



Capital Improvements Plan (CIP)

Debt Analysis

City of Burnsville, Minnesota
Capital Improvements Plan
2025 - 2029

FUNDING SOURCE SUMMARY - PUBLIC WORKS INFRASTRUCTURE

Source	2025	2026	2027	2028	2029	Total
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	1,917,396	3,492,500	3,754,969	4,005,269	4,528,169	17,698,303
MnDOT	4,600,000		3,900,000			8,500,000
MSA	4,920,000	3,870,000	2,473,000	2,478,000	3,216,000	16,957,000
Special Assessments	950,000	1,040,000	1,284,000	1,299,000	1,563,000	6,136,000
Utility - Stormwater	2,889,000	2,584,000	2,922,000	2,264,000	2,594,000	13,253,000
Utility - Street Lighting	185,800	191,300	197,100	203,000	209,000	986,200
Utility - Water & Sewer - Sanitary Sewer	1,565,000	1,153,000	1,705,000	1,185,000	1,624,000	7,232,000
Utility - Water & Sewer - Water	8,214,000	6,451,000	2,817,500	4,931,000	6,041,000	28,454,500
Grand Total	\$ 28,656,196	\$ 19,546,800	\$ 51,468,569	\$ 16,780,269	\$ 20,190,169	\$ 136,642,003

City of Burnsville, Minnesota
Capital Improvements Plan
2025 - 2029

PROJECTS BY FUNDING SOURCE - PUBLIC WORKS INFRASTRUCTURE

Source	2025	2026	2027	2028	2029	Total
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	415,000	2,075,000
Host Community Grant Total	415,000	415,000	415,000	415,000	415,000	2,075,000
ITF						
HOC Paver Replacements		500,000				500,000
Street Improvements (Recon, Reclaim, Rehab, Mtnc Overlay)	1,917,396	2,992,500	3,754,969	4,005,269	4,528,169	17,198,303
ITF Total	1,917,396	3,492,500	3,754,969	4,005,269	4,528,169	17,698,303
MnDOT						
Hwy 13 and Nicollet Mobility Improvements			3,900,000			3,900,000
I-35W SB Exit Ramp to CSAH 42 and Buck Hill Road	3,100,000					3,100,000
Williams Drive LRIP	1,500,000					1,500,000
MnDOT Total	4,600,000		3,900,000			8,500,000
MSA						
City Signal Replacement				500,000		500,000
Cliff Rd & 35W Frontage Rd	100,000	300,000				400,000
Cliff Rd and 35W Bridge Replacement	40,000					40,000
County Road 42 Trail Gap	45,000	55,000				100,000
County Signals	450,000		575,000	575,000	270,000	1,870,000
Hwy 13 and Nicollet Mobility Improvements	100,000	100,000	150,000			350,000
I-35W SB Exit Ramp to CSAH 42 and Buck Hill Road	1,050,000	2,070,000				3,120,000
Intersection Improvements				350,000		350,000
MnDOT Signal Replacement			225,000			225,000
Retaining Walls in ROW					1,000,000	1,000,000
Street Improvements (Recon, Reclaim, Rehab, Mtnc Overlay)	3,135,000	1,345,000	1,523,000	1,053,000	1,946,000	9,002,000
MSA Total	4,920,000	3,870,000	2,473,000	2,478,000	3,216,000	16,957,000
Special Assessments						
Street Improvements (Recon, Reclaim, Rehab, Mtnc Overlay)	950,000	1,040,000	1,284,000	1,299,000	1,563,000	6,136,000
Special Assessments Total	950,000	1,040,000	1,284,000	1,299,000	1,563,000	6,136,000
Utility - Stormwater						
Alum Treatments			70,000			70,000
Boulevard Tree Maintenance	81,000	84,000	87,000	90,000	93,000	435,000
Comprehensive Replacement Plan		100,000				100,000
Contract Patching					95,000	95,000
Contract Patching	82,000	85,000	88,000	91,000		346,000
County Overlays		71,000	74,000		80,000	225,000

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PROJECTS BY FUNDING SOURCE - PUBLIC WORKS INFRASTRUCTURE

Source	2025	2026	2027	2028	2029	Total
Deeg Pond Filter Replacement	45,000					45,000
Habitat Restoration	25,000				31,000	56,000
Keller Lake Stormwater Quality Improvements				75,000		75,000
Lift Station Rehabilitation		213,000	110,000	226,000	122,000	671,000
Minor Drainage Improvements	136,000	141,000	146,000	151,000	156,000	730,000
Natural Resources Grant match		28,000				28,000
Park Drainage Improvements		176,000				176,000
Park Drainage Study	35,000					35,000
Pond Cleanout/Outfall Imp. Program	452,000	466,000	480,000	495,000	510,000	2,403,000
Ravine Restoration and Slope Stabilization	500,000		550,000			1,050,000
Storm Sewer Lift Station Condition Assessment	75,000					75,000
Storm Sewer Televising (for street projects)	58,000	60,000	62,000	64,000	66,000	310,000
Street Improvements (Recon, Reclaim, Rehab, Mtnc Overlay)	930,000	722,000	745,000	768,000	974,000	4,139,000
Sunset Dam Stormwater Model Update	30,000					30,000
Water Resource Management Program Update		100,000	100,000			200,000
Watermain Replacement	80,000		85,000		165,000	330,000
Wood Pond Storm Filter Maintenance		13,000		14,000		27,000
Corrugated Metal Pipe Rehab and Replacement	360,000	325,000	325,000	290,000	302,000	1,602,000
Utility - Stormwater Total	2,889,000	2,584,000	2,922,000	2,264,000	2,594,000	13,253,000
Utility - Street Lighting						
Street Light Replacement	185,800	191,300	197,100	203,000	209,000	986,200
Utility - Street Lighting Total	185,800	191,300	197,100	203,000	209,000	986,200
Utility - Water & Sewer - Sanitary Sewer						
County Overlays		73,000	75,000		79,000	227,000
Lift Station Rehabilitation	495,000		500,000		500,000	1,495,000
Sanitary Sewer Rehabilitation	750,000	790,000	830,000	875,000	1,045,000	4,290,000
Sanitary Sewer Studies	50,000					50,000
Street Improvements (Recon, Reclaim, Rehab, Mtnc Overlay)	270,000	290,000	300,000	310,000		1,170,000
Utility - Water & Sewer - Sanitary Sewer Total	1,565,000	1,153,000	1,705,000	1,185,000	1,624,000	7,232,000
Utility - Water & Sewer - Water						
County Overlays		29,000	30,000		32,000	91,000
Street Improvements (Recon, Reclaim, Rehab, Mtnc Overlay)	1,804,000	2,516,000	2,036,000	960,000		7,316,000
Street Repair of Watermain Breaks	160,000	165,000	170,000	175,000	180,000	850,000
Transmission & Storage Rehabilitation Projects	3,200,000	2,311,000	115,000	636,000	3,379,000	9,641,000
Water Production Projects	960,000	1,380,000	366,500	1,590,000	1,275,000	5,571,500
Water Studies	200,000	50,000	100,000	50,000	50,000	450,000
Water Treatment Rehabilitation Projects	1,890,000			1,520,000	1,125,000	4,535,000
Utility - Water & Sewer - Water Total	8,214,000	6,451,000	2,817,500	4,931,000	6,041,000	28,454,500
Grand Total	28,656,196	19,546,800	51,468,569	16,780,269	20,190,169	136,642,003

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PROJECTS & FUNDING SOURCES BY DEPARTMENT - PUBLIC WORKS INFRASTRUCTURE

Department	2025	2026	2027	2028	2029	Total
Intersection Improvements						
City Signal Replacement						
MSA				500,000		500,000
City Signal Replacement Total				500,000		500,000
Cliff Rd & 35W Frontage Rd						
MSA	100,000	300,000				400,000
Cliff Rd & 35W Frontage Rd Total	100,000	300,000				400,000
Cliff Rd and 35W Bridge Replacement						
MSA	40,000					40,000
Cliff Rd and 35W Bridge Replacement Total	40,000					40,000
County Signals						
MSA	450,000		575,000	575,000	270,000	1,870,000
County Signals Total	450,000		575,000	575,000	270,000	1,870,000
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	590,000	300,000	800,000	1,425,000	270,000	3,385,000
Regional Improvements						
Burnsville Parkway Bridge Aesthetics						
General Fund		350,000				350,000
Burnsville Parkway Bridge Aesthetics Total		350,000				350,000
County Overlays						
Utility - Stormwater		71,000	74,000		80,000	225,000
Utility - Water & Sewer - Sanitary Sewer		73,000	75,000		79,000	227,000
Utility - Water & Sewer - Water		29,000	30,000		32,000	91,000
County Overlays Total		173,000	179,000		191,000	543,000
County Road 42 Trail Gap						
MSA	45,000	55,000				100,000
County Road 42 Trail Gap Total	45,000	55,000				100,000
Hwy 13 and Nicollet Mobility Improvements						
Federal	3,000,000		32,000,000			35,000,000
MnDOT			3,900,000			3,900,000
MSA	100,000	100,000	150,000			350,000
Hwy 13 and Nicollet Mobility Improvements Total	3,100,000	100,000	36,050,000			39,250,000
I-35W SB Exit Ramp to CSAH 42 and Buck Hill Road Construction						
MnDOT	3,100,000					3,100,000
MSA	1,050,000	2,070,000				3,120,000
I-35W SB Exit Ramp to CSAH 42 and Buck Hill Road Construction Total	4,150,000	2,070,000				6,220,000
Williams Dr LRIP						
MSA	1,500,000					1,500,000
Williams Dr LRIP Total	1,500,000					1,500,000
Regional Improvements Total	8,795,000	2,748,000	36,229,000		191,000	47,963,000

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PROJECTS & FUNDING SOURCES BY DEPARTMENT - PUBLIC WORKS INFRASTRUCTURE

Department	2025	2026	2027	2028	2029	Total
Routine Storm Maintenance						
Alum Treatments						
Utility - Stormwater			70,000			70,000
Alum Treatments Total			70,000			70,000
Boulevard Tree Maintenance						
Utility - Stormwater	81,000	84,000	87,000	90,000	93,000	435,000
Boulevard Tree Maintenance Total	81,000	84,000	87,000	90,000	93,000	435,000
Corrugated Metal Pipe Rehab and Replacement						
Utility - Stormwater	360,000	325,000	325,000	290,000	302,000	1,602,000
Corrugated Metal Pipe Rehab and Replacement Total	360,000	325,000	325,000	290,000	302,000	1,602,000
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		213,000	110,000	226,000	122,000	671,000
Lift Station Rehabilitation Total		213,000	110,000	226,000	122,000	671,000
Pond Cleanout/Outfall Imp. Program						
Utility - Stormwater	452,000	466,000	480,000	495,000	510,000	2,403,000
Pond Cleanout/Outfall Imp. Program Total	452,000	466,000	480,000	495,000	510,000	2,403,000
Routine Storm Maintenance						
Utility - Stormwater	136,000	141,000	146,000	151,000	156,000	730,000
Routine Storm Maintenance Total	136,000	141,000	146,000	151,000	156,000	730,000
Storm Sewer Lift Station Condition Assessment						
Utility - Stormwater	75,000					75,000
Storm Sewer Lift Station Condition Assessment Total	75,000					75,000
Wood Pond StormFilter Maintenance						
Utility - Stormwater		13,000		14,000		27,000
Wood Pond StormFilter Maintenance Total		13,000		14,000		27,000
Routine Storm Maintenance Total	1,149,000	1,242,000	1,218,000	1,341,000	1,183,000	6,133,000
Sanitary Sewer System Mgmt						
Lift Station Rehabilitation						
Utility - Water & Sewer - Sanitary Sewer	495,000		500,000		500,000	1,495,000
Lift Station Rehabilitation Total	495,000		500,000		500,000	1,495,000
Sanitary Sewer Rehabilitation						
Utility - Water & Sewer - Sanitary Sewer	750,000	790,000	830,000	875,000	920,000	4,165,000
Sanitary Sewer Rehabilitation Total	750,000	790,000	830,000	875,000	920,000	4,165,000
Sanitary Sewer Studies						
Utility - Water & Sewer - Sanitary Sewer	50,000					50,000
Sanitary Sewer Studies Total	50,000					50,000
Sanitary Sewer System Mgmt Total	1,295,000	790,000	1,330,000	875,000	1,420,000	5,710,000
Storm Studies and Plans						
Comprehensive Replacement Plan						
Utility - Stormwater		100,000				100,000
Comprehensive Replacement Plan Total		100,000				100,000
Park Drainage Study						
Utility - Stormwater	35,000					35,000

