



2022-2026

Capital Improvement Plan (CIP)

Adopted by
Burnsville City Council
December 7, 2021



CITY COUNCIL

Elizabeth B. Kautz, Mayor

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Maps

These maps show the proposed 2022-2026 Street Construction, Street Reconstruction, Rehabilitation and Host Community Landfill Grant areas.

Funding Source Summary

Proposed funding sources for financing the proposed improvements outlined in the CIP. The table also shows the extent each funding source is contributing each fiscal year.

Projects by Funding Source

Proposed projects categorized by their proposed funding source. The table also shows the funding source(s) and the extent of the funding source that will be financing each project.

Projects & Funding Sources by Department

Proposed individual projects categorized with their funding source listed below.

Projects by Category and Department

Special Revenue Funds

Summarizes replacements and improvements for the Special Revenue Funds – Cable Franchise Fee and Forestry.

Parks

Summary of proposed renovations and improvements to the city parks.

Equipment and Vehicles

Summary of replacement schedules and proposed revenue sources for city vehicles and large equipment.

Facilities

Summary of replacement schedules and proposed revenue sources for improvements and large maintenance items for city buildings and facilities.

IT

Summary of proposed upgrades, replacements and development for Information Technology.

Enterprise Funds

This page summarizes replacements and improvements for the Enterprise Funds:

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CIP Project Narrative

Detailed listing and description of projects grouped by type of project.

Debt Analysis

CITY OF BURNSVILLE

2022 – 2026

CAPITAL IMPROVEMENT PLAN

INTRODUCTION

The City of Burnsville has prepared this plan to guide capital improvement decisions consistent with the City's Governance Model. The City of Burnsville believes that it is necessary to annually review and update its Capital Improvements Plan. The information contained herein is the result of the City Council's desire to establish strategic priorities with objectives that directly align with our Vision.

The CIP is an important part of the implementation of specific projects. Prior to implementing projects, the City Council will consider individual project details and funding sources. Official Council actions to approve specific projects are required.

PURPOSE

This plan includes the scheduling of public improvements for the community over a five-year period, taking into consideration the community's financial capabilities as well as its goals and priorities. The CIP is directly linked to the goals and policies of the City's Comprehensive Plan and acts as a work plan for the City's staff. The primary objective of this plan is to integrate the specific goals, policies and Council recommendations with the City's capability to pay for and maintain capital improvements.

ACTION

The demand for services and the cost of building and maintaining the City's infrastructure continues to increase. No City can afford to accomplish every project or meet every service demand. Therefore, a methodology must be employed that identifies a realistic mix of Commercial and Residential needs and a financial plan to meet those needs. This plan attempts to prioritize improvements to the City's infrastructure so Burnsville continues to be a community with an effective, multi-modal transportation system that connects people and goods with their destination points, and an infrastructure system that continues to provide high quality service to the City's businesses and residents.

COSTS

In 1994 the City Council adopted a Financial Management Plan which establishes policies and procedures in the areas of the CIP and debt management. The CIP development process is set forth as follows:

- Compile and prioritize projects. Staff will consolidate and prioritize recommended projects into the proposed plan.
- Devise funding sources for proposed projects. Recommended funding sources will be clearly stated for each project.
- Analyze debt service related to new projects. The CIP will include the impact on the tax levy, as well as the total dollar cost.
- Project and analyze debt service related to the total debt of the City. A debt analysis will be provided summarizing the combined impact of all existing and proposed debt.

As part of the annual budget process, the City Council will evaluate the proposed CIP and decide on project prioritization, funding source acceptability, and acceptable financial impact on the tax levy, total debt, and utility rate levels.

As part of the project development process, the City Council will evaluate the feasibility of each individual project and determine if it is consistent with the proposed financing plan and appropriate for implementation.

5 YEAR CONSTRUCTION PLAN

Reconstruction Rehabilitation

Year

2022

2023

2024

2025

2026

Year

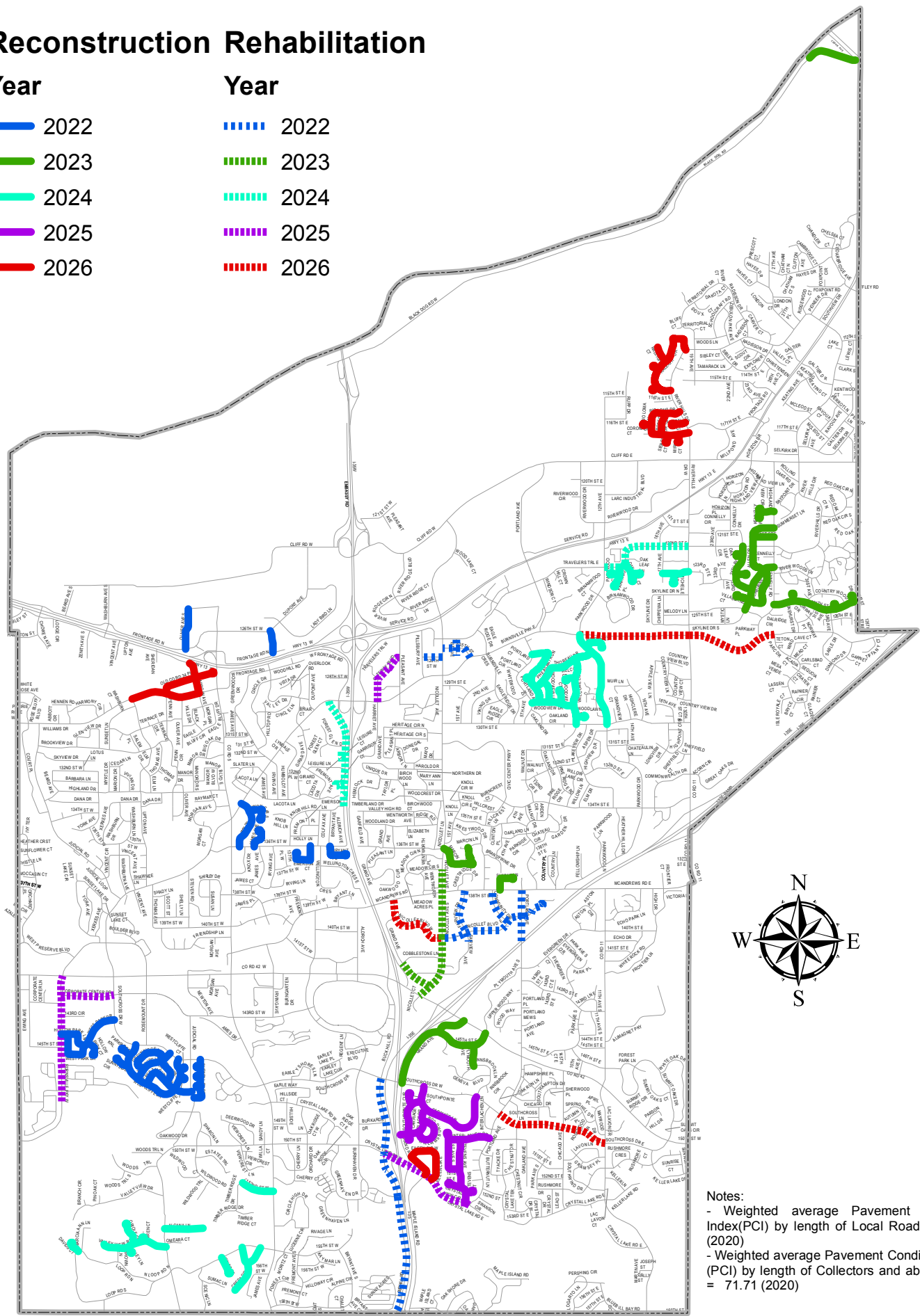
2022

2023

2024

2025

2026



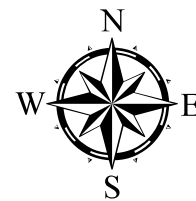
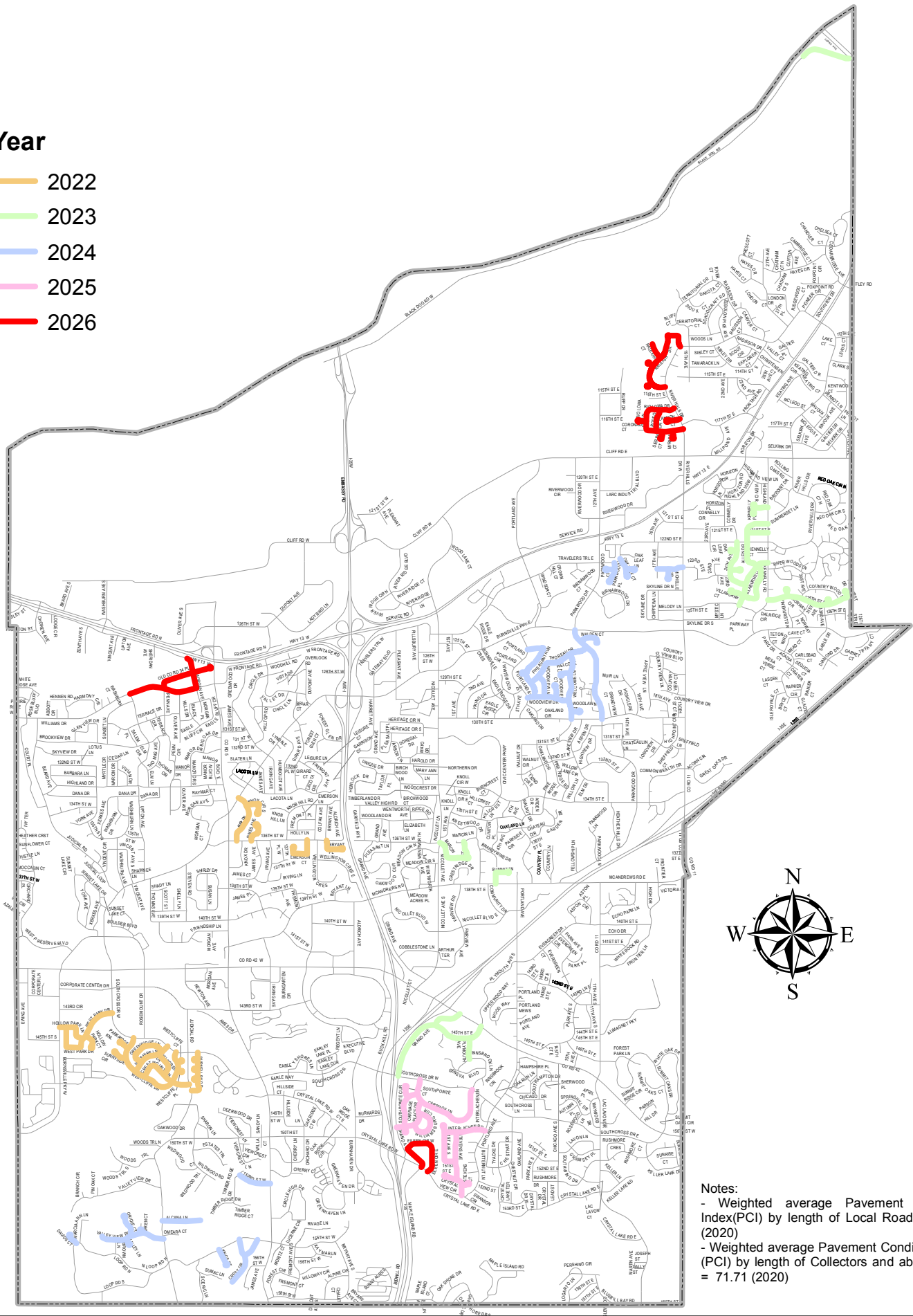
Notes:

- Weighted average Pavement Condition Index (PCI) by length of Local Roads = 75.78 (2020)
- Weighted average Pavement Condition Index (PCI) by length of Collectors and above roads = 71.71 (2020)

