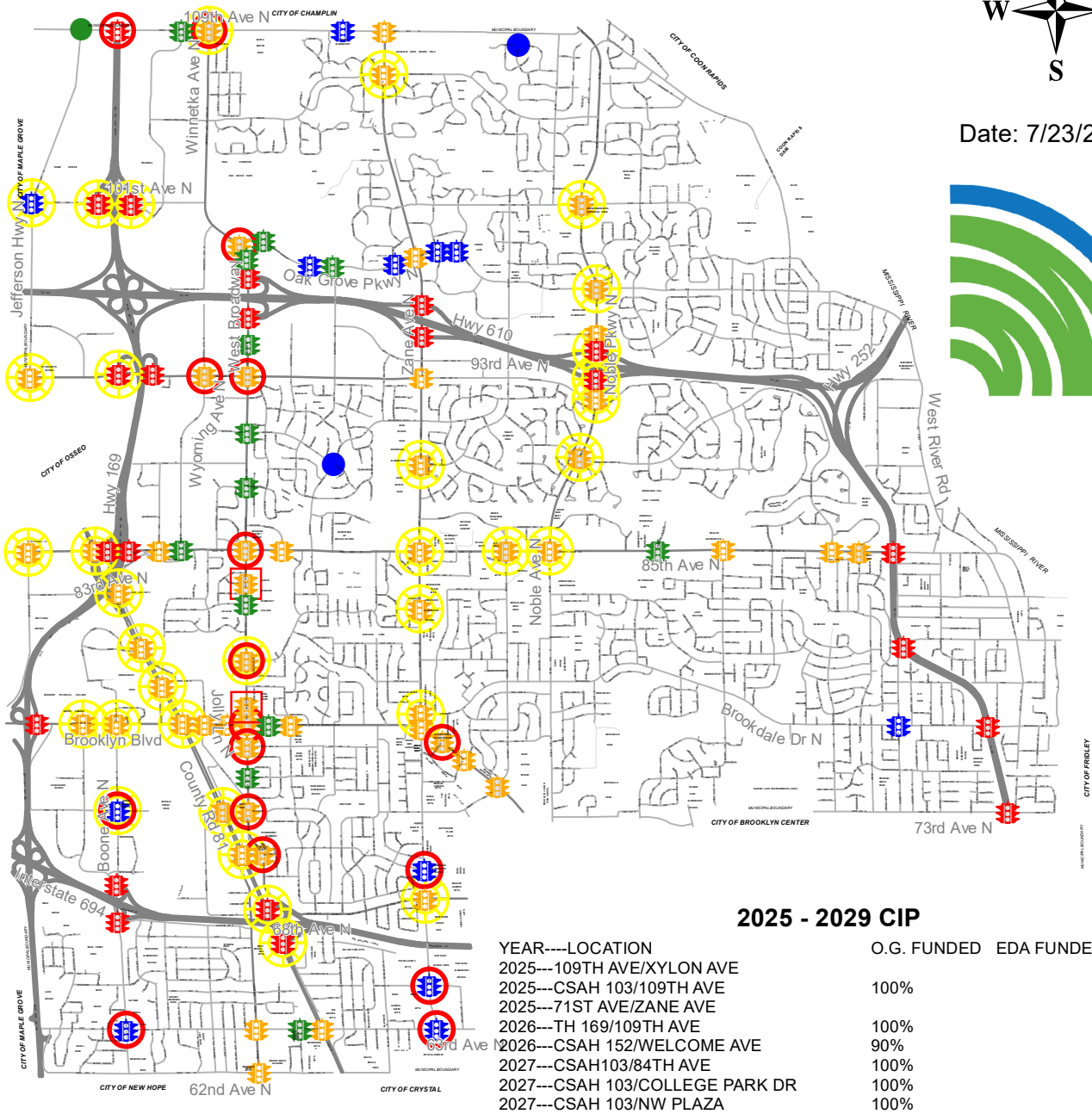
2025 thru 2029

PROJECTS BY CATEGORY

Category	Project #	Priority	2025	2026	2027	2028	2029	Total
A - Rehabilitation								
Street Resurfacing Program	4001	1	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	*16,000,000*
MSA Street Rehabilitations	4002	1	5,900,000	2,500,000	1,500,000	15,200,000	1,700,000	*26,800,000*
Street Scape Rehabilitation	4053	3	11,000					*11,000*
A - Rehabilitation Total			**8,911,000**	**5,600,000**	**4,700,000**	**18,500,000**	**5,100,000**	***42,811,000***
B - Replacement								
Local Street Reconstruction Program	4003	1	6,925,000	6,700,000	8,400,000	7,800,000	8,000,000	*37,825,000*
109th Ave. Reconstruction (MSA)	4014	3	100,000	3,284,800				*3,384,800*
CSAH 103 (West Broadway) Reconstruction	4031	1			4,800,000	7,500,000		*12,300,000*
Reconstruct Brooklyn Blvd CSAH 152)/Welcome Int.	4060	2		3,007,000				*3,007,000*
B - Replacement Total			**7,025,000**	**12,991,800**	**13,200,000**	**15,300,000**	**8,000,000**	***56,516,800***
C - Enhancement								
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	3	100,000					*100,000*
High Technology Traffic Devices	4055	n/a	20,000	20,000	20,000	20,000	20,000	*100,000*
Safe Routes to School Park Brook Elementary	4059	n/a	1,204,000					*1,204,000*
Safety Action Plan City's Transportation System	4061	3	220,000	230,000				*450,000*
C - Enhancement Total			**1,544,000**	**250,000**	**20,000**	**20,000**	**20,000**	***1,854,000***
D - New Facility								
Traffic Signals: Additions/Rehab/Replace	4005	2	1,100,000	300,000	1,600,000	1,000,000	1,200,000	*5,200,000*
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	*10,000,000*
D - New Facility Total			**1,825,000**	**300,000**	**7,600,000**	**9,000,000**	**6,200,000**	***24,925,000***
E - Provisional								
Sidewalk/Trail: Fill In Additions	4007	4	200,000	200,000	200,000	200,000	200,000	*1,000,000*
Blue Line Light Rail Transit (BLRT)	4033	3			8,500,000	9,500,000	9,000,000	*27,000,000*
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a	2,400,000					*2,400,000*
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			**2,600,000**	**200,000**	**12,770,000**	**9,700,000**	**9,200,000**	***34,470,000***
GRAND TOTAL			**21,905,000**	**19,341,800**	**38,290,000**	**52,520,000**	**28,520,000**	***160,576,800***