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PROJECTS & FUNDING SOURCES BY DEPARTMENT - PUBLIC WORKS INFRASTRUCTURE

Department	2025	2026	2027	2028	2029	Total
Park Drainage Study Total	35,000					35,000
Sunset Dam Stormwater Model Update						
Utility - Stormwater	30,000					30,000
Sunset Dam Stormwater Model 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	65,000	200,000	100,000			365,000
Stormwater/Drainage Improvement Projects						
Habitat Restoration						
Utility - Stormwater	25,000				31,000	56,000
Habitat Restoration Total	25,000				31,000	56,000
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
Park Drainage Improvements Total		176,000				176,000
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
Stormwater/Drainage Improvement Projects Total	525,000	204,000	550,000		31,000	1,310,000
Street & Local Improvements						
Concrete Element Improvements						
ITF						
Concrete Element Improvements Total						
Contract Patching						
Utility - Stormwater	82,000	85,000	88,000	91,000	95,000	441,000
Contract Patching Total	82,000	85,000	88,000	91,000	95,000	441,000
HOC Paver Replacements						
ITF		500,000				500,000
HOC Paver Replacements Total		500,000				500,000
Host Landfill Grant Projects						
Host Community Grant	415,000	415,000	415,000	415,000	415,000	2,075,000
Host Landfill Grant Projects Total	415,000	415,000	415,000	415,000	415,000	2,075,000
Retaining Walls in ROW						
MSA					1,000,000	1,000,000
Retaining Walls in ROW Total					1,000,000	1,000,000
Sanitary Sewer Rehabilitation						
Utility - Water & Sewer - Sanitary Sewer					125,000	125,000
Sanitary Sewer Rehabilitation Total					125,000	125,000
Storm Sewer Televising (for street projects)						
Utility - Stormwater	58,000	60,000	62,000	64,000	66,000	310,000
Storm Sewer Televising (for street projects) Total	58,000	60,000	62,000	64,000	66,000	310,000
Street Improvements (Recon, Reclaim, Rehab, Mtnc Overlay)						
ITF	1,917,396	2,992,500	3,754,969	4,005,269	4,528,169	17,198,303
MSA	3,135,000	1,345,000	1,523,000	1,053,000	1,946,000	9,002,000
Special Assessments	950,000	1,040,000	1,284,000	1,299,000	1,563,000	6,136,000
Utility - Stormwater	930,000	722,000	745,000	768,000	974,000	4,139,000

City of Burnsville, Minnesota
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PROJECTS & FUNDING SOURCES BY DEPARTMENT - PUBLIC WORKS INFRASTRUCTURE

Department	2025	2026	2027	2028	2029	Total
Utility - Water & Sewer - Sanitary Sewer	270,000	290,000	300,000	310,000		1,170,000
Utility - Water & Sewer - Water	1,804,000	2,516,000	2,036,000	960,000		7,316,000
Street Improvements (Recon, Reclaim, Rehab, Mtn Overlay) Total	9,006,396	8,905,500	9,642,969	8,395,269	9,011,169	44,961,303
Street Light Replacement						
Utility - Street Lighting	185,800	191,300	197,100	203,000	209,000	986,200
Street Light Replacement Total	185,800	191,300	197,100	203,000	209,000	986,200
Watermain Replacement						
Utility - Stormwater	80,000		85,000		165,000	330,000
Watermain Replacement Total	80,000		85,000		165,000	330,000
Street & Local Improvements Total	9,827,196	10,156,800	10,490,069	9,168,269	11,086,169	50,728,503
Water System						
Street Repair of Watermain Breaks						
Utility - Water & Sewer - Water	160,000	165,000	170,000	175,000	180,000	850,000
Street Repair of Watermain Breaks Total	160,000	165,000	170,000	175,000	180,000	850,000
Transmission & Storage Rehabilitation Projects						
Utility - Water & Sewer - Water	3,200,000	2,311,000	115,000	636,000	3,379,000	9,641,000
Transmission & Storage Rehabilitation Projects Total	3,200,000	2,311,000	115,000	636,000	3,379,000	9,641,000
Water Production Projects						
Utility - Water & Sewer - Water	960,000	1,380,000	366,500	1,590,000	1,275,000	5,571,500
Water Production Projects Total	960,000	1,380,000	366,500	1,590,000	1,275,000	5,571,500
Water Studies						
Utility - Water & Sewer - Water	200,000	50,000	100,000	50,000	50,000	450,000
Water Studies Total	200,000	50,000	100,000	50,000	50,000	450,000
Water Treatment Rehabilitation Projects						
Utility - Water & Sewer - Water	1,890,000	—	—	1,520,000	1,125,000	4,535,000
Water Treatment Rehabilitation Projects Total	1,890,000	—	—	1,520,000	1,125,000	4,535,000
Water System Total	6,410,000	3,906,000	751,500	3,971,000	6,009,000	21,047,500
Grand Total	28,656,196	19,546,800	51,468,569	16,780,269	20,190,169	136,642,003

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PROJECTS BY CATEGORY AND DEPARTMENT

Special Revenue Funds							
Category		2025	2026	2027	2028	2029	Total
Special Revenue Fund							
<u>Cable Franchise Fee Fund</u>							
Production/Mobile Truck Equipment Updates		20,000	20,000	20,000	20,000		80,000
Camera Platforms		18,000					18,000
Cable Franchise Fee Fund Total		38,000	20,000	20,000	20,000		98,000
<u>Forestry Fund</u>							
Grapple Bucket			42,000				42,000
Forestry Fund Total			42,000				42,000
Special Revenue Funds Total:		38,000	62,000	20,000	20,000		140,000
GRAND TOTAL		38,000	62,000	20,000	20,000		140,000

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PROJECTS BY CATEGORY AND DEPARTMENT

Parks Investment Capital Fund						
Category	2025	2026	2027	2028	2029	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	1,150,000					1,150,000
Park Improvements Total	1,186,000	36,000	36,000	36,000	36,000	1,330,000
<u>Information Technology in Parks</u>						
Fiber in Parks	60,000	60,000	60,000	60,000	90,000	330,000
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	120,000	480,000
<u>Trail Systems - City Funded</u>						
Lake Marion Trail Gap Cost Share	100,000	400,000				500,000
Trail Systems - City Funded Total	100,000	400,000				500,000
<u>Parks Dedication Capital Fund Total</u>	1,376,000	526,000	126,000	126,000	156,000	2,310,000
GRAND TOTAL	1,376,000	526,000	126,000	126,000	156,000	2,310,000

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PROJECTS BY CATEGORY AND DEPARTMENT

Parks Renovation Capital Fund		2025	2026	2027	2028	2029	Total
Category							
Parks Renovation Capital Fund							
Bituminous							
Bituminous			815,000	1,110,000	250,000	629,000	2,804,000
	Bituminous Total		815,000	1,110,000	250,000	629,000	2,804,000
Bleacher Replacements Annual							
Bleacher Replacements Annual			20,000	20,000	20,000	20,000	80,000
	Bleacher Replacements Total		20,000	20,000	20,000	20,000	80,000
Building Concrete Repairs-Annual							
Building Concrete Repairs-Annual			30,000	30,000	30,000	30,000	120,000
			30,000	30,000	30,000	30,000	120,000
Building Roof Repairs-Annual							
Building Roof Repairs-Annual			20,000	20,000	20,000	20,000	80,000
	Building Roof Repairs Total		20,000	20,000	20,000	20,000	80,000
Colonial Park							
Basketball Court		76,820					76,820
Paved Trail/Path		202,040					202,040
Playground (Medium)		125,000					125,000
Tennis Court		320,000					320,000
	Colonial Park Total	723,860					723,860
Crosstown West Park							
Paved Trail/Path		155,945					155,945
Playground (Large)		260,000					260,000
	Crosstown West Park Total	415,945					415,945
Frameworks							
Frameworks		100,000	100,000	100,000	100,000	100,000	500,000
	Frameworks Total	100,000	100,000	100,000	100,000	100,000	500,000
General Park Renovation/Amenities							
General Park Renovation/Amenities		50,000	36,000	36,000	36,000	36,000	194,000
	General Park Renovation/Amenities Total	50,000	36,000	36,000	36,000	36,000	194,000
Hollows Park							
Basketball Court		76,820					76,820
Parking Lot		57,615					57,615
Paved Trail/Path		130,595					130,595
Playground (Medium)		125,000					125,000
	Hollows Park Total	390,030					390,030
Lac Lavon Park							
Playground (Small)		75,000					75,000
	Lac Lavon Park Total	75,000					75,000

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PROJECTS BY CATEGORY AND DEPARTMENT

Parks Renovation Capital Fund							
Category		2025	2026	2027	2028	2029	Total
North River Hills Park							
Tennis Court		300,000					300,000
North River Hills Park Total		300,000					300,000
Northview Park							
Playground (Medium)		125,000					125,000
Tennis Court		130,000					130,000
Northview Park Total		255,000					255,000
Oak Leaf West Park							
Basketball Court		76,820					76,820
Tennis Court		250,000					250,000
Oak Leaf West Park Total		326,820					326,820
Paha Sapa Park							
Basketball Court		76,820					76,820
Parking Lot		111,390					111,390
Paved Trail/Path		23,815					23,815
Playground (Medium)		125,000					125,000
Paha Sapa Park Total		337,025					337,025
Play Equipment							
Play Equipment			398,000	316,000	316,000		1,030,000
Play Equipment Total			398,000	316,000	316,000		1,030,000
Structures and Buildings							
Sunset Pond park			15,000				15,000
Structures & Buildings			360,000	565,000	565,000	565,000	2,055,000
Structures and Buildings Total			375,000	565,000	565,000	565,000	2,070,000
Studies and Consulting							
Maintenance Study		95,000					95,000
Recreation Study		110,000					110,000
Wayfinding Study		95,000					95,000
Studies and Consulting			100,000	100,000	100,000	100,000	400,000
Studies and Consulting Total		300,000	100,000	100,000	100,000	100,000	700,000
Terrace Oaks East Park							
Playground (Medium)		125,000					125,000
Terrace Oaks East Park Total		125,000					125,000
Turf to Prairie Conversion							
Turf to Prairie Conversion			10,000	10,000	10,000	10,000	40,000
Turf to Prairie Conversion Total			10,000	10,000	10,000	10,000	40,000

City of Burnsville, Minnesota
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PROJECTS BY CATEGORY AND DEPARTMENT

Parks Renovation Capital Fund							
Category		2025	2026	2027	2028	2029	Total
Wood Park							
Playground (Medium)		125,000					125,000
Tennis Court		130,000					130,000
Wood Park Total		255,000					255,000
Park Renovations Total		3,653,680	1,904,000	2,307,000	1,447,000	1,510,000	10,821,680
GRAND TOTAL		3,653,680	1,904,000	2,307,000	1,447,000	1,510,000	10,821,680

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PROJECTS BY CATEGORY AND DEPARTMENT

