



2024-2028

Capital Improvement Plan (CIP)

Adopted by
Burnsville City Council
November 28, 2023



CITY COUNCIL

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TABLE OF CONTENTS

Introduction

Maps

These maps show the proposed 2024-2028 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 Capital Fund

Summary of proposed renovations and improvements to the city parks.

Equipment and Vehicle Fund

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

Facilities Fund

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

I.T. Capital Fund

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

Enterprise Funds

This page summarizes replacements and improvements for the Enterprise Funds:

- Ames Center, Golf Course, Ice Center, Storm Water, Street Lighting, and Water & Sewer

CIP Project Narrative

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

Debt Analysis

CITY OF BURNSVILLE

2024 – 2028

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 Reclamation Rehabilitation

Year

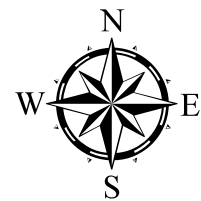
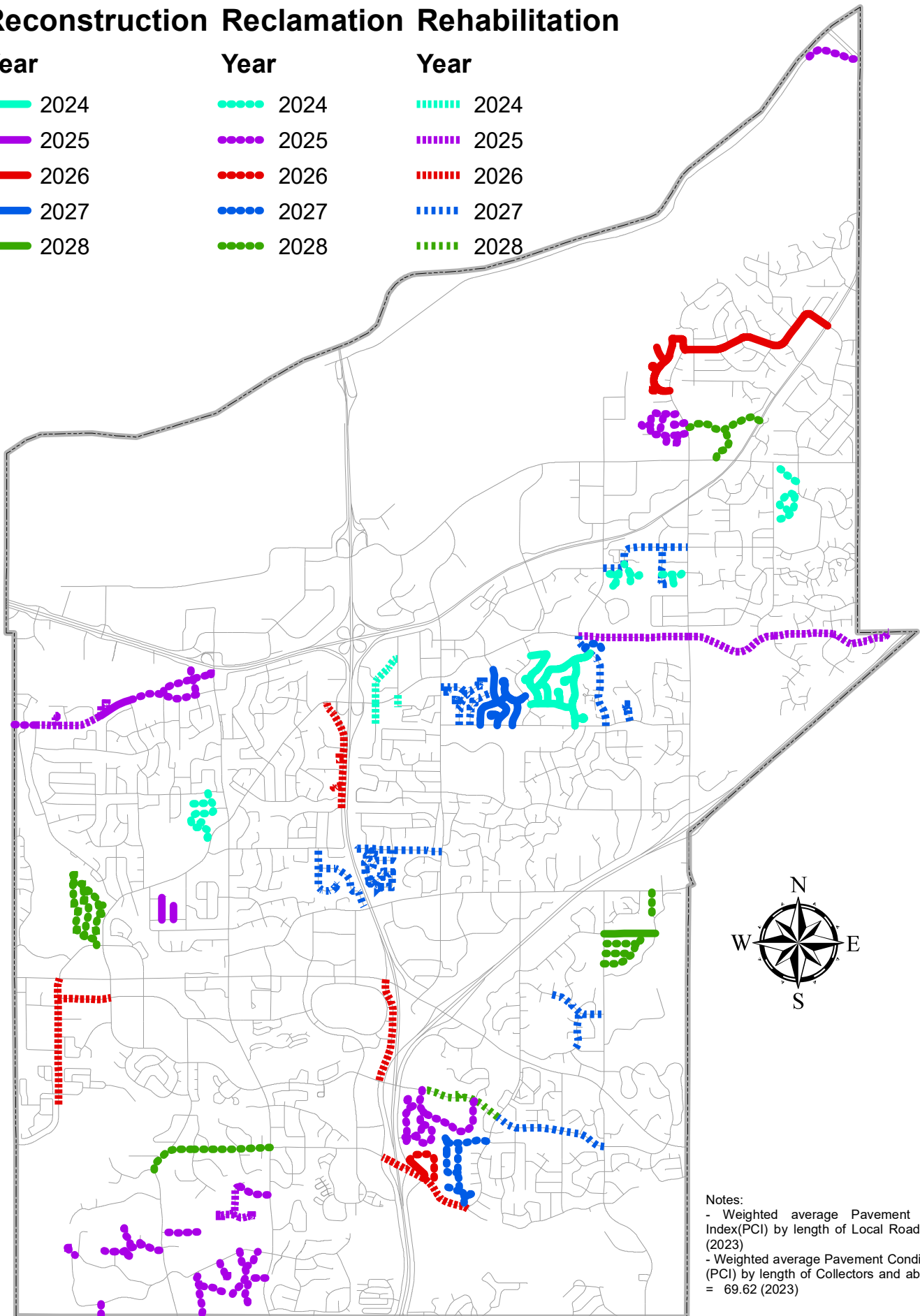
2024
2025
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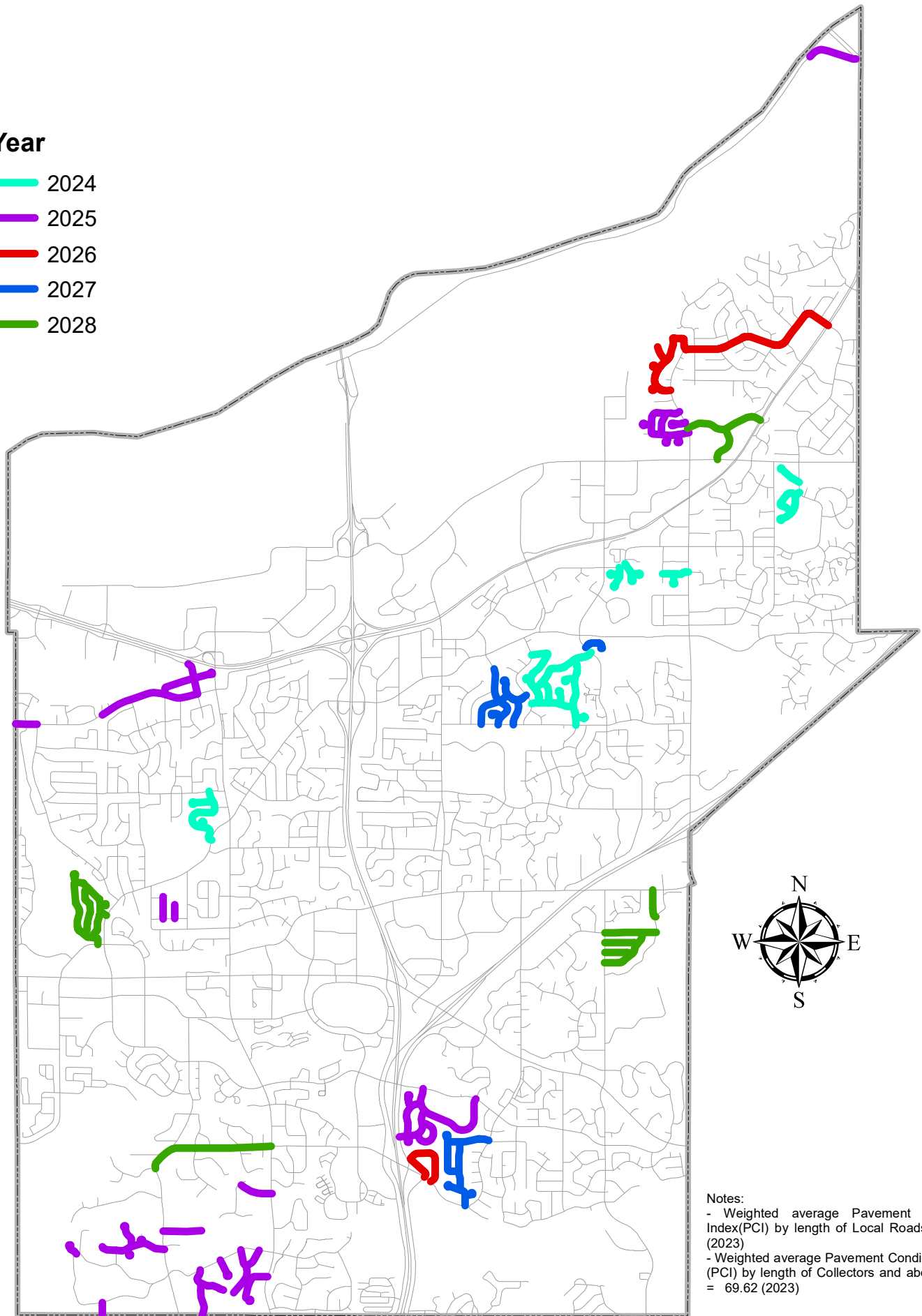


Notes:
- Weighted average Pavement Condition Index (PCI) by length of Local Roads = 78.88 (2023)
- Weighted average Pavement Condition Index (PCI) by length of Collectors and above roads = 69.62 (2023)

5 YEAR RECONSTRUCTION PLAN

Year

- 2024
- 2025
- 2026
- 2027
- 2028



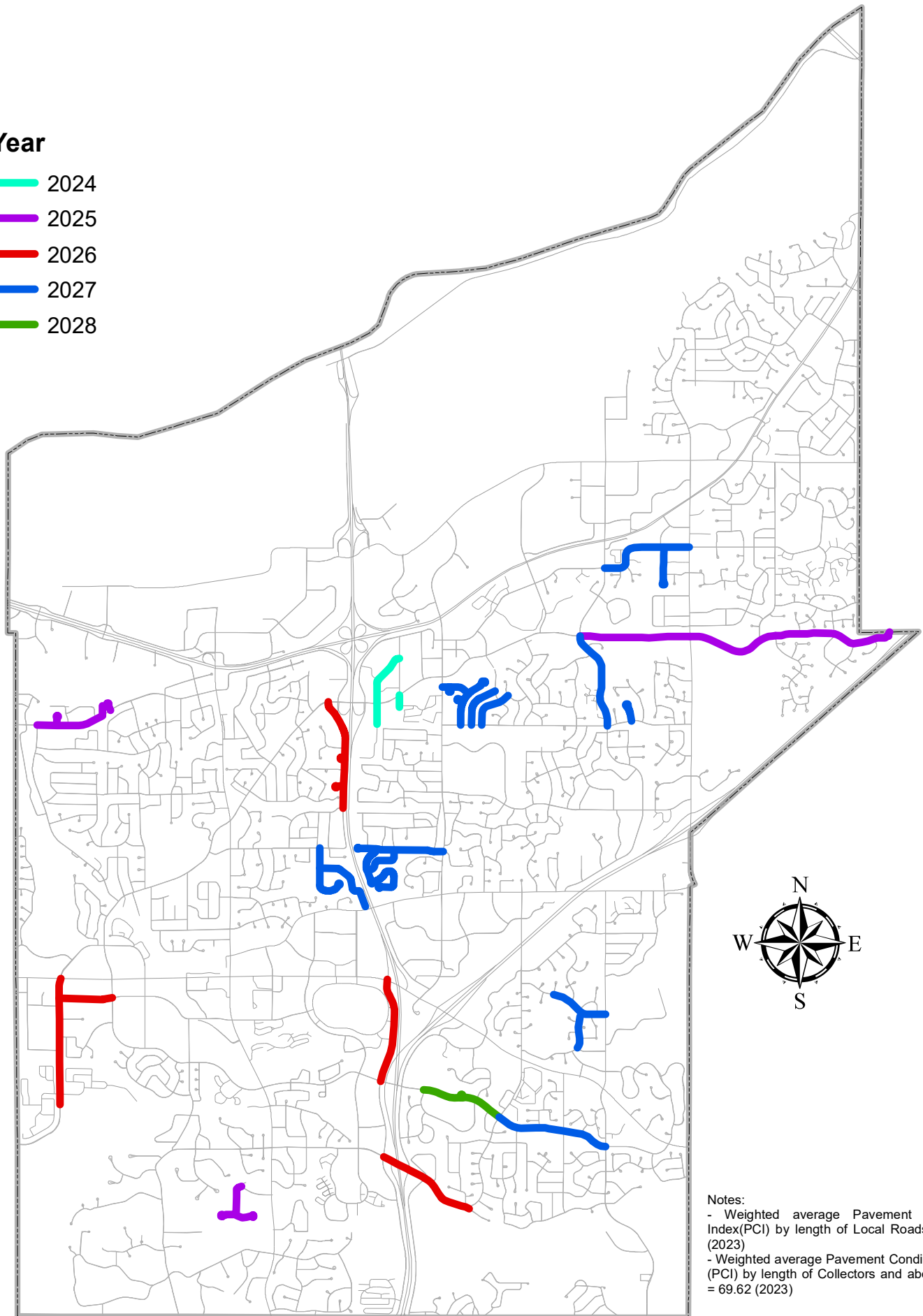
Notes:

- Weighted average Pavement Condition Index (PCI) by length of Local Roads = 78.88 (2023)
- Weighted average Pavement Condition Index (PCI) by length of Collectors and above roads = 69.62 (2023)

5 YEAR REHABILITATION PLAN

Year

- 2024
- 2025
- 2026
- 2027
- 2028

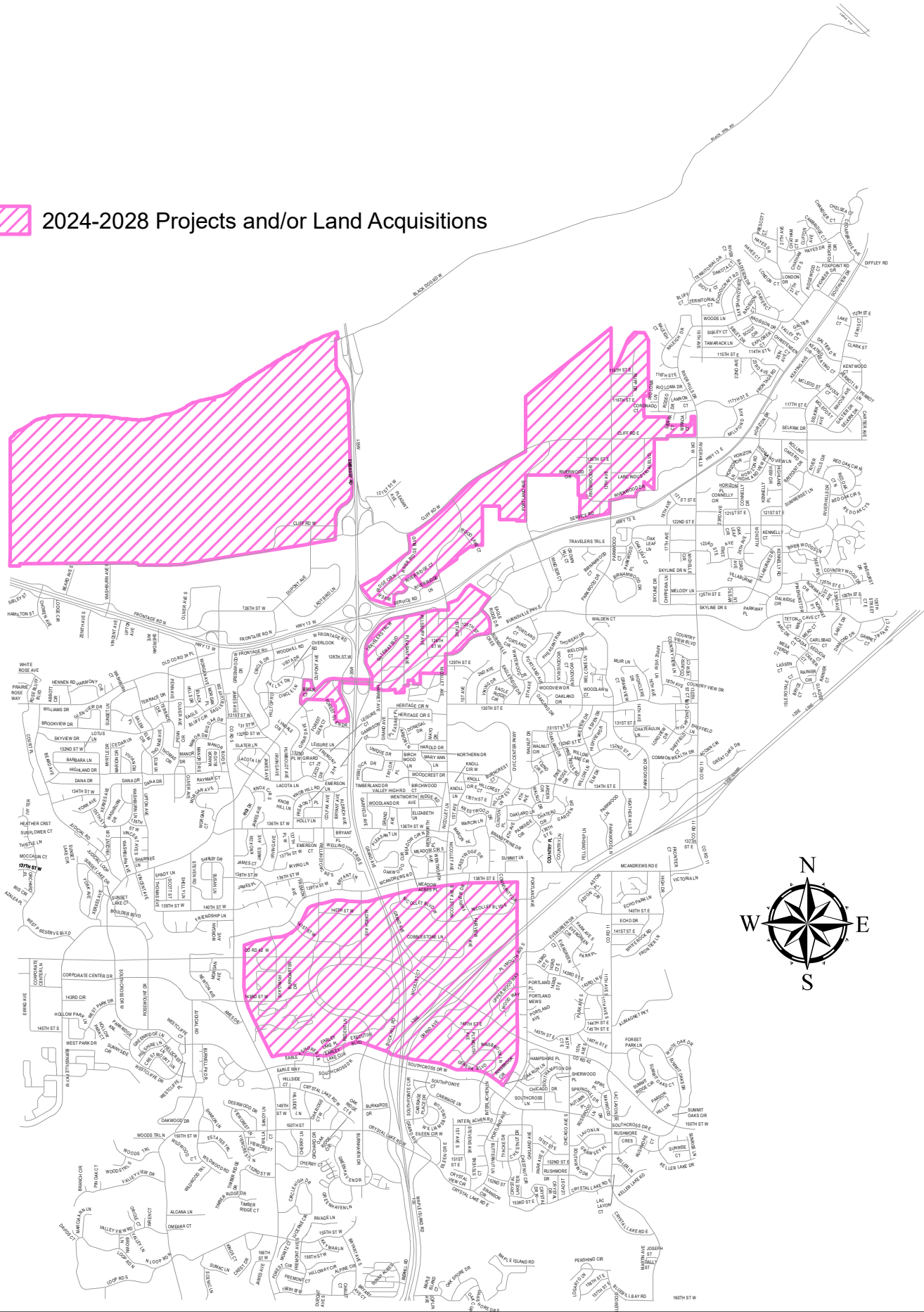


Notes:

- Weighted average Pavement Condition Index (PCI) by length of Local Roads = 78.88 (2023)
- Weighted average Pavement Condition Index (PCI) by length of Collectors and above roads = 69.62 (2023)

5 YEAR HOST COMMUNITY GRANT PLAN

 2024-2028 Projects and/or Land Acquisitions



City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

FUNDING SOURCE SUMMARY

Source	2024	2025	2026	2027	2028	Total
Dakota County	200,000	1,400,000		1,600,000		3,200,000
Federal	3,000,000			32,000,000		35,000,000
General Fund			350,000			350,000
Host Community Grant	415,000	415,000	415,000	415,000	415,000	2,075,000
ITF	3,140,000	3,451,000	2,052,000	2,561,000	1,710,000	12,914,000
MnDOT	250,000	3,100,000		3,900,000		7,250,000
MSA	3,236,000	3,874,000	5,012,000	3,013,000	4,229,000	19,364,000
Special Assessments	1,605,000	1,501,000	1,508,000	739,000	1,351,000	6,704,000
Utility - Stormwater	4,142,000	2,506,000	3,795,000	2,701,000	2,161,000	15,305,000
Utility - Street Lighting	180,400	185,800	191,300	197,100	203,000	957,600
Utility - Water & Sewer - Sanitary Sewer	1,513,000	1,021,000	927,000	1,574,000	981,000	6,016,000
Utility - Water & Sewer - Water	4,386,500	5,083,000	5,386,500	4,842,000	3,010,500	22,708,500
Grand Total	\$ 22,067,900	\$ 22,536,800	\$ 19,636,800	\$ 53,542,100	\$ 14,060,500	\$ 131,844,100

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	2024	2025	2026	2027	2028	Total
Dakota County						
Hwy 13 and Nicollet Mobility Improvements				1,600,000		1,600,000
I-35W SB Exit Ramp to CSAH 42 and Buck Hill Road	200,000	1,400,000				1,600,000
Dakota County Total	200,000	1,400,000		1,600,000		3,200,000
Federal						
Hwy 13 and Nicollet Mobility Improvements	3,000,000			32,000,000		35,000,000
Federal Total	3,000,000			32,000,000		35,000,000
General Fund						
Burnsville Parkway Bridge Aesthetics			350,000			350,000
General Fund Total			350,000			350,000
Host Community Grant						
Host Landfill Grant Projects		415,000	415,000	415,000	415,000	1,660,000
I-35W SB Exit Ramp to CSAH 42 and Buck Hill Road	415,000					415,000
Host Community Grant Total	415,000	415,000	415,000	415,000	415,000	2,075,000
ITF						
Concrete Element Improvements				140,000		140,000
Greenwood Drive Sidewalk	225,000					225,000
HOC Paver Replacements		500,000				500,000
HOC Wayfinding and Branding	100,000					100,000
Host Landfill Grant Projects		50,000	50,000	50,000	50,000	200,000
Multi-Modal Transportation Improvements					90,000	90,000
Retaining Walls in ROW		50,000	1,000,000			1,050,000
Street Improvements (Recon, Reclaim, Rehab, Mtnc Overlay)	2,765,000	2,791,000	942,000	2,311,000	1,500,000	10,309,000
Traffic Calming Improvements	50,000	60,000	60,000	60,000	70,000	300,000
ITF Total	3,140,000	3,451,000	2,052,000	2,561,000	1,710,000	12,914,000
MnDOT						
Hwy 13 and Nicollet Mobility Improvements	250,000			3,900,000		4,150,000
I-35W SB Exit Ramp to CSAH 42 and Buck Hill Road		3,100,000				3,100,000
MnDOT Total	250,000	3,100,000		3,900,000		7,250,000
MSA						
City Signal Replacement					500,000	500,000
County Signals	575,000	575,000	575,000	575,000	270,000	2,570,000
CR 11/Burnsville Parkway Intersection Improvement	280,000					280,000
Hwy 13 and Nicollet Mobility Improvements	150,000	250,000	250,000	500,000		1,150,000
I-35W SB Exit Ramp to CSAH 42 and Buck Hill Road	100,000	950,000				1,050,000
Intersection Improvements					350,000	350,000
MnDOT Signal Replacement				225,000		225,000
Street Improvements (Recon, Reclaim, Rehab, Mtnc Overlay)	2,131,000	2,099,000	4,187,000	1,713,000	3,109,000	13,239,000
MSA Total	3,236,000	3,874,000	5,012,000	3,013,000	4,229,000	19,364,000
Special Assessments						
Street Improvements (Recon, Reclaim, Rehab, Mtnc Overlay)	1,605,000	1,501,000	1,508,000	739,000	1,351,000	6,704,000
Special Assessments Total	1,605,000	1,501,000	1,508,000	739,000	1,351,000	6,704,000