TRANSPORTATION FACILITIES
PROJECT 4005 LOCATION MAP

Date: 7/23/2024



Legend

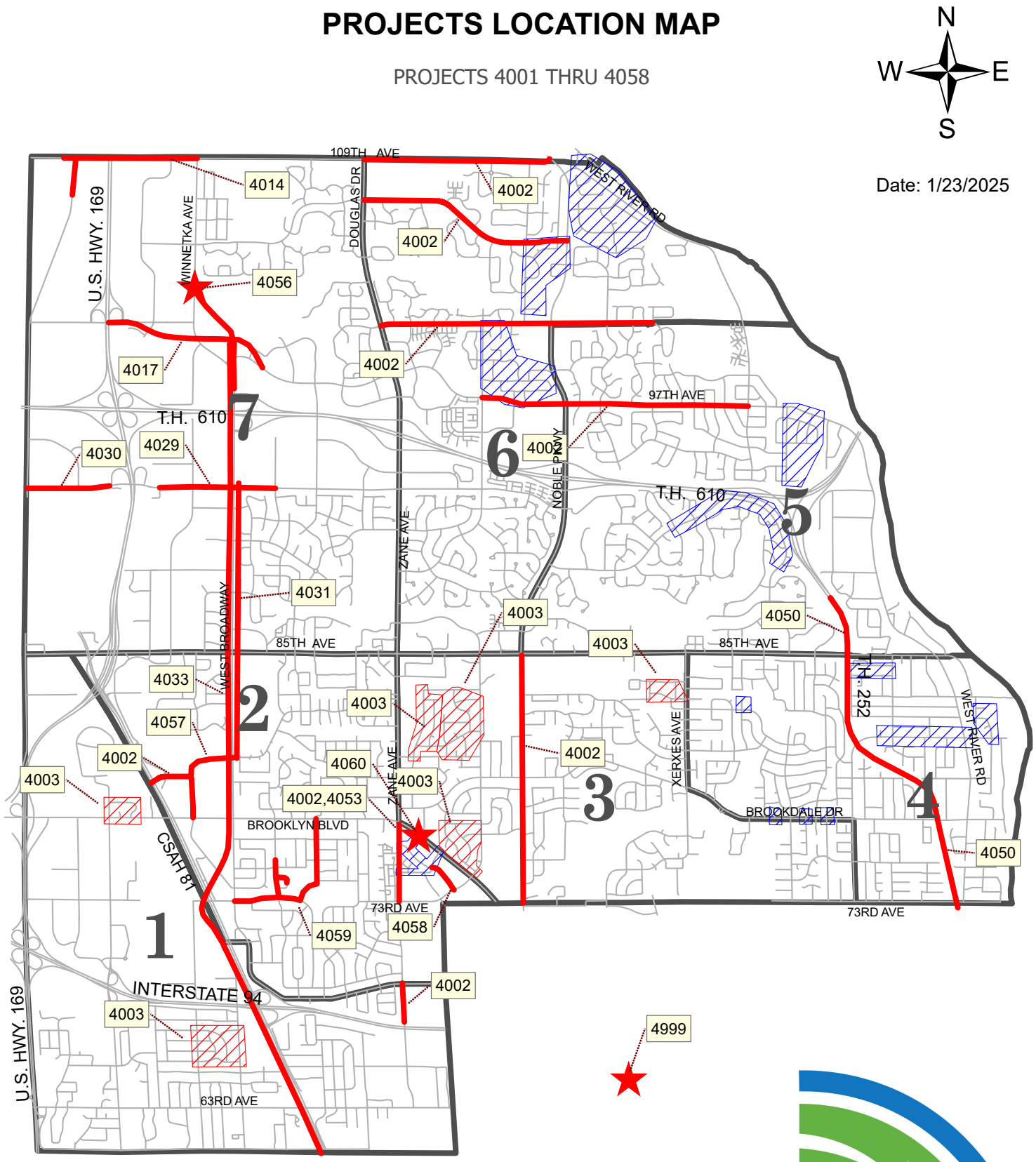
- BROOKLYN PARK (12)
- HENNEPIN COUNTY (54)
- MNDOT (22)
- PROPOSED
- PROPOSED ROUNDABOUT
- ROUNDABOUT
- RECONSTRUCT
- REMOVAL
- Flashing Yellow Arrow