5 YEAR RECONSTRUCTION PLAN

Year

- 2022
- 2023
- 2024
- 2025
- 2026



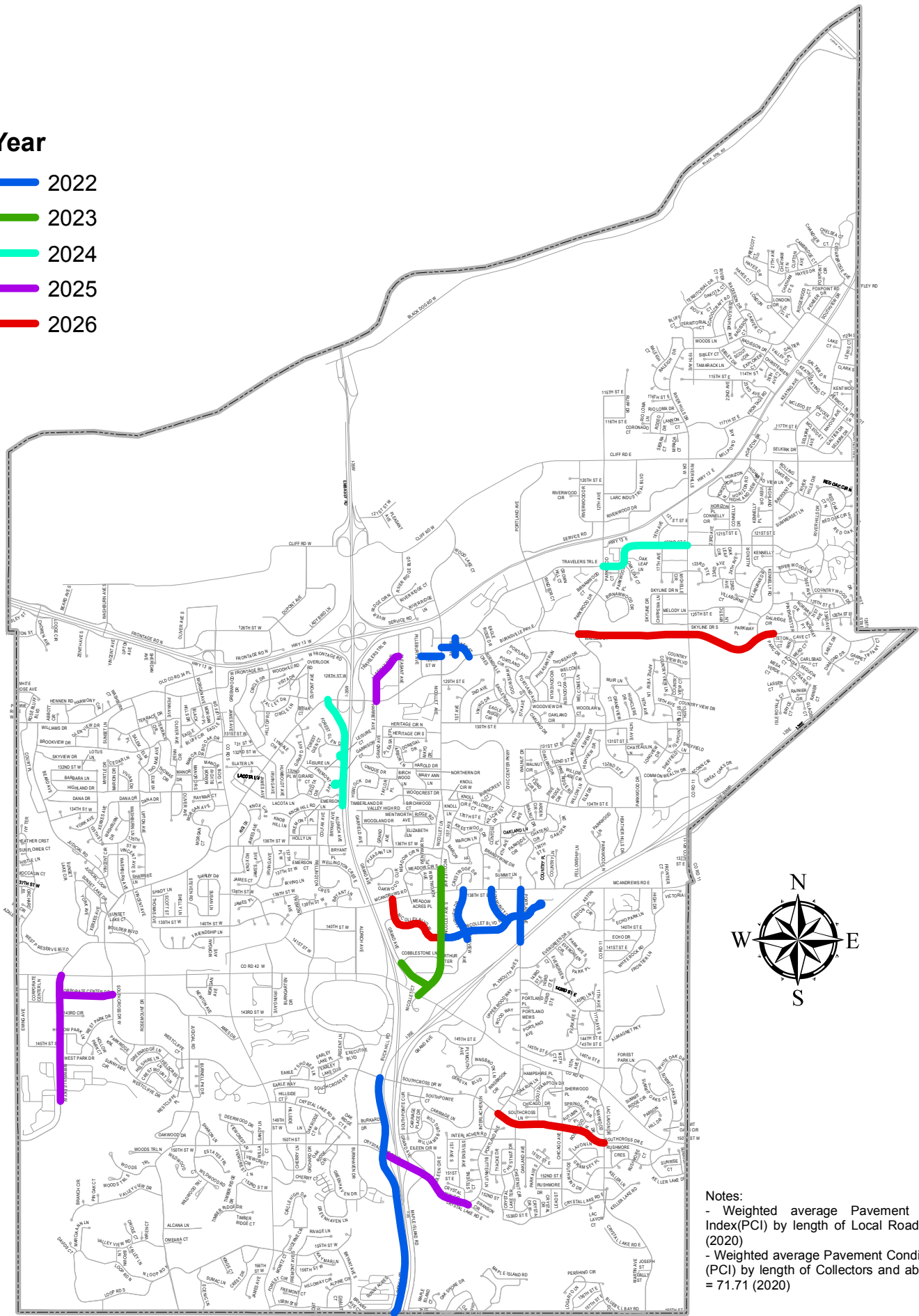
Notes:

- Weighted average Pavement Condition Index (PCI) by length of Local Roads = 75.78 (2020)
- Weighted average Pavement Condition Index (PCI) by length of Collectors and above roads = 71.71 (2020)

5 YEAR REHABILITATION PLAN

Year

- 2022
- 2023
- 2024
- 2025
- 2026

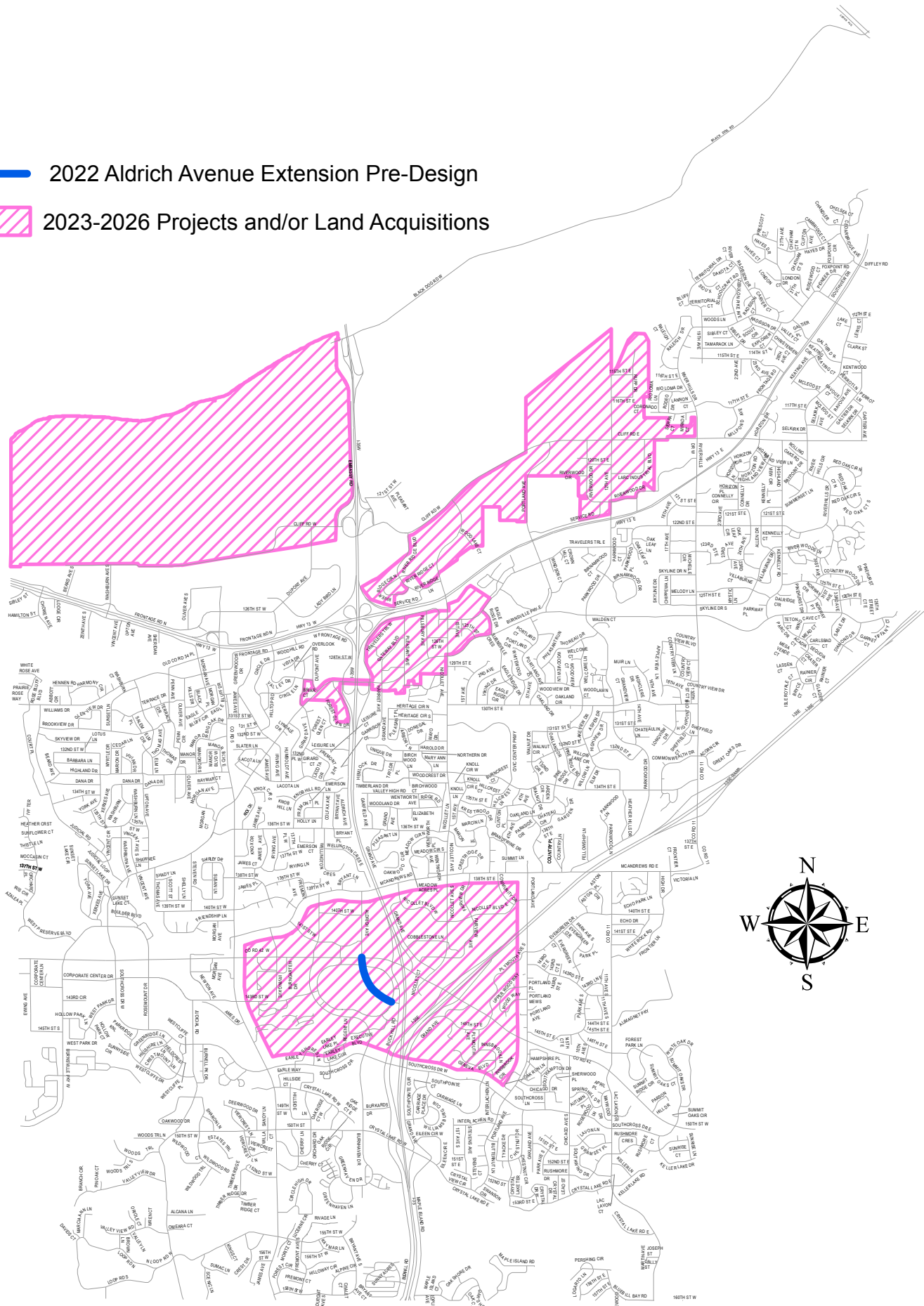


Notes:

- Weighted average Pavement Condition Index (PCI) by length of Local Roads = 75.78 (2020)
- Weighted average Pavement Condition Index (PCI) by length of Collectors and above roads = 71.71 (2020)

5 YEAR HOST COMMUNITY GRANT PLAN

- 2022 Aldrich Avenue Extension Pre-Design
- 2023-2026 Projects and/or Land Acquisitions



City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

FUNDING SOURCE SUMMARY

Source	2022	2023	2024	2025	2026	Total
Dakota County	600,000		1,000,000		1,600,000	3,200,000
Federal	2,632,000			—	25,000,000	27,632,000
General Fund		180,000	190,000	100,000	350,000	820,000
Host Community Grant	415,000	415,000	415,000	415,000	415,000	2,075,000
Infrastructure Trust Funds	2,905,661	3,958,536	2,946,382	2,612,944	2,039,637	14,463,160
MnDOT			3,500,000			3,500,000
MSAS Funds	2,094,000	2,863,400	2,069,530	2,930,688	4,092,401	14,050,019
Special Assessments	1,493,201	1,311,489	1,652,070	988,970	1,270,427	6,716,157
Utility - St. Lighting	170,000	170,000	170,000	170,000	170,000	850,000
Utility - Storm Water	2,879,000	1,814,000	2,698,000	2,318,000	3,177,000	12,886,000
Utility - Water & Sewer - Sanitary Sewer	802,000	1,766,000	851,000	1,421,000	902,000	5,742,000
Utility - Water & Sewer - Water	4,056,500	3,647,228	4,316,971	4,757,837	3,228,408	20,006,944
GRAND TOTAL	\$ 18,047,362	\$ 16,125,653	\$ 19,808,953	\$ 15,714,439	\$ 42,244,873	\$111,941,280

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS BY FUNDING SOURCE

Source	2022	2023	2024	2025	2026	Total
Dakota County						
Nicollet/Hwy 13 Mobility Improvements (RAISE)					1,600,000	1,600,000
I-35 SB Off-Ramp to Buck Hill Rd (TEDI Grant)			1,000,000			1,000,000
Cliff Road Interchange Freight Improvements	600,000					600,000
Dakota County Total	600,000	—	1,000,000	—	1,600,000	3,200,000
Federal						
Cliff Road Interchange Freight Improvements	2,632,000					2,632,000
Nicollet/Hwy 13 Mobility Improvements (RAISE)					25,000,000	25,000,000
Federal Total	2,632,000	—	—	—	25,000,000	27,632,000
General Fund						
I-35W/Burnsville Parkway Aesthetics Renovations					350,000	350,000
Monument Signs		180,000	190,000	100,000		470,000
General Fund Total	—	180,000	190,000	100,000	350,000	820,000
Host Community Grant						
Host Landfill Grant Projects	415,000	415,000	415,000	415,000	415,000	2,075,000
Host Community Grant Total	415,000	415,000	415,000	415,000	415,000	2,075,000
Infrastructure Trust Funds						
Street Improvements (Recon., Reclaim., Rehab.)	2,535,661	1,541,081	2,641,382	1,397,494	1,529,637	9,645,255
Maintenance Overlays		1,917,455	85,000	975,450		2,977,905
Concrete Elements Improvements	150,000		120,000			270,000
Multi-Modal Transportation	80,000	400,000		80,000	400,000	960,000
Host Landfill Grant Projects	50,000	50,000	50,000	50,000	50,000	250,000
CSAH 42/Grand Right Turn Lane	15,000					15,000
Host Landfill Grant Projects	50,000	50,000	50,000	60,000	60,000	270,000
Connected/Automated Vehicles Readiness Study	25,000					25,000
ROW Retaining Walls				50,000		50,000
Infrastructure Trust Funds Total	2,905,661	3,958,536	2,946,382	2,612,944	2,039,637	14,463,160
MnDOT						
Host Landfill Grant Projects			3,500,000			3,500,000
Host Community Grant Total	—	—	3,500,000	—	—	3,500,000
MSAS Funds						
City Signal Replacement	50,000	500,000		500,000		1,050,000
County Signals	162,000	230,000	240,000	240,000	240,000	1,112,000
Street Improvements (Recon, Reclaim, Rehab)	1,492,000	1,986,400	1,671,530	1,190,688	2,852,401	9,193,019
Cliff Road - Interchange Freight Improvements	300,000					300,000
Nicollet/Hwy 13 Mobility Improvements (RAISE)					1,000,000	1,000,000
CR 11/Burnsville Pkwy Intersection Improvement	90,000	147,000	158,000			395,000
I-35W SB Off-Ramp to Buck Hill Rd (TEDI Grant)				1,000,000		1,000,000
MSAS Funds Total	2,094,000	2,863,400	2,069,530	2,930,688	4,092,401	14,050,019