Equipment and Vehicle Fund						
Category	2025	2026	2027	2028	2029	Total
Equipment & Vehicle Fund						
Equipment						
Engineering						
Survey Equipment Total Station					65,000	65,000
Engineering Total					65,000	65,000
Fire						
AED Replacement				56,000		56,000
Body Armor		100,000				100,000
Cardiac Arrest Management (Lucas)	22,000	25,000	28,000	31,000	34,000	140,000
Cardiac Monitor Replacement				375,000	375,000	750,000
Controlled Medical Supply Storage			20,000			20,000
Drone	25,000					25,000
Elliptical Replacement				20,000		20,000
EMS Simulation Mannequins		40,000				40,000
Extrication Equipment		50,000				50,000
Fire Hose	20,000					20,000
Fire Training Props		25,000				25,000
Gas Monitor Hazmat		22,000				22,000
Manual Treadmill Replacement		20,000				20,000
Medical Vaults		20,000	20,000			40,000
Radio Replacement - 800 MHz	80,000	80,000	80,000	80,000	80,000	400,000
SCBA Airpacks Replacement	108,000					108,000
SCBA Compressor Replacement				120,000		120,000
Stretchers Replacement	75,000	80,000	85,000	90,000	95,000	425,000
Thermal Imager Camera	45,000			60,000		105,000
Treadmill Replacement		30,000				30,000
Ventilation Fans	11,200					11,200
Water Rescue Equipment		44,000			12,900	56,900
Whole Blood Coolers		54,000				54,000
Fire Total	386,200	590,000	233,000	832,000	596,900	2,638,100
Park Maintenance						
Air Compressor	80,000					80,000
Towable Sign Board	19,000					19,000
Park Maintenance Total	99,000					99,000
Police						
Fuming Hood					20,000	20,000
Glue Chamber			18,000			18,000
Warning Sirens	40,000					40,000
Police Total	40,000		18,000		20,000	78,000

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PROJECTS BY CATEGORY AND DEPARTMENT

Equipment and Vehicle Fund						
Category	2025	2026	2027	2028	2029	Total
Equipment & Vehicle Fund						
Public Works						
Radio Replacement - 800 MHz	30,000	30,000	30,000	30,000	30,000	150,000
Public Works Total	30,000	30,000	30,000	30,000	30,000	150,000
Community Engagement						
Community Engagement Vehicle Equipment Replacement			10,000			10,000
Community Engagement Total			10,000			10,000
Equipment Subtotal	555,200	620,000	291,000	862,000	711,900	3,040,100
Vehicles						
Community Development						
Organizational Analysis Implementation vehicle	37,000					37,000
Vehicle Replacements		40,000	50,000	52,000	108,000	250,000
Community Development Total	37,000	40,000	50,000	52,000	108,000	287,000
Engineering						
Inspection Vehicle	55,000					55,000
Vehicle Replacements	70,000	48,000	74,000			192,000
Engineering Total	125,000	48,000	74,000			247,000
Facilities Maintenance						
Vehicle Replacements	95,000					95,000
Facilities Maintenance Total	95,000					95,000
Fire						
Ambulances	400,000	440,000	480,000	500,000	540,000	2,360,000
Fire Administration Vehicles			81,000	170,000		251,000
Fire Engine		1,400,000			1,750,000	3,150,000
Truck			81,000			81,000
Fire Total	400,000	1,840,000	642,000	670,000	2,290,000	5,842,000
Forestry						
Aerial Lift Truck	250,000					250,000
Chipper Truck	108,000					108,000
One Ton Truck				162,000		162,000
Stump Grinder		16,000				16,000
Truck						
Forestry Total	358,000	16,000		162,000		536,000

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PROJECTS BY CATEGORY AND DEPARTMENT

Equipment and Vehicle Fund

Category	2025	2026	2027	2028	2029	Total
Equipment & Vehicle Fund						
Park Maintenance						
2 Wheel Utility Cart with Dump Box				54,825		54,825
3/4 Ton 4x4 Pickup with Plow					101,500	101,500
3/4 Ton Pickup Truck					91,000	91,000
4 Wheel Utility Cart				46,625		46,625
6 Yard Recycling Truck with Lifter				94,500		94,500
Equipment attachments	1,610	1,000				2,610
Field Striper			40,875		62,500	103,375
Hot Wash	11,500					11,500
Lawn Tractor Size Infield Rake	36,000					36,000
Modd Brushcat		18,500				18,500
Mower	136,000	81,425		40,325	517,750	775,500
Nursery Fork		7,500				7,500
One Ton Dump Truck with Plow & Sander	146,000					146,000
One Ton Pickup with Utility Body & Crane	180,000					180,000
Rotary Mower	205,000					205,000
Skid Steer Hydraulic Breaker				15,125		15,125
Skid Steer Kage Plow				10,000		10,000
Skid Steer Snow Bucket				7,575		7,575
Tractor with Cab and Hydraulic Broom					155,000	155,000
Trail and Sidewalk Maintenance Tractor			269,000			269,000
Trailer	13,110	14,400	30,500			58,010
Truck (Class 2B)	258,900	78,000				336,900
Truck (Class 7)		378,000				378,000
Utility Cart					49,000	49,000
Park Maintenance Total	988,120	578,825	340,375	268,975	976,750	3,153,045
Police						
Admin Vehicle Replacement			58,000		124,000	182,000
Crime Scene Deployment Vehicle					150,000	150,000
CSO Vehicle	80,000	80,000				160,000
EAG Deployment Vehicle	180,000					180,000
Investigation Vehicles	108,000		58,000	120,000	124,000	410,000
Mobile Command Center	2,200,000					2,200,000
Mobile Surveillance Trailers	160,000					160,000
Patrol Squad for BHU		80,000				80,000
Patrol Squad Vehicles	405,000	420,000	435,000	516,000	641,000	2,417,000
Vehicles for Organizational Analysis implementation	52,000					52,000
Police Total	3,185,000	580,000	551,000	636,000	1,039,000	5,991,000
Public Works - Administration						
Admin Vehicle Replacement	5,000					5,000
Public Works - Administration Total	5,000					5,000

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PROJECTS BY CATEGORY AND DEPARTMENT

Equipment and Vehicle Fund							
Category		2025	2026	2027	2028	2029	Total
Equipment & Vehicle Fund							
Recreation							
Passenger Van		48,000					48,000
	Recreation Total	48,000					48,000
Streets							
Anti-Ice Roll Off Replacement						23,000	23,000
Asphalt Mill Attachment				35,000			35,000
Equipment attachments		1,700	33,000	17,000	16,000		67,700
Loader				325,000			325,000
One Ton Truck						179,000	179,000
Patch Box Recycler				154,000			154,000
Plow Attachment						15,000	15,000
Single Axle Hook Truck						485,000	485,000
Snow Blower		15,000					15,000
Sweeper Pickup Broom		9,000					9,000
Tandem Axle Dump Truck					540,000		540,000
Tractor with flail mower						260,000	260,000
Truck (Class 5)				163,000	266,000		429,000
Truck (Class 7)		590,000	795,000	904,000			2,289,000
	Streets Total	615,700	828,000	1,598,000	822,000	962,000	4,825,700
	Vehicles Subtotal	5,856,820	3,930,825	3,255,375	2,610,975	5,375,750	21,029,745
	Equipment and Vehicles Fund Total	6,412,020	4,550,825	3,546,375	3,472,975	6,087,650	24,069,845
	GRAND TOTAL	6,412,020	4,550,825	3,546,375	3,472,975	6,087,650	24,069,845

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PROJECTS BY CATEGORY AND DEPARTMENT

Facilities Fund						
Category	2025	2026	2027	2028	2029	Total
Facilities Fund						
<u>Deferred Maintenance and Annual Replacement:</u>						
City Hall/Police						
Acoustical Ceiling Replacement		10,000		10,000		20,000
ADA Compliance			15,000			15,000
Air Handler 1 and 2 Replacement				350,000		350,000
Amenities	30,000	30,000	30,000	30,000		120,000
Automatic Floor Scrubber	9,000					9,000
Chairs - Community Room		18,000				18,000
Chilled Water Pump		55,000				55,000
City Hall Water Heaters				15,000		15,000
Community Television Broadcast Center	500,000					500,000
Electrical Panel Replacements			70,000			70,000
Exhaust Fans Roof Top			40,000			40,000
Fire Panel Replacement	20,000					20,000
Gun Range MAU				150,000		150,000
Outdoor Readerboard LED/Software replacement	40,000					40,000
Police/City Hall Project	100,000,000					100,000,000
Recaulk expansion joints			100,000			100,000
Transformer Replacement			12,000			12,000
VAV boxes			150,000			150,000
VCT Tile and Countertop Replacement		32,000				32,000
VFC Replacement Chiller, AHU1, AHU2				30,000		30,000
VFD Replacement - Heat Pump 1 & 2	10,000					10,000
Wallpaper City Hall/Police	6,000		6,000			12,000
City Hall/Police Total	615,000	145,000	423,000	585,000	—	1,768,000
Civic Center City Garage						
Acoustical Ceiling Tile Replacement	5,000	5,000	5,000	5,000		20,000
Cabinet Heater Replacement	70,000					70,000
Carpet Replacement			17,000			17,000
Furnace replacement in Youth Center			8,000			8,000
Infrared Radiant Heat Replacement Civic Center Maintenance Building					25,000	25,000
Parking Lot Replacement		350,000				350,000
Roof				500,000		500,000
Roof Top Unit #1 Replacement at Civic Center Maintenance Building					46,000	46,000
Civic Center City Garage Total	75,000	355,000	30,000	505,000	71,000	1,036,000

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PROJECTS BY CATEGORY AND DEPARTMENT

Facilities Fund						
Category	2025	2026	2027	2028	2029	Total
Facilities Fund						
Fire Stations						
Admin – ABLE Wall Replacement				50,000		50,000
Apparatus Bay Lighting Replacement	20,000					20,000
Carpet Replacement		25,000				25,000
Garage Door Opener Replacement	6,000	6,000	6,000	6,000	6,000	30,000
HVAC Bay Heater Replacement		16,000				16,000
HVAC Replacement		30,000				30,000
Lawn Irrigation System	30,000					30,000
Office Furniture		30,000				30,000
Office Furniture for Two New Offices	27,000					27,000
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
Station Alerting System Remotes	45,000					45,000
Wall in Workspace	10,000					10,000
Water Filtration System	150,000					150,000
Fire Stations Total	308,000	127,000	26,000	76,000	26,000	563,000
HOC Parking Deck/Ramp						
Automatic Transfer Switch Replacement HOC Ramp					10,000	10,000
Deck Concrete Sealant	50,000					50,000
Deck Relamp		40,000				40,000
Deck Traffic Membrane			295,000			295,000
Ramp Concrete Sealant			35,000			35,000
Roof				50,000		50,000
HOC Parking Deck/Ramp	50,000	40,000	330,000	50,000	10,000	480,000
Radio Buildings						
Buck Hill Radio Building - Condensing Units (2)		7,000				7,000
Buck Hill Radio Building - Electrical Panels and Transformer			13,000			13,000
Buck Hill Radio Building - Furnace			8,000			8,000
Buck Hill Radio Building - Roofing				6,000		6,000
Colonial Hills Radio Building - Roofing				10,000		10,000
Radio Buildings		7,000	21,000	16,000		44,000
Maintenance Facility						
Carpet Replacement		60,000				60,000
Diesel Exhaust Fluid Dispenser			40,000			40,000
Door, Frames, Hardware - Phase 1		50,000				50,000

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PROJECTS BY CATEGORY AND DEPARTMENT

Facilities Fund						
Category	2025	2026	2027	2028	2029	Total
Facilities Fund						
Emissions Control System		30,000				30,000
Exterior Enclosure	100,000					100,000
First Gen HVAC (Roof Top Units and Co-Ray Vac Heating System rolled in)				850,000		850,000
Fuel Dispensers	75,000					75,000
Office Renovations		250,000				250,000
Paint Walls and Ceiling		50,000				50,000
Roof Membrane Replacement					1,650,000	1,650,000
Salt Shed and Brine Making System Replacement			150,000			150,000
Seal Vehicle Storage Bay Floors	50,000					50,000
Trench Drain Repairs	250,000					250,000
Wash Bay Repairs	170,000					170,000
Maintenance Facility Total	645,000	440,000	190,000	850,000	1,650,000	3,775,000
Ames Center						
Air Cooled Chiller				500,000		500,000
Amenities	30,000	30,000	30,000	30,000	30,000	150,000
Boiler #2 Replacement				125,000		125,000
Boiler Stack	70,000					70,000
Brick Paver Sidewalk Replacement	89,600					89,600
Carpet Replacement				200,000		200,000
Expansion Tank			24,000			24,000
Flooring - Refinish Wood and Concrete Floors			75,000			75,000
Generator Transfer Switch				100,000		100,000
Lobby Ceiling Tile and Lighting Replacement				250,000		250,000
Maintenance and annual repair	100,000	100,000	100,000	100,000	100,000	500,000
Marquee Sign Replacement	100,000					100,000
Office Renovations	50,000					50,000
Overhead Roll-Up Door Replacements		180,000				180,000
Plaza Concrete Replacement	425,000					425,000
Roof Replacement					664,440	664,440
Theater Seating Replacement			640,200			640,200
Theatrical Lighting LED Conversion	200,000	200,000	200,000			600,000
VFD Replacement		75,000				75,000
Wall Coverings & Corner Guards	50,000					50,000
Water Heater replacement	—	20,000				20,000
Wind Block - North Doors			75,000			75,000
Ames Center Total	1,114,600	605,000	1,144,200	1,305,000	794,440	4,963,240