2025 - 2029 CIP

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---CSAH 152/WELCOME AVE	90%		
2027---CSAH103/84TH AVE	100%		
2027---CSAH 103/COLLEGE PARK DR	100%		
2027---CSAH 103/NW PLAZA	100%		
2027---CSAH 130/73RD AVE	100%		
2027---CSAH 130/71ST AVE	100%		
2027---CSAH 152/NW PLAZA	100%		
2027---CSAH 103/CSAH 109	100%		
2027---CSAH 103/CSAH 152	100%		
2027---CSAH 130/76TH AVE	100%		
2027---CSAH 130/75TH AVE	100%		
2027---CSAH 103/CANDLEWOOD DR	100%		
2027---ZANE AVE/63RD AVE			
2027---ZANE AVE/65TH AVE			
2028---CSAH 103/SETZLER PKWY	100%		
2028---CSAH 30/WINNETKA AVE	25%		
2028---CSAH 103/MAPLEBROOK	100%		
2028---CSAH 103/94TH AVE	100%		
2028---CSAH 103/CSAH 30	100%		
2028---CSAH 103/MAIN STREET	50%		
2028---63RD AVE/LOUISIANA AVE	100%		
2028---CSAH 109/EDINBROOK XING	25%		
2028---OAK GROVE PKWY/CSAH 103	50%		
2028---OAK GROVE PKWY/HAMPSHIRE AVE		100%	
2028---OAK GROVE PKWY/TARGET PKWY W		100%	
2028---CSAH 109/WYOMING AVE	25%		
2029---BOONE AVE/63RD AVE			
2029---BOONE AVE/73RD AVE			

TRANSPORTATION PROJECTS LOCATION MAP

PROJECTS 4001 THRU 4058



Large numbers indicates streets/utilities maintenance districts.

Strategy

- 4003 (2025-2029 Reconstruction)
- 4001 (2025 Rehabilitation)

CIP 4055 --- Locations TBD

O&M GIS

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4001
Project Name Street Resurfacing Program

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

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	16,000,000
Total	**3,000,000**	**3,100,000**	**3,200,000**	**3,300,000**	**3,400,000**	**16,000,000**

Funding Sources	2025	2026	2027	2028	2029	Total
F. F. - Franchise Fee	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	16,000,000
Total	**3,000,000**	**3,100,000**	**3,200,000**	**3,300,000**	**3,400,000**	**16,000,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4002
Project Name MSA Street Rehabilitations

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

Description

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

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

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

2028: Noble Ave (85th to BC)

2029: Oxbow Creek Dr (Douglas to Noble)

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	5,900,000	2,500,000	1,500,000	15,200,000	1,700,000	26,800,000
Total	**5,900,000**	**2,500,000**	**1,500,000**	**15,200,000**	**1,700,000**	**26,800,000**

Funding Sources	2025	2026	2027	2028	2029	Total
F. F. - Franchise Fee	500,000					500,000
M.S. - Municipal State Aid	5,000,000	2,300,000	1,500,000	8,600,000	1,700,000	19,100,000
S.D.U.-Storm Sewer Utility	200,000			2,200,000		2,400,000
S.U. - Sanitary Sewer Utility	100,000			2,200,000		2,300,000
W.U. - Water Utility Fund	100,000	200,000		2,200,000		2,500,000
Total	**5,900,000**	**2,500,000**	**1,500,000**	**15,200,000**	**1,700,000**	**26,800,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4003
Project Name Local Street Reconstruction Program

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

Description

2025 Carry forward $425,000
With this program we will move into areas where the streets have concrete curb and gutter and storm sewer, however the bituminous surface and concrete curb will have deteriorated beyond a reasonable maintenance level. There will also be public and private utility repairs associated with this reconstruction. This reconstruction plan is scheduled in coordination with item #4001.

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

2026: Yates (80th-83rd) / 83rd (Yates-CDS) / 81st (Yates-Toledo) / Xenia (81st-83rd) / Toledo (81st-CDS) / Xenia Ave CDS

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

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

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

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	6,925,000	6,700,000	8,400,000	7,800,000	8,000,000	37,825,000
Total	**6,925,000**	**6,700,000**	**8,400,000**	**7,800,000**	**8,000,000**	**37,825,000**

Funding Sources	2025	2026	2027	2028	2029	Total
F. F. - Franchise Fee	4,315,000	3,510,000	4,470,000	4,120,000	3,770,000	20,185,000
S.D.U.-Storm Sewer Utility	850,000	1,050,000	1,300,000	1,210,000	1,370,000	5,780,000
S.L.U. Street/Signal Light Util	120,000	130,000	140,000	150,000	160,000	700,000
S.U. - Sanitary Sewer Utility	810,000	1,000,000	1,230,000	1,140,000	1,300,000	5,480,000
W.U. - Water Utility Fund	830,000	1,010,000	1,260,000	1,180,000	1,400,000	5,680,000
Total	**6,925,000**	**6,700,000**	**8,400,000**	**7,800,000**	**8,000,000**	**37,825,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Description

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

LOCATIONS: See Project 4005 Map

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

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,100,000	300,000	1,600,000	1,000,000	1,200,000	5,200,000
Total	**1,100,000**	**300,000**	**1,600,000**	**1,000,000**	**1,200,000**	**5,200,000**

Funding Sources	2025	2026	2027	2028	2029	Total
M.S. - Municipal State Aid	500,000		1,386,000	750,000	1,138,000	3,774,000
O.G. - Other Government Units			39,000	250,000		289,000
S.L.U. Street/Signal Light Util	600,000	300,000	175,000		62,000	1,137,000
Total	**1,100,000**	**300,000**	**1,600,000**	**1,000,000**	**1,200,000**	**5,200,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**

Funding Sources	2025	2026	2027	2028	2029	Total
TBD - To Be Determined	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4014
Project Name 109th Ave. Reconstruction (MSA)

Department Transportation Facilities
Contact Marc Culver
Type Improvement
Useful Life Unassigned
Category B - Replacement
Priority 3 Important
Status Active

Description

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

DEPARTMENT: Operations & Maintenance/Engineering Division

Justification

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

The project will be completed in two phases. Phase 1 will occur in 2025 and include everything except the TH 169/109th Ave intersection and is primarily funded with the State Bonding dollars through the City of Champlin and Hennepin County funds with minimal Brooklyn Park funds used on this phase. Brooklyn Park may spend up to $100,000 in consultant fees that will be reimbursed with State Bonding dollars via Champlin. Phase 1 total estimated cost is $9,833.137.