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS BY FUNDING SOURCE

Source	2022	2023	2024	2025	2026	Total
Special Assessments						
Street Improvements (Recon., Reclaim., Rehab.)	1,493,201	1,311,489	1,652,070	988,970	1,270,427	6,716,157
Special Assessments Total	1,493,201	1,311,489	1,652,070	988,970	1,270,427	6,716,157
Utility - St. Lighting Total						
Street Light Replacement	170,000	170,000	170,000	170,000	170,000	850,000
Utility - St. Lighting Total	170,000	170,000	170,000	170,000	170,000	850,000
Utility - Storm Water						
Street Improvements (Recon., Reclaim., Rehab.)	639,000	659,000	679,000	700,000	722,000	3,399,000
Minor Drainage Improvements	124,000	128,000	132,000	136,000	141,000	661,000
Pond Cleanout/Outfall Improvement Program	412,000	425,000	438,000	452,000	466,000	2,193,000
Maintenance Overlays		75,000		80,000		155,000
Host Landfill Grant Projects	31,000	32,000	33,000	34,000	36,000	166,000
County Overlays	62,000	64,000	66,000	68,000	71,000	331,000
Lift Station Rehabilitation SW	258,000		274,000		291,000	823,000
WRMP Update	25,000				100,000	125,000
Wood Pond StormFilter Maintenance	11,000		12,000		13,000	36,000
MRQ Stormwater and Floodplain Study				50,000		50,000
Ravine Restoration & Slope Stabilization				550,000		550,000
Street Project Storm Sewer Televising	52,000	54,000	56,000	58,000	60,000	280,000
Contract Patching	73,000	76,000	79,000	82,000	85,000	395,000
Maintenance Facility Treatment Structure		75,000				75,000
Resiliency and Water Quality Improvements	1,000,000		750,000		1,000,000	2,750,000
Trout Stream #4 Restoration Dev Cost Share	10,000					10,000
Alum Treatment	60,000					60,000
KMM Levee Inspection and Report	10,000					10,000
Park Drainage Improvements		133,000	133,000		142,000	408,000
Boulevard Tree Maintenance	42,000	44,000	46,000	48,000	50,000	230,000
Keller Lake Stormwater Quality Improvements		4,000				4,000
Deeg Pond Filter Replacement		45,000				45,000
Park Drainage Study	50,000			60,000		110,000
Private Pond Maintenance Options Study	20,000					20,000
Utility - Storm Water Total	2,879,000	1,814,000	2,698,000	2,318,000	3,177,000	12,886,000
Utility - Water & Sewer - Sanitary Sewer						
Lift Station Rehabilitation - SS		900,000		500,000		1,400,000
Sanitary Sewer Rehabilitation	361,000	382,000	404,000	371,000	394,000	1,912,000
Street Improvements (Recon., Reclaim., Rehab.)	345,000	345,000	345,000	400,000	400,000	1,835,000
Maintenance Overlays		40,000		45,000		85,000
Host Landfill Grant Projects	31,000	32,000	33,000	34,000	35,000	165,000
County Overlays	65,000	67,000	69,000	71,000	73,000	345,000
Utility - Water & Sewer - Sanitary Sewer Total	802,000	1,766,000	851,000	1,421,000	902,000	5,742,000

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS BY FUNDING SOURCE

Source	2022	2023	2024	2025	2026	Total
Utility - Water & Sewer - Water						
Street Improvements (Recon., Reclaim., Rehab.)	958,000	1,183,926	3,351,971	428,000	1,425,908	7,347,805
Maintenance Overlays		1,381,552		2,263,837		3,645,389
Water Production Rehab	1,925,000	319,750	372,500	212,000	427,000	3,256,250
Host Landfill Grant Projects	20,500	21,000	21,500	22,000	23,000	108,000
Transmission and Storage Rehabilitation	690,000	513,000	338,000	1,359,000	358,500	3,258,500
County Overlays	25,000	26,000	27,000	28,000	29,000	135,000
Water Treatment Repairs and Rehabilitation	240,000			235,000	750,000	1,225,000
Watermain Breaks and Street Patching	148,000	152,000	156,000	160,000	165,000	781,000
Water Studies	50,000	50,000	50,000	50,000	50,000	250,000
Utility - Water & Sewer - Water Total	4,056,500	3,647,228	4,316,971	4,757,837	3,228,408	20,006,944
GRAND TOTAL	18,047,362	16,125,653	19,808,953	15,714,439	42,244,873	111,941,280

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	2022	2023	2024	2025	2026	Total
Collector & Thoroughfare Improvements						
CSAH 42/Grand Right Turn Lane	15,000					15,000
<i>Infrastructure Trust Funds</i>	15,000					15,000
County Road Overlays	152,000	157,000	162,000	167,000	173,000	811,000
<i>Utility - Storm Water</i>	62,000	64,000	66,000	68,000	71,000	331,000
<i>Utility - Water & Sewer - Sanitary Sewer</i>	65,000	67,000	69,000	71,000	73,000	345,000
<i>Utility - Water & Sewer - Water</i>	25,000	26,000	27,000	28,000	29,000	135,000
I-35W/Burnsville Parkway Aesthetics Renovation					350,000	350,000
<i>General Fund</i>					350,000	350,000
Monument Signs		180,000	190,000	100,000		470,000
<i>General Fund</i>		180,000	190,000	100,000		470,000
Cliff Road Interchange Freight Improvements	3,532,000					3,532,000
<i>Dakota County</i>	600,000					600,000
<i>Federal</i>	2,632,000					2,632,000
<i>MSAS Funds</i>	300,000					300,000
Nicollet/Hwy 13 Mobility Improvements (RAISE)					27,600,000	27,600,000
<i>Dakota County</i>					1,600,000	1,600,000
<i>Federal</i>					25,000,000	25,000,000
<i>MSAS Funds</i>					1,000,000	1,000,000
I-35W SB Off-Ramp to Buck Hill Road (TEDI Grant)			4,500,000	1,000,000		5,500,000
<i>Dakota County</i>			1,000,000			1,000,000
<i>MnDOT</i>			3,500,000			3,500,000
<i>MSAS Funds</i>				1,000,000		1,000,000
Connected/Automated Vehicle Readiness Study	25,000					25,000
<i>Infrastructure Trust Funds</i>	25,000					25,000
Collector & Thoroughfare Improvements Total	3,724,000	337,000	4,852,000	1,267,000	28,123,000	38,303,000
Intersection Improvement						
City Signals Replacement	50,000	500,000		500,000		1,050,000
<i>MSAS Funds</i>	50,000	500,000		500,000		1,050,000
County Signals	162,000	230,000	240,000	240,000	240,000	1,112,000
<i>MSAS Funds</i>	162,000	230,000	240,000	240,000	240,000	1,112,000
CR 11/Burnsville Pkwy Intersection Improvement	90,000	147,000	158,000			395,000
<i>MSAS Funds</i>	90,000	147,000	158,000			395,000
Intersection Improvement Total	302,000	877,000	398,000	740,000	240,000	2,557,000
Sanitary Sewer System Mgmt						
Lift Station Rehabilitation - SS		900,000		500,000		1,400,000
<i>Utility - Water & Sewer - Sanitary Sewer</i>		900,000		500,000		1,400,000
Sanitary Sewer Rehabilitation	361,000	382,000	404,000	371,000	394,000	1,912,000
<i>Utility - Water & Sewer - Sanitary Sewer</i>	361,000	382,000	404,000	371,000	394,000	1,912,000
Sanitary Sewer System Management Total	361,000	1,282,000	404,000	871,000	394,000	3,312,000
Storm Water Management						
Minor Drainage Improvements	124,000	128,000	132,000	136,000	141,000	661,000
<i>Utility - Storm Water</i>	124,000	128,000	132,000	136,000	141,000	661,000

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	2022	2023	2024	2025	2026	Total
Pond Cleanout/Outfall Improvement Program	412,000	425,000	438,000	452,000	466,000	2,193,000
<i>Utility - Storm Water</i>	412,000	425,000	438,000	452,000	466,000	2,193,000
Lift Station Rehabilitation - SW	258,000		274,000		291,000	823,000
<i>Utility - Storm Water</i>	258,000		274,000		291,000	823,000
WRMP Update	25,000				100,000	125,000
<i>Utility - Storm Water</i>	25,000				100,000	125,000
Wood Pond StormFilter Maintenance	11,000		12,000		13,000	36,000
<i>Utility - Storm Water</i>	11,000		12,000		13,000	36,000
MRQ Stormwater and Floodplain Study				50,000		50,000
<i>Utility - Storm Water</i>				50,000		50,000
Ravine Restoration and Slope Stabilization				550,000		550,000
<i>Utility - Storm Water</i>				550,000		550,000
Street Project Storm Sewer Televising	52,000	54,000	56,000	58,000	60,000	280,000
<i>Utility - Storm Water</i>	52,000	54,000	56,000	58,000	60,000	280,000
Contract Patching	73,000	76,000	79,000	82,000	85,000	395,000
<i>Utility - Storm Water</i>	73,000	76,000	79,000	82,000	85,000	395,000
Maintenance Facility Treatment Structure		75,000				75,000
<i>Utility - Storm Water</i>		75,000				75,000
Resiliency and Water Quality Improvements	1,000,000		750,000		1,000,000	2,750,000
<i>Utility - Storm Water</i>	1,000,000		750,000		1,000,000	2,750,000
Trout Stream No. 4 Restoration Development Cost Share	10,000					10,000
<i>Utility - Storm Water</i>	10,000					10,000
Alum Treatment	60,000					60,000
<i>Utility - Storm Water</i>	60,000					60,000
KMM Levee Inspection and Report	10,000					10,000
<i>Utility - Storm Water</i>	10,000					10,000
Park Drainage Improvements		133,000	133,000		142,000	408,000
<i>Utility - Storm Water</i>		133,000	133,000		142,000	408,000
Boulevard Tree Maintenance	42,000	44,000	46,000	48,000	50,000	230,000
<i>Utility - Storm Water</i>	42,000	44,000	46,000	48,000	50,000	230,000
Keller Lake Stormwater Quality Improvements		4,000				4,000
<i>Utility - Storm Water</i>		4,000				4,000
Deeg Pond Filter Replacement		45,000				45,000
<i>Utility - Storm Water</i>		45,000				45,000
Park Drainage Study	50,000			60,000		110,000
<i>Utility - Storm Water</i>	50,000			60,000		110,000
Private Pond Maintenance Options Study/Report	20,000					20,000
<i>Utility - Storm Water</i>	20,000					20,000
Storm Water Management Total	2,147,000	984,000	1,920,000	1,436,000	2,348,000	8,835,000

Street Projects

Street Improvements (Recon., Reclaim., Rehab.)	7,462,862	7,026,896	10,340,953	5,105,152	8,200,373	38,136,236
<i>Infrastructure Trust Funds</i>	2,535,661	1,541,081	2,641,382	1,397,494	1,529,637	9,645,255
<i>MSAS Funds</i>	1,492,000	1,986,400	1,671,530	1,190,688	2,852,401	9,193,019
<i>Special Assessments</i>	1,493,201	1,311,489	1,652,070	988,970	1,270,427	6,716,157
<i>Utility - Storm Water</i>	639,000	659,000	679,000	700,000	722,000	3,399,000
<i>Utility - Water & Sewer - Sanitary Sewer</i>	345,000	345,000	345,000	400,000	400,000	1,835,000
<i>Utility - Water & Sewer - Water</i>	958,000	1,183,926	3,351,971	428,000	1,425,908	7,347,805