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PROJECTS BY CATEGORY AND DEPARTMENT

Facilities Fund							
Category		2025	2026	2027	2028	2029	Total
Facilities Fund							
Ice Center							
Amenities		20,000	20,000	20,000	20,000	20,000	100,000
Bleacher Replacement				140,000			140,000
Compressor replacement			60,000				60,000
Cooling System		500,000					500,000
Domestic Water Heater			35,000				35,000
Electrical Capacitor Bank					7,870		7,870
Electrical Panelboards					35,310		35,310
Electrical Switchboards – Ice Mech Rm					16,760		16,760
Electrical Transformer					10,000		10,000
Exterior Wood – Repair/Replace/Stain					130,000		130,000
Ice Center Parking Lot			570,000				570,000
Ice Center Parking Lot - Poles and LED Lights			35,200				35,200
Locker Room Modifications				200,000			200,000
Main Office Renovation						75,000	75,000
Rubber Flooring Replacement			350,000				350,000
Shower Tree Repair			10,000				10,000
Variable speed drive motors		11,000	11,000	11,000	11,000		44,000
VAV Terminal Units						10,350	10,350
Wood Exterior Maintenance					100,000		100,000
Ice Center Total		531,000	1,091,200	371,000	330,940	105,350	2,429,490
Golf Course							
Amenities		20,000	20,000	20,000	20,000	20,000	100,000
Irrigation Improvements		300,000					300,000
Golf Course Total		320,000	20,000	20,000	20,000	20,000	400,000
Facilities Fund Total		103,658,600	2,830,200	2,555,200	3,737,940	2,676,790	1,015,458,730
Grand Total		103,658,600	2,830,200	2,555,200	3,737,940	2,676,790	1,015,458,730

City of Burnsville, Minnesota
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PROJECTS BY CATEGORY AND DEPARTMENT

I.T. Capital Fund						
Category	2025	2026	2027	2028	2029	Total
IT Capital Fund						
<u>Community Development</u>						
Mobile App Tablets (3 yr lc)		19,000			19,000	38,000
2 IPlan - Large format plan review stations (5 yr lc)				15,000		15,000
Community Development Total		19,000		15,000	19,000	53,000
<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	2,815,000	15,000	15,000	15,000	10,000	2,870,000
ERMS System Development Total	2,815,000	15,000	15,000	15,000	10,000	2,870,000
<u>Fire Computer Equipment</u>						
MDC Replacements - Lease	27,000	29,000	29,000	32,000	35,000	152,000
Mounting Equipment Replacements	5,400	1,800	7,200	5,400	3,600	23,400
EMS Tablet Replacements (3 yr lc)	2,200	1,100	27,000	1,100	2,200	33,600
Broadband Mobile Modem spare (5 yr lc)	3,500		3,500			7,000
Station Displays Replacements (7 yr lc)					15,000	15,000
CAD Status Monitors (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	38,100	31,900	86,700	48,500	55,800	261,000
<u>GIS Equipment & Software:</u>						
Plotter Replacements (5 yr lc)				30,000		30,000
GIS Equipment & Software Total:				30,000		30,000
<u>IT Infrastructure</u>						
Cisco Replacements (48 month capital lease in 2025)	267,000	267,000	267,000	267,000	160,000	1,228,000
Palo Alto Security Firewall replacements - 3 yr - lease to own	135,400					135,400
A/V on-line Meeting Improvements	20,000		20,000			40,000
A/V VITEC STB replacements for Comcast STB's	10,000	10,000				20,000
WLC Replacement (36 month Lease to own, 5 yr lc)		22,000	22,000	22,000		66,000
UPS MF APC 10KVM UPS Battery Replacement			5,000			5,000
IP Clocks for City Facilities	2,500	2,500	2,500	2,500		10,000
Mas		8,000				8,000
IT Rack Replacements	5,000		5,000		5,000	15,000
SAN Data Store Nodes - 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
UPS CH APC 40KVM batteries Replacement (4 yr lc)				10,000		10,000

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PROJECTS BY CATEGORY AND DEPARTMENT

I.T. Capital Fund						
Category	2025	2026	2027	2028	2029	Total
IT Capital Fund						
VM Software Licensing		5,000				5,000
Wireless AP additions	5,000		5,000		5,000	15,000
Phone System Add-Ons				10,000		10,000
IT Infrastructure Total:	504,900	374,500	386,500	371,500	230,000	1,867,400
<u>Mobile Command IT Equipment</u>						
UPS battery Replacements (assumes new MCP in 2025)					5,000	5,000
Laptop Replacements (assumes new MCP in 2025)	18,000			5,000		23,000
Mobile Command IT Equipment Total	18,000			5,000	5,000	28,000
<u>PC Computers</u>						
Host Server Replacements - Capital Lease (7 yr lc)	50,000					50,000
Printer Replacements (7 yr lc)				2,000		2,000
Tablet/Smartphones Replacements	5,000	5,000	5,000	5,000	5,000	25,000
Staff endpoint device replacements (4yr capital lease)	313,000	317,000	320,000	320,000	320,000	1,590,000
Mounting Options		7,500		7,500		15,000
Monitor Replacements	5,000		5,000		5,000	15,000
City Council Tablets + Clerks Office (3 yr lc)				20,000		20,000
PC Replacements - VDI Zero/Thin Clients		3,000		3,000		6,000
PC Computers Total	373,000	332,500	330,000	357,500	330,000	1,723,000
<u>Police Computer</u>						
MDC Replacements - Capital Lease	47,000	50,000	53,000	55,000	55,000	260,000
MDC Mounting Equipment Replacements	3,600		3,600		3,600	10,800
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	20,500	2,000	28,500
CAD/AVL AV Displays (10 yr lc)					45,000	45,000
Forensics Recovery of Evidence Device (FRED)				7,000	7,000	14,000
IBIS Mobile FingerPrint reader replacement	3,200					3,200
Police Computer Total	62,800	52,000	65,600	82,500	117,600	380,500
<u>Recreation Software</u>						
POS Replacements/Additions (5 yr lc)					23,000	23,000
ID Badge Printers (5 yr lc)					5,000	5,000
Recreation Software Total					28,000	28,000
<u>Security Systems</u>						
Camera Replacements		5,000		5,000		10,000
Access Card ID Printer Replacements	7,000				7,000	14,000
Camera Replacements - FS2	5,000					5,000
Camera Replacements - Parks (MNRV)	20,000					20,000
Camera Replacements - Maintenance Facility		45,000				45,000

City of Burnsville, Minnesota

Capital Improvements Plan

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PROJECTS BY CATEGORY AND DEPARTMENT

I.T. Capital Fund		2025	2026	2027	2028	2029	Total
Category							
IT Capital Fund							
Facilities Camera and Prox. Readers		5,000		5,000		5,000	15,000
Security Systems Total		37,000	50,000	5,000	5,000	12,000	109,000
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
Other							
Monopole painting		—	100,000	—	0	0	100,000
Other Total		—	100,000	—	—	—	100,000
IT Capital Fund Total		3,866,800	979,900	906,800	935,000	812,400	7,500,900
GRAND TOTAL		3,866,800	979,900	906,800	935,000	812,400	7,500,900

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PROJECTS BY CATEGORY AND DEPARTMENT

Enterprise Funds						
Category	2025	2026	2027	2028	2029	Total
Enterprise Funds						
<u>Ames Center</u>						
Amenities	30,000	30,000	30,000	30,000	30,000	150,000
Black Box PA and Console		40,000				40,000
Commercial Washer/Dryer		5,000				5,000
Cooler and Freezer Units					20,000	20,000
Follow Spots Replacement				40,000		40,000
Food and Beverage Equipment					20,000	20,000
Maintenance and annual replacement	100,000	100,000	100,000	100,000	100,000	500,000
PA Replacement - Audio System Phase 2	377,897					377,897
Pit Staging and Fill Replacement				34,200		34,200
Point of Sale hardware replacement		15,000				15,000
Rigging Inspection - Equipment Replacement	20,000					20,000
Stacking Motor	11,000					11,000
Technology Replacement			35,000			35,000
Truss Battens for House Electrics		20,000				20,000
Window Shades and Motors	25,000	25,000				50,000
Wireless Two-Way Radios Replacement		15,000				15,000
Ames Center Total	563,897	250,000	165,000	204,200	170,000	1,353,097
<u>Golf Course</u>						
Aerator/Spiker	32,260					32,260
Blower		10,000				10,000
Bunker Rake		31,350				31,350
Fairway Mower	73,000					73,000
Golf Cart			10,000			10,000
Tractor			31,100			31,100
Utility Cart	32,260					32,260
Golf Course Total	137,520	41,350	41,100			219,970
<u>Ice Center</u>						
Floor Scrubbber		15,000				15,000
Water Heater	30,000					30,000
Zamboni Battery Replacement				20,000	20,000	40,000
Vending Machine Replacement				10,000		10,000
Water Softener – Ice Mechanical Rm				20,000		20,000
Ice Center Total	30,000	15,000		50,000	20,000	115,000
<u>Street Lighting</u>						
Public Works Projects - Street Lighting	185,800	191,300	197,100	203,000	209,000	986,200
Street Lighting Total	185,800	191,300	197,100	203,000	209,000	986,200

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PROJECTS BY CATEGORY AND DEPARTMENT

Enterprise Funds						
Category	2025	2026	2027	2028	2029	Total
<u>Storm Water Management</u>						
Street Projects & Rehab Total	1,150,000	867,000	980,000	923,000	1,300,000	5,220,000
Contract Patching	82,000	85,000	88,000	91,000	95,000	441,000
Storm Sewer Televising for street projects	58,000	60,000	62,000	64,000	66,000	310,000
Street Improvements (Recon, Reclaim, Rehab, Maintenance Overlay)	930,000	722,000	745,000	768,000	974,000	4,139,000
Watermain Replacement	80,000		85,000		165,000	330,000
Storm Water Management Total	1,739,000	1,717,000	1,942,000	1,341,000	1,294,000	8,033,000
Comprehensive Replacement Plan		100,000				100,000
Habitat Restoration	25,000				31,000	56,000
County Overlays		71,000	74,000		80,000	225,000
Alum Treatments			70,000			70,000
Boulevard Tree Maintenance	81,000	84,000	87,000	90,000	93,000	435,000
Deeg Pond Filter Replacement	45,000					45,000
Keller Lake Stormwater Quality Improvements				75,000		75,000
Lift Station Rehabilitation		213,000	110,000	226,000	122,000	671,000
Minor Drainage Improvements	136,000	141,000	146,000	151,000	156,000	730,000
Pond Cleanout/Outfall Imp. Program	452,000	466,000	480,000	495,000	510,000	2,403,000
Corrugated Metal Pipe Rehab and Replacement	360,000	325,000	325,000	290,000	302,000	1,602,000
Wood Pond Storm Filter Maintenance		13,000		14,000		27,000
Storm Sewer Lift Station Condition Assessment	75,000					75,000
Park Drainage Study	35,000					35,000
Sunset Dam Stormwater Model Update	30,000					30,000
Water Resource Management Program Update		100,000	100,000			200,000
Natural Resources Grant match		28,000				28,000
Park Drainage Improvements		176,000				176,000
Ravine Restoration and Slope Stabilization	500,000		550,000			1,050,000
Storm Water Capital Equipment Total	215,000			386,000	380,000	981,000
Natural Resources Vehicle	70,000					70,000
Trucks	145,000					145,000
Sweeper				386,000		386,000
Trackless Sidewalk Machine					380,000	380,000
Storm Water Management Total	3,104,000	2,584,000	2,922,000	2,650,000	2,974,000	14,234,000
<u>Water & Sewer</u>						
Street Projects Total	2,234,000	3,073,000	2,611,000	1,445,000	3,660,000	13,023,000
Street Reconstruction & Reclamation - Water	1,552,000	2,210,000	1,450,000	850,000		6,062,000
Street Reconstruction & Reclamation - Sewer	200,000	210,000	220,000	230,000		860,000
Street Rehabilitation - Water	252,000	306,000	586,000	110,000		1,254,000
Street Rehabilitation - Sewer	70,000	80,000	80,000	80,000		310,000
Watermain Replacement Projects - Water					3,244,000	3,244,000
Watermain Replacement Projects - Sewer					125,000	125,000
County Road Projects - Water		29,000	30,000		32,000	91,000
County Road Projects - Sewer		73,000	75,000		79,000	227,000
Street Repair of WM Breaks & Contract Patching	160,000	165,000	170,000	175,000	180,000	850,000
Water Production Projects Total	960,000	1,380,000	366,500	1,590,000	1,275,000	5,571,500
Well Rehabilitation Subtotal	960,000	1,218,000	366,500	1,415,000	650,000	4,609,500
Well 3 - 10 YR Pull, Inspect, 1/2 Rehab Price	190,000					190,000