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	100,000					100,000
Construction/Maintenance		3,284,800				3,284,800
Total	**100,000**	**3,284,800**				**3,384,800**

Funding Sources	2025	2026	2027	2028	2029	Total
G.R. - Grants		2,494,800				2,494,800
M.S. - Municipal State Aid		85,000				85,000
O.G. - Other Government Units	100,000	705,000				805,000
Total	**100,000**	**3,284,800**				**3,384,800**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

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 2027-2028 timeframe. It would be logical and advantageous to reduce costs, improve safety and reduce congestion by also upgrading the short segment of CSAH 30 between Xylon Avenue and West Broadway Avenue coincident to the CSAH 103 Reconstruction Project in the 2027-2028 timeframe.

Justification

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

Expenditures	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	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

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Land Acquisition			1,100,000	1,100,000		2,200,000
Construction/Maintenance			3,700,000	6,400,000		10,100,000
Total			**4,800,000**	**7,500,000**		**12,300,000**

Funding Sources	2025	2026	2027	2028	2029	Total
C.F. - Special Assess. Construction Fund			800,000	1,400,000		2,200,000
M.S. - Municipal State Aid			500,000	1,700,000		2,200,000
O.G. - Other Government Units			3,300,000	1,000,000		4,300,000
S.A. - Special Assessments				400,000		400,000
S.L.U. Street/Signal Light Util			200,000	200,000		400,000
S.U. - Sanitary Sewer Utility				800,000		800,000
W.U. - Water Utility Fund				2,000,000		2,000,000
Total			**4,800,000**	**7,500,000**		**12,300,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4032
Project Name CSAH 81 Roadway Reconstruction

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

Description

2025: 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	650,000					650,000
Planning/Design/Engr	75,000					75,000
Total	**725,000**					**725,000**

Funding Sources	2025	2026	2027	2028	2029	Total
M.S. - Municipal State Aid	725,000					725,000
Total	**725,000**					**725,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Description

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

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

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

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

DEPARTMENT: Operations & Maintenance/Engineering Division and Community Development

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

Justification

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			8,500,000	9,500,000	9,000,000	27,000,000
Total			**8,500,000**	**9,500,000**	**9,000,000**	**27,000,000**

Funding Sources	2025	2026	2027	2028	2029	Total
E.D.A. - Economic Development Authority			3,000,000	3,500,000	3,500,000	10,000,000
O.G. - Other Government Units			1,750,000	1,750,000	1,250,000	4,750,000
S.A. - Special Assessments			2,500,000	3,000,000	3,000,000	8,500,000
S.D.U.-Storm Sewer Utility			250,000	250,000	250,000	750,000
S.U. - Sanitary Sewer Utility			500,000	500,000	500,000	1,500,000
W.U. - Water Utility Fund			500,000	500,000	500,000	1,500,000
Total			**8,500,000**	**9,500,000**	**9,000,000**	**27,000,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4044

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

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

Description

2025 Carry forward $100,000
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 (shown as Other Governmental Units) and $844,000 in federal funding through Met Council's Regional Solicitation Process. We are also using $100,000 of Park Bonding funds on this project as well as $36,000 in Municipal State Aid funds to fund the required local cost participation.

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	2025	2026	2027	2028	2029	Total
O.G. - Other Government Units	100,000					100,000
Total	**100,000**					**100,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4050
Project Name Trunk Highway 252 Freeway Conversion

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

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 were extended to th 2029 timeframe. The City and Hennepin County were awarded $7 million in Federal Funds for the 85th Ave Interchange and $10 for the Brookdale Dr intersection. However, project development work, including design, environmental documentation and right of way acquisition would be necessary prior to any construction and would occur in the 2027-2028 time period. Construction is currently anticipated to begin in 2029/2030.

Expenditures	2025	2026	2027	2028	2029	Total
Land Acquisition				1,000,000		1,000,000
Construction/Maintenance				4,000,000	5,000,000	9,000,000
Total				**5,000,000**	**5,000,000**	**10,000,000**

Funding Sources	2025	2026	2027	2028	2029	Total
M.S. - Municipal State Aid					1,600,000	1,600,000
O.G. - Other Government Units				2,000,000	1,000,000	3,000,000
S.L.U. Street/Signal Light Util				200,000	400,000	600,000
S.U. - Sanitary Sewer Utility				500,000	500,000	1,000,000
TBD - To Be Determined				1,800,000	1,000,000	2,800,000
W.U. - Water Utility Fund				500,000	500,000	1,000,000
Total				**5,000,000**	**5,000,000**	**10,000,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4053
Project Name Street Scape Rehabilitation

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

Description

2025 - Carry Forward $11,000 (from 2024 Budget Amendment)
2023: Street Scape Rehabilitation at Shingle Creek - Carry over funds from 2022 $160,000
2023: General Rehab of streetscape-$20,000

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	11,000					11,000
Total	**11,000**					**11,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	11,000					11,000
Total	**11,000**					**11,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
Total	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure	20,000	20,000	20,000	20,000	20,000	100,000
Total	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Description

The project would grade separate the Winnetka Avenue / Rush Creek Regional Trail Crossing. The trail would go under Winnetka Avenue and Winnetka Avenue (Hennepin County State Aid Highway #103) 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 Regional Solicitation Funding four times over the past decade to improve the crossing but were unsuccessful.