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	2024	2025	2026	2027	2028	Total
Utility - Stormwater						
Alum Treatments	100,000			70,000		170,000
Boulevard Tree Maintenance	78,000	81,000	84,000	87,000	90,000	420,000
Contract Patching	79,000	82,000	85,000	88,000	91,000	425,000
County Overlays	66,000	68,000	71,000	74,000	77,000	356,000
Deeg Pond Filter Replacement		45,000				45,000
Forest Park Heights Conservation Easement Sign Replacement	22,000					22,000
Host Landfill Grant Projects		34,000	36,000	38,000	40,000	148,000
Ice Center Parking Lot	400,000					400,000
Kelleher Wetland Study	40,000					40,000
Keller Lake Stormwater Quality Improvements					75,000	75,000
KMM Levee Inspection and Report	15,000					15,000
Lift Station Rehabilitation	200,000		213,000		226,000	639,000
Maintenance Facility Treatment Structure	75,000					75,000
Minor Drainage Improvements	132,000	136,000	141,000	146,000	151,000	706,000
MRQ Stormwater and Floodplain Study and Report		50,000				50,000
Natural Resources Grant match			28,000			28,000
Park Drainage Improvements			176,000	176,000		352,000
Park Drainage Study		60,000			70,000	130,000
Parks, Facility, and Private Turf Analysis		35,000				35,000
Pervious Parking Lots		75,000				75,000
Pond Cleanout/Outfall Imp. Program	438,000	452,000	466,000	480,000	495,000	2,331,000
Ravine Restoration and Slope Stabilization		500,000		550,000		1,050,000
Regional Pond Capacity Analysis/Study	150,000	50,000				200,000
Resiliency and Water Quality Improvements	1,500,000		1,600,000			3,100,000
Storm Sewer Condition Report	70,000					70,000
Storm Sewer Televising (for street projects)	56,000	58,000	60,000	62,000	64,000	300,000
Street Improvements (Recon, Reclaim, Rehab, Mtnc Overlay)	679,000	780,000	722,000	830,000	768,000	3,779,000
Sunset Dam EOP Update	30,000					30,000
Water Resource Management Program Update			100,000	100,000		200,000
Wood Pond StormFilter Maintenance	12,000		13,000		14,000	39,000
Utility - Stormwater Total	4,142,000	2,506,000	3,795,000	2,701,000	2,161,000	15,305,000
Utility - Street Lighting						
Street Light Replacement	180,400	185,800	191,300	197,100	203,000	957,600
Utility - Street Lighting Total	180,400	185,800	191,300	197,100	203,000	957,600
Utility - Water & Sewer - Sanitary Sewer						
County Overlays	69,000	71,000	73,000	75,000	77,000	365,000
Host Landfill Grant Projects		34,000	35,000	36,000	37,000	142,000
Lift Station Rehabilitation	600,000			540,000		1,140,000
Sanitary Sewer Rehabilitation	379,000	351,000	364,000	388,000	412,000	1,894,000
Sanitary Sewer Studies	95,000	75,000	25,000	25,000	25,000	245,000
Street Improvements (Recon, Reclaim, Rehab, Mtnc Overlay)	370,000	490,000	430,000	510,000	430,000	2,230,000
Utility - Water & Sewer - Sanitary Sewer Total	1,513,000	1,021,000	927,000	1,574,000	981,000	6,016,000

City of Burnsville, Minnesota

Capital Improvements Plan

2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	2024	2025	2026	2027	2028	Total
Utility - Water & Sewer - Water						
County Overlays	300,000	28,000	29,000	30,000	31,000	418,000
Host Landfill Grant Projects		22,000	23,000	24,000	25,000	94,000
Street Improvements (Recon, Reclaim, Rehab, Mtnc Overlay)	2,700,000	870,000	2,513,000	2,980,000	430,000	9,493,000
Street Repair of Watermain Breaks	156,000	160,000	165,000	170,000	175,000	826,000
Transmission and Storage Rehabilitation Projects	348,000	2,309,000	1,358,500	601,000	390,500	5,007,000
Water Production Projects	657,500	62,000	1,139,000	426,000	691,000	2,975,500
Water Studies	195,000	75,000	75,000	75,000	75,000	495,000
Water Treatment Rehabilitation Projects	30,000	1,557,000	84,000	536,000	1,193,000	3,400,000
Utility - Water & Sewer - Water Total	4,386,500	5,083,000	5,386,500	4,842,000	3,010,500	22,708,500
Grand Total	22,067,900	22,536,800	19,636,800	53,542,100	14,060,500	131,844,100

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	2024	2025	2026	2027	2028	Total
Intersection Improvements						
City Signal Replacement						
MSA					500,000	500,000
City Signal Replacement Total					500,000	500,000
County Signals						
MSA	575,000	575,000	575,000	575,000	270,000	2,570,000
County Signals Total	575,000	575,000	575,000	575,000	270,000	2,570,000
CR 11/Burnsville Parkway Intersection Improvement						
MSA	280,000					280,000
CR 11/Burnsville Parkway Intersection Improvement Total	280,000					280,000
Intersection Improvements						
MSA					350,000	350,000
Intersection Improvements Total					350,000	350,000
MnDOT Signal Replacement						
MSA				225,000		225,000
MnDOT Signal Replacement Total				225,000		225,000
Intersection Improvements Total	855,000	575,000	575,000	800,000	1,120,000	3,925,000
Regional Improvements						
Burnsville Parkway Bridge Aesthetics						
General Fund			350,000			350,000
Burnsville Parkway Bridge Aesthetics Total			350,000			350,000
County Overlays						
Utility - Water & Sewer - Water	300,000	28,000	29,000	30,000	31,000	418,000
Utility - Water & Sewer - Sanitary Sewer	69,000	71,000	73,000	75,000	77,000	365,000
Utility - Stormwater	66,000	68,000	71,000	74,000	77,000	356,000
County Overlays Total	435,000	167,000	173,000	179,000	185,000	1,139,000
Hwy 13 and Nicollet Mobility Improvements						
Dakota County				1,600,000		1,600,000
Federal	3,000,000			32,000,000		35,000,000
MSA	150,000	250,000	250,000	500,000		1,150,000
MnDOT	250,000			3,900,000		4,150,000
Hwy 13 and Nicollet Mobility Improvements Total	3,400,000	250,000	250,000	38,000,000		41,900,000
I-35W SB Exit Ramp to CSAH 42 and Buck Hill Road						
Dakota County	200,000	1,400,000				1,600,000
MSA	100,000	950,000				1,050,000
MnDOT		3,100,000				3,100,000
I-35W SB Exit Ramp to CSAH 42 and Buck Hill Road Total	300,000	5,450,000				5,750,000
Regional Improvements Total	4,135,000	5,867,000	773,000	38,179,000	185,000	49,139,000
Routine Storm Maintenance						
Alum Treatments						
Utility - Stormwater	100,000			70,000		170,000
Alum Treatments Total	100,000			70,000		170,000
Boulevard Tree Maintenance						
Utility - Stormwater	78,000	81,000	84,000	87,000	90,000	420,000
Boulevard Tree Maintenance Total	78,000	81,000	84,000	87,000	90,000	420,000

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	2024	2025	2026	2027	2028	Total
Deeg Pond Filter Replacement						
Utility - Stormwater		45,000				45,000
Deeg Pond Filter Replacement Total		45,000				45,000
Keller Lake Stormwater Quality Improvements						
Utility - Stormwater					75,000	75,000
Keller Lake Stormwater Quality Improvements Total					75,000	75,000
Lift Station Rehabilitation						
Utility - Stormwater	200,000		213,000		226,000	639,000
Lift Station Rehabilitation Total	200,000		213,000		226,000	639,000
Maintenance Facility Treatment Structure						
Utility - Stormwater	75,000					75,000
Maintenance Facility Treatment Structure Total	75,000					75,000
Minor Drainage Improvements						
Utility - Stormwater	132,000	136,000	141,000	146,000	151,000	706,000
Minor Drainage Improvements Total	132,000	136,000	141,000	146,000	151,000	706,000
Pond Cleanout/Outfall Imp. Program						
Utility - Stormwater	438,000	452,000	466,000	480,000	495,000	2,331,000
Pond Cleanout/Outfall Imp. Program Total	438,000	452,000	466,000	480,000	495,000	2,331,000
Wood Pond StormFilter Maintenance						
Utility - Stormwater	12,000		13,000		14,000	39,000
Wood Pond StormFilter Maintenance Total	12,000		13,000		14,000	39,000
Routine Storm Maintenance Total	1,035,000	714,000	917,000	783,000	1,051,000	4,500,000
Sanitary Sewer System Mgmt						
Lift Station Rehabilitation						
Utility - Water & Sewer - Sanitary Sewer	600,000			540,000		1,140,000
Lift Station Rehabilitation Total	600,000			540,000		1,140,000
Sanitary Sewer Rehabilitation						
Utility - Water & Sewer - Sanitary Sewer	379,000	351,000	364,000	388,000	412,000	1,894,000
Sanitary Sewer Rehabilitation Total	379,000	351,000	364,000	388,000	412,000	1,894,000
Sanitary Sewer Studies						
Utility - Water & Sewer - Sanitary Sewer	95,000	75,000	25,000	25,000	25,000	245,000
Sanitary Sewer Studies Total	95,000	75,000	25,000	25,000	25,000	245,000
Sanitary Sewer System Mgmt Total	1,074,000	426,000	389,000	953,000	437,000	3,279,000
Storm Studies and Plans						
Kelleher Wetland Study						
Utility - Stormwater	40,000					40,000
Kelleher Wetland Study Total	40,000					40,000
KMM Levee Inspection and Report						
Utility - Stormwater	15,000					15,000
KMM Levee Inspection and Report Total	15,000					15,000
MRQ Stormwater and Floodplain Study and Report						
Utility - Stormwater		50,000				50,000
MRQ Stormwater and Floodplain Study and Report Total		50,000				50,000
Park Drainage Study						
Utility - Stormwater		60,000			70,000	130,000
Park Drainage Study Total		60,000			70,000	130,000
Parks, Facility, and Private Turf Analysis						
Utility - Stormwater		35,000				35,000
Parks, Facility, and Private Turf Analysis Total		35,000				35,000

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	2024	2025	2026	2027	2028	Total
Regional Pond Capacity Analysis/Study						
Utility - Stormwater	150,000	50,000				200,000
Regional Pond Capacity Analysis/Study Total	150,000	50,000				200,000
Storm Sewer Condition Report						
Utility - Stormwater	70,000					70,000
Storm Sewer Condition Report Total	70,000					70,000
Sunset Dam EOP Update						
Utility - Stormwater	30,000					30,000
Sunset Dam EOP Update Total	30,000					30,000
Water Resource Management Program Update						
Utility - Stormwater			100,000	100,000		200,000
Water Resource Management Program Update Total			100,000	100,000		200,000
Storm Studies and Plans Total	305,000	195,000	100,000	100,000	70,000	770,000
Stormwater/Drainage Improvement Projects						
Forest Park Heights Conservation Easement Sign Replacement						
Utility - Stormwater	22,000					22,000
Forest Park Heights Conservation Easement Sign Replacement Total	22,000					22,000
Ice Center Parking Lot						
Utility - Stormwater	400,000					400,000
Ice Center Parking Lot Total	400,000					400,000
Natural Resources Grant match						
Utility - Stormwater			28,000			28,000
Natural Resources Grant match Total			28,000			28,000
Park Drainage Improvements						
Utility - Stormwater			176,000	176,000		352,000
Park Drainage Improvements Total			176,000	176,000		352,000
Pervious Parking Lots						
Utility - Stormwater		75,000				75,000
Pervious Parking Lots Total		75,000				75,000
Ravine Restoration and Slope Stabilization						
Utility - Stormwater		500,000		550,000		1,050,000
Ravine Restoration and Slope Stabilization Total		500,000		550,000		1,050,000
Resiliency and Water Quality Improvements						
Utility - Stormwater	1,500,000		1,600,000			3,100,000
Resiliency and Water Quality Improvements Total	1,500,000		1,600,000			3,100,000
Stormwater/Drainage Improvement Projects Total	1,922,000	575,000	1,804,000	726,000		5,027,000
Street & Local Improvements						
Concrete Element Improvements						
ITF				140,000		140,000
Concrete Element Improvements Total				140,000		140,000
Contract Patching						
Utility - Stormwater	79,000	82,000	85,000	88,000	91,000	425,000
Contract Patching Total	79,000	82,000	85,000	88,000	91,000	425,000
Greenwood Drive Sidewalk						
ITF	225,000					225,000
Greenwood Drive Sidewalk Total	225,000					225,000