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	2022	2023	2024	2025	2026	Total
Street Light Replacement	170,000	170,000	170,000	170,000	170,000	850,000
<i>Utility - St. Lighting</i>	170,000	170,000	170,000	170,000	170,000	850,000
Maintenance Overlays		3,414,007	85,000	3,364,287		6,863,294
<i>Infrastructure Trust Funds</i>		1,917,455	85,000	975,450		2,977,905
<i>Utility - Storm Water</i>		75,000		80,000		155,000
<i>Utility - Water & Sewer - Sanitary Sewer</i>		40,000		45,000		85,000
<i>Utility - Water & Sewer - Water</i>		1,381,552		2,263,837		3,645,389
Concrete Elements Improvements	150,000		120,000			270,000
<i>Infrastructure Trust Funds</i>	150,000		120,000			270,000
Multi-Modal Transportation	80,000	400,000		80,000	400,000	960,000
<i>Infrastructure Trust Funds</i>	80,000	400,000		80,000	400,000	960,000
Host Landfill Grant Projects	547,500	550,000	552,500	555,000	559,000	2,764,000
<i>Host Community Grant</i>	415,000	415,000	415,000	415,000	415,000	2,075,000
<i>Infrastructure Trust Funds</i>	50,000	50,000	50,000	50,000	50,000	250,000
<i>Utility - Storm Water</i>	31,000	32,000	33,000	34,000	36,000	166,000
<i>Utility - Water & Sewer - Sanitary Sewer</i>	31,000	32,000	33,000	34,000	35,000	165,000
<i>Utility - Water & Sewer - Water</i>	20,500	21,000	21,500	22,000	23,000	108,000
ROW Retaining Walls				50,000		50,000
<i>Infrastructure Trust Funds</i>				50,000		50,000
Traffic Calming Improvements	50,000	50,000	50,000	60,000	60,000	270,000
<i>Infrastructure Trust Funds</i>	50,000	50,000	50,000	60,000	60,000	270,000
Street Projects Total	8,460,362	11,610,903	11,318,453	9,384,439	9,389,373	50,163,530
Water System						
Water Production Rehab	1,925,000	319,750	372,500	212,000	427,000	3,256,250
<i>Utility - Water & Sewer - Water</i>	1,925,000	319,750	372,500	212,000	427,000	3,256,250
Transmission and Storage Rehabilitation	690,000	513,000	338,000	1,359,000	358,500	3,258,500
<i>Utility - Water & Sewer - Water</i>	690,000	513,000	338,000	1,359,000	358,500	3,258,500
Water Treatment Repairs and Rehabilitation	240,000			235,000	750,000	1,225,000
<i>Utility - Water & Sewer - Water</i>	240,000			235,000	750,000	1,225,000
Watermain Breaks and Street Patching	148,000	152,000	156,000	160,000	165,000	781,000
<i>Utility - Water & Sewer - Water</i>	148,000	152,000	156,000	160,000	165,000	781,000
Water Studies	50,000	50,000	50,000	50,000	50,000	250,000
<i>Utility - Water & Sewer - Water</i>	50,000	50,000	50,000	50,000	50,000	250,000
Water System Total	3,053,000	1,034,750	916,500	2,016,000	1,750,500	8,770,750
GRAND TOTAL	18,047,362	16,125,653	19,808,953	15,714,439	42,244,873	111,941,280

City of Burnsville, Minnesota

Capital Improvements Plan

2022 thru 2026

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2022	2023	2024	2025	2026	Total
Special Revenue Fund						
<u>Cable Franchise Fee Fund</u>						
BCTV Equipment	60,000					60,000
Computer Equipment - PC	2,500				2,500	5,000
Studio/Mobile Truck Upgrades	20,000	50,000	20,000	20,000	20,000	130,000
Computer Equipment	9,000				9,000	18,000
Council Chambers Equipment Updates	50,000					50,000
Nicollet Avenue Readerboard		30,000				30,000
Cable Franchise Fee Fund Total	141,500	80,000	20,000	20,000	31,500	293,000
<u>Forestry Fund</u>						
Grapple Bucket				32,000		32,000
Forestry Fund Total	—	—	—	32,000	—	32,000
Special Revenue Funds Total:	141,500	80,000	20,000	52,000	31,500	325,000
GRAND TOTAL	141,500	80,000	20,000	52,000	31,500	325,000

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS BY CATEGORY AND DEPARTMENT

Department						
Category	2022	2023	2024	2025	2026	Total
Parks Capital Fund						
<u>Park Renovation</u>						
General Park Renovation/Amenities	25,000	25,000	25,000	25,000	25,000	125,000
Borders	17,000	39,673	22,669	11,334	13,822	104,498
Fencing	101,129	245,886	207,037		199,041	753,093
Hockey Rinks	80,911	80,911	80,911	80,911	161,822	485,466
Irrigation System	121,000		129,458		86,305	336,763
Lighting Systems	67,069	111,594	72,208	180,313	124,722	555,906
Play Equipment	279,969	349,234	331,735	238,656	285,195	1,484,789
Structures & Buildings	150,000	162,321	50,000	88,943	197,076	648,340
Tennis Court Resurfacing	105,250		118,406	78,938		302,594
Bleacher Replacement - Annual	15,000	15,000	15,000	15,000	15,000	75,000
Frameworks - Parks Master Plan	98,679	71,364	88,410	21,050	32,364	311,867
Bleacher Replacement - Complex				30,000		30,000
Scoreboards	121,986					121,986
Park Renovation Total	1,182,993	1,100,983	1,140,834	770,145	1,140,347	5,335,302
<u>Bituminous Surfaces</u>						
Bituminous/Concrete Surfaces	222,636	967,262	519,926	1,169,378	82,261	2,961,463
<u>Park Improvements</u>						
Basic Park Amenities	30,000	30,000	30,000	30,000	30,000	150,000
Crystal Beach Play Equipment	300,000					300,000
Tennisious - Sidewalk	22,668					22,668
Terrace Oaks West		52,625				52,625
Kelleher Trailhead Building	1,600,000					1,600,000
Fitness Park			100,000			100,000
Park Improvements Total	1,952,668	82,625	130,000	30,000	30,000	2,225,293
<u>Technology & Security</u>						
Parks Fiber	60,000	60,000	60,000	60,000	60,000	300,000
Parks Technology End Points	30,000	30,000	30,000	30,000	30,000	150,000
Technology & Security Total	90,000	90,000	90,000	90,000	90,000	450,000
<u>Trail System Development - Other Government Funded</u>						
Day Park - New Entrance			52,625			52,625
Regional Trail Expansion and Improvements	100,000	600,000	453,000			1,153,000
Trail System Development Total	100,000	600,000	505,625	—	—	1,205,625
Parks Capital Fund Total	3,548,297	2,840,870	2,386,385	2,059,523	1,342,608	12,177,683
GRAND TOTAL	3,548,297	2,840,870	2,386,385	2,059,523	1,342,608	12,177,683

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS BY CATEGORY AND DEPARTMENT

Department						
Category	2022	2023	2024	2025	2026	Total
Equipment & Vehicle Fund						
<u>Equipment</u>						
Fire						
Body Armor					37,500	37,500
Cardiac Arrest Management (Lucas)	64,000			64,000		128,000
Cardiac Monitor	365,000					365,000
Extrication Equipment	38,000		40,000	40,000		118,000
Hose				15,000		15,000
Radio Replacement - 800 MHz	67,000	67,000	67,000	67,000	67,000	335,000
SCBA Washer			28,000			28,000
Stretchers		25,000		25,000		50,000
Thermal Imager			15,000	30,000		45,000
SCBA Compressor		120,000				120,000
Ventilation Fans				11,200		11,200
Stairmill Machine	20,000					20,000
Gear Wash Machine/Dryer		60,000				60,000
Fire Training Props				25,000		25,000
EMS Simulation Mannequins					20,000	20,000
Blitz Nozzles				10,000		10,000
Cable Weight Machine			18,000			18,000
Elliptical Machine					20,000	20,000
Fire Extinguisher Simulator	16,000					16,000
Gas Monitor Hazmat	18,000				18,000	36,000
Station Alerting Replacement	35,000		200,000			235,000
Stationary Bikes		10,000				10,000
Stretcher Lift				35,000		35,000
Med. Vaults				14,000		14,000
Fire Total	623,000	282,000	368,000	336,200	162,500	1,771,700
Police						
Encrypted Police Mobile Radios	271,000					271,000
Fuming Hood			16,000			16,000
Radars	10,600		5,300			15,900
Evidence Drying Chamber			20,000			20,000
EAG Helmets		21,600				21,600
Throw Phone and Software Replacement					30,000	30,000
Glue Chamber		15,000				15,000
Alternative Light Source		12,000				12,000
Crime Scanner 3D	91,702					91,702
Warning Sirens	34,000	34,000	34,000			102,000
Police Total	407,302	82,600	75,300	—	30,000	595,202
Public Works						
Radio Replacement 800 MHz	15,000	15,000	15,000	15,000	15,000	75,000
Public Works Total	15,000	15,000	15,000	15,000	15,000	75,000

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS BY CATEGORY AND DEPARTMENT

Department		2022	2023	2024	2025	2026	Total
Category							
Equipment & Vehicle Fund							
Engineering							
Survey Equipment - Total Station and Data Collector		37,000		12,000			49,000
Engineering Total		37,000	—	12,000	—	—	49,000
Equipment Subtotal		1,082,302	379,600	470,300	351,200	207,500	2,490,902
Vehicles							
Communications/Public Experience and Engagement							
Vehicle Replacements		80,000					80,000
Community Development Total		80,000	—	—	—	—	80,000
Community Development							
Vehicle Replacements		34,000					34,000
Community Development Total		34,000	—	—	—	—	34,000
Engineering							
Vehicle Replacements			78,000	37,000	101,500		216,500
Engineering Total		—	78,000	37,000	101,500	—	216,500
Fire							
Ambulances			305,000		325,000	335,000	965,000
Fire Vehicle (Class 5)		72,000					72,000
Trailer						24,000	24,000
Zodiac Boat			72,000				72,000
Rescue Pumper			880,000			978,000	1,858,000
Fire Total		72,000	1,257,000	—	325,000	1,337,000	2,991,000
Forestry							
Truck (Class 5)			86,000				86,000
Forestry Total		—	86,000	—	—	—	86,000
Maintenance Facility							
Tire Recycler				6,000			6,000
Maintenance Facility Total		—	—	6,000	—	—	6,000
Parks							
Truck (Class 7)		270,000				300,000	570,000
Mower (72")				100,000			100,000
Mower - Walk Behind					10,000		10,000
Spray Tank		6,000					6,000
Truck (Class 2B)					96,000	56,000	152,000
Mower (6')		48,000	49,000	100,000			197,000
Truck (Class 4)				90,000			90,000

City of Burnsville, Minnesota
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PROJECTS BY CATEGORY AND DEPARTMENT

Department						
Category	2022	2023	2024	2025	2026	Total
Equipment & Vehicle Fund						
Mowers (16')	130,500		138,500	142,500	52,000	463,500
Lift Gate	8,500					8,500
Utility Carts	26,000					26,000
Modd Brushcat					14,000	14,000
Garbage Truck (Class 5)	136,000					136,000
Skid Loader and Attachments			104,500			104,500
Trailer	10,000			10,000	10,000	30,000
Parks Total	635,000	49,000	533,000	258,500	432,000	1,907,500
Police						
Patrol Squad Vehicles	330,000	310,000	300,000	310,000	320,000	1,570,000
Admin. Vehicle Replacement	40,000		42,000		44,000	126,000
Armored Vehicle		150,000				150,000
Forensics Truck				100,000		100,000
Mobile Command Center				700,000		700,000
Drug Task Force Vehicle	40,000					40,000
Investigation Vehicles	40,000		42,000	43,000	44,000	169,000
EAG Deployment Vehicle				100,000		100,000
Patrol Transport Vehicle			39,000			39,000
Police Total	450,000	460,000	423,000	1,253,000	408,000	2,994,000
Recreation						
Mini Van	30,000					30,000
Recreation Total	30,000	—	—	—	—	30,000
Streets						
Patch Box			32,000	45,000		77,000
Flat Bed				6,000		6,000
Anti-Ice System				24,000		24,000
Truck (Class 7)	305,000	315,000	325,000	700,000	375,000	2,020,000
Grader Attachment	30,000					30,000
Loader				97,500		97,500
Loader Forks	10,000					10,000
Truck (Class 8)		345,000				345,000
Streets Total	345,000	660,000	357,000	872,500	375,000	2,609,500
Vehicles Subtotal	1,646,000	2,590,000	1,356,000	2,810,500	2,552,000	10,954,500
Equipment & Vehicle Fund Total	2,728,302	2,969,600	1,826,300	3,161,700	2,759,500	13,445,402
GRAND TOTAL	2,728,302	2,969,600	1,826,300	3,161,700	2,759,500	13,445,402