The city applied for and was awarded Hennepin County funding in the amount of $500,000 for this project. Three Rivers Park District is participating in this project with a total contribution of $800,000. Hennepin County and Three Rivers Park Districty funds are shown as Other Government Funding ($1,300,000) in the funding table. The City is using $1,100,000 of Municipal State Aid funds to complete the funding for this project.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	20,000					20,000
Construction/Maintenance	2,380,000					2,380,000
Total	**2,400,000**					**2,400,000**

Funding Sources	2025	2026	2027	2028	2029	Total
M.S. - Municipal State Aid	1,100,000					1,100,000
O.G. - Other Government Units	1,300,000					1,300,000
Total	**2,400,000**					**2,400,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4057
Project Name Candlewood Extension

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

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 (i.e.. W. Broadway and CSAH 81 in this instance) and to reduce traffic on these arterials and parallel arterials (i.e. Brooklyn Blvd and 85th Avenue). There is currently no east/west collector roadway connecting W. Broadway Avenue to CSAH 81 between Brooklyn Blvd and 85th Avenue.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design			250,000			250,000
Construction/Maintenance			2,500,000			2,500,000
Total			**2,750,000**			**2,750,000**

Funding Sources	2025	2026	2027	2028	2029	Total
P.O.G. - Provisional - Other Government Units			2,750,000			2,750,000
Total			**2,750,000**			**2,750,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4058
Project Name Shingle Creek Parkway extension

Department Transportation Facilities
Contact 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	2025	2026	2027	2028	2029	Total
Planning/Design			120,000			120,000
Construction/Maintenance			1,200,000			1,200,000
Total			**1,320,000**			**1,320,000**

Funding Sources	2025	2026	2027	2028	2029	Total
P.O.G. - Provisional - Other Government Units			1,320,000			1,320,000
Total			**1,320,000**			**1,320,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4059

Project Name Safe Routes to School Park Brook Elementary

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

Description

2025 Carry forward $40,000
Install 5 sidewalk segments, a RRRB and two crosswalks to improve the safety and accessibility of children to walk and bike to the Park Brook Elementary School. These items all identified in the 2023 Safe Routes to School Plan prepared for five schools, including Park Brook.
This project is mostly funded by $1,000,0000 of Safe Routes to School funding. We are also using $100,000 of EDA funds and $104,000 of Special Assessment Construction Funds to fund the remaining estimated costs.

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,124,000					1,124,000
Planning/Design/Engr	80,000					80,000
Total	**1,204,000**					**1,204,000**

Funding Sources	2025	2026	2027	2028	2029	Total
C.F. - Special Assess. Construction Fund	104,000					104,000
E.D.A. - Economic Development Authority	100,000					100,000
O.G. - Other Government Units	1,000,000					1,000,000
Total	**1,204,000**					**1,204,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Description

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

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		3,007,000				3,007,000
Total		**3,007,000**				**3,007,000**

Funding Sources	2025	2026	2027	2028	2029	Total
M.S. - Municipal State Aid		192,000				192,000
O.G. - Other Government Units		2,815,000				2,815,000
Total		**3,007,000**				**3,007,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4061

Project Name Safety Action Plan City's Transportation System

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

Description

Preparation of a Safety Action Plan for the City's Transportation System

Justification

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

The Safety Action Plan will identify both non-infrastructure measures and infrastructure improvements to help improve travel safety for all modes of travel within the city.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	220,000	230,000				450,000
Total	**220,000**	**230,000**				**450,000**

Funding Sources	2025	2026	2027	2028	2029	Total
O.G. - Other Government Units	220,000	230,000				450,000
Total	**220,000**	**230,000**				**450,000**

Provisional/TBD Projects

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

Planned Improvements

Improvements totaling $5,070,000 are listed in the Provisional/TBD Category for the 2025 - 2029 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, funding sources may not be available, so they are labeled "To be Determined".

City of Brooklyn Park, MN

Capital Improvement Plan

2025 thru 2029

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Parks & Recreation Facilities								
Park Bond: Senior Center	2077	5		2,100,000				2,100,000
Central Park Redevelopment	2078	5				1,000,000	200,000	1,200,000
Parks & Recreation Facilities Total				**2,100,000**		**1,000,000**	**200,000**	**3,300,000**
H.I. - Heritage Infrastructure				100,000				100,000
P.B. - Park Referendum Bond				2,000,000				2,000,000
TBD - To Be Determined						1,000,000	200,000	1,200,000
Parks & Recreation Facilities Total				**2,100,000**		**1,000,000**	**200,000**	**3,300,000**
Public Utilities Facilities								
Trunk Water Main Extensions	3005	3	4,000,000	1,000,000	1,000,000	300,000	300,000	6,600,000
Public Utilities Facilities Total			**4,000,000**	**1,000,000**	**1,000,000**	**300,000**	**300,000**	**6,600,000**
O.G. - Other Government Units			4,000,000					4,000,000
W.U. - Water Utility Fund				1,000,000	1,000,000	300,000	300,000	2,600,000
Public Utilities Facilities Total			**4,000,000**	**1,000,000**	**1,000,000**	**300,000**	**300,000**	**6,600,000**
Transportation Facilities								
Sidewalk/Trail: Fill In Additions	4007	4	200,000	200,000	200,000	200,000	200,000	1,000,000
Blue Line Light Rail Transit (BLRT)	4033	3			8,500,000	9,500,000	9,000,000	27,000,000
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a	2,400,000					2,400,000
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			**2,600,000**	**200,000**	**12,770,000**	**9,700,000**	**9,200,000**	**34,470,000**
E.D.A. - Economic Development Authority					3,000,000	3,500,000	3,500,000	10,000,000
M.S. - Municipal State Aid			1,100,000					1,100,000
O.G. - Other Government Units			1,300,000		1,750,000	1,750,000	1,250,000	6,050,000
P.O.G. - Provisional - Other Government Units					4,070,000			4,070,000
S.A. - Special Assessments					2,500,000	3,000,000	3,000,000	8,500,000
S.D.U.-Storm Sewer Utility					250,000	250,000	250,000	750,000
S.U. - Sanitary Sewer Utility					500,000	500,000	500,000	1,500,000
TBD - To Be Determined			200,000	200,000	200,000	200,000	200,000	1,000,000
W.U. - Water Utility Fund					500,000	500,000	500,000	1,500,000
Transportation Facilities Total			**2,600,000**	**200,000**	**12,770,000**	**9,700,000**	**9,200,000**	**34,470,000**