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PROJECTS BY CATEGORY AND DEPARTMENT

Enterprise Funds						
Category	2025	2026	2027	2028	2029	Total
Well 4 - 10 YR				685,000		685,000
Well 5 - 10 YR					620,000	620,000
Well 5 - Engine 15 YR					30,000	30,000
Well 6 - 10 YR Pull, Inspect, 1/2 of Rehab Price	320,000					320,000
Well 8 - 10 YR			235,000			235,000
Well 11 - 8 YR		225,000				225,000
Well 12 - 10 YR				235,000		235,000
Well 15 - 10 YR		128,000				128,000
Well 14&15 GenSet - 25 YR		865,000				865,000
Well 16 - 10 YR	450,000		131,500			581,500
Well 17 - 10 YR				295,000		295,000
Well 17 VFD - 20 YR				200,000		200,000
Surface Water Intake Projects Subtotal		162,000		175,000	625,000	962,000
Surface Water Intake 1				175,000		175,000
Surface Water Intake 2		162,000				162,000
Surface Water Intake Electrical - 20 YR					625,000	625,000
Water Treatment Rehabilitation Projects Total	1,890,000			1,520,000	1,125,000	4,535,000
Hypo Cell Replacement Subtotal	80,000			90,000		170,000
Gen 1 Cells - 5 YR				90,000		90,000
Gen 2 Cells - 5 YR	80,000					80,000
Filter Media Replacement Subtotal	410,000			430,000		840,000
SWTP 1 & 2 & GWTP N - 6 YR				430,000		430,000
SWTP 3 & 4 & GWTP S - 6 YR	410,000					410,000
GWTP Rehab & Repairs					800,000	800,000
WTP Facility Projects Subtotal	1,400,000			1,000,000	325,000	2,725,000
Electrical	1,400,000					1,400,000
HVAC				1,000,000		1,000,000
Other					325,000	325,000
Transmission & Storage Rehabilitation Projects Total	3,200,000	2,311,000	115,000	636,000	135,000	6,397,000
HSP Rehabilitation Projects Subtotal	325,000	315,000	115,000	365,000	125,000	1,245,000
WTP HSP 1 - 15 YR	325,000					325,000
WTP HSP 2 - 15 YR		315,000				315,000
WTP HSP 3 - 15 YR				365,000		365,000
NR HSP 1 - 15 YR					125,000	125,000
NR HSP 3 - 15 YR			115,000			115,000
VFD Replacement Projects Subtotal	975,000					975,000
WTP HSP 1 VFD - 20 YR	650,000					650,000
WTP HSP 6 VFD - 20 YR	325,000					325,000
Tank & Reservoir Projects Subtotal	1,525,000			10,000	10,000	1,545,000
Heather Hills Tank	75,000				10,000	85,000
Buck Hill Tank				10,000		10,000
Colonial Tank	1,450,000					1,450,000
Transmission Main Projects Subtotal	375,000	1,750,000				2,125,000
Header, Effluent & Meter Project	175,000	1,750,000				1,925,000
WTP West Redundant Valve Replacement Project	200,000					200,000
PRV Rehabilitation Projects		246,000		261,000		507,000
Lift Station Rehabilitation Total	370,000		500,000		500,000	1,370,000
Maple Island Big					500,000	500,000

City of Burnsville, Minnesota
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PROJECTS BY CATEGORY AND DEPARTMENT

Enterprise Funds						
Category	2025	2026	2027	2028	2029	Total
Sodomka	185,000					185,000
Washburn			500,000			500,000
Woods Trail	185,000					185,000
Water Studies Total	200,000	50,000	100,000	50,000	50,000	450,000
WM Testing	50,000	50,000	50,000	50,000	50,000	250,000
Horizontal Infrastructure Study	100,000					100,000
Savage Agreement Fees Study			50,000			50,000
WTP Radium Removal Pilot Study	50,000					50,000
Sanitary Sewer Studies Total	175,000					175,000
Lift Station Condition Assessment Update	125,000					125,000
Sewer Model Capacity Study	50,000					50,000
Sanitary Sewer Rehabilitation Total	750,000	790,000	830,000	875,000	920,000	4,165,000
VCP Lining - 25 yrs from 2025	750,000	790,000	830,000	875,000	920,000	4,165,000
Equipment and Vehicles Total	646,000	91,000	730,000	217,000	815,000	2,499,000
Water	418,000	91,000		54,000	705,000	1,268,000
Sewer	228,000		730,000	163,000	110,000	1,231,000
IT Capital Projects Total	196,000	346,000	286,000	266,000	196,000	1,290,000
Computers	21,000	21,000	21,000	21,000	21,000	105,000
IT Infrastructure	175,000	175,000	175,000	175,000	175,000	875,000
Security		150,000	90,000	70,000		310,000
Water & Sewer Total	10,621,000	8,041,000	5,538,500	6,599,000	8,676,000	39,475,500

City of Burnsville, Minnesota
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REGIONAL IMPROVEMENTS

- 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.
- County Road 42 Trail Gap - City share of County project, including grant funding, to construct off-street pedestrian facilities to complete the pedestrian network gap.
- Highway 13 and Nicollet Mobility Improvements - This project is to cover the design, public engagement, and grant applications for the TH 13 corridor project, including the intersection of TH 13 and Nicollet Ave, in advance of anticipated construction.
- I-35W Southbound Exit Ramp to CSAH 42 & Buck Hill Road - MnDOT is leading a pavement and bridge replacement project on I-35W, which includes replacing the bridges at Cliff Road, Highway 13, and Burnsville Parkway. As part of this project, a new off-ramp will be construction from southbound I-35W to Buck Hill Rd and a roundabout constructed. This cost is for the city share of the project.

INTERSECTION IMPROVEMENTS

- City Signal Replacement - This project budgets and plans for future traffic signal improvements throughout the City, including in conjunction with Dakota County and MnDOT. The City has 21 traffic signal systems.
- Cliff Rd and 35W Bridge Replacement - City share of MnDOT project to replace the 35W bridge over Cliff Rd.
- Cliff Rd & 35W Frontage Rd - City share of County Project to construct a roundabout on the east side of I-35W ramp at Cliff Rd.
- 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. There are 29 Dakota County-owned signal systems within the City. Locations to be determined through collaboration with Dakota County.
- Intersection Improvements - This project is for a city portion of the construction cost for the Trunk Highway 13 corridor project, including the intersection of TH 13 and Nicollet Ave.
- MnDOT Signal Replacement - This project is for signals owned by MnDOT 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. There are 17 State-owned signal systems in the City. Locations to be determined through collaboration with MnDOT.

STREET & LOCAL IMPROVEMENTS

- Street Improvement Program - The annual street improvement program includes three construction techniques described in the Pavement Management Plan. 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.

- Street Light Replacement - Project to replace existing street lights. The lights to be replaced will be identified annually by Public Works. 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.
- HOC Paver Replacements - This project is for the removal of a portion of the existing paver blocks along the sidewalk adjacent to the street in the HOC area and replacement with concrete.
- Retaining Walls in ROW - The City owns many assets in rights-of-way made out of concrete that are not addressed for maintenance in other ways. This item is for retaining wall repairs and replacements.

SANITARY SEWER SYSTEM

- Lift Station Rehabilitation - This project will rehabilitate the 13 sanitary sewer lift stations (LS) and install emergency generators when necessary. The intent of this program is to reduce the number of emergency failures and backups within the sanitary sewer system. The project rehabilitates LS based on the Sanitary Sewer LS Condition Assessment.
- Sanitary Sewer Rehabilitation - This project rehabilitates sanitary sewer lines in known trouble areas and areas in which root intrusion causes extensive maintenance and backups. Similar work is done within street project areas and this project funds work within areas not scheduled for a street project in the near future or more extensive work within the street project areas. The projects seeks to rehabilitate one percent of the gravity system per year. 2023 and 2024 allocation will go to a combined larger lining project.
- Sanitary Sewer Studies - Various studies of the sanitary sewer collection system.

STORMWATER IMPROVEMENT PROJECTS

- Habitat Restoration - Project supporting habitat restoration efforts in the city
- County Overlays - Funding for storm water maintenance needs completed in conjunction with County overlay project
- 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.
- Park Drainage Improvements - Based on the Park Drainage Study, projects will be completed to address drainage issue.
- 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.
- Contract Patching - This project is to repair the streets sections that need to be removed due to a storm water segment that breaks or needs repair. This project also is to improve street areas in disrepair because of a utility element that is located in the road such as catch basins and manholes.
- Storm Sewer Televising for street projects - Televising the storm sewer infrastructure in advance of the Street Improvement Project to aid in project planning and design.
- Street Improvements (Recon, Reclaim, Rehab, Maintenance Overlay) - The annual street improvement program includes three construction techniques described in the Pavement Management Plan. 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.

STORMWATER MAINTENANCE

- Alum Treatments - 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
- Deeg Pond Filter 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.
- 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 Cleanout/Outfall Imp. 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.
- Corrugated Metal Pipe Rehab and Replacement - Rehabilitation and replacement of existing corrugated metal pipe that has corroded and/or at risk for failure.
- 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

- Comprehensive Replacement Plan - Study of storm water infrastructure.
- Park Drainage Study and Improvements - This project is for drainage improvements within City parks.
- Storm Sewer Lift Station Condition Assessment - Condition assessment of existing storm sewer lift stations to support long term planning efforts.
- Sunset Dam Stormwater Model Update - Update of the storm water modeling to Atlas 14 data for the sunset dam. The Sunset Dam Emergency Operations Plan is required to be updated in conjunction with the Citywide plan, as it is a referenced document.
- 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

- Equipment and Vehicles - Equipment and vehicles related to the operation of the utility system.
- IT Capital Projects - IT Security projects related to the utility system operation.
- Meter Replacement - Replacement costs associated with the water meters located in properties to report water usage.
- Street Projects - The annual street improvement program includes three construction techniques described in the Pavement Management Plan. 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.
- 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.
- Water Production Projects - Projects at the Water Treatment Plant which produces the safe and reliable water distributed to the system.
- 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.
- 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 include:

- General park improvements / amenities - Used to provide support to operations for unforeseen community requests or studies.
- Pickleball Courts - Funding for the development of a pickleball complex in the park system.
- Fiber in Parks - Funding for the expansion of fiber in the park system.
- Technology End Points for Parks - Funding to provide end points for new fiber projects in the park system.
- Lake Marion Trail Gap Cost Share - Potential future joint trail project with Dakota County

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.