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2022	2023	2024	2025	2026	Total
Facilities Fund						
<u>Deferred Maintenance and Annual Replacement:</u>						
City Hall/Police						
Acoustical Ceiling Replacement	10,000		10,000		10,000	30,000
VCT Tile and Countertop Replacement			32,000			32,000
Fire Panel Replacement				15,000		15,000
Chairs - Community Room					18,000	18,000
Wallpaper City Hall/Police		6,000		6,000		12,000
Transfer Fan and Controls		5,000				5,000
Energy Management System Upgrades	70,000					70,000
Exhaust Fans Roof Top				9,000		9,000
Amenities	30,000	30,000	30,000	30,000	30,000	150,000
City Hall Carpet Replacement			107,000			107,000
Seal Exterior Brick Work				100,000		100,000
Automatic Floor Scrubber				9,000		9,000
Boiler Room Transformer Replacement				10,000		10,000
VFD Replacement - Heat Pump 1 & 2			10,000			10,000
City Hall/Police Total	110,000	41,000	189,000	179,000	58,000	577,000
Civic Center City Garage						
Acoustical Ceiling Tile Replacement	5,000	5,000	5,000	5,000	5,000	25,000
Roof Replacement	475,000					475,000
Recable Facility		80,000				80,000
Seal Exterior Brickwork	8,000					8,000
Parking Lot Replacement					350,000	350,000
Cabinet Heater Replacement				70,000		70,000
Civic Center City Garage Total	488,000	85,000	5,000	75,000	355,000	1,008,000
Fire Stations						
Accoustical Ceiling Tile Replacement					21,500	21,500
Carpet Replacement - FS2				25,000		25,000
MAN Door Interior & Exterior	21,000					21,000
Seal Exterior Brickwork		15,000		15,000		30,000
Amenities	20,000	20,000	20,000	20,000	20,000	100,000
Plymovent Exhaust System			80,000			80,000
Paint/Wallpaper	6,000					6,000
Old Fire Station 1 Demolition	500,000					500,000
Apparatus Bay Lighting Replacement				12,000		12,000
HVAC Replacement				30,000		30,000
Office Furniture				15,000		15,000
Garage Door Opener Replacement			6,000	6,000	12,000	24,000
HVAC Bay Heater Replacement		15,000			16,000	31,000
Fire Stations Total	547,000	50,000	106,000	123,000	69,500	895,500

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS BY CATEGORY AND DEPARTMENT

Department	2022	2023	2024	2025	2026	Total
Category						
Facilities Fund						
<u>HOC Parking Deck/Ramp</u>						
Ramp Concrete Sealant	32,500	32,500				65,000
Deck Traffic Membrane			180,000			180,000
Ramp Mechanical Systems			155,000		32,000	187,000
Ramp/Deck Surface Pavement	65,000					65,000
Security/Emergency System					20,000	20,000
Deck Relamp					40,000	40,000
Ramp Electrical System					70,000	70,000
Ramp Exterior Recaulk		35,000				35,000
Deck Concrete Sealant				50,000		50,000
Deck Electrical System			25,000			25,000
HOC Parking Deck/Ramp Total	97,500	67,500	360,000	50,000	162,000	737,000
<u>IT Technology</u>						
Cooling System - IT Data Center				50,000		50,000
IT Technology Total	—	—	—	50,000	—	50,000
<u>Parks Facilities and Trail Replacement</u>						
Parks Facilities and Trail Replacement			300,000	300,000	300,000	900,000
Park Trail Surfaces - Earley Lake	256,000					256,000
Park Trail Surfaces - Sunset Pond	327,000					327,000
Remove Alimagnet House	50,000					50,000
Parks Facilities and Trail Replacement Total	633,000	—	300,000	300,000	300,000	1,533,000
<u>Maintenance Facility</u>						
Exhaust Fans Roof Top - Phase 1				21,000		21,000
Hoist Twin Post Truck Replacement			185,000			185,000
Building Automation			155,300			155,300
Salt Shed and Brine Making System Replacement				800,000		800,000
Generator Transfer Switch Replacement				20,000		20,000
Wash Bay Heater Replacement	20,000					20,000
Carpet Replacement	30,000					30,000
Office Renovations		200,000				200,000
Truck Tire Changer		16,300				16,300
Air Compressor System Replacement			24,000			24,000
Paint Walls and Ceiling				25,000		25,000
Roof Top Unit Replacements					50,000	50,000
Salt Brine Making System Upgrades					15,000	15,000
Co-Ray Vac Heating Systems Phase 1 Replacement					75,000	75,000
Def. Dispenser	25,000					25,000
Recable Facility	150,000					150,000
Roof Membrane Replacement				750,000		750,000

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS BY CATEGORY AND DEPARTMENT

Department						
Category	2022	2023	2024	2025	2026	Total
Facilities Fund						
Roof Membrane Replacement - Salt and Sand Sheds				30,000		30,000
Seal Vehicle Storage Bay Floors				50,000		50,000
Door, Frames, Hardware - Phase 1				50,000		50,000
Maintenance Facility Total	225,000	216,300	364,300	1,746,000	140,000	2,691,600
Ames Center						
Plaza Concrete Replacement				425,000		425,000
Water Softener	14,500					14,500
Chiller Motor Pump	10,000					10,000
Overhead Roll-Up Door Replacements		165,400				165,400
Marquee Sign	100,000					100,000
Replace Stage Floors	40,000					40,000
Theatrical Lighting LED Conversion		110,000	270,000		660,000	1,040,000
Ceiling Tile Replacement		250,000				250,000
Office Renovation		50,000				50,000
Kitchen Build-Out and Equipment	300,000					300,000
Water Heater	20,000			20,000		40,000
Dance Floor				14,000		14,000
PA and Amplifiers				250,000		250,000
Ames Center Total	484,500	575,400	270,000	709,000	660,000	2,698,900
Golf Course						
Clubhouse and Irrigation Improvements				300,000		300,000
Windows and Carpet Improvements	20,000	20,000				40,000
Golf Course Total	20,000	20,000	—	300,000	—	340,000
Ice Center						
Cooling System				500,000		500,000
Evaporative condenser replacement	230,000					230,000
Parking Lot	575,000					575,000
Bleacher Replacement					125,000	125,000
LED Lighting Replacement - All Rink	140,000					140,000
Parking Lot - Poles and LED Lights					35,200	35,200
Rubber Flooring Replacement	180,000					180,000
Heating System for Rink 2			50,000			50,000
Desiccant Dehumidification Wheels		120,000				120,000
Door Replacement - Rink 2		25,000				25,000
Locker Room Modifications			200,000			200,000
Ice Center Total	1,125,000	145,000	250,000	500,000	160,200	2,180,200
Total Deferred Maintenance and Annual Replacement	3,730,000	1,200,200	1,844,300	4,032,000	1,904,700	12,711,200

City of Burnsville, Minnesota

Capital Improvements Plan

2022 thru 2026

PROJECTS BY CATEGORY AND DEPARTMENT

Department						
Category	2022	2023	2024	2025	2026	Total
Facilities Fund						
Improvements:						
<i>Facilities Plan</i>						
Phase III (Fire Station 2/City Hall)		26,000,000				26,000,000
Facilities Plan Total	—	26,000,000	—	—	—	26,000,000
Total Improvements	—	26,000,000	—	—	—	26,000,000
Facilities Fund Total	3,730,000	27,200,200	1,844,300	4,032,000	1,904,700	38,711,200
GRAND TOTAL	3,730,000	27,200,200	1,844,300	4,032,000	1,904,700	38,711,200

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2022	2023	2024	2025	2026	Total
IT Capital Fund						
<u>Community Development</u>						
Code Enforcement Tablets	18,000				15,000	33,000
Community Development Total	18,000	—	—	—	15,000	33,000
<u>Document Imaging/Management</u>						
EDMS Scanner Additions		3,500		3,500		7,000
EDMS Scanner Replacements		7,000		7,000		14,000
EDMS Rio Named User License Additions		2,200		2,200		4,400
Document Imaging/Management Total	—	12,700	—	12,700	—	25,400
<u>ERMS System Development</u>						
ERMS Misc Modules for Adl Dev w/Finance System		6,000		6,000		12,000
ERMS System Development Total	—	6,000	—	6,000	—	12,000
<u>Fire Computer Equipment</u>						
MDC Replacements with Dell Rugged	24,000	24,000	24,000	24,000	24,000	120,000
Mounting Equipment Replacements	900	900	900	900	900	4,500
EMS Tablet Replacements	12,000			12,000		24,000
Broadband Mobile Modems	2,400		2,400		2,400	7,200
CAD/AVL Monitor Replacements					5,000	5,000
CAD Status Monitors	5,000					5,000
Fire Computer Equipment Total	44,300	24,900	27,300	36,900	32,300	165,700
<u>GIS Equipment & Software:</u>						
GIS Equipment						
Plotter Replacements	25,000					25,000
GIS Strategic Plan - GPS/Tablets			5,000			5,000
GIS Equipment & Software Total:	25,000	—	5,000	—	—	30,000
<u>IT Infrastructure</u>						
Switch Replacements	10,000	10,000	10,000	300,000	300,000	630,000
A/V Meeting Improvements Project	100,000	15,000		15,000		130,000
WLC Replacement				13,000	13,000	26,000
AV Video Encode/Decode Component Repl			50,000			50,000
APC 10KVM UPS Battery Replacement			5,000			5,000
Phone System Replacement		135,000				135,000
IP Clocks for City Facilities	2,100	2,100	2,100	2,100	2,100	10,500
Equipment for IT Van	4,000				4,000	8,000
APC Galaxy UPS Battery Replacement			7,000			7,000
IT Rack Replacements	3,000	3,000	3,000	3,000	3,000	15,000
SAN Node Additions - Tier 1 and 2	45,000	45,000	45,000	45,000	45,000	225,000
UPS Scheduled Replacements	5,000	5,000	5,000	5,000	5,000	25,000
APC 40KVM UPS Battery Replacement		7,000			7,000	14,000

City of Burnsville, Minnesota
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PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2022	2023	2024	2025	2026	Total
IT Capital Fund						
VM Software Licensing	4,000	4,000		4,000		12,000
Wireless AP Replacements	5,000	5,000	2,500			12,500
IT Infrastructure Total	178,100	231,100	129,600	387,100	379,100	1,305,000
<u>Mobile Command IT Equipment</u>						
Display Replacements			3,000			3,000
UPS Replacements		2,500			2,500	5,000
5G Modem Implementation		3,000				3,000
TV/Monitor replacements				4,000		4,000
Router/Firewall Replacement			3,000			3,000
Laptop Replacements			4,500	4,500	4,500	13,500
Server Replacement				6,000		6,000
Mobile Command IT Equipment Total	—	5,500	10,500	14,500	7,000	37,500
<u>PC Computers</u>						
Host Server Replacements		40,000	40,000	40,000		120,000
Server Additions	35,000					35,000
Printer Replacements	1,400		1,400		1,400	4,200
Tablet/Smartphones Replacements	5,000	5,000	5,000	5,000	5,000	25,000
Dell Replacement Project	175,000	175,000	225,000	225,000	225,000	1,025,000
Mounting Options	5,000		5,000		5,000	15,000
Monitor Replacements	3,300	3,300		3,300		9,900
City Council Tablets			15,000			15,000
PC Replacements - VDI Thin Clients	3,500	3,500	2,000	2,000	2,000	13,000
PC Computers Total	228,200	226,800	293,400	275,300	238,400	1,262,100
<u>Police Computer</u>						
MDC Replacements	45,000	45,000	45,000	45,000	45,000	225,000
MDC Mounting Equipment Replacements	1,800		1,800		1,800	5,400
Broadband Mobile Modems	2,400		2,400		2,400	7,200
Mobile Printer Replacements	11,600	800		800		13,200
CAD/AVL AV Displays	10,000					10,000
Forensics Recovery of Evidence Device (FRED)		6,500				6,500
Police Computer Total	70,800	52,300	49,200	45,800	49,200	267,300
<u>Recreation Software</u>						
POS Replacements/Additions			21,000			21,000
RMS Replacement Project	50,000					50,000
ID Badge Printers		2,000		4,000		6,000
Recreation Software Total	50,000	2,000	21,000	4,000	—	77,000