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Grand Total			6,600,000	3,300,000	13,770,000	11,000,000	9,700,000	44,370,000

City of Brooklyn Park, MN

Capital Improvement Plan

2025 thru 2029

PROJECTS BY CATEGORY

Category	Project #	Priority	2025	2026	2027	2028	2029	Total
E - Provisional								
Park Bond: Senior Center	2077	5		2,100,000				*2,100,000*
Central Park Redevelopment	2078	5				1,000,000	200,000	*1,200,000*
Trunk Water Main Extensions	3005	3	4,000,000	1,000,000	1,000,000	300,000	300,000	*6,600,000*
Sidewalk/Trail: Fill In Additions	4007	4	200,000	200,000	200,000	200,000	200,000	*1,000,000*
Blue Line Light Rail Transit (BLRT)	4033	3			8,500,000	9,500,000	9,000,000	*27,000,000*
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	n/a	2,400,000					*2,400,000*
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			**6,600,000**	**3,300,000**	**13,770,000**	**11,000,000**	**9,700,000**	***44,370,000***
GRAND TOTAL			**6,600,000**	**3,300,000**	**13,770,000**	**11,000,000**	**9,700,000**	***44,370,000***

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 2077
Project Name Park Bond: Senior Center

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

Description

2026: Remodel the current Central Fire station into Senior Center ($2,000,000)
2026: Mill and Overlay of parking lot ($100,000)

Justification

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design		200,000				200,000
Construction/Maintenance		1,900,000				1,900,000
Total		**2,100,000**				**2,100,000**

Funding Sources	2025	2026	2027	2028	2029	Total
H.I. - Heritage Infrastructure		100,000				100,000
P.B. - Park Referendum Bond		2,000,000				2,000,000
Total		**2,100,000**				**2,100,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

2028: Design/Development and Phase 1 Construction
2029: 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	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	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

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 3005
Project Name Trunk Water Main Extensions

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

Description

Funding for Trunk Water Main Extensions

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

Justification

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

This project coincides with CIP #4012

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	4,000,000	1,000,000	1,000,000	300,000	300,000	6,600,000
Total	**4,000,000**	**1,000,000**	**1,000,000**	**300,000**	**300,000**	**6,600,000**

Funding Sources	2025	2026	2027	2028	2029	Total
O.G. - Other Government Units	4,000,000					4,000,000
W.U. - Water Utility Fund		1,000,000	1,000,000	300,000	300,000	2,600,000
Total	**4,000,000**	**1,000,000**	**1,000,000**	**300,000**	**300,000**	**6,600,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**

Funding Sources	2025	2026	2027	2028	2029	Total
TBD - To Be Determined	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Description

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

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

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

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

DEPARTMENT: Operations & Maintenance/Engineering Division and Community Development

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

Justification

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			8,500,000	9,500,000	9,000,000	27,000,000
Total			**8,500,000**	**9,500,000**	**9,000,000**	**27,000,000**

Funding Sources	2025	2026	2027	2028	2029	Total
E.D.A. - Economic Development Authority			3,000,000	3,500,000	3,500,000	10,000,000
O.G. - Other Government Units			1,750,000	1,750,000	1,250,000	4,750,000
S.A. - Special Assessments			2,500,000	3,000,000	3,000,000	8,500,000
S.D.U.-Storm Sewer Utility			250,000	250,000	250,000	750,000
S.U. - Sanitary Sewer Utility			500,000	500,000	500,000	1,500,000
W.U. - Water Utility Fund			500,000	500,000	500,000	1,500,000
Total			**8,500,000**	**9,500,000**	**9,000,000**	**27,000,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

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

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

Description

The project would grade separate the Winnetka Avenue / Rush Creek Regional Trail Crossing. The trail would go under Winnetka Avenue and Winnetka Avenue (Hennepin County State Aid Highway #103) 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 Regional Solicitation Funding four times over the past decade to improve the crossing but were unsuccessful.

The city applied for and was awarded Hennepin County funding in the amount of $500,000 for this project. Three Rivers Park District is participating in this project with a total contribution of $800,000. Hennepin County and Three Rivers Park Districty funds are shown as Other Government Funding ($1,300,000) in the funding table. The City is using $1,100,000 of Municipal State Aid funds to complete the funding for this project.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	20,000					20,000
Construction/Maintenance	2,380,000					2,380,000
Total	**2,400,000**					**2,400,000**

Funding Sources	2025	2026	2027	2028	2029	Total
M.S. - Municipal State Aid	1,100,000					1,100,000
O.G. - Other Government Units	1,300,000					1,300,000
Total	**2,400,000**					**2,400,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4057
Project Name Candlewood Extension

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

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 (i.e.. W. Broadway and CSAH 81 in this instance) and to reduce traffic on these arterials and parallel arterials (i.e. Brooklyn Blvd and 85th Avenue). There is currently no east/west collector roadway connecting W. Broadway Avenue to CSAH 81 between Brooklyn Blvd and 85th Avenue.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design			250,000			250,000
Construction/Maintenance			2,500,000			2,500,000
Total			**2,750,000**			**2,750,000**

Funding Sources	2025	2026	2027	2028	2029	Total
P.O.G. - Provisional - Other Government Units			2,750,000			2,750,000
Total			**2,750,000**			**2,750,000**

Capital Improvement Plan

2025 *thru* 2029

City of Brooklyn Park, MN

Project # 4058
Project Name Shingle Creek Parkway extension

Department Transportation Facilities
Contact 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	2025	2026	2027	2028	2029	Total
Planning/Design			120,000			120,000
Construction/Maintenance			1,200,000			1,200,000
Total			**1,320,000**			**1,320,000**

Funding Sources	2025	2026	2027	2028	2029	Total
P.O.G. - Provisional - Other Government Units			1,320,000			1,320,000
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 (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.