- **Repair and Replacement** - The highest priority for park capital funding is maintaining the current park system assets determined to be in poor or below average condition in the [Parks Plan](#). Projects in this category for 2025 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
 - Playground and play equipment replacement
 - Tennis court repair and replacement
 - Framework plans with the community to remove or relocate existing, underused amenities to reduce long-term capital needs and ongoing maintenance costs
- **Studies** - There are three studies planned for 2025:
 - Maintenance Study - A study to better understand how to enhance maintenance efforts in the park system.
 - Recreation Study - A study to better understand how to enhance community services through programs, parks and facilities.
 - Wayfinding Study - A study to better understand how to improve wayfinding and sign consistency in the park system.
- **Turf to Prairie Conversion** - Project to support expansion of native vegetation restoration efforts throughout the city.

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 proposed 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.

- **City Hall/Police**
 - Acoustical Ceiling Replacement - Replacement of acoustical ceiling tiles in police city hall that have reached end of life.
 - ADA Compliance - Funds are used to support required Americans with Disabilities Act compliance projects in police city hall.
 - Air Handler 1 and 2 Replacement - Replacement of air handler 1 and 2 in police city hall that have reached end of life.
 - Amenities - Funds support unforeseen maintenance projects for police city hall.
 - Automatic Floor Scrubber - Replacement of automatic floor scrubber for maintenance of police city hall.
 - Chairs - Community Room - Replacement of community room chairs in city hall.
 - Chilled Water Pump - Replacement of chilled water pump in police city hall that have reached end of life.
 - City Hall Water Heaters - Replacement of water heaters in city hall that have reached end of life.
 - Community Television Broadcast Center - Remodel, renovate and replace the community television broadcast center to meet current standards for production.

- Electrical Panel Replacements - Replacement of electrical panels in police city hall that have reached end of life.
- Exhaust Fans Roof Top - Replacement of exhaust fan roof top units for police city hall that have reached end of life.
- Fire Panel Replacement - Replacement of fire panels in police city hall that have reached end of life.
- Gun Range MAU - Replacement of the gun range make up air unit that has reached end of life.
- Outdoor Readerboard LED/Software replacement - Replacement of outdoor readerboard light-emitting diode software for police city hall that have reached end of life.
- Police/City Hall Project - The Police City Hall project addresses the needs of police and city operations for the next 30 years. The project remodels existing space and adds square footage to meet the needs of our police department and city operations while offering new space for the community to enjoy together.
- Re-caulk expansion joints - Re-caulk expansion joints on the exterior of police city hall.
- Transformer Replacement - Replacement of transformers in police city hall that have reached end of life.
- VAV boxes - Replacement of variable air volume boxes in police city hall that have reached end of life.
- VCT Tile and Countertop Replacement - Replacement of vinyl composite tile tile and countertop in police city hall that have reached end of life.
- VFC Replacement Chiller, AHU1, AHU2 - Replacement of chiller in police city hall that have reached end of life.
- VFD Replacement - Heat Pump 1 & 2 - Replacement of variable frequency drive for heat pump 1 and 2 in police city hall that have reached end of life.
- Wallpaper City Hall/Police - Replacement of damaged and worn wallpaper in police city hall that have reached end of life.
- Civic Center City Garage
 - Acoustical Ceiling Tile Replacement - Replacement of acoustical ceiling tiles in the civic center garage that have reached end of life.
 - Cabinet Heater Replacement - Replacement of the cabinet heater in the civic center garage that have reached end of life.
 - Carpet Replacement - Replacement of damaged and worn carpet in the civic center garage that have reached end of life.
 - Furnace replacement in Youth Center - Replacement of the furnace in the civic center garage that has reached end of life.
 - Infrared Radiant Heat Replacement Civic Center Maintenance Building - Replacement of the infrared radiant heat in the civic center garage that has reached end of life.
 - Parking Lot Replacement - Replacement of the parking lot at the civic center garage that has reached end of life.
 - Roof - Replacement of the roof at the civic center garage that has reached end of life.
 - Roof Top Unit #1 Replacement at Civic Center Maintenance Building - Replacement of the roof top unit at the civic center garage that has reached end of life.
- Fire Stations
 - Admin – ABLE Wall Replacement - The Apple Valley Burnsville Lakeville Eagan (ABLE) Training facility wall will be replaced. This is in accordance with the 5-year building maintenance inspection to maintain a safe facility.

- Apparatus Bay Lighting Replacement - Current apparatus bay lighting at fire station 2 will be replaced.
- Carpet Replacement - Carpet throughout fire station 2 will be replaced.
- Garage Door Opener Replacement - The garage door openers at fire station 2 will be replaced. The current equipment will have reached their end of life. Station accessibility, efficiency and security is crucial for our emergency response.
- HVAC Bay Heater Replacement - Fire station 2 apparatus bay / garage area heating, ventilation, air conditioning (HVAC) update/replacement.
- HVAC Replacement - Fire station 2 heating, ventilation and air conditioning (HVAC) inside the station living quarters update/replacement.
- Lawn Irrigation System - The lawn irrigation system at fire station 1 will be replaced with a new system. The current system is not working. The station has dead grass throughout the summer and is a poor image to the community.
- Office Furniture - Current office furniture at fire station 2 will be replaced.
- Office Furniture for Two New Offices - Two new offices will be created within the fire administration area at fire station 1. These will accommodate our increased staffing level and organizational changes.
- Station 1 Amenities - The fire station 1 amenities are for general upkeep and unexpected station upkeep expenses.
- Station 2 Amenities - The fire station 2 amenities are for general upkeep and unexpected station upkeep expenses.
- Station Alerting System Remotes - Install station alerting remotes in each bedroom at fire station 2. Remotes alert personnel of emergency incidents they are assigned to only. These help maintain better personnel health and wellness by not waking personnel up unless needed for the specific response.
- Wall in Workspace - Fire station 1 will build a wall to split the fire admin workspace room to create 2 new offices. These offices will accommodate our increased staffing level and organizational changes.
- Water Filtration System - Install water filtration system at fire station 1 to maintain safe water for use and consumption.
- Heart of the City Parking Deck/Ramp
 - Automatic Transfer Switch Replacement HOC Ramp - Replacement of the transfer switch that is used to switch between normal and generator power.
 - Deck Concrete Sealant - Chemical used to seal the concrete deck to extend the life of the concrete surface.
 - Deck Re-lamp - Replacement of existing lighting fixtures that are no longer operational.
 - Deck Traffic Membrane - Replacement of the deck traffic membrane that has reached end of life.
 - Ramp Concrete Sealant - Chemical used to seal the concrete deck to extend the life of the concrete surface.
 - Roof - Replacement of the roof that has reached end of life.
- Radio Buildings
 - Buck Hill Radio Building - Condensing Units (2) - Replacement of two condensing units that have reached end of life.
 - Buck Hill Radio Building - Electrical Panels and Transformer - Replacement of the electrical panels and transformer that has reached end of life.
 - Buck Hill Radio Building - Furnace - Replacement of the furnace that has reached end of life.

- Buck Hill Radio Building - Roofing - Replacement of the furnace in the civic center garage that has reached end of life.
- Colonial Hills Radio Building - Roofing - Replacement of the roof that has reached end of life.
- Maintenance Facility
 - Carpet Replacement - Office Carpet Replacement
 - Diesel Exhaust Fluid Dispenser - Improved Diesel Exhaust Fluid dispenser for large vehicles, including fire trucks
 - Door, Frames, Hardware - Phase 1 - Replacement of all Original Doors, Frames and Hardware
 - Emissions Control System - Replacement of the Emissions Control System in vehicle storage
 - Exterior Enclosure - Repairs to existing exterior of building to improve building envelope condition.
 - First Gen HVAC (Roof Top Units and Co-Ray Vac Heating System rolled in) - Replacement of all original HVAC equipment
 - Fuel Dispensers - Replace existing fuel dispensers
 - Office Renovations - Creating a secure front entry at public works to prevent unrestricted movement into the staff area of the building.
 - Paint Walls and Ceiling - Paint Walls and acoustic ceiling panels for the original facility
 - Roof Membrane Replacement - Replacement of the existing public works building roof membrane
 - Salt Shed and Brine Making System Replacement - Replace existing brine making system
 - Seal Vehicle Storage Bay Floors - Seal existing concrete floor in vehicle storage area to protect concrete surface
 - Trench Drain Repairs - Repair cracked and failing floor trench drains in vehicle movement areas
 - Wash Bay Repairs - Various repairs within the vehicle wash bay

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.

Enterprise Funded Capital -

- Amenities - The Amenities Fund covers small purchases such as Staging, Tables, Chairs and other items that are needed for Ames Center event operations.
- Black Box PA and Console - The Black Box PA and Console is original to the building. The components are past at the end of lifespan and should be replaced with current technology. These upgrades are necessary to meet both the patrons and artists needs for Black Box events.
- Commercial Washer/Dryer - The commercial washer/dryers are used for both the Facility needs and the touring Artists. The current washer/dryers are nearing the end of their life cycle and play an important component in the cleanliness of the building.
- Cooler and Freezer Units - Replace food and beverage coolers and freezer units. This units are used in both the kitchen and concession stands.
- Follow Spots Replacement - Replace the spotlights in the Masquerade Dance Theater. These spotlights are used during performances and are original to the building.
- Food and Beverage Equipment - Replace Food & Beverage Equipment that is past its lifecycle. Food & Beverage equipment is critical to the operation of our Food & Beverage Department.
- Maintenance and annual replacement - Annual replacement of life cycle equipment and building infrastructure.

- PA Replacement - Audio System Phase 2 - Phase 2 of the PA replacement involves the replacement of the speakers and other peripheral sound equipment inside the theater. Our current sound equipment in the theater is original to the building and outdated. This replacement, in conjunction with the phase 1 replacement, will ensure our sound system in the Ames Center will meet the current and future needs for our patrons and artists.
- Pit Staging and Fill Replacement - Replacement when needed. Currently in great working order.
- Point of Sale hardware replacement - Replace the hardware and software for the point of sale systems. These systems run all of our Food & Beverage department.
- Rigging Inspection - Equipment Replacement - Rigging Inspection and associated equipment repairs/replacement in Masquerade Dance Theater.
- Stacking Motor - A stacking chain motor provides a versatile solution for rigging stage equipment. This purchase will increase efficiency during a load in/load out and reduce potential accidents from manually moving heavy equipment.
- Truss Battens for House Electrics - Truss Battens are what is used to hang lighting and other stage equipment above the stage. Additional Truss Battens will enable additional lighting options for event productions.
- Window Shades and Motors - The Window Shades and Motors are important in regulating the temperature in our upper lobby. They are original to the building and nearing the end of their life cycle.
- Wireless Two-Way Radios Replacement - Wireless two-way radios are used in the Ames Center and are a vital component of immediate communication between staff during events. Our current two-way radios are nearing the end of their life cycle.

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

- Air Cooled Chiller - The Chiller that cools our building is original. The 2024 facility study and our HVAC vendor recommend we replace it in 2028.
- Amenities - The Amenities Fund covers HVAC and Facility Maintenance & Repairs that are needed for Ames Center event operations.
- Boiler #2 Replacement - Boiler number 2 is original to the building. Two boilers are used to heat the building. Boiler #1 was replaced in 2019.
- Boiler Stack - The boiler stack plays a vital role in the ventilation system by removing harmful gases produced during the heating process. A deteriorating boiler stack can lead to the release of toxic fumes into the venue, posing health risks to both the patrons and staff. In addition, a new boiler stack will improve the heating system's performance with even temperatures throughout the system.
- Brick Paver Sidewalk Replacement - The brick pavers on Pilsbury Ave are in disrepair and in need of replacement ensuring safety of patrons and staff who use this sidewalk. This is a City managed project.
- Carpet Replacement - Replace all carpet in lobbies and theater in 2028.
- Expansion Tank - The Expansion tank works in conjunction with our boilers. This keeps the water supply at the current pressure regardless of the temperature. The tank is original to the building and will reach the end of its lifecycle in 2027.
- Flooring - Refinish Wood and Concrete Floors - All wood and concrete flooring is original to the building. Due to wear and tear both types of flooring are in need of refinishing.
- Generator Transfer Switch - Replace the outside generator transfer switch for the building. The switch is original to the building. This switch is what allows the Ames Center to operate using our generator.