City of Burnsville, Minnesota

Capital Improvements Plan

2022 thru 2026

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2022	2023	2024	2025	2026	Total
IT Capital Fund						
<u>Security Systems</u>						
Camera Replacements	5,000		5,000			10,000
Camera Replacements - City Hall		35,000				35,000
Access Card ID Printer Additions				7,000		7,000
Camera Replacements - BCTV	15,000					15,000
Camera Replacements - FS2	20,000					20,000
Camera Replacements - Parks				20,000		20,000
Camera Replacements - ABLE Site			25,000			25,000
Mercury Boards	50,000					50,000
Camera Replacements - Maintenance Facility					45,000	45,000
Facilities Camera and Prox. Readers		5,000		5,000		10,000
Security Systems Total	90,000	40,000	30,000	32,000	45,000	237,000
<u>Software</u>						
Servers Licenses and Miscellaneous Software	5,000	5,000	5,000	5,000	5,000	25,000
Software Total	5,000	5,000	5,000	5,000	5,000	25,000
IT Capital Fund Total	709,400	606,300	571,000	819,300	771,000	3,477,000
GRAND TOTAL	709,400	606,300	571,000	819,300	771,000	3,477,000

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2022	2023	2024	2025	2026	Total
Enterprise Funds						
<u>Ames Center</u>						
Technology Replacement	30,000					30,000
Staging and Tables	10,000					10,000
Food and Beverage Equipment	15,000		15,000	15,000		45,000
Stage Curtains Fire Retardant Treatment	60,000					60,000
High Capacity Carpet Vacuum	17,000					17,000
Cooler and Freezer Replacement	15,000					15,000
Supplemental Audio		15,971				15,971
Wired Microphone Replacement		15,000				15,000
Truss Battens for House Electrics		20,000				20,000
Black Box PA and Console Replacement		40,000				40,000
Window Shades and Motors			24,000			24,000
Staging Pit and Fill			34,200	34,200		68,400
Radios			13,500			13,500
Commercial Washer/Dryer			4,029			4,029
Audio upgrades - Wireless Microphones			17,829			17,829
Rigging Equipment			20,000			20,000
Tables				7,500		7,500
Event Production Equipment					40,000	40,000
Ames Center Total	147,000	90,971	128,558	56,700	40,000	463,229
<u>Golf Course</u>						
Golf Cart			12,000			12,000
Rotary Deck Mower	44,000					44,000
Utility Cart		26,000	10,000		35,000	71,000
Reel Mower		35,000				35,000
Blower			12,000			12,000
Greens Mower				47,000		47,000
Bunker Rake					11,000	11,000
Aerator/Spiker			12,000			12,000
Golf Course Total	44,000	61,000	46,000	47,000	46,000	244,000
<u>Ice Center</u>						
Ice Surfacers		168,000	170,000			338,000
Floor Scrubbber					13,000	13,000
Water Heater				30,000		30,000
Ice Center Total	—	168,000	170,000	30,000	13,000	381,000
<u>Storm Water Management</u>						
Street Projects & Rehab	857,000	960,000	913,000	1,022,000	974,000	4,726,000
Storm Water Managment	2,022,000	854,000	1,785,000	1,296,000	2,203,000	8,160,000
Storm Water Capital Equipment	46,000	148,000	30,000	106,000	—	330,000
Storm Water Management Total	2,925,000	1,962,000	2,728,000	2,424,000	3,177,000	13,216,000
<u>Street Lighting</u>						
Public Works Projects - Street Lighting	170,000	170,000	170,000	170,000	170,000	850,000
Street Lighting Total	170,000	170,000	170,000	170,000	170,000	850,000

City of Burnsville, Minnesota

Capital Improvements Plan

2022 thru 2026

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2022	2023	2024	2025	2026	Total
<u>Water & Sewer</u>						
Water and Sewer System Management	3,026,000	2,164,750	1,164,500	2,492,000	1,229,500	10,076,750
Street Projects and Rehabilitation	1,592,500	3,248,478	4,003,471	3,451,837	2,150,908	14,447,194
GWTP/SWTP	240,000	—	—	235,000	750,000	1,225,000
Water and Sewer Capital Equipment	112,500	469,500	85,500	235,500	122,500	1,025,500
Water & Sewer Total	4,971,000	5,882,728	5,253,471	6,414,337	4,252,908	26,774,444
Enterprise Funds Total	8,257,000	8,334,699	8,496,029	9,142,037	7,698,908	41,928,673
GRAND TOTAL	8,257,000	8,334,699	8,496,029	9,142,037	7,698,908	41,928,673

City of Burnsville, Minnesota
Capital Improvements Plan
2022 thru 2026
NARRATIVE

GENERAL FUND

I-35W/Burnsville Parkway Aesthetics Renovations - In the early 2000s, the City worked with the Minnesota Department of Transportation (MnDOT) to place aesthetic features on the Burnsville Parkway and Trunk Highway (TH)-13 bridges over I-35W. The City has completed repairs to the lighting system on the Burnsville Parkway bridge and removed the lighting from the TH-13 bridge. Items needing further renovation include the arches and the decorative elements, such as the bull horns and wrought iron elements. MnDOT is planning to replace the Burnsville Parkway bridge over I-35W in 2026. The City's aesthetic elements should be completed simultaneously to reduce the cost and impact to users. The City Council has discussed removing the elements from the TH-13 bridge instead of renovating them when they become too worn or a safety hazard.

City Entry Monument Signs - In the past, MnDOT had restrictions regarding the placement of City entrance monuments within their rights-of-way on interstate highways. Recently, those restrictions have loosened and the City will likely be permitted to place additional monument signs at City interstate entrances, similar to the one placed on either end of TH-13. Future locations include the City entrances at I-35E Northbound, I-35E Southbound, I-35W Southbound, and either end of County State Aid Highway (CSAH) 42. Two signs are planned for 2023, two in 2024, and one in 2025.

COLLECTOR AND THOROUGHFARE

Cliff Road Interchange Freight Improvements - This project is for the realignment of the western loop of the interchange at Cliff Road and TH-13. The improvements include a roundabout and a new street connection running through the southern area of the old Knox Lumber site. This project is eligible for a 20 percent match under the Minnesota Highway Freight Program. The remainder of the project costs will be shared between the City, Dakota County, and State of Minnesota Host Community Landfill Grant program. Construction is planned for 2022.

I- 35W Southbound Off-Ramp to Buck Hill Road - The City completed a Burnsville Center Village Vision in 2019 and subsequently completed a traffic study in 2020. By the end of 2021, Dakota County will have completed its CSAH 42 Visioning Study. In both the City's and County's traffic study, an improvement project has been analyzed that improves traffic flow on I-35W and CSAH 42. This project includes constructing a separate off-ramp from southbound I-35W, under CSAH 42, which allows vehicles to exit to eastbound CSAH 42 or continue on to Buck Hill Road or the Burnsville Center Redevelopment Area. The City applied for a State Transportation Economic Development (TED) grant in the summer of 2021. Dakota County is a funding partner on this project. Should the City be awarded the TED grant, construction is anticipated in 2024 and 2025.

TH-13 and Nicollet Mobility Improvements - In 2021, MnDOT completed a comprehensive visioning study of the TH-13 corridor between TH-169 in Savage to Nicollet Avenue in Burnsville. This vision included a mobility improvement at the intersection of TH-13 and Nicollet Avenue. Minnesota Valley Transit Authority (MVTA), Dakota County, and Metro Transit have all expressed interest in improving mobility across TH-13 and along Nicollet Avenue. The City applied for a Federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant in the summer of 2021. Should the RAISE grant be awarded to the City, construction is anticipated for 2026.

Connected and Automated Vehicles (CAV) Readiness Study - The City Council's strategic priorities pertaining to Transportation and Infrastructure include being committed to an effective, multi-modal transportation system that safely connects people and goods. One technology that the City needs to be ready for is CAV. This study will

analyze current infrastructure and provide a plan for what improvements the City can make in the short-term, mid-term, and long-term pertaining to CAV readiness.

County Overlays - When Dakota County resurfaces its roadways, it is the best time for the City to improve its utility structures on and under those roadways. Therefore, the City budgets for repairing and improving its utility structures so it can react when Dakota County chooses to resurface a county road in Burnsville. In 2022, Dakota County has indicated they will complete the CSAH 42 Mill and Overlay Project from Burnsville's western border to CSAH 11, in which budget authority has been carried forward from 2019 to contribute to utility repairs and improvements. The City does not pay for any of the street improvements.

INTERSECTIONS

City Signal Replacement - This project budgets and plans for future traffic signal improvements throughout the City. Currently, the City has 21 traffic signal systems. In addition, there are 29 Dakota County-owned signal systems and 17 State-owned signal systems within the City. In 2022, the budget includes an update to a 10-year old review of City signals, which will help prioritize replacements in the future.

County Signal Replacement - This project is for signals owned by Dakota County that are proposed to be replaced. The City will pay for the number of legs, or portion of the signal, that are located on City roadways. In 2022, Dakota County will complete a signal optimization study on McAndrews Road (CSAH 38) from CSAH 5 east into Apple Valley. The construction of the signal optimization is anticipated in 2022. From 2023 and onward, the budget includes funding for a signal replacement, with those locations to be determined through collaboration with Dakota County.

County Road 11/Burnsville Parkway - Dakota County was awarded Federal grant funding to replace this signalized intersection with a roundabout. A roundabout will improve traffic flow and safety. This project will be designed in 2022, right-of-way obtained in 2023, and construction will occur in 2024. The City cost share for this project is based on the County's cost participation policy, which provides that the City contributes 45% of the costs after the grant has been allocated.

SANITARY SEWER SYSTEM

Lift Station Rehabilitation - This project will rehabilitate the 13 sanitary sewer lift stations (LS) and install emergency generators when necessary. The intent of this program is to reduce the number of emergency failures and backups within the sanitary sewer system. The project rehabilitates LS based on the Sanitary Sewer LS Condition Assessment.

Sanitary Sewer Rehabilitation - This project rehabilitates sanitary sewer lines in known trouble areas and areas in which root intrusion causes extensive maintenance and backups. Similar work is done within street project areas and this project funds work within areas not scheduled for a street project in the near future or more extensive work within the street project areas. The projects seeks to rehabilitate one percent of the gravity system per year.

STORM WATER MANAGEMENT

Minor Drainage Improvements - Each year, the City works in various areas of the City to improve smaller local drainage issues, both in public rights-of-way and on City-owned property. The City also assists private property owners to improve private drainage nuisances or with the installation of drain tiles on private property by making public drainage systems accessible when reasonable. The City completes drainage improvements on private property when surface water runoff has entered a primary structure. The City owns a significant amount of corrugated metal pipe storm sewers. This type of pipe is subject to rusting which provides holes for sediment to get into the storm system. This results in downstream soil deposits and sink holes or other soil loss in the area of the hole. This project will allow for televising these pipes and then rehabilitating them as needed.

Pond Clean Out/Outfall Improvement Program - This project is for removal of sediment that has accumulated in ponds and for maintenance of pond outfall structures. Funds are allocated annually and the City uses a storm asset management tools to prioritize projects.

Lift Station Rehabilitation - Routinely, the City schedules LS improvements as a preventative maintenance program. This includes repair or replacement of the LS and installation of an emergency generator when necessary. The City continues with this program based on Storm Sewer LS Condition Assessment.

Water Resources Management Plan (WRMP) Update -The WRMP guides water resources management activities within the City. The WRMP is required to be updated periodically and approved by the applicable watersheds and the Metropolitan Council. With changes in watershed district rules and an update to the State Municipal Separate Storm Sewer System (MS4) permit, the City will continue a major update into 2022.