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	2024	2025	2026	2027	2028	Total
HOC Paver Replacements						
ITF		500,000				500,000
HOC Paver Replacements Total		500,000				500,000
HOC Wayfinding and Branding						
ITF	100,000					100,000
HOC Wayfinding and Branding Total	100,000					100,000
Host Landfill Grant Projects						
Host Community Grant		415,000	415,000	415,000	415,000	1,660,000
ITF		50,000	50,000	50,000	50,000	200,000
Utility - Water & Sewer - Water		22,000	23,000	24,000	25,000	94,000
Utility - Water & Sewer - Sanitary Sewer		34,000	35,000	36,000	37,000	142,000
Utility - Stormwater		34,000	36,000	38,000	40,000	148,000
Host Landfill Grant Projects Total		555,000	559,000	563,000	567,000	2,244,000
I-35W SB Exit Ramp to CSAH 42 and Buck Hill Road						
Host Community Grant	415,000					415,000
I-35W SB Exit Ramp to CSAH 42 and Buck Hill Road Total	415,000					415,000
Multi-Modal Transportation Improvements						
ITF					90,000	90,000
Multi-Modal Transportation Improvements Total					90,000	90,000
Retaining Walls in ROW						
ITF		50,000	1,000,000			1,050,000
Retaining Walls in ROW Total		50,000	1,000,000			1,050,000
Storm Sewer Televising (for street projects)						
Utility - Stormwater	56,000	58,000	60,000	62,000	64,000	300,000
Storm Sewer Televising (for street projects) Total	56,000	58,000	60,000	62,000	64,000	300,000
Street Improvements (Recon, Reclaim, Rehab, Mtn Overlay)						
ITF	2,765,000	2,791,000	942,000	2,311,000	1,500,000	10,309,000
MSA	2,131,000	2,099,000	4,187,000	1,713,000	3,109,000	13,239,000
Special Assessments	1,605,000	1,501,000	1,508,000	739,000	1,351,000	6,704,000
Utility - Water & Sewer - Water	2,700,000	870,000	2,513,000	2,980,000	430,000	9,493,000
Utility - Water & Sewer - Sanitary Sewer	370,000	490,000	430,000	510,000	430,000	2,230,000
Utility - Stormwater	679,000	780,000	722,000	830,000	768,000	3,779,000
Street Improvements (Recon, Reclaim, Rehab, Mtn Overlay) Total	10,250,000	8,531,000	10,302,000	9,083,000	7,588,000	45,754,000
Street Light Replacement						
Utility - Street Lighting	180,400	185,800	191,300	197,100	203,000	957,600
Street Light Replacement Total	180,400	185,800	191,300	197,100	203,000	957,600
Traffic Calming Improvements						
ITF	50,000	60,000	60,000	60,000	70,000	300,000
Traffic Calming Improvements Total	50,000	60,000	60,000	60,000	70,000	300,000
Street & Local Improvements Total	11,355,400	10,021,800	12,257,300	10,193,100	8,673,000	52,500,600
Water System						
Street Repair of Watermain Breaks						
Utility - Water & Sewer - Water	156,000	160,000	165,000	170,000	175,000	826,000
Street Repair of Watermain Breaks Total	156,000	160,000	165,000	170,000	175,000	826,000
Transmission and Storage Rehabilitation Projects						
Utility - Water & Sewer - Water	348,000	2,309,000	1,358,500	601,000	390,500	5,007,000
Transmission and Storage Rehabilitation Projects Total	348,000	2,309,000	1,358,500	601,000	390,500	5,007,000

City of Burnsville, Minnesota

Capital Improvements Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	2024	2025	2026	2027	2028	Total
Water Production Projects						
Utility - Water & Sewer - Water	657,500	62,000	1,139,000	426,000	691,000	2,975,500
Water Production Projects Total	657,500	62,000	1,139,000	426,000	691,000	2,975,500
Water Studies						
Utility - Water & Sewer - Water	195,000	75,000	75,000	75,000	75,000	495,000
Water Studies Total	195,000	75,000	75,000	75,000	75,000	495,000
Water Treatment Rehabilitation Projects						
Utility - Water & Sewer - Water	30,000	1,557,000	84,000	536,000	1,193,000	3,400,000
Water Treatment Rehabilitation Projects Total	30,000	1,557,000	84,000	536,000	1,193,000	3,400,000
Water System Total	1,386,500	4,163,000	2,821,500	1,808,000	2,524,500	12,703,500
Grand Total	22,067,900	22,536,800	19,636,800	53,542,100	14,060,500	131,844,100

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

Special Revenue Funds

Category	2024	2025	2026	2027	2028	Total
Special Revenue Fund						
<u>Cable Franchise Fee Fund</u>						
Production/Mobile Truck Equipment Updates	20,000	20,000	20,000	20,000	20,000	100,000
Mirrorless Camera Kit (X2)	40,000					40,000
EditShare Replacement	70,000					70,000
Editing computers	15,000					15,000
Cable Franchise Fee Fund Total	145,000	20,000	20,000	20,000	20,000	225,000
<u>Forestry Fund</u>						
Grapple Bucket	6,000			42,000		48,000
Forestry Fund Total	6,000	—	—	42,000	—	48,000
Special Revenue Funds Total:	151,000	20,000	20,000	62,000	20,000	273,000
GRAND TOTAL	151,000	20,000	20,000	62,000	20,000	273,000

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

Parks Investment Capital Fund

Category	2024	2025	2026	2027	2028	Total
Parks Investment Capital Fund						
<u>Park Improvements</u>						
General park improvements / amenities	36,000	36,000	36,000	36,000	36,000	180,000
Pickleball Courts						—
Ice Center Parking Lot	200,000					200,000
Structures & Buildings		15,000				15,000
Park Improvements Total	236,000	51,000	36,000	36,000	36,000	395,000
<u>Information Technology in Parks</u>						
Fiber in Parks	60,000	60,000	60,000	60,000	60,000	300,000
Technology End Points for Parks	30,000	30,000	30,000	30,000	30,000	150,000
Parks IT Total	90,000	90,000	90,000	90,000	90,000	450,000
<u>Trail Systems - City Funded</u>						
Lake Marion Trail Gap Cost Share	100,000	400,000				500,000
HOC Pillsbury/Pleasant Connector Trail	600,000					600,000
Trail Systems - City Funded Total	700,000	400,000	—	—	—	1,100,000
Parks Dedication Capital Fund Total	1,026,000	541,000	126,000	126,000	126,000	1,945,000
GRAND TOTAL	1,026,000	541,000	126,000	126,000	126,000	1,945,000

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

Parks Renovation Capital Fund

Category	2024	2025	2026	2027	2028	Total
Parks Renovation Capital Fund						
<u>Park Renovations</u>						
Bituminous	250,000	1,260,000	815,000	2,110,000	250,000	4,685,000
Bleacher Replacements Annual	15,000	15,000	15,000	15,000	15,000	75,000
Building Concrete Repairs-Annual	30,000	30,000	30,000	30,000	30,000	150,000
Building Roof Repairs-Annual	10,000	10,000	10,000	10,000	10,000	50,000
General park renovation / amenities	36,000	36,000	36,000	36,000	36,000	180,000
Frameworks	100,000	115,000	100,000	100,000	100,000	515,000
Structures & Buildings		150,000	360,000	565,000	565,000	1,640,000
Play Equipment	640,000	290,000	398,000	316,000	316,000	1,960,000
Fencing			200,000			200,000
Lighting systems			80,000			80,000
Oak Leaf West Park		670,000				670,000
Parks Master Plan update	120,000					120,000
Park Renovations Total	1,201,000	2,576,000	2,044,000	3,182,000	1,322,000	10,325,000
Parks Capital Fund Total	1,201,000	2,576,000	2,044,000	3,182,000	1,322,000	10,325,000
GRAND TOTAL	1,201,000	2,576,000	2,044,000	3,182,000	1,322,000	10,325,000

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

Equipment and Vehicle Fund

Category	2024	2025	2026	2027	2028	Total
Equipment & Vehicle Fund						
<u>Equipment</u>						
Fire						
Stretchers (Cot & Stair Chair)	58,000	—	—	—	—	58,000
Extrication Equipment	50,000	50,000				100,000
Radio Replacement - 800 MHz	90,000	90,000	90,000	90,000	90,000	450,000
Thermal Imager Camera	30,000	30,000			—	60,000
Gear Wash Machine / Dryer	30,000					30,000
Cable Weight Machine	18,000					18,000
New Ambulance Equipment	200,000					200,000
Cardiac Monitor	60,000				—	60,000
Radio Encryption	50,000					50,000
Video laryngoscope replacement	25,000					25,000
Hose washer	17,500					17,500
Station Alerting	40,000					40,000
Cardiac Arrest Management (Lucas)		75,000		75,000	—	150,000
Treadmill Replacement		30,000				30,000
Fire Hose		15,000		—	—	15,000
Ventilation Fans		11,200				11,200
Fire Training Props		25,000				25,000
Medical Vaults		14,000		14,000		28,000
Body Armor			48,000			48,000
EMS Simulation Mannequins			40,000			40,000
Manual Treadmill Replacement			20,000			20,000
Gas Monitor Hazmat			18,000			18,000
Controlled Medical Supply Storage				20,000		20,000
Elliptical Replacement					20,000	20,000
Fire Total	668,500	340,200	216,000	199,000	110,000	1,533,700
Police						
Evidence Drying Chamber	20,000					20,000
Glue Chamber			15,000			15,000
Fuming Hood			16,000			16,000
Warning Sirens	40,000	40,000				80,000
Police Total	60,000	40,000	31,000	—	—	131,000
Public Works						
Radio Replacement 800 MHz	30,000	30,000	30,000			90,000
Public Works Total	30,000	30,000	30,000	—	—	90,000
Engineering						
Survey Equipment - Total Station and Data Collector	12,000					12,000
Engineering Total	12,000	—	—	—	—	12,000