Economic Development Authority Fund (E.D.A.)

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.)
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 Statues.

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.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.

Project Reference Table

Project #	Project Name	Department	Page #
1001	City Hall: Rehabilitation/Renovation	General Public Buildings	37
1002	O&M Rehabilitation	General Public Buildings	38
1005	Police Facilities - Rehabilitation	General Public Buildings	39
1010	Fire Stations: Rehabilitation	General Public Buildings	40
1030	Signs and Wayfinding	General Public Buildings	41
1031	ADA Improvements	General Public Buildings	42
1032	New Fire Station Construction	General Public Buildings	43
2001	Playgrounds /Skate Park Equipment	Parks & Recreation Facilities	55
2002	Park Buildings/Shelters and Amenities	Parks & Recreation Facilities	56
2003	Parking Lot (Parks)	Parks & Recreation Facilities	57
2004	Tennis, Pickleball & Basketball Courts	Parks & Recreation Facilities	58
2005	Trail & Pedestrian Bridges	Parks & Recreation Facilities	59
2006	New Trail Construction	Parks & Recreation Facilities	60
2007	Parks Irrigation Systems	Parks & Recreation Facilities	61
2009	Northwoods Park Improvements	Parks & Recreation Facilities	62
2010	Central Park Improvements	Parks & Recreation Facilities	63
2016	Zane Sports Park	Parks & Recreation Facilities	64
2021	Skate Park Equipment	Parks & Recreation Facilities	65
2025	Historic Eidem Farm Improvements	Parks & Recreation Facilities	66
2027	Environmental Nature Area / Mississippi Gateway	Parks & Recreation Facilities	67
2032	Brookland Golf Park	Parks & Recreation Facilities	68
2033	Edinburgh USA Golf Course	Parks & Recreation Facilities	69
2035	Edinburgh USA Clubhouse	Parks & Recreation Facilities	70
2040	Community Activity Center	Parks & Recreation Facilities	71
2060	Emerald Ash Borer	Parks & Recreation Facilities	72
2061	Natural Resource Management	Parks & Recreation Facilities	73
2070	Park Bond: Natural Resources Management	Parks & Recreation Facilities	74
2071	Park Bond: Trails/Wayfinding/Lighting	Parks & Recreation Facilities	75
2072	Park Bond: Park Reinvestments	Parks & Recreation Facilities	76
2073	Park Bond: CAC Improvements & Senior Facilities	Parks & Recreation Facilities	77
2075	Park Bond: Additional Recreation / Teen Center	Parks & Recreation Facilities	78
2076	Park Bond: Historic Eidem Farm Improvements	Parks & Recreation Facilities	79
2077	Park Bond: Senior Center	Parks & Recreation Facilities/Provisional	80 & 131
2078	Central Park Redevelopment	Parks & Recreation Facilities/Provisional	81 & 132
3001	Water & Sanitary Sewer: Rehabilitation	Public Utilities Facilities	89
3002	WTP: Rehab. of Wellhouse Bldgs. & Apparatus	Public Utilities Facilities	90
3004	WTP: Major Maintenance Improvements	Public Utilities Facilities	91
3005	Trunk Water Main Extensions	Public Utilities Facilities/Provisional	92 & 133
3006	Water: New Water Supply Wells	Public Utilities Facilities	93
3007	Water: New WTP Transmission Watermain(s)	Public Utilities Facilities	94
3008	Water Main Replacement	Public Utilities Facilities	95
3010	Major Maintenance of Water Reservoirs	Public Utilities Facilities	96
3011	Water: New 2MG Elevated Reservoir	Public Utilities Facilities	97
3401	Lift Station Rehabilitation	Public Utilities Facilities	98
3712	Storm Water Pond Maintenance	Public Utilities Facilities	99
3801	Street Lights: Additions/Rehabilitation	Public Utilities Facilities	100
4001	Street Resurfacing Program	Transportation Facilities	107
4002	MSA Street Rehabilitations	Transportation Facilities	108
4003	Local Street Reconstruction Program	Transportation Facilities	109
4005	Traffic Signals: Additions/Rehab/Replace	Transportation Facilities	110
4007	Sidewalk/Trail: Fill In Additions	Transportation Facilities/Provisional	111 & 134
4014	109th Ave. Reconstruction (MSA)	Transportation Facilities	112
4029	CSAH 30 (93rd Ave.) Recon Xylon/W.Broadway	Transportation Facilities	113
4031	CSAH 103 (West Broadway) Reconstruction	Transportation Facilities	114
4032	CSAH 81 Roadway Reconstruction	Transportation Facilities	115
4033	Blue Line Light Rail Transit (BLRT)	Transportation Facilities/Provisional	116 & 135
4044	63rd Avenue Trail: W. Broadway to Mendelssohn Ave	Transportation Facilities	117
4050	Trunk Highway 252 Freeway Conversion	Transportation Facilities	118
4053	Street Scape Rehabilitation	Transportation Facilities	119
4055	High Technology Traffic Devices	Transportation Facilities	120