Wood Pond Storm Filter Maintenance - This maintenance activity consists of replacing filter cartridges and cleaning out the structure at Wood Pond biennially.

Minnesota River Quadrant (MRQ) Storm Water and Floodplain Study and Report - This study will analyze the overall storm water management system needs for the MRQ to accommodate future development. The report will guide the review of future developments in the MRQ and optimize the location of future stormwater management facilities.

Ravine Restoration and Slope Stabilization - The City has several steep ravines that are in various states of erosion. This project will target those ravines in most need of maintenance and then fund their repair, preventing loss of soils, retaining property values, and reducing offsite deposit of these soils.

Street Project Storm Sewer Televising - The City televises its storm sewer pipes in next year's street improvement areas to understand if these pipes are failing or if there are any obstructions in them. If issues are discovered, improvements are included in the street construction plans.

Contract Patching - Each year, there are several drainage structures in Burnsville that need repair that are not in the street reconstruction or rehabilitation project. These structures are repaired with this project.

Maintenance Facility Treatment Structure - This maintenance activity consists of replacing the filter for the Maintenance Facility stormwater treatment structure.

Resiliency and Water Quality Improvements - This project provides improvements for the highest risk systems identified through the resiliency assessment of major drainage systems. In addition, due to ongoing and ever-increasing regulations for stormwater quality, it is likely that improvements to ponds or other stormwater improvements will be necessary.

Trout Stream No. 4 Restoration Development Cost Sharing - The Minnesota Department of Natural Resources (MnDNR) and MN Trout Unlimited are considering rehabilitating a trout stream near the Cedarbridge area. The City may need to make storm sewer and drainage improvements in the existing system to help the stream become a viable trout habitat. This project is not being lead by the City but may include some cost sharing for the project.

Aluminum Sulfate (Alum) Treatment - The project involves the treatment of the bottom of ponds with Alum. The Alum ties up the phosphorous in the pond sediment and prevents it from releasing into the water column thereby reducing algae growth. It is anticipate this project will be completed every five years.

Kraemer Mining and Materials Levee Inspection and Report - This project includes inspecting the levee located at Kraemer Mining and Materials and summarizing the findings in a report. This report will help the City evaluate if any improvements are needed to the levee.

Park Drainage Study and Improvements - This project is for drainage improvements within City parks. The scope of improvements will be determined by a Park Drainage Improvement Study to be completed the year before improvements are proposed.

Boulevard Tree Maintenance - Trees along City streets provide many benefits, including storm water management. Trees improve water quality by intercepting and holding rain on leaves, branches and bark, storing rainwater in their roots, and reducing soil erosion by slowing rainfall before it strikes the ground. However, when trees are not maintained properly, they are more susceptible to diseases and wind damage, which can leave tree branches and debris within the City streets and eventually lead to the storm sewer system. This annual project, which is funded 65% from the Forestry Operating Budget and 35% from the Storm Utility, will allow the City to trim approximately one-tenth of its boulevard trees annually, with the goal of getting to each tree every 10 years.

Keller Lake Stormwater Quality Improvements - This maintenance activity consists of inspecting the main vault of the structure at Keller Lake every five years and removing sediment and debris at least every ten years.

Deeg Pond Filter Media Replacement - This maintenance activity consists of replacing the filter at Deeg Pond every five years.

Private Pond Maintenance Options Study - Federal and State stormwater requirements are changing to include the City ensuring proper maintenance of private ponds. Often times, the owners of the private ponds are ill-equipped to analyze maintenance needs and complete these types of projects. This study will provide options to the City for implementing a private pond maintenance program, which may include prioritization, potential cost sharing mechanisms, and special assessment options.

LOCAL STREETS

Street Improvement Program - The annual street improvement program includes three construction techniques described below. A copy of the 2022-2026 Street Improvement Program map is included in the Maps section of the CIP. Selection of street segments is based upon the City's Pavement Management Program and staff recommendations. Funding for the annual program is based upon the Special Assessment Policy and assumes that up to 40% of the street costs will be assessed to benefiting properties. The remainder of the project costs are paid by other funds.

- **Rehabilitation** - This street improvement construction method consists of milling and overlaying selected streets. Spot replacement of curb and gutter and sidewalk is performed and minor utility repair/ replacement is also completed with these projects. Streets typically rehabilitated are in excess of 20 years old and rehabilitating these streets helps avoid total reconstruction for another 15 years.
- **Reclamation** - This street improvement construction method consists of replacing the base and pavement of the roadway. Spot replacement of curb and gutter and sidewalk is performed and minor utility repair/ replacement is also completed with these projects. Streets typically reclaimed are in excess of 30 years old and do not require full watermain replacement with the project.
- **Reconstruction** - This street improvement construction method consists of replacing the base and pavement of the roadway and full replacement of concrete curb and gutter. Spot replacement of sidewalk is performed. The watermain is typically replaced under the street and other minor utility repair/ replacement is also completed with these projects. Streets typically reconstructed are in excess of 30 years old and generally require full watermain replacement with the project.

Street Light Replacement - This project will replace existing street lights. The lights to be replaced will be identified annually by the Engineering Division. Many of the lights replaced are located in the current year's street

reconstruction and rehabilitation program areas. When possible, streetlights will be replaced with energy-efficient Light Emitting Diode (LED) streetlights. The funding for street light replacements is from the Street Lighting Enterprise Fund.

Maintenance Overlays - This project includes a mill and overlay on residential streets that were reconstructed 20 to 30 years ago to extend the service life of the pavement to 40 years or more. The funding for this project is not expected to include special assessments.

Concrete Element Improvements and Retaining Walls - The City owns many assets in rights-of-way made out of concrete that are not addressed for maintenance in other ways. The primary needs are concrete intersections, sidewalk replacement and accessibility improvements, and retaining wall repairs and replacements. These projects are proposed every four to five years.

Multi-Modal Transportation - In 2021, a Multi-Modal and Complete Streets Study was completed. This funding will provide for multi-modal improvements every three years. Funding is allocated in the year before the construction year for design.

Traffic Calming Improvements - In 2021, the City Council approved a new Traffic Calming Policy (Policy). This project will allow for permanent installations of traffic calming measures consistent with the Policy. Unspent funds may be carried-forward to accumulate sufficient budget authority for larger scale projects.

Host Landfill Grant Projects - The State of Minnesota, through the Department of Employment and Economic Development (DEED), has created a grant program specifically for metropolitan cities that host active landfills. There is no guarantee that this program will be continued each year, but the City will continue to apply for these grants as long as they are available. The City is eligible for approximately \$415,000 annually if the specified project meets certain job creation goals. The City has identified projects that are good candidates for this grant.

WATER SYSTEM

Distribution System Rehabilitation and Replacement - As the street reconstruction program moves to streets with ductile iron water and watermain that test in sound structure condition, this project rehabilitates or replaces other watermain so that the City's annual replacement stays at or near one percent of the system annually. The 2021 allocation will support the street maintenance overlay program and fund watermain replacement in those areas passed over for watermain replacement when they were originally reconstructed in the 1990s.

Water Production Rehabilitation - This is a preventative maintenance project for the City's water production infrastructure. This involves rotating evaluation and rehabilitation projects of the City's 17 groundwater wells and two surface water pumps including the pumps, motors, well cavities, well piping and valves, well houses, and power systems. Annually, projects are bid in order to get to every well at least once every ten years. In 2022, \$1.8 million is identified to start the project to replace the Raw Water Intake at Kraemer Mining and Materials (KMM) quarry. This project is planned to be fully funded by KMM.

Transmission and Storage Rehabilitation - This project identifies rehabilitation projects for the City's water transmission and storage infrastructure, which includes projects for 10 High Service Pumps (HSP), the 7-mg clear well at the Water Treatment Plant (WTP), two underground reservoirs, three water towers, and the Pressure Reducing Valve (PRV) stations. The 2022 allocation is for rehabilitation of one HSP and effluent meters at the WTP, light rehabilitation of the Buck Hill Tank, and a PRV Project

Water Treatment Repairs and Rehabilitation - This project includes repairs and rehabilitation within the Ground Water Treatment Plant (GWTP) and Surface Water Treatment Plant (SWTP). The 2022 allocation is for rehabilitation of the Powder Activated Carbon building at the SWTP, replacement of the Granular Activated Carbon in two filters of the SWTP, and replacement of two cells for the disinfection system.

Street Repairs of Water Main Breaks and Contract Patching - This project is to repair the streets sections that need to be removed due to a watermain segment that breaks. This project also is to improve street areas in disrepair because of a utility element that is located in the road such as gate valves and manholes.

PARKS

Park Improvements - Park improvements include the significant upgrading or the addition of new facilities to the park system, such as adding a building, shelter, trails not associated with an existing amenity, new parking lots, lighting and periodically creating planning documents. Projects in this category for 2022 include:

- Adding general amenities, such as park benches, bleachers, and small recreational equipment to existing parks;
- Parking lot expansion at Red Oak to accommodate an increase in park visits related to recent park improvements (e.g., pickle ball courts, inclusive playground);
- Play equipment replacement at Crystal Beach Park;
- Adding fiber and technology, such as end points, security, and fiber in community parks;
- Remodel portion of Terrace Oaks West to better accommodate community rental needs; and
- Park master planning for community parks, including trail head needs at Kelleher Park and the Lake Marion Greenway.

Park Renovation - Park renovation includes the repair or replacement of existing elements and facilities within the park system, such as fencing, backstops, athletic field lighting, hockey rinks, play equipment, bituminous surfaces, tennis courts, and building renovations. The highest priority for park capital funding is maintaining the current park system. Projects in this category for 2022 include:

- General amenities replacement, such as benches, grills, picnic tables, and refuse receptacles;
- Bituminous parking lot, basketball courts and internal park trails at various parks;
- Tennis court crack repair at Neill and Terrace Oaks East park;
- Bleacher replacement;
- Hockey rink board replacement;
- Automate lighting systems at Neill and Sue Fisher Parks;
- Replace the parking lot lights at North River Hills;
- Replacement of various concrete around park buildings and facilities;
- Replace play equipment at Colonial Park;
- Remove Alimagnet house; and
- Framework plans with the community to remove or relocate existing, underused amenities to reduce long-term capital needs and ongoing maintenance costs.

Trail System Development - These funds are for the development of new multi-modal trails outside the park system and trails that connect the park system to these regional trail systems. The priorities for this element are established by the Trail Master Plan and Multi-Modal Plan. Projects in this category are listed below.

- 126th Street and Dupont Avenue Trail connecting the trail on the east side of CSAH 5 and the new trails being constructed with the Cliff and I-35W Interchange improvements. This work will be designed in 2022 and constructed in 2023.
- Neighborhood connector trail between Pillsbury and Pleasant Avenues to connect development on the west side of Heart of the City to Nicollet Commons Park and other core Heart of the City amenities. This work may be constructed in 2024.

FACILITIES

Facilities Improvements - These funds are for the repair, replacement, or improvement of existing elements at City Hall/Police, Civic Center Garage, Fire Station No. 1, Fire Station No. 2, Maintenance Facility, as well as Parking Lots, Decks and Ramps. Projects in this category are listed below.

- Facilities Study - This study will be an update to the 2015 Facilities Study and will include City Hall, Fire Station No. 2, the Maintenance Facility, and the City Garage.
- City Hall/Police - Projects for this facility include the replacement of sections of acoustical ceiling tile, wall paper and staff work space remodel and relocations.
- City Garage - This facility will receive scheduled tuck point brick work on the 20,500 square foot building.
- Fire Station No. 2 - Projects for this facility include the replacement of sections of acoustical ceiling tile, wall paper, paint and general facility upkeep.
- Maintenance Facility - This facility will receive a replacement of fuel tank sumps and pressure washers.
- HOC Parking Deck and Ramps - This project will involve concrete sealant in the ramp and a renovation of the security and emergency systems.
- Ice Center - This project will include the replacement of the rubber flooring in portions of the arena.
- Golf Course - This facility will receive window and carpet replacements.