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

Equipment and Vehicle Fund

Category	2024	2025	2026	2027	2028	Total
Equipment & Vehicle Fund						
Community Engagement						
Community Engagement Vehicle Equipment Replacement				10,000		10,000
Community Engagement Total	—	—	—	10,000	—	10,000
Equipment Subtotal	770,500	410,200	277,000	209,000	110,000	1,776,700
<u>Vehicles</u>						
Community Development						
Vehicle Replacements	96,000		48,000		50,000	194,000
Organizational Analysis Implementation vehicle		47,000				47,000
Community Development Total	96,000	47,000	48,000	—	50,000	241,000
Engineering						
Vehicle Replacements	45,000	70,000	48,000	74,000		237,000
Engineering Total	45,000	70,000	48,000	74,000	—	237,000
Facilities Maintenance						
Vehicle Replacements	65,000	—	95,000	—	—	160,000
Facilities Maintenance Total	65,000	—	95,000	—	—	160,000
Fire						
Vehicles for Organizational Analysis implementation	85,000	—	—	—		85,000
Truck	72,000					72,000
Fire Engine			1,400,000			1,400,000
Boat	15,000					15,000
Side-by-side with trailer	22,000					22,000
Ambulances	364,000	400,000	440,000	480,000	500,000	2,184,000
Truck				81,000		81,000
Fire Total	558,000	400,000	1,840,000	561,000	500,000	3,859,000
Forestry						
Stump Grinder			8,000			8,000
Forestry Total	—	—	8,000	—	—	8,000
Maintenance Facility						
Tire Recycler	7,000					7,000
Maintenance Facility Total	7,000	—	—	—	—	7,000
Parks						
Truck (Class 2B)		60,000	65,000		—	125,000
Truck (Class 7)			315,000			315,000
Trailer		11,500	39,500	26,000		77,000
Equipment Attachments	12,500	11,500	7,500		—	31,500
Field striper				33,500		33,500
Groomer	10,000					10,000
Mower	195,000		69,000		—	264,000
Rotary Mower	175,000	180,000				355,000

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

Equipment and Vehicle Fund

Category	2024	2025	2026	2027	2028	Total
Equipment & Vehicle Fund						
Truck (Class 4)	113,000					113,000
Truck (Class 2B)		70,000				70,000
Skid Loader and Attachments	128,000					128,000
Modd Brushcat			16,000			16,000
Trail and Sidewalk Maintenance Tractor				269,000		269,000
Parks Total	633,500	333,000	512,000	328,500	—	1,807,000
Police						
Patrol Squad Vehicles	370,000	385,000	400,000	415,000	516,000	2,086,000
Vehicles for Organizational Analysis implementation	60,000	52,000				112,000
Patrol Transport Vehicle	60,000					60,000
CSO Vehicle			80,000			80,000
Speed Trailer					15,000	15,000
Armored Vehicle	300,000					300,000
Mobile Command Center		1,500,000				1,500,000
Investigation Vehicles	52,000	108,000		58,000	—	218,000
Admin. Vehicle Replacement	52,000			58,000		110,000
Police Total	894,000	2,045,000	480,000	531,000	531,000	4,481,000
Streets						
Equipment attachments		—		9,000	10,000	19,000
Truck (Class 7)	395,000	890,000	460,000	880,000	—	2,625,000
Truck (Class 5)				163,000	266,000	429,000
Loader				325,000		325,000
Blower	80,000					80,000
Patch Box Recycler	55,000	65,000				120,000
Snow Blower		15,000				15,000
Streets Total	530,000	970,000	460,000	1,377,000	276,000	3,613,000
Vehicles Subtotal	2,828,500	3,865,000	3,491,000	2,871,500	1,357,000	14,413,000
Equipment & Vehicle Fund Total	3,599,000	4,275,200	3,768,000	3,080,500	1,467,000	16,189,700
GRAND TOTAL	3,599,000	4,275,200	3,768,000	3,080,500	1,467,000	16,189,700

City of Burnsville, Minnesota

Capital Improvements Plan

2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

Facilities Fund

Category	2024	2025	2026	2027	2028	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
Generator Coolant and Hose Replacement	10,000					10,000
Fire Panel Replacement		20,000				20,000
Chairs - Community Room			18,000			18,000
Wallpaper City Hall/Police		6,000		6,000		12,000
Community Television Broadcast Center		500,000				500,000
Exhaust Fans Roof Top				40,000		40,000
Amenities	30,000	30,000	30,000	30,000	30,000	150,000
ADA Compliance				15,000		15,000
Electrical Panel Replacements				70,000		70,000
Energy Management Upgrades				15,000		15,000
VAV boxes				150,000		150,000
Recaulk expansion joints				100,000		100,000
Automatic Floor Scrubber		9,000				9,000
Transformer Replacement	10,000			12,000		22,000
VFD Replacement - Heat Pump 1 & 2		10,000				10,000
Chilled Water Pump			55,000			55,000
City Hall Water Heaters					30,000	30,000
VFC Replacement Chiller, AHU1, AHU2					30,000	30,000
Gun Range MAU					150,000	150,000
Replace Air Handler 1 and 2					350,000	350,000
Outdoor Readerboard LED/Software replacement		40,000				40,000
Council Chambers Equipment Update	180,000					180,000
City Hall/Police Total	240,000	615,000	145,000	438,000	600,000	2,038,000
Civic Center City Garage						
Acoustical Ceiling Tile Replacement	5,000	5,000	5,000	5,000	5,000	25,000
Cabinet Heater Replacement		70,000				70,000
Carpet replacement - Youth Center				17,000		17,000
Furnace replacement in Youth Center				8,000		8,000
Roof					500,000	500,000
Parking Lot Replacement			350,000			350,000
Recable Facility	80,000					80,000
Civic Center City Garage Total	85,000	75,000	355,000	30,000	505,000	1,050,000
Fire Stations						
Station 1 Amenities	10,000	10,000	10,000	10,000	10,000	50,000
Station 2 Amenities	10,000	10,000	10,000	10,000	10,000	50,000
Plymovent Exhaust System	90,000					90,000
Station Alerting Room Remotes	50,000					50,000
Lobby Ballistic Protection	270,000					270,000
Garage Door Opener Replacement	6,000	6,000	6,000	6,000	6,000	30,000

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

Facilities Fund

Category	2024	2025	2026	2027	2028	Total
Facilities Fund						
ABLE Wall Replacement	100,000					100,000
Carpet Replacement - FS2		25,000				25,000
Apparatus Bay Lighting Replacement		20,000				20,000
HVAC Replacement		30,000				30,000
Office Furniture		30,000				30,000
HVAC Bay Heater Replacement			16,000			16,000
Seal Exterior					14,000	14,000
Security Fence for Townhomes					20,000	20,000
Fire Stations Total	536,000	131,000	42,000	26,000	60,000	795,000
<u>HOC Parking Deck/Ramp</u>						
Ramp Mechanical Systems	212,000					212,000
Ramp Exterior Recaulk	35,000					35,000
Roof					50,000	50,000
Ramp Concrete Sealant				35,000		35,000
Deck Traffic Membrane	180,000			295,000		475,000
Deck Relamp			40,000			40,000
Deck Concrete Sealant		50,000				50,000
HOC Parking Deck/Ramp Total	427,000	50,000	40,000	330,000	50,000	897,000
<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	360,000	360,000	360,000	462,700		1,542,700
Parks Facilities and Trail Replacement Total	360,000	360,000	360,000	462,700	—	1,542,700
<u>Radio Buildings</u>						
Colonial Hills Radio Building - Roofing					10,000	10,000
Buck Hill Radio Building						
Condensing Units (2)			7,000			7,000
Electrical Panels and Transformer				13,000		13,000
Furnace				8,000		8,000
Roofing					6,000	6,000
Radio Buildings Total	—	—	7,000	21,000	16,000	44,000
<u>Maintenance Facility</u>						
Hoist Twin Post Truck Replacement	375,000					375,000
Salt Shed and Brine Making System Replacement		1,000,000				1,000,000
Carpet Replacement		35,000				35,000
Air Compressor System Replacement		40,000				40,000
Paint Walls and Ceiling		25,000				25,000
Roof Top Unit Replacements			70,000			70,000

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

Facilities Fund

Category	2024	2025	2026	2027	2028	Total
Facilities Fund						
Co-Ray Vac Heating Systems Phase 1 Replacement			95,000			95,000
Def. Dispenser		35,000				35,000
Roof Membrane Replacement		750,000				750,000
Seal Vehicle Storage Bay Floors		50,000				50,000
Door, Frames, Hardware - Phase 1		50,000				50,000
Exterior Enclosure	45,000					45,000
Maintenance Facility Total	420,000	1,985,000	165,000	—	—	2,570,000
Ames Center						
Plaza Concrete Replacement		425,000				425,000
Office Renovation - Transition CVB Office Space				50,000		50,000
Overhead Roll-Up Door Replacements			180,000			180,000
Marquee Sign - Nicollet Ave	100,000					100,000
Water Softener	14,500					14,500
Replace Stage Floors	40,000					40,000
Lobby Ceiling Tile and Lighting Replacement					250,000	250,000
Theatrical Lighting LED Conversion	—	200,000	200,000	200,000		600,000
Food and Beverage Build-Out and Equipment- Kitchen			400,000			400,000
Water Heater replacement		20,000		20,000		40,000
Fire System Replacement	50,000					50,000
Security System Replacement	15,000					15,000
Boiler Stack		70,000				70,000
VFD Replacement			75,000			75,000
Flooring - Carpet Replacement					200,000	200,000
Flooring - Refinish Wood and Concrete Floors				75,000		75,000
Boiler #2 Replacement					125,000	125,000
Generator Transfer Switch					100,000	100,000
Wind Block - North Doors				75,000		75,000
Maintenance and annual repair	100,000	100,000	100,000	100,000	100,000	500,000
Amenities	30,000	30,000	30,000	30,000	30,000	150,000
Ames Center Total	349,500	845,000	985,000	550,000	805,000	3,534,500
Golf Course						
Irrigation Improvements		300,000				300,000
Amenities	20,000	20,000	20,000	20,000	20,000	100,000
Golf Course Total	20,000	320,000	20,000	20,000	20,000	400,000
Ice Center						
Exterior Door Replacement - Rink 2	11,000					11,000
Heating System for Rink 2	50,000					50,000
Variable speed drive motors	11,000	11,000	11,000	11,000	11,000	55,000
Compressor replacement			60,000			60,000
Parking Lot			570,000			570,000
Bleacher Replacement				140,000		140,000
Locker Room Modifications				200,000		200,000
Wood Exterior Maintenance					100,000	100,000