Project Reference Table

Project #	Project Name	Department	Page #
4056	Winnetka Ave/Rush Creek Regional Trail Crossing	Transportation Facilities/Provisional	121 & 136
4057	Candlewood Extension	Transportation Facilities/Provisional	122 & 137
4058	Shingle Creek Parkway Extension	Transportation Facilities/Provisional	123 & 138
4059	Safe Routes to School Park Brook Elementary	Transportation Facilities	124
4060	Reconstruct Brooklyn Blvd (CSAH 152)/Welcome Ave	Transportation Facilities	125
4061	Safety Action Plan City's Transportation System	Transportation Facilities	126

Capital Improvement Plan
2025 Project Reference Table

Project Name	Project Number	Total Cost	B.G. - Community Block Grant Fund	C.F. - Special Assess. Const Fund	C.I.B. - Cap. Impr. Bond	E.D.A. - Economic Development Authority	F. F. - Franchise Fee	G.A. - Grant-In-Aid	H.I. - Heritage Infrastructure	M.S. - Municipal State Aid	O.D. - OSLAD	O.G. - Other Government Units	P.B. - Park Referendum Bond	R.E. - Rec. Enterprise Fund	R.E. - Rec. Enterprise Fund	S.D.U.-Storm Sewer Utility	S.L.U. Street/Signal Light Util	S.U. - Sanitary Sewer Utility	W.U. - Water Utility Fund
City Hall: Rehabilitation/Renovation	1001	425,000.00							425,000.00										
O&M Rehabilitation	1002	550,000.00							550,000.00										
Police Facilities - Rehabilitation	1005	221,500.00							221,500.00										
Fire Stations: Rehabilitation	1010	100,000.00							100,000.00										
ADA Improvements	1031	25,000.00							25,000.00										
New Fire Station Construction	1032	41,150,000.00			40,000,000.00							405.4230; 1,150,000							
Playground Equipment	2001	300,000.00							300,000.00										
Park Buildings/Shelters and Amenities	2002	50,000.00							50,000.00										
Parking Lot (Parks)	2003	150,000.00							150,000.00										
Tennis, Pickleball & Basketball Courts	2004	150,000.00							150,000.00										
Trail & Pedestrian Bridges	2005	250,000.00							250,000.00										
Parks Irrigation Systems	2007	50,000.00							50,000.00										
Historic Eidem Farm Improvements	2025	25,000.00							25,000.00										
Environmental Nature Area / Mississippi Gateway	2027	100,000.00									100,000.00								
Brookland Golf Park	2032	35,000.00							35,000.00										
Edinburgh USA Golf Course	2033	75,000.00												75,000.00					
Edinburgh USA Clubhouse	2035	30,000.00												15,000.00	15,000.00				
Community Activity Center	2040	350,000.00							350,000.00										
Emerald Ash Borer	2060	898,400.00							898,400.00										
Natural Resource Management	2061	25,000.00							25,000.00										
Park Bond: Teen Center	2075	6,900,000.00	250,000.00					650,000.00			1,000,000.00		5,000,000.00						
Park Bond: Historic Eidem Farm Improvements	2076	700,000.00						350,000.00					350,000.00						
Water & Sanitary Sewer: Rehabilitation	3001	1,450,000.00																1,000,000.00	450,000.00
WTP: Rehab. of Wellhouse Bldgs. & Apparatus	3002	880,000.00																	880,000.00
WTP: Major Maintenance Improvements	3004	1,075,000.00																	1,075,000.00
Water: New WTP Transmission Watermain(s)	3007	100,000.00																	100,000.00
Major Maintenance of Water Reservoirs	3010	40,000.00																	40,000.00
Water: New 2MG Elevated Reservoir	3011	1,000,000.00																	1,000,000.00
Lift Station Rehabilitation	3401	400,000.00																400,000.00	
Storm Water Pond Maintenance	3712	450,000.00														450,000.00			
Street Lights: Additions/Rehab/Replace	3801	200,000.00															200,000.00		
Street Resurfacing Program	4001	3,000,000.00					3,000,000.00												
MSA Street Rehabilitations	4002	5,900,000.00					500,000.00			5,000,000.00						200,000.00		100,000.00	100,000.00
Local Street Reconstruction Program	4003	6,925,000.00					4,315,000.00									850,000.00	120,000.00	810,000.00	830,000.00
Traffic Signals: Additions/Rehab/Replace	4005	1,100,000.00								500,000.00							600,000.00		
109th Ave. Reconstruction (MSA)	4014	10,200,000.00								-		100,000.00							
CSAH 81 Roadway Reconstruction	4032	725,000.00								725,000.00									
63rd Avenue Trail: W. Broadway to Mendelssohn Ave	4044	100,000.00										100,000.00							
Street Scape Rehabilitation	4053	11,000.00							11,000.00										
High Technology Traffic Devices	4055	20,000.00							20,000.00										
Winnetka Ave/Rush Creek Regional Trail Crossing	4056	2,400,000.00								1,100,000.00		1,300,000.00							
Safe Routes to School Park Brook Elementary	4059	1,204,000.00		104,000.00		100,000.00						1,000,000.00							
Safety Action Plan City's Transportation System	4061	220,000.00										220,000.00							
TOTAL		**89,959,900.00**	**250,000.00**	**104,000.00**	**40,000,000.00**	**100,000.00**	**7,815,000.00**	**1,000,000.00**	**3,635,900.00**	**7,325,000.00**	**1,100,000.00**	**2,720,000.00**	**5,350,000.00**	**90,000.00**	**15,000.00**	**1,500,000.00**	**920,000.00**	**2,310,000.00**	**4,475,000.00**