INFORMATION TECHNOLOGY

Personal Computers (PCs), Laptops, and Servers Replacements - This annual project replaces desktops, laptops, and tablet equipment on a scheduled and staggered basis. Currently, there are several hundred devices that are replaced every four to five years. Staff are researching changes to this approach with the possibility of a one-time lease replacement program every four to five years to reduce staff time and to improve compatibility of products across all departments. Server hardware infrastructure is replaced every four to five years. Due to the COVID-19 pandemic, the mobile computer laptops for both training and the Emergency Operations Center lab was deferred until 2021.

Police Department Systems - These items represent projects that replace various Police specific equipment on a scheduled basis. New on officer-worn body cameras (BWC) and conducted electrical devices (CED) were deployed to Police staff in early 2020 and became an operating expense utilizing a five-year subscription plan. Due to the COVID-19 pandemic, some 2020 projects were deferred until 2021, including the replacement of secure mobile data communications equipment in all squad cars and in-vehicle camera systems. The next scheduled replacement for Mobile Data Computers for Police vehicles is 2023, but is currently being considered for early replacement as part of an comprehensive staff device replacement project in 2021.

Fire Department Systems - These projects represent new and replacement of various Fire systems and equipment on a scheduled basis. Implementation of new firefighter-worn cameras for inspections, investigations, and incident command occurred in 2020. Similar to Police, this item is now a five-year subscription service plan moved into the operating budget. Due to the COVID-19 pandemic, some 2020 projects were deferred until 2021, including the replacement of secure mobile data communications equipment in all Fire vehicles and the addition of in-vehicle camera systems. The next scheduled replacement for Mobile Data Computers for the Fire vehicles is 2022, but is currently being considered for early replacement as part of a comprehensive staff device replacement project in 2021. The new Fire Station No. 1 construction project also includes a significant amount of new technology, which is included in the facility construction budget, but the IT CIP also includes technology replacements for Fire Station No. 2 in 2021.

Document Imaging and Management - These projects continue to expand the Electronic Document Management System (EDMS) throughout the organization and replaces existing scanner workstations on a scheduled basis. Document imaging includes upgrades to functionality and the continued integration with multiple City systems. The

City received a “Run Smarter” National award for an Elections Judge hiring workflow improvement project in 2019.

IT Infrastructure - This project addresses core network capacity and functions for 70 City facilities with rotating replacement over five to seven years, annual network storage additions and replacements, modifications and enhancements to the phone system as well as audio/visual replacements and enhancements for conference rooms. Projects in 2021 included the continued transition to hosted cloud storage for data backups, local data storage replacements, and audio/visual improvements for various conference rooms to accommodate remote work. Significant network infrastructure upgrades and replacements are expected in 2024.

Community Development Department - In 2020, staff began the process of reviewing new cloud-hosted Community Development software platforms for implementation in 2021. Funding of a hosted subscription model is identified in the 2022-2026 operating budget and has been moved out of the CIP. The new cloud-hosted solution includes an integrated suite for Planning, Permitting, Inspections, Code Enforcement, and Licensing, as well as field-based mobile applications and a community engagement portal for applications, payments and data analytics.

Security Systems - This project addresses physical security systems for City assets, facilities, and public areas through the use of cameras, door access controls, and supporting systems. Continued improvements and additions in 2021 include: replacement of cameras at the HOC Deck; Birnamwood Golf Course buildings; and the GARAGE and Ice Center parking lot to address security, camera quality and reliability. New projects in 2021-2025 include continued security camera additions and scheduled replacements throughout other locations.

Software - This is an ongoing project for server licenses and license renewals. Projects in 2021 include migrating additional on-premise servers to a hosted Government Cloud environment and the renewal of a three-year Microsoft Enterprise Agreement for hosted Office 365. Microsoft software enterprise agreement contract review and renewal will take place in late 2021 for an additional three-year term for 2022-2025. This item was moved from Capital improvements to an operating expense.

Enterprise Resource Planning (ERP) System Development - This is an ongoing project to develop, enhance interfaces, and data exchanges among City systems. This includes document management access to payroll files, accounts payable, and utility reports as well as data integration with the Community Development system for account balances and payment history. In 2021, a continued focus on implementing an integrated HR employee on-boarding and off-boarding solution along with a new dash board of data analytics for easy access to department financial data.

Geographic Information System (GIS) Software – The COVID-19 pandemic delayed the process of updating the 2016 GIS Strategic Plan. The update will be completed for implementation in 2021-2026. The City continues to move forward with GIS strategic initiatives and integrations with existing GIS systems like: Public Safety, Community Development, Asset Management, and Utility Billing. A recent 2019 initiative called Datalink is 100% developed and being utilized by staff. The addition of a new GIS Coordinator position in 2018 enabled the City to design, implement, and leverage a new hybrid in-house and cloud-hosted GIS platform. No significant GIS CIP items are needed in 2021 with the new hybrid platform. The annual capital expenditures for licensing was moved to the operating budget.

GIS Equipment - This project provided tools for GIS field data collection in 2021. It will also provide for large format plotter replacements at both the City Hall and Maintenance Center in 2022.

Recreation Management System (RMS) - Staff continue to utilize the RMS system for Recreation programming, league scheduling, facility scheduling, and Point of Sale (POS) concessions at the Ice Center, Crystal Lake, Lac

Lavon, and Birnamwood golf course. POS system replacements at Recreation sites were scheduled for 2020, but have been deferred due to the COVID-19 pandemic to late 2020 and early 2021.

Parks Capital Funds for IT Projects - The 2021 Parks Capital fund includes projects for the continued extension of City fiber optic Institutional Network (I-NET) and IT services in several parks including Nicollet Commons, Alimagnet Phase II, Neil, Red Oak, and Sue Fischer.

EQUIPMENT AND VEHICLES

Equipment - This is an ongoing project to cover the acquisition and replacement of various capital equipment mostly for public safety. Each specific piece of capital equipment has a life cycle tracked by each department.

Vehicles - Vehicles are replaced according to the City Vehicle Acquisition and Replacement Policy.

Debt Analysis

Measures for Debt Management

The City funds some of its capital projects by issuing debt. State statute and City policies govern how much debt the City may issue, as well as other standards for issuing debt. This section highlights those measures, explains the rationale for them, and shows how the City performs against those measures. City Council Policy No. 1.250 establishes the following measures:

Policy: The City will pay back debt within a period not to exceed the expected useful life of the projects, with at least 50% of the principal retired within 2/3 of the term of the bond issue.

- *Current Year - All debt to be issued in 2021 will be structured within the parameters of this policy with a level annual payment schedule matched with projected revenue streams of taxes, special assessments and utility revenues.*
- *2022 Budget Year - All debt proposed for 2022 issuance is planned to have a level annual payment schedule matched with projected revenue streams.*
- *Future Years - All future debt proposed is planned to be structured within the parameters of this policy*
- *Best practices for debt management dictate that the funding for an asset is aligned with the life of that issue. For example, a 20 year bond should not be issued for a piece of equipment that has a useful life of only 10 years. This policy ensures that the expense for an asset is evenly distributed throughout the terms of the bond. The City has always structured the term of bonds to be less than the useful life of the capital projects being financed. Generally, infrastructure improvement bonds have been 15 years or less.*

Policy: Total general obligation debt shall not exceed 2% of the total market valuation of taxable property in the City.

	2020 Actual	2021 Budget	2022 Budget
GO Debt as a percentage of Total Taxable Market Value	0.6%	0.6%	0.5%

The City policy is intended to be somewhat more restrictive than State statute, in order to keep the City's debt burden at a manageable level. This measure differentiates between general obligation debt, which commits the full faith and credit of the City from other types of debt issued by the City, such as revenue bonds. This measurement is more relevant for a city like Burnsville that issues various types of debt, but the taxpayers are not committed to the repayment of all types of debt.

Policy: Direct net debt (gross debt less available debt service funds) shall not exceed 3% of the total market valuation of taxable property in the City.

	2020 Actual	2021 Budget	2022 Budget
Net debt as a percentage of Total Taxable Market Value	0.4%	0.3%	0.5%

Explanation: State statutes, limits the debt issued by a municipality to a net debt limit of no more than three percent of the market value of taxable property in the municipality. The statute outlines the type of debt that is subject to this limit, which is reported annually in the Annual Comprehensive Financial Report. This measure is intended to insure that cities do not issue more debt than the tax base is able to bear. In addition, the limit prevents municipalities from unduly burdening future generations with the costs of capital improvements.

Other types of measures that are used to measure government debt include: debt per capita, debt to personal income, and debt service payments as a percentage of general fund revenues or expenditures. These measures vary in their usefulness depending on the type of the debt issued by the municipality.

The City has levied a property tax for the Infrastructure Trust Fund to fund the City contribution toward replacement of infrastructure on a pay-as-you-go basis. Therefore, most issues since 2005 have been limited to funding the special assessment and utility portions of the improvements. The City also monitors its total debt as a percentage of the City's total tax capacity and on a per capita basis:

	2020 Actual	2021 Budget	2022 Budget
Total Debt as a percentage of Total Tax Capacity	85.1%	70.1%	65%
Debt per Capita	\$1,172	\$1,014	\$981

Debt Analysis
Debt Summary - 2022 through 2026

	2022	2023	2024	2025	2026
Debt Currently Existing at January 1					
Balance, Beginning of Year	\$65,272,884	\$58,060,884	\$50,713,884	\$43,445,884	\$36,607,884
Principal Payments	(7,212,000)	(7,347,000)	(7,268,000)	(6,838,000)	(6,294,000)
Balance, End of Year	58,060,884	50,713,884	43,445,884	36,607,884	30,313,884
Future Debt to be Issued					
Proposed New Debt, Beginning of Year	\$ —	\$ 5,037,201	\$34,441,085	\$38,222,160	\$40,576,351
Proposed New Issues					
Special Assessments	1,493,201	1,311,489	1,652,070	988,970	1,270,427
Facilities Improvements Bonds	—	23,000,000	—	—	—
Water and Sewer Utility Bonds	3,544,000	5,363,228	4,003,471	3,600,000	3,330,408
Total Proposed New Issues	5,037,201	29,674,717	5,655,541	4,588,970	4,600,835
Principal Payments - Proposed New Issues	—	(270,833)	(1,874,466)	(2,234,779)	(2,548,556)
Proposed New Debt, End of Year	5,037,201	34,441,085	38,222,160	40,576,351	42,628,630
Total Existing and Proposed Debt, End of Year	\$63,098,085	\$85,154,969	\$81,668,044	\$77,184,235	\$72,942,514

Debt Analysis

Existing and Projected Debt

	Outstanding Debt (in millions)				Debt Ratios		
	(1)	(2)	(3)	(4)	To Economic Market Value	To Tax Capacity	Per Capita
as of Dec. 31	Existing	Projected	Total				
Actual							
2012	62.6	\$	\$ 62.6	94.3 %	1.3 %	\$	1,025
2013	60.4		60.4	95.2	1.1		985
2014	57.3		57.3	88.5	1.0		928
2015	54.6		54.6	78.5	0.9		882
2016	51.8		51.8	73.2	0.8		838
2017	64.6		64.6	89.5	1.0		1,044
2018	64.4		64.4	82.1	0.9		1,035
2019	61.1		61.1	73.7	0.9		975
2020	75.4		75.4	85.1	1.0		1,172
2021	65.2		65.2	70.1	0.8		1,014
Projected							
2022	58.1	5.0	63.1	76.8	0.8		981
2023	50.7	34.4	85.1	73.7	1.1		1,323
2024	43.4	38.2	81.6	69.4	1.0		1,269
2025	36.6	40.6	77.2	73.9	1.0		1,200
2026	30.3	42.7	73.0	69.7	0.9		1,135

(1) This column lists outstanding amounts of existing debt each year. Note that 51% of the amount of outstanding debt at December 31, 2019 will be paid off in the next five years. All bonds net of refunding bond proceeds on hand, including tax increment and utility bonds are shown in the totals above.

(2) This column indicates the net amount of outstanding new debt being projected from the 2022-2026 Capital Improvements Program.

(3) Total tax capacity is the value, after adjustments for fiscal disparities, against which taxes are levied.

(4) Economic market value is the value determined by the County Assessor and approximately the value at which the property would be sold. The State Legislature sets the policy regarding the share of taxes each property will pay on its market value through a system of property classifications and mandated class rates for the different types of property; thus growth in total estimated market value may not equate to a corresponding growth in total tax capacity value.

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