City of Burnsville, Minnesota

Capital Improvements Plan

2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

Facilities Fund

Category	2024	2025	2026	2027	2028	Total
Facilities Fund						
Amenities	20,000	20,000	20,000	20,000	20,000	100,000
Cooling System		500,000				500,000
Parking Lot - Poles and LED Lights			35,200			35,200
Rubber Flooring Replacement			350,000			350,000
Boiler Replacement	300,000					300,000
Ice Center Total	392,000	531,000	1,046,200	371,000	131,000	2,471,200
Total Deferred Maintenance and Annual Replacement	2,829,500	4,962,000	3,165,200	2,248,700	2,187,000	15,392,400
Improvements:						
<i>Facilities Plan</i>						
Phase III (Fire Station 2/City Hall/Maint Facility)	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	28,829,500	4,962,000	3,165,200	2,248,700	2,187,000	41,392,400
GRAND TOTAL	28,829,500	4,962,000	3,165,200	2,248,700	2,187,000	41,392,400

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

I.T. Capital Fund

Category	2024	2025	2026	2027	2028	Total
IT Capital Fund						
<u>Community Development</u>						
Mobile App Tablets (3 yr lc)	—		19,000			19,000
2 IPlan - Large format plan review stations (5 yr lc)						—
Community Development Total	—	—	19,000	—	—	19,000
<u>Document Imaging/Management</u>						
EDMS Scanner Additions		3,500		3,500		7,000
EDMS Scanner Replacements (5 yr lc)		7,000		7,000		14,000
EDMS Rio Named User License Additions		2,500		2,500		5,000
Document Imaging/Management Total	—	13,000	—	13,000	—	26,000
<u>ERMS System Development</u>						
ERP Misc Modules for Adl Dev w/Finance System	2,300,000	15,000	15,000	15,000	15,000	2,360,000
ERMS System Development Total	2,300,000	15,000	15,000	15,000	15,000	2,360,000
<u>Fire Computer Equipment</u>						
MDC Replacements with Dell Rugged - Lease	25,000	27,000	29,000	29,000	29,000	139,000
Mounting Equipment Replacements		1,800		1,800		3,600
EMS Tablet Replacements (2 yr lc)		20,000		20,000		40,000
Broadband Mobile Modem spare (5 yr lc)		3,500		3,500		7,000
CAD/AVL Monitor Replacements (7 yr lc)				5,000		5,000
Plotter replacement for FS1 (5 yr lc)					10,000	10,000
IPlan Plan review station replacement for FS1 (5 yr lc)				15,000		15,000
Fire Computer Equipment Total	25,000	52,300	29,000	74,300	39,000	219,600
<u>GIS Equipment & Software:</u>						
Plotter Replacements (5 yr lc)					30,000	30,000
GIS Strategic Plan - GPS/Tablets	5,000					5,000
GIS Equipment & Software Total:	5,000	—	—	—	30,000	35,000
<u>IT Infrastructure</u>						
Cisco Replacements (48 month capital lease in 2025)	10,000	330,000	330,000	330,000	330,000	1,330,000
Palo Alto Security Firewall replacements - 3 yr - lease to own	144,000	144,000				288,000
A/V on-line Meeting Improvements		20,000		20,000		40,000
A/V VITEC STB replacements for Comcast STB's	15,000	10,000	10,000			35,000
WLC Replacement (36 month Lease to own, 5 yr lc)			15,000	15,000	15,000	45,000
AV Video Encode/Decode Component Repl in PD	45,000					45,000
UPS MF APC 10KVM UPS Battery Replacement	5,000			5,000		10,000
IP Clocks for City Facilities	2,500	2,500	2,500	2,500	2,500	12,500
APC Galaxy (FS1) UPS Batteries Replacement			8,000			8,000
IT Rack Replacements		5,000		5,000		10,000
SAN Node Additions - Tier 1 and 2	55,000	55,000	55,000	55,000	55,000	275,000
UPS misc Scheduled Replacements (7 yr lc)	5,000	5,000	5,000	5,000	5,000	25,000

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

I.T. Capital Fund

Category	2024	2025	2026	2027	2028	Total
IT Capital Fund						
UPS CH APC 40KVM batteries Replacement (4 yr lc)	10,000				10,000	20,000
VM Software Licensing	25,000		5,000			30,000
Wireless AP Replacements		5,000		5,000		10,000
Phone System Add-Ons	10,000				10,000	20,000
PDU replacements in CH MER & MF MER	20,000					20,000
IT Infrastructure Total:	346,500	576,500	430,500	442,500	427,500	2,223,500
Mobile Command IT Equipment						
UPS Replacements (assumes new MCP in 2025)					5,000	5,000
Mobile Command IT Equipment Total	—	—	—	—	5,000	5,000
PC Computers						
Host Server Replacements - Capital Lease (7 yr lc)	50,000	50,000				100,000
Server Additions - CJIS requirement	—					—
Printer Replacements (7 yr lc)	2,000				2,000	4,000
Tablet/Smartphones Replacements	5,000	5,000	5,000	5,000	5,000	25,000
Dell Replacement Project	275,000	300,000	310,000	310,000	310,000	1,505,000
Mounting Options	7,500		7,500		7,500	22,500
Monitor Replacements		5,000		5,000		10,000
City Council Tablets + Clerks Office (4 yr lc)	20,000				20,000	40,000
PC Replacements - VDI Zero/Thin Clients	3,000		3,000		3,000	9,000
PC Computers Total	362,500	360,000	325,500	320,000	347,500	1,715,500
Police Computer						
MDC Replacements - Capital Lease	45,000	47,000	50,000	53,000	60,000	255,000
MDC Mounting Equipment Replacements		3,600		3,600		7,200
Broadband Mobile Modems (5 yr lc)		7,000		7,000		14,000
Mobile Printer Replacements/Adds (5 yr lc)	2,000	2,000	2,000	2,000		8,000
CAD/AVL AV Displays (10 yr lc)	10,000				45,000	55,000
Forensics Recovery of Evidence Device (FRED)					7,000	7,000
Police Computer Total	57,000	59,600	52,000	65,600	112,000	346,200
Recreation Software						
POS Replacements/Additions (5 yr lc)	21,000				25,000	46,000
ID Badge Printers (7 yr lc)	4,000		4,000		4,000	12,000
Recreation Software Total	25,000	—	4,000	—	29,000	58,000
Security Systems						
Camera Replacements	5,000		5,000		5,000	15,000
Access Card ID Printer Additions		7,000				7,000
Camera Replacements - Parks (MNRV)		20,000				20,000
Camera Replacements - ABLE Site	25,000					25,000

City of Burnsville, Minnesota
Capital Improvements Plan
 2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

I.T. Capital Fund

Category	2024	2025	2026	2027	2028	Total
IT Capital Fund						
Camera Replacements - Maintenance Facility			45,000			45,000
Facilities Camera and Prox. Readers		5,000		5,000		10,000
Security Systems Total	30,000	32,000	50,000	5,000	5,000	122,000
Software						
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	3,156,000	1,113,400	930,000	940,400	1,015,000	7,154,800
GRAND TOTAL	3,156,000	1,113,400	930,000	940,400	1,015,000	7,154,800

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

Enterprise Funds

Category	2024	2025	2026	2027	2028	Total
Enterprise Funds						
<u>Ames Center</u>						
Truss Battens for House Electrics	20,000					20,000
Black Box PA and console replacement	40,000					40,000
Replacement Coolers and Freezer Units	15,000					15,000
High Capacity Carpet Extractor	17,000					17,000
Food & Beverage Equipment	15,000					15,000
Technology Replacement				35,000		35,000
Soft Goods - Curtains MDT	40,000					40,000
Snow Removal Machine	38,500					38,500
Window Shades and Motors		25,000				25,000
Replace Pit Staging and Fill					34,200	34,200
Radios	15,000					15,000
Commercial Washer/Dryer	5,000					5,000
Audio Upgrades - Wireless Mics	20,000					20,000
Rigging Inspection - Equipment Replacement		20,000				20,000
Website Replacement	50,000					50,000
Replace Follow Spots					40,000	40,000
Maintenance and annual replacement		100,000	100,000	100,000	100,000	400,000
Amenities	30,000	30,000	30,000	30,000	30,000	150,000
Ames Center Total	305,500	175,000	130,000	165,000	204,200	979,700
<u>Golf Course</u>						
Utility Cart		40,000				40,000
Greens Mower		73,000				73,000
Mower	70,000					70,000
Aerator/Spiker		35,000				35,000
Blower			10,000			10,000
Bunker Rake			13,000			13,000
Tractor				60,000		60,000
Turf Truckster	40,000					40,000
Golf Cart	15,000			10,000		25,000
Golf Course Total	125,000	148,000	23,000	70,000	—	366,000
<u>Ice Center</u>						
Ice Resurfacer	170,000					170,000
Floor Scrubbber			15,000			15,000
Water Heater		30,000				30,000
Ice Center Total	170,000	30,000	15,000	—	—	215,000

City of Burnsville, Minnesota
Capital Improvements Plan
2024 thru 2028

PROJECTS BY CATEGORY AND DEPARTMENT

Enterprise Funds

Category	2024	2025	2026	2027	2028	Total
<u>Storm Water Management</u>						
Street Projects & Rehab	880,000	1,022,000	974,000	1,092,000	1,040,000	5,008,000
Storm Water Management	3,262,000	1,484,000	2,821,000	1,609,000	1,121,000	10,297,000
Storm Water Capital Equipment						
Natural Resources Vehicle	45,000					45,000
Truck		130,000				130,000
Sweeper					366,000	366,000
Storm Water Capital Equipment subtotal	45,000	130,000	—	—	366,000	541,000
Storm Water Management Total	4,187,000	2,636,000	3,795,000	2,701,000	2,527,000	15,846,000
<u>Street Lighting</u>						
Public Works Projects - Street Lighting	180,400	185,800	191,300	197,100	203,000	957,600
Street Lighting Total	180,400	185,800	191,300	197,100	203,000	957,600
<u>Water & Sewer</u>						
Street Projects	3,595,000	1,675,000	3,268,000	3,825,000	1,205,000	13,568,000
Water Production Projects	657,500	62,000	1,139,000	426,000	691,000	2,975,500
Water Treatment Rehabilitation Projects	30,000	1,557,000	84,000	536,000	1,193,000	3,400,000
Transmission & Storage Rehabilitation Projects	348,000	2,309,000	1,358,500	601,000	390,500	5,007,000
Lift Station Rehabilitation	600,000	—	—	540,000	—	1,140,000
Distribution System Rehabilitation & Replacement	403,000	921,000	—	—	818,000	2,142,000
Water Studies	195,000	75,000	75,000	75,000	75,000	495,000
Sanitary Sewer Studies	95,000	75,000	25,000	25,000	25,000	245,000
Sanitary Sewer Rehabilitation	379,000	351,000	364,000	388,000	412,000	1,894,000
Equipment and Vehicles	140,000	88,000	91,000	—	163,000	482,000
IT Capital Projects	260,500	207,500	425,500	297,500	270,500	1,461,500
Water & Sewer Total	6,703,000	7,320,500	6,830,000	6,713,500	5,243,000	32,810,000
Enterprise Funds Total	11,670,900	10,495,300	10,984,300	9,846,600	8,177,200	51,174,300
GRAND TOTAL	11,670,900	10,495,300	10,984,300	9,846,600	8,177,200	51,174,300

City of Burnsville, Minnesota

Capital Improvements Plan

2024 thru 2028

NARRATIVE

GENERAL FUND

Burnsville Parkway Bridge Aesthetics - MnDOT is currently planning a pavement and bridge replacement project on I-35W, which includes replacing the bridges at Cliff Road, Highway 13, and Burnsville Parkway. During the early design phases, MnDOT convened a Visual Quality Committee to obtain feedback for visual quality and aesthetic bridge treatments. There are some elements that will go above the standard for MnDOT cost participation and the City will be requested to cost share in elements that are above the normal MnDOT standard. This budget item provides a budget for this future cost participation.