- Lobby Ceiling Tile and Lighting Replacement - Replace ceiling tiles and lights in our lobbies. The tiles are no longer manufactured, and the lighting is outdated technology.
- Maintenance and annual repair - Maintenance & Annual Repair fund is being continued in 2029 to cover large HVAC and Facility repairs, equipment and supplies for Ames Center.
- Marquee Sign Replacement - Our Marquee sign is out of date and the parts are not replaceable. The Ames Center is working in partnership with City Information Technology Staff as they replace other similar outdoor electric signage.
- Office Renovations - Office renovations are needed to incorporate the former Convention and Visitors Bureau office space with Ames Center administrative offices. This project will consist of removing a wall, carpet replacement, painting and furniture, fixtures, and equipment.
- Overhead Roll-Up Door Replacements - Replace overhead doors in theater, scene shop and dock. Doors are original to the building and have a life span of 14 years
- Plaza Concrete Replacement - Replace concrete on Plaza outside Ames Center. This is a City managed project.
- Roof Replacement - The roof is original to the building. The roof membrane was replaced in 2012. The replacement of the roof is also recommended by the 2024 Facility Study.
- Theater Seating Replacement - Current permanent seating in Masquerade Dance Theater is original to the Ames Center. The original seating provider is no longer in business and replacement parts are long out of production. Overstock inventory is running out and Ames Center staff are currently retrofitting hardware for repairs. The current seating needs ongoing repair due to use.
- Theatrical Lighting LED Conversion - The current theatrical lighting system is original to the Ames Center. Control systems need immediate replacement. Incandescent theatrical lighting systems are outdated, with industry moving to LED technology. This is 1st phase of multi-year replacement of current incandescent theatrical lighting system to LED theatrical lighting system.
- VFD Replacement - 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.
- Wall Coverings & Corner Guards - Most of the walls in the public spaces of Ames Center are original, painted drywall. They are white in color and do not hold up well to daily event use. They are in constant need of painting and patching. Installing wall coverings and corner guards will protect the walls, make them easier to clean and save expense on painting/patching.
- Water Heater replacement - Will replace when it fails. Based on current history and the life-cycle of the water heater the next anticipated date is 2027.
- Wind Block - North Doors - The North Doors are in constant need of repair due to the wind tunnel created on the north side of the building. The windblock reduce this issue and eliminate frequent and expensive door repairs.

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.

Ice Center Fund

- Floor Scrubber - Replacement of floor scrubber that has reached end of life.
- Water Heater - Replacement of water heater that has reached end of life.

- Zamboni Battery Replacement - Replacement of Zamboni battery that has reached end of life.
- Vending Machine Replacement - Replacement of vending machine that has reached end of life.
- Water Softener – Ice Mechanical Rm - Replacement of water softener in the mechanical room that has reached end of life.

Facilities Fund

- Amenities - Funds support unforeseen maintenance projects at the ice center.
- Bleacher Replacement - Replacement of bleachers that have reached end of life. Compressor replacement - Replacement of the compressor unit that has reached end of life.
- Cooling System - Replacement of the cooling system that has reached end of life.
- Domestic Water Heater - Replacement of the domestic water heater that has reached end of life.
- Electrical Capacitor Bank - Replacement of the electrical capacitor bank that has reached end of life.
- Electrical Panel boards - Replacement of the electrical panel boards that has reached end of life.
- Electrical Switchboards – Ice Mechanical Rm - Replacement of the electrical switchboards that has reached end of life.
- Electrical Transformer - Replacement of the electrical transformer that has reached end of life.
- Exterior Wood – Repair/Replace/Stain - Replacement of the exterior wood that has reached end of life.
- Ice Center Parking Lot - Replacement of the ice center parking lot that has reached end of life.
- Ice Center Parking Lot - Poles and LED Lights - Replacement of the ice center parking lot light poles that has reached end of life.
- Locker Room Modifications - Locker room adjustments to meet current user group needs.
- Main Office Renovation - Renovation of main office to meet current user needs.
- Rubber Flooring Replacement - Replacement of rubber flooring that has reached end of life.
- Shower Tree Repair - Replacement of locker room shower tree that has reached end of life.
- Variable speed drive motors - Replacement of the variable speed drive motors that has reached end of life.
- VAV Terminal Units - Replacement of the variable air volume terminal units that has reached end of life.
- Wood Exterior Maintenance - Maintenance on of the exterior wood to protect and extend the life of the existing wood materials.

Birnamwood Golf Course

Funding for golf course capital is supported by the the Golf Enterprise Fund and the Facilities Capital Fund. Facilities Fund support is necessary for facility improvements.

Golf Fund

- Aerator/Spiker - Replacement of aerator that has reached end of life.
- Blower - Replacement of blower that has reached end of life.
- Bunker Rake - Replacement of bunker rake that has reached end of life.
- Fairway Mower - Replacement of fairway mower that has reached end of life.
- Golf Cart - Replacement of a golf cart that has reached end of life.
- Tractor - Replacement of the course tractor that has reached end of life.
- Utility Cart - Replacement of the utility cart has reached end of life.

Facilities Fund

- Amenities - Funds support unforeseen maintenance projects for the course and clubhouse.
- Irrigation Improvements - The irrigation system has reached its end of life and needs to be replaced.

COMMUNICATIONS AND COMMUNITY ENGAGEMENT - CABLE

- Production/Truck Equipment Updates - Maintenance and replacement of electronic equipment and parts in shared mobile production truck.
- Camera Platforms - In its coverage of live community events, Multimedia utilizes aluminum camera platforms/risers, elevating the camera and operator above the crowd for the best shot. Our current platforms are well over 12 years old and their broken parts have created a safety hazard.

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.

- Communications and Community Engagement
 - Community Engagement Vehicle Equipment Replacement - Purchase of hardware and software to keep the Community Engagement Vehicle's amenities up-to-date with the latest equipment, including replacing the television monitor inside the van.
- Engineering
 - Survey Equipment Total Station - Replacement of survey equipment used for numerous city projects.
- Fire
 - AED Replacement - Fire department will replace 14 Automated External Defibrillators (AED) . This equipment is used on emergency responses and current equipment will have reached its end of life.
 - Body Armor - Purchase body armor for fire personnel to help protect them while on emergency responses.
 - Cardiac Arrest Management (Lucas) - Fire department will replace 3 Cardiac Arrest Management Devices. This equipment is used on emergency responses and current equipment will have reached its end of life.
 - Cardiac Monitor Replacement - Fire department will replace 5 Cardiac Monitors. This equipment is used on emergency responses and current equipment will have reached its end of life.
 - Controlled Medical Supply Storage - Fire department will purchase controlled medical supply storage to ensure the safety and efficacy of medications by properly storing them, while also managing access to controlled substances to prevent misuse or theft.
 - Drone - Fire department will purchase a drone for ability to quickly deploy for rescues (water rescue or victim search following an accident) and fires. Improve safety by having real time information and safety accountability during an emergency response.
 - Elliptical Replacement - Fire department will replace an elliptical machine at each station. This equipment is used for health, wellness and endurance training for personnel. Current equipment will have reached its end of life.
 - EMS Simulation Mannequins - Fire department will replace current EMS simulation mannequins that are used for training situations and scenarios. Current equipment has reached its end of life or been exhausted.
 - Extrication Equipment - Fire department will replace current extrication equipment that is used on emergency responses of trapped individuals. Current extrication equipment has reached its end of life.

- Fire Hose - Fire department will replace current fire hose that has been damaged or reached its end of life. Fire hose is used on emergency responses and training.
- Fire Training Props - Fire department will replace current training props that is used for training situations and scenarios. Current training props have either reached its end of life or been exhausted.
- Gas Monitor - Hazmat - Fire department will replace gas monitor to detect hazmat. This equipment is used on emergency responses. Current equipment will have reached its end of life.
- Manual Treadmill Replacement - Fire department will replace a manual treadmill at each station. This equipment is used for health, wellness and endurance training for personnel. Current equipment will have reached its end of life.
- Medical Vaults - Fire department will purchase medical vaults to ensure the safety and efficacy of medications by properly storing them, while also managing access to controlled substances to prevent misuse or theft in fire vehicles.
- Radio Replacement - 800 MHz - Fire department will replace 10 radios, 800 MHz, this equipment is used on all emergency responses. Radios are the means of fire personnel communication and current equipment will have reached its end of life.
- SCBA Airpacks Replacement - Fire department will replace 9 Self-Contained Breathing Apparatus (SCBA). This equipment is used on emergency responses and current equipment will have reached its end of life.
- SCBA Compressor Replacement - Fire department will replace the Self-Contained Breathing Apparatus (SCBA) compressor at fire station 1 and fire station 2. The compressor fills the airtanks used by our fire personnel on emergency responses and each station compression will have reached its end of life.
- Stretchers Replacement - Fire department will replace stretchers, this equipment is used on emergency responses to transport patients. Current equipment will have reached its end of life.
- Thermal Imager Camera - Fire department will replace 4 thermal imaging cameras. This equipment is used on emergency responses and current equipment will have reached its end of life.
- Treadmill Replacement - Fire department will replace a treadmill at each station. This equipment is used for health, wellness and endurance training for personnel. Current equipment will have reached its end of life.
- Ventilation Fans - Fire department will replace current ventilation fan equipment that is used on emergency responses. Current equipment has reached its end of life.
- Water Rescue Equipment - Fire department will replace water rescue equipment. This equipment is used on emergency responses and current equipment will have reached its end of life.
- Whole Blood Coolers - Fire department will purchase 7 whole blood coolers. Blood must be stored and maintained a specific temperatures to be able to use in the field. Personnel can provide a transfusion prior to hospital arrival, increasing patient outcomes.
- Park Maintenance
 - Air Compressor - Purchase of an air compressor used for various portable pneumatic tools and irrigation blow-out.
 - Towable Sign Board - Purchase of portable changeable message board for public communication, driver awareness, and traffic control for lane closures.
- Police
 - Fuming Hood - Replacement of evidence equipment that protects staff from toxic fumes has reached end of life.
 - Glue Chamber - Replacement of finger print evidence equipment that has reached end of life.
 - Warning Sirens - Replacement of warning siren boxes to ensure function during weather emergencies.

- Public Works
 - Radio Replacement - 800 MHz - Routine replacement of 800mhz radios for everyday and emergency communications.
 - Grapple Bucket - Replacement of the existing grapple bucket for handling tree and other vegetative debris.

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. Vehicle replacements of note include:

- Fire
 - Ambulances - Current ambulance used by the fire department will be replaced with a new one. This vehicle is used on emergency responses and current vehicle will have reached its end of life.
 - Fire Administration Vehicles - Replace three (3) fire administration vehicles used by the fire department will be replaced. These vehicles are used on emergency responses. Current vehicle will have reached its end of life.
 - Fire Engine - Current fire engine used by the fire department will be replaced with a new one. This vehicle is used on emergency responses and current vehicle will have reached its end of life.
 - Fire Administration Vehicle - Replace one (1) fire administration vehicle. This vehicle is used on emergency responses and current vehicle will have reached its end of life.
- Police
 - Admin Vehicle Replacement - Replacement of existing administration vehicle; sport utility vehicle style.
 - Crime Scene Deployment Vehicle - Replacement of existing Crime Scene vehicle. End of life replacement. Box truck, sprinter van, or similar.
 - CSO Vehicle - Addition of Community Service Officer vehicle to support position additions. Pick up truck with topper.
 - EAG Deployment Vehicle - Replacement of existing EAG deployment vehicle. End of life replacement. Armored van for operational high risk to safety use.
 - Investigation Vehicles - Replacement of existing Investigations vehicles. Unmarked squad vehicles appropriate for operational use.
 - Mobile Command Center - Replacement of existing Mobile Command Post vehicle. End of life replacement.
 - Mobile Surveillance Trailers - Addition of mobile camera system to provide increased level of public safety and crime deterrence.
 - Patrol Squad for BHU - Additional squad to BHU to support incoming staff; Ford Explorer.
 - Patrol Squad Vehicles - Replacement of existing marked squad patrol vehicles.
 - Speed Trailer - Replacement of existing Speed Trailer reaching end of life.
 - Vehicles for Organizational Analysis implementation - Additional vehicles to support added staffing from organizational analysis to include marked and unmarked squad vehicles.
- Community Development
 - Organizational Analysis Implementation vehicle - Purchase of additional community development fleet vehicle to improve building safety inspection services for the community.
 - Vehicle Replacements - Replacement of community development fleet vehicles that have reached end of life to ensure safe and responsive services for the community.