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. Signs are not budgeted at this time.

REGIONAL IMPROVEMENTS

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.

I-35W Southbound Exit Ramp to CSAH 42 & Buck Hill Road - The City completed a Burnsville Center Village Vision in 2019 and subsequently completed a traffic study in 2020. Dakota County completed its CSAH 42 Visioning Study in 2021. In both the City's and County's traffic studies, a new I-35W southbound exit ramp to Buck Hill Road with access to eastbound CSAH 42 was analyzed and shown to improve traffic flow on I-35W and CSAH 42. The City was awarded a State Transportation Economic Development (TED) grant at the end of 2021 and construction is anticipated in 2025 and 2026.

Highway 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 has been awarded federal grants and state funding and continues to seek additional federal grant funding for this project with an anticipated construction year of 2027-2028.

INTERSECTION IMPROVEMENTS

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.

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. From 2024 and onward, the budget includes funding for up to two signal replacements, 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 is planned for construction to 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.

Intersection Improvements - A placeholder has been added to CIP year 2028 in the event that MnDOT completes any intersection improvements that require City cost-participation.

MnDOT Signal Replacement - A placeholder has been added to CIP year 2027 in the event that the Minnesota Department of Transportation must replace a signal in which the City must cost-share. Cost share is typically based upon the number of legs at the intersections that are City streets.

STREET & LOCAL IMPROVEMENTS

Street Improvement Program - The annual street improvement program includes three construction techniques described below. 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.

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 Elements 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, accessibility improvements, and retaining wall repairs and replacements. A large retaining wall replacement project for the wall on Judicial Road, south of Skyview Drive, is planned for 2025-2026.

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.

Heart of the City (HOC) Action Items - In 2022, the City Council approved an update to the HOC Framework, called the HOC Public Space Guidelines. This document included short term action items to complete and there are two upcoming: 1) a wayfinding planning effort in 2024; and 2) phased replacement of pavers with standard concrete.

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.

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.

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. 2023 and 2024 allocation will be going to the Savage LS rehab.

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. 2023 and 2024 allocation will go to a combined larger lining project.

STORMWATER IMPROVEMENT PROJECTS

Forest Park Heights Conservation Easement Sign Replacement - The Forest Park Height development contains portions of several wetlands listed at the highest protection status in the City's wetland protection plan. Most properties in this development have a conservation easement on their property which provides a natural, unimpacted buffer area adjacent to these wetlands. This conservation easement line was marked and signed when the development was originally put in but many of these signs have not been removed or are worn from the elements and no longer readable. This project will allow for re-surveying the conservation easement line and installation of new conservation easement signage.

Natural Resources Grant match - This project is a set aside for natural resource project opportunities that arise so that there is some capital funding available for grant matches.

Pervious Parking Lots - This project allocation is for parking lot asphalt project that arise to create a pervious pavement in lieu of traditional asphalt. The project intent is for parking lots that receive minimal winter maintenance. These pervious pavements are good for stormwater management, but struggle with salt and other winter maintenance activities.

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.

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.

STORMWATER MAINTENANCE

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 anticipated this project will be completed every five years.

Boulevard Tree Maintenance - Trees along City streets provide many benefits, including stormwater 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 Stormwater 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.

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

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.

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

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.

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

STORMWATER STUDIES AND PLANS

Alimagnet Alum Treatment Study - This project will result in a chemical water treatment in Lake Alimagnet that will improve surface water quality in that lake. This is a common practice that traps water clarity problem elements in sediment in the bottom of the water body.

Kelleher Wetland Study - Kelleher Park contains a large, 58.9 acre wetland complex that is unique in the metro area due to its substantial size, quality and type. It contains high quality plant communities with multiple rare plant species present, as well as portions that are more degraded. The wetland was also recently designated as a fen by the State of Minnesota, a very rare class of wetland. The study will allow more information to be gathered on how this wetland complex functions, what long term threats it faces and potential options to protect this unique natural feature.

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.

Minnesota River Quadrant (MRQ) Stormwater and Floodplain Study and Report - This study will analyze the overall stormwater 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.

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.

Regional Pond Capacity Analysis/Study - The City has a number of regional ponds that serve existing developments. Oftentimes, developers ask if there is capacity in these existing ponds that would allow the development to use the regional ponds to satisfy stormwater management requirements. Since the time many of these ponds were constructed, requirements have changed. This study would analyze existing City pond infrastructure based on current requirements to determine if there is capacity that would allow for developments to use the existing pond infrastructure.

Sunset Dam EOP Update - The City updated its Emergency Operations Plan in 2023. The Sunset Dam Emergency Operations Plan is required to be updated in conjunction with the Citywide plan, as it is a referenced document. The last update was completed in 2016 and this budget item will provide for a consultant to complete an update in 2024.

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.

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 2024 allocation will support water and sewer work needed along with the County Road 11 and Burnsville Parkway roundabout.

Street Repairs of Watermain 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.

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 2024 allocation is for rehabilitation of Nicollet Reservoir HSP2 rehab, Nicollet Reservoir altitude valve rehab and inspection of the WTP clearwell.

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 2024 two groundwater wells, a groundwater well natural gas motor and a surface water intake pump are planned for rehabilitation. This will include purchasing a shelf spare for the surface water intakes.

Water Studies - This project is for testing and feasibility studies for watermain replacement in future project areas. This project also funds the water portion the annual mini rate studies. The 2024 project includes fund for a comprehensive watermain replacement study.

Water Treatment Repairs and Rehabilitation - This project includes repairs and rehabilitation within the Ground Water Treatment Plant (GWTP) and Surface Water Treatment Plant (SWTP) and annual replacement of a hypochlorite cell replacement for our disinfection system.

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 2024 include:

- Adding general amenities, such as park benches, bleachers, and small recreational equipment to existing parks
- Adding fiber and technology, such as end points, security, and fiber in community parks
- Trail systems including Lake Marion Trail Gap Cost Share and Heart of City Pillsbury Pleasant Connector Trail

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 2024 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
- Bleacher replacement
- Play equipment replacement
- Replacement of various concrete around park buildings and facilities
- Framework plans with the community to remove or relocate existing, underused amenities to reduce long-term capital needs and ongoing maintenance costs
- Parks master plan

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.

- 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 2023 or 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, Ames Center, Golf Course, Ice Center as well as Radio Buildings, Parking Lots, Decks and Ramps. The City is undergoing a Facilities Inventory and Assessment Study which will inform future capital needs. Also, a Police/City Hall Renovation may impact which projects will be moved forward or done in combination with a major renovation. Projects in this category are listed below.

- Facilities Study - Continue work on Phase 3 projects pending Council direction
- City Hall/Police - Projects for this facility include the replacement of sections of acoustical ceiling tile, wall paper and council chambers equipment updates.
- City Garage - IT cable replacement

- Fire Station No. 2 - Projects for this facility include the replacement of carpet, Plymovent Exhaust System, apparatus bay lighting replacement, HVAC replacement, Seal Exterior Brick and Crack and Asphalt Sealing, Security Fence, Garage Door Opener replacement, office furniture replacement and general facility upkeep. Continue work on FS 2 Phase 3 pending Council direction
- Fire Station No. 1 - Projects for this facility include ballistic wall in lobby for additional protection.
- Fire Apple Valley Burnsville Lakeville Eagan (ABLE) Training Facility Wall Replacement
- Maintenance Facility - This facility will receive a replacement of the truck tire changer and trench drain repair;
- HOC Parking Deck and Ramps - This project will involve concrete sealant and caulking;
- Ice Center - Door replacement on rink 2
- Golf Course - This facility will receive window, door and flooring replacement in the clubhouse.
- Ice Center Parking Lot - This project will replace the ice center parking lot and also improve it to more adequately meet the needs for community engagement and festival purposes. Accessibility, multi-modal, placemaking, and stormwater management/reuse upgrades are also included with the proposed project. This project has been designated to be included with the bid package for the proposed City Hall/Police Department facility upgrades and it will be done in collaboration/timing with that project.
- Acoustical Ceiling (Old Garage) - This line item is used for lighting renovations and ceiling repair. Switching to LED lighting will save the City on energy use.
- Generator Coolant and Hose Replacement (City Hall) - Coolant and Hose Replacement on Generator at City Hall. Manufacturer recommends replacing the coolant and hoses every 5 years on the Generator. They are showing signs of cracks and wear and need to be replaced. The generator is a critical piece of equipment for City Hall.
- Transformer Replacement (City Hall) - The replacement of the electrical transformers is important for the infrastructure of our building.
- Ramp Mechanical System (HOC Ramp) - The HVAC System is vital to the HOC Ramp infrastructure
- Re-Caulk Expansion Joints (City Hall) - The re-caulking of the expansion joints should be done every 10 years.
- Cabinet Heater Replacement (Old Garage) - The eight Cabinet Heaters are vital to the HVAC System of the Civic Center Maintenance Building.
- Carpet Replacement (Old Garage) - Replacement of old carpet.
- Furnace Replacement (Old Garage) - The furnace is vital to the HVAC System at the Youth Center.
- Roof (Old Garage) - The roof is vital to the infrastructure of the facility.
- Roof (HOC Ramp) - This line item will be used to replace the roof at the HOC Ramp that has reached their expected life cycle.

AMES CENTER

Funding for Ames Center capital is supported by the the Ames Center Enterprise Fund and the Facilities Capital Fund. Facilities Fund support is necessary for facility improvements. A facility study is underway to evaluate the facility needs and timing.

Enterprise Funded Capital -

- Redesign Ames Center website
- Replace wireless radios used during all events

- Replace washer and dryer, commercial grade
- Replace wireless mics used in MDT and lobbies
- Rigging inspection and associated equipment repairs/replacement in Masquerade Dance Theater
- Purchase a high-capacity carpet extractor to help maintain and extend the life of the new carpet.
- Replace truss battens in Masquerade Dance Theater

Facilities Improvements - Facilities Funded projects at the Ames Center include:

- Replace fire alarm system. The life expectancy is 15 years. This system needs to be updated to a voice activated systems because of the building occupancy.
- Replace security system. The current system is outdated and will need a new dial system. We are currently using a stopgap solution provided for the dial process.
- Flooring - Stage floors need to be replaced with a stronger surface to protect against the rigors dance competitions use and the taping down of Marley. Refinish all non-carpeted floors. Replace all carpet in lobbies and theater.
- Equipment replacement at end of useful life. Replace water softener, water heater and boiler. Will wait for failure to replace.
- Misc. Facilities expenses – General replacement and repairs for motors, pumps, technology, HVAC, doors and structural.
- Marquee sign is using outdated technology with parts that are no longer being manufactured. Will work with the city as other marquee sign replacements take place.
- The boiler stack is showing signs of leaks and will be inspected for recommendations.
- Phase 1, 2 and 3 conversion and replacement of theatrical lighting to LED.
- Replace concrete in Plaza. This is a City project being managed by City Facilities staff.
- Replace overhead doors in theater, scene shop and dock. Doors are original and have a life span of 14 years.
- Update kitchen with proper ventilation and equipment to meet our catering and F&B needs.
- The variable frequency drive motors for our air handler units have a life span of 15 years. We anticipate needing to replace all 15 of them in 2026.
- Office renovation - Update and equip staff office areas, including carpet replacement and painting
- Install wind block at North Doors
- Lobby Ceiling Replacement - Replace the ceiling tiles and lights in our lobbies. The tiles are no longer manufactured, and the lighting is outdated technology.
- Replace the outside generator transfer switch for the building.

ICE CENTER

Funding for Ice Center capital is supported by the the Ice Center Enterprise Fund and the Facilities Capital Fund. Facilities Fund support is necessary for facility improvements. A facility study is underway to evaluate the facility needs and timing.

- Boiler Project - The project will replace six “throw away” units with one large enough capacity and will be a commercial grade boiler. The City will also apply the Energy Block Grant to partially fund this project.

- Replacement of Ice Resurfacer - This will complete our vehicle replacement cycle on the resurfacers. Due to a timeline of 18 months for delivery and to receive 2023 pricing, this item was presented at a May 2023 City Council meeting to order the resurfacer already.
- Variable Speed Drive Motors - This project will begin the process of replacing the VFD motors each year for the next 5 years to get them into a replacement cycle based on life expectancy. All of these motors were installed at the same time in 2010, so getting them on staggered years will help down the road for replacing them.
- Exterior Rink 2 Doors is priority #4. This project will replace the doors and frame of the east double emergency exit doors that are original from 1985.
- Heating System – Co-Ray-O-Vac - This project will replace the current Co-Ray-O-Vac system that is in place now. The current system was salvaged from the old Maintenance Center when the new one was built so it was used when it was installed at the Ice Center.

COMMUNICATIONS AND COMMUNITY ENGAGEMENT - CABLE

- Production/Truck Equipment Updates - Like most business units, Burnsville's Multimedia group leans heavily on technology to create meaningful output. Our shared TV truck is no exception. Software and hardware upgrades ensure that staff workflow evolves at the pace of industry advancements and best practices.
- Mirrorless Camera Kit (x2) - Video technology is improving at a rapid pace. To stay competitive, the City's Multimedia group needs to have the right tools. Adding two 4K camera packages completes the videographers' kit and helps us become leaders among our peers.
- EditShare Replacement - Our EditShare video storage system has served us well, but needs replacement. The system comprises an on-premises server and management software.
- Editing Computers (x3) - Ultra-High-Definition 4K video is no longer just appreciated—it's expected. 4K cameras demand editing systems that aren't slowed down by an increase in picture quality. Using professional editing computers means staff spend less time waiting and more time creating.
- Council Chambers Equipment Updates - Audio System - People began attending our public meetings virtually in March 2020. The audio system was jury-rigged to accommodate this feature. Multimedia has added microphones for eight additional seats at work sessions to accommodate the Leadership Team. A new audio system would more reliably integrate these added features into its design. Crestron System - The Crestron presentation system requires upgrades to integrate the audio features listed above. ADA features like live caption display could be included in this project.
- Wiring of Facilities for Mobile Productions - Bringing live entertainment, civic engagement and cultural events to residents' and businesses-owners' phones and TVs is something Burnsville Community Media does best. But setting up and tearing down equipment on-site for these live programs takes hours. We can cut set-up and tear-down time in half by installing permanent wiring in our most-televised venues. Eliminating this repetitive, time-consuming and physically-intensive burden lets staff focus on generating better content that connects with our community.
- Outdoor Readerboard Replacement - The outdoor message board on Civic Center Parkway and Nicollet Avenue is reaching the end of its lifespan and needs to be replaced to ensure the City can continue to promote community message to commuters on Nicollet. A new board will also bring better picture quality for more effective messaging.

- **Community Engagement Vehicle Equipment Updates** - Burnsville's Community Engagement Vehicle relies on technology to provide high-quality service. Software and hardware upgrades ensure that the vehicle can continue to meet the community's needs.

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.

- Vehicles are taking longer to be delivered. Fire trucks are taking 42 months and ambulances are 30 months. Smaller vehicles are also limited by dealerships.
- Replacement vehicles for code enforcement. The code enforcement team currently has four assigned fleet vehicles—3 Prius hybrids and 1 Mitsubishi hybrid. The three Toyota Prius are not currently serving the needs of the department and are overdue for replacement.

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. Server hardware infrastructure is replaced every four to five years.

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.

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.

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.

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.

Software - This is an ongoing project for server licenses and license renewals.

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.

Geographic Information System (GIS) Software – 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.

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.

Parks Investment Funds for IT Projects - The Parks Investment fund includes funds for extending fiber infrastructure into popular parks to improve security, services and amenities.

Other IT Capital Project highlights include:

- City Council Tablet + Clerks Office - 6 new iPads, accessories and training options for City Council and Clerks office, replacing items from 2020
- ERP system replacement project - New product platform for Financial Mgmt, HR/Payroll, Utility Billing, Employee portal, Customer portal, banking integrations and others
- Palo Alto Firewall lease years 2&3 - Capital lease to own for hardware and software subscription through 2025. For two high available (HA) firewalls. 5-7 year life cycle
- Dell Replacement Project (New 5yr lease for all staff devices) - All new staff devices across the organization using a 5 year market value lease. Common capabilities, software, features & security. Org Analysis increases are included in the total
- MDC replacements for Police - Replacement of all MDC's in 2023. 5 year lease amount increased due to additional fleet units and staff in the Organizational Analysis
- MDC replacements for Fire - Replacement of all MDC's in 2023. 5 year lease increased due to additional fleet units and Organization Analysis
- A/V VITEC STB replacements for Comcast STB's - Expansion of use and replacement of Comcast set top boxes at City facilities with new IPTV STB to deliver CATV, Burnsville specific digital signage and employee engagement info
- EMS PCR Tablets replacements - 2 year replacement cycle for EMS patient care reporting tables
- Cisco network replacements - All new network infrastructure switches for 65+ City facilities. Security requirements, features and bandwidth enhancement. Increases in equipment costs, implementation costs and supply chain issues. 7-10 year replacement cycle last completed in 2017
- Mobile Tablet replacements for CD staff - Tablets to run mobile CD app in the field. First available in 2023. 3 year life cycle of devices expected
- Scanning equipment replacements, additions for Laserfiche - Scheduled replacements and possible additions of equipment and software licensing in support of our Lacherfiche electronic content management platform

IT Project highlights funded by the Water & Sewer Fund include:

- SCADA cabinet improvements, mitigation - Several outdoor cabinets need better ventilation to lengthen the life of electronics/network gear
- City facilities/water sites gates inspection and repair project - A project set a base line of automatic security gates conditions, functions and CIP needs
- Rugged laptop capital lease for Water Utility staff - Increased to accommodate 16 staff and a spare identified in the organization analysis 5 year life cycle
- Increased funding of fiber projects each year - Increased annual amount for fiber projects to water utility sites based on cost increases in industry
- SCADA software upgrade - Ensure we are on the latest secure and supported version(s) of products to manage and control utilities
- Security camera replacements @ water sites - Life cycle of security cameras was 10 years, this has decreased in recent years, but this is the 10 year mark for most water sites
- Security camera replacements at WTP - This is the 10 year mark for the WTP/SWTP for camera replacements

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 - No debt was issued in 2023. All debt issued in 2022 was 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.*
- *2024 Budget Year - All debt proposed for 2024 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.

	2022 Actual	2023 Budget	2024 Budget
GO Debt as a percentage of Total Taxable Market Value	0.5%	0.4%	0.6%

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.

	2022 Actual	2023 Budget	2024 Budget
Net debt as a percentage of Total Taxable Market Value	0.3%	0.2%	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:

	2022 Actual	2023 Budget	2024 Budget
Total Debt as a percentage of Total Tax Capacity	70.6%	55.4%	76.7%
Debt per Capita	\$1,057	\$944	\$1,400

Debt Analysis
Debt Summary - 2024 through 2028

	2024	2025	2026	2027	2028
Debt Currently Existing at January 1					
Balance, Beginning of Year	\$61,000,000	\$53,337,000	\$45,994,000	\$39,175,000	\$33,315,000
Principal Payments	(7,663,000)	(7,343,000)	(6,819,000)	(5,860,000)	(4,691,000)
Balance, End of Year	53,337,000	45,994,000	39,175,000	33,315,000	28,624,000
Future Debt to be Issued					
Proposed New Debt, Beginning of Year	\$ —	\$37,212,500	\$42,166,065	\$44,746,581	\$48,319,772
Proposed New Issues					
Special Assessments	2,805,000	1,501,000	1,508,000	739,000	1,351,000
Facilities Improvements Bonds	26,000,000	—	—	—	—
Water and Sewer Utility Bonds	8,407,500	5,243,000	3,268,000	5,354,000	3,479,000
Total Proposed New Issues	37,212,500	6,744,000	4,776,000	6,093,000	4,830,000
Estimated Principal Payments - Proposed New Issues	—	(1,790,435)	(2,195,484)	(2,519,809)	(2,916,128)
Proposed New Debt, End of Year	37,212,500	42,166,065	44,746,581	48,319,772	50,233,644
Total Existing and Proposed Debt, End of Year	\$90,549,500	\$88,160,065	\$83,921,581	\$81,634,772	\$78,857,644

Debt Analysis

Existing and Projected Debt

	Outstanding Debt (in millions)				Debt Ratios		
	(1)	(2)	(3)	(4)	To Tax Capacity	To Economic Market Value	Per Capita
as of Dec. 31	Existing	Projected	Total				
Actual							
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		1,038
2018	64.4		64.4	82.1	0.9		1,028
2019	61.1		61.1	73.7	0.9		973
2020	75.4		75.4	85.1	1.0		1,172
2021	66.6		66.6	71.6	0.9		1,031
2022	68.3		68.3	70.6	0.8		1,057
2023	61.0		61.0	55.4	0.6		944
Projected							
2024	53.3	37.2	90.5	76.7	0.9		1,400
2025	46.0	42.2	88.2	74.8	0.9		1,365
2026	39.2	44.7	83.9	71.1	0.8		1,298
2027	33.3	48.3	81.6	69.2	0.8		1,263
2028	28.6	50.2	78.8	66.8	0.8		1,219

(1) This column lists outstanding amounts of existing debt each year. Note that 53% of the amount of outstanding debt at December 31, 2023 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 2024-2028 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.