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.

- Host Server Replacements - Capital Lease (7 year lease) - Hardware replacements for IT Data Center servers virtualization environment. To proactively replace end of life products utilized for all City operations and provide efficient, secure and modern systems
- Printer Replacements (7 year lease) - Replacement of small workgroup printers utilize for specialized purposes. Scheduled for 2025 and 2028. Printing continues to be consolidated, but needed on a small case by case basis
- Tablet/Smartphones Replacements - Proactive replacement of staff mobile devices during equipment replacement eligibility cycles with carriers. To provide staff up to date mobile handheld equipment for accessibility, flexibility and responsiveness to the public and operations.
- Staff endpoint device replacements (4yr capital lease) - Replacement of staff endpoint compute equipment across all departments, excluding specialized equipment for Public Safety vehicles. To provide staff current technology to perform their work, be responsive to the public and ensure secure access to information and systems.
- Mounting Options - Vehicle computer mounting equipment additions for vehicles added through the Fleet schedule. To ensure safe and secure operation and mobile connectivity within City Vehicles
- Monitor Replacements - Life cycle replacements of display monitors for AV, CATV and Digital Signage within shared spaces and staff offices at City Facilities
- City Council Tablets + Clerks Office (3 year lease) - Scheduled replacements of Council Devices for 2024 and again in 2028. To provide current technology for reliable access to public meeting data, training, and communication with staff and the public.
- PC Replacements - VDI Zero/Thin Clients - Replacement of Virtual Desktop Equipment for remote users, vendors, contractors, and general staff uses in lieu of laptops or full desktops. To provide secure, remote access to City systems and data

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.

- MDC Replacements - Capital Lease - Second year lease payment amount for Fire Mobile Data Computers in vehicles for dispatching to Public Safety calls
- MDC Mounting Equipment Replacements - Mobile Data Computer docking station funds for additional Police vehicles and to replace failed units. To ensure safe and reliable mounting of MDC's in Police vehicles
- Broadband Mobile Modems (5 year lease) - Additional 5G modems for Police vehicles aligned with Fleet schedule in 2025 and 2027. To ensure safe, secure and responsive Public Safety systems access in the field
- Mobile Printer Replacements/Adds (5 year lease) - Additional portable printers for Police vehicles aligned with the Fleet schedule in 2025-2027, with full replacement scheduled in 2028. To provide reliable printing capabilities in the field for citations, incidents and other Public Safety needs.
- CAD/AVL AV Displays (10 year lease) - Replacement of displays used in police 24x7 for CAD and call outs. To proactively replace highly utilized displays in common response areas in the Police station
- Forensics Recovery of Evidence Device (FRED) - Electronic Evidence system replacement in 2028. Utilized for investigating electronic crimes involving technology equipment
- Battery Replacement for Mobile Command - Battery replacement for Technology rack in the Mobile Command Center. Every 5 to 7 years this equipment is in need of replacement

- IBIS Mobile Fingerprint reader replacement - A portable fingerprint reader to identify in custody people with no formal ID's. Utilized during Police incidents and stops

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.

- MDC Replacements - Lease - Lease payment for mobile data computers (MDC) in fire vehicles through 2026. This replacement is aligned with fire department vehicle replacement schedules. To provide reliable mobile access to Public Safety systems and information in vehicles.
- Mounting Equipment Replacements - The computer mounting equipment will be replaced in fire vehicles. This replacement is aligned with fire department vehicle replacement. To ensure the safe, secure and efficient operation of mobile computers in Public Safety vehicles
- EMS Tablet Replacements (3 year lease) - Replacement of emergency medical service tablets. These tablets are used to capture patient care information in the field on emergency responses. Current equipment will have reached its end of life and replacements provide reliable and secure access to information
- Broadband Mobile Modem spare (5 year lease) - Additional 5G modems for Fire vehicles aligned with Fleet schedule in 2025 and 2027. To ensure safe, secure and responsive Public Safety systems access in the field
- Station Displays Replacements (7 year lease) - Replacement of displays casually utilized for living quarters, AV and common areas of less use at both Fire Stations. To proactively replace end of life products.
- CAD Status Monitors (7 year lease) - Replacement of displays used 24x7 at Fire Station 1 & 2 for CAD and call outs. To proactively replace highly utilized displays in common response areas at the Fire Stations
- Plotter replacement for FS1 (5 year lease) - Replacement of large format plotter/scanner utilized by Fire Administration for large plan reviews and pre-plans. To proactively replace an end of life, end of support product.
- IPlan Plan review station replacement for FS1 (5 year lease) - Replacement of large format plan review display station utilized by Fire Administration for large plan reviews and pre-plannings. To proactively replace an end of life, end of support product.

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.

- EDMS Scanner Additions - New additional document scanning equipment for Electronic document management systems users. To provide reliable and efficient equipment for departments ingesting content into EDMS
- EDMS Scanner Replacements (5 year lease) - Replacement of document scanning equipment for Electronic document management systems users. To provide reliable and efficient equipment for departments ingesting content into EDMS
- EDMS Rio Named User License Additions - Enterprise user licenses for additional staff entering or adding content into the EDMS.

IT Infrastructure - These projects address 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.

- Cisco Replacements (48 month capital lease in 2025) - Replace majority of network infrastructure equipment at all facilities that are near or at the end of life and end of support by the manufacturer. To ensure safe, secure and reliable network performance for City services
- Palo Alto Security Firewall replacements - 3 yr - lease to own - Year two of three lease payment for equipment, software and maintenance for two next generation security firewall appliances. To ensure safe, secure and reliable Internet access for City services
- A/V online Meeting Improvements - Update AV components for meeting Rooms at Maintenance in 2025. To replace end of life components and provide consistent AV experiences across facilities
- A/V VITEC STB replacements for Comcast STB's - Replace Comcast Set Top Box's (STB) at City Facilities with updated VITEC IPTV STB's for consistent digital signage and CATV access experience in facilities.
- WLC Replacement (36 month Lease to own, 5 year lease) - Replacement financing for two new Wireless LAN Controllers to manage 120 Wireless Access Points in Facilities and Parks. For accessible, dependable, secure WiFi experiences in City locations for staff and the Public
- UPS MF APC 10KVM UPS Battery Replacement - Master UPS battery replacements for the Maintenance Facility Data Center. Every three years this is needed to ensure reliable, clean and redundant power service for IT Data Center equipment at the Maintenance Facility
- IP Clocks for City Facilities - Addition of IP network clocks at City Facilities. IP network clocks display accurate time, are continuously powered by the network and do not require manual adjustments
- APC Galaxy (FS1) UPS Batteries Replacement - Scheduled for 2026, master UPS lithium battery replacements are needed for Fire Station 1 IT Room. Every five to seven years this is needed to ensure reliable, clean and redundant power service for IT equipment
- IT Rack Replacements - IT Rack replacements needed for expansion of IT equipment and services at Ice Center in 2025, GARAGE in 2027, Crystal Lake Beach in 2029. To provide adequate space for equipment replacements, power and wiring for equipment
- SAN Data Store Nodes - Tier 1 and 2 - Capital Lease payments for the replacement of SAN storage equipment starting in 2025 and financed through 2029. Data Center storage needed for on-premise systems for operations and data backup services
- UPS misc Scheduled Replacements (7 year lease) - Annual scheduled replacements of UPS equipment at City facility sites identified in UPS Asset Aging Reports. For proactive replacement of systems before end of support and end of life events of the equipment
- UPS CH APC 40KVM batteries Replacement (4 year lease) - Master UPS battery replacements for the City Hall Data Center. Every three years this is needed to ensure reliable, clean and redundant power service for IT Data Center equipment
- VM Software Licensing - Additional data center virtualization software licenses anticipated in 2026 for new hosts. To provide adequate scaling of anticipated growth and needs for virtualized systems in the IT Data Centers
- Wireless AP additions - Wireless Access Points additions for City Facilities in areas of poor coverage or additional growth. For accessible, dependable, secure WiFi experiences in City locations for staff and the Public
- Phone System Add-Ons - Additional Phone equipment needed for organizational changes and facilities modifications. To provide equipment needed for operations

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.

- Camera Replacements - Proactive replacement of failing or old security camera equipment at various City Facilities. 381 cameras exist and several fail each year. To provide quick replacement, high quality equipment and adjusted needs of Facility Managers

- Access Card ID Printer Replacements - Replacement of high volume security ID Card Printer in HR in 2025. To ensure reliable ID Card production for staff, contractors and public groups onboarding and changes for access to City Facilities
- Camera Replacements - FS2 - Replacement of cameras at Fire Station #2. For the safety of staff working shifts at the station and Facility assets monitoring
- Camera Replacements - Parks - Replacement of the camera system located at the MN River Front Park. To provide Public Safety visibility to activities in the park and a visible deterrence at this remote park location
- Camera Replacements - Maintenance Facility - Scheduled for 2026, a replacement for all cameras 10 years or older at the maintenance facility. It will include a review of additional needs. To provide facility security, record and alert on access activities, and visual deterrence to protect fuel systems, storage buildings and perimeter activities.
- Facilities Camera and Proximity Readers - Proactive replacement of failing or old security equipment at various City Facilities. 275 Card access readers exist and several fail each year. To provide quick replacement, high quality equipment and adjusted needs of Facility Managers

Software - Annual increases in various licenses needed for server products to quickly address the needs of the operation and provide flexibility of changes needed.

Enterprise Resource Planning (ERP) System Development - Enterprise Resource Planning system replacement project funds for product and project consultant, evaluation, selection and implementation services to modernize ERP systems and processes associated with Financial Management, budget, HRIS and payroll, and Utility Billing.

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.

- Plotter Replacements (5 year lease) - Scheduled for 2028, two large format plotter/scanners utilized by all departments at City Hall and the Maintenance Facility. For scanning large format documents and plotting GIS maps, sign boards and other large format informational items.

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 Lavan, and Birnamwood golf course.

- POS Replacements/Additions (5 year lease) - Deferred to 2025, Point of Sale replacements are needed at all Concession stands operation by Recreation. To ensure secure, PCI compliant and reliable access for timely processing of customer transactions
- ID Badge Printers (5 year lease) - Deferred to 2025, ID badge printer replacements for the Ice Center and Golf to process and provide customer ID Cards for recreation programs, events, coupons and various other activities. To provide reliable equipment for efficient production/printing of customer cards.

Other IT Capital Project highlights include:

- UPS battery Replacements (assumes new MCP in 2025) - Scheduled for 2029 replacement, UPS batteries for the IT Rack in the Mobile Command Post. To ensure operational power integrity of systems in a mobile environment
- Laptop Replacements (assumes new MCP in 2025) - Year four replacement of laptops assigned to the Mobile Command Post. To ensure the safe, secure and efficient operation of mobile computers in Public Safety vehicles

- Monopole painting - The City monopole located on the old Fire Station 1 property is in need of repainting in 2026 as part of normal routine maintenance per a recommendation by S.E.H
- Mobile App Tablets (3 year lease) - Tablets for staff in the field to utilize mobile apps for processing inspections, scheduling, and code enforcement work. To provide efficient access to information, document work activity and be responsive to the public.
- 2 IPlan - Large format plan review stations (5 year lease) - Two Large electronic plan review tables for plan review staff. Utilized with Community Development software. To provide efficient access to information, document work activity and be responsive to the public.