

Table 2
Capital Improvement Program (2022 - 2036)
November 23, 2021

| Project | Special Assessments | Street Reconst. Fund | MSA Fund | Storm Drainage Utility | Sanitary Sewer Utility | Water Utility | Street Light Utility | Capital Projects Funds | Total Project Cost |
|---|---------------------|----------------------|------------------|------------------------|------------------------|--------------------|----------------------|------------------------|---------------------|
| 2022 | | | | | | | | | |
| Woodbine Area Improvements | \$930,000 | \$2,310,000 | \$200,000 | \$940,000 | \$1,870,000 | \$3,080,000 | \$110,000 | | \$9,440,000 |
| Brooklyn Blvd City North Entrance Sign Rehab | | | | | | | | \$135,000 | \$135,000 |
| Miscellaneous Park Parking Lot Mill and Overlay | | | | | | | | \$550,000 | \$550,000 |
| West River Rd, Arboretum, Freeway, Palmer Lake & Northport Trail Replacements | | | | | | | | \$548,000 | \$548,000 |
| Park Playground Equipment Replacement | | | | | | | | \$605,000 | \$605,000 |
| Storm Water Ponds 12-001, 12-006 & 57-003 Rehab | | | | \$124,000 | | | | | \$124,000 |
| Freeway and Highway Utility Crossing Replacement | | | | | \$194,000 | \$393,000 | | | \$587,000 |
| Lift Station No. 4 Rehabilitation | | | | | \$259,000 | | | | \$259,000 |
| I94/Dupont Ave Water Main Crossing Replacement | | | | | | \$364,000 | | | \$364,000 |
| Water Treatment Plant Redundant Water Main Connection | | | | | | \$352,000 | | | \$352,000 |
| Well No. 7 and Water Treatment Plant HSP No. 1 | | | | | | \$160,000 | | | \$160,000 |
| CMBP: All - Fire Alarm/Annunciator Replacement | | | | | | | | \$63,000 | \$63,000 |
| CMBP: CC, CH, Fire, PW, Police - Expansion Joint Caulking | | | | | | | | \$100,000 | \$100,000 |
| CMBP: CH, PW, Fire, Police - Carpet & Paint | | | | | | | | \$210,000 | \$210,000 |
| CMBP: Civic Center - Cooling Replace (Chillers/condensers) | | | | | | | | \$125,000 | \$125,000 |
| CMBP: Police - All Condenser & Liebert Unit | | | | | | | | \$95,000 | \$95,000 |
| CMBP: Police - Generator/Transfer Replacement | | | | | | | | \$180,000 | \$180,000 |
| CMBP: PW Garage - Roof Replacement | | | | | | | | \$494,000 | \$494,000 |
| 2022 Subtotal | \$930,000 | \$2,310,000 | \$200,000 | \$1,064,000 | \$2,323,000 | \$4,349,000 | \$110,000 | \$3,105,000 | \$14,391,000 |
| 2023 | | | | | | | | | |
| 50th Avenue Improvements (France Ave to Drew Ave) | \$50,000 | \$100,000 | | \$40,000 | \$20,000 | \$160,000 | | | \$370,000 |
| 51st Avenue Improvements (west of France Avenue) | \$100,000 | \$120,000 | | \$70,000 | \$10,000 | \$10,000 | \$20,000 | | \$330,000 |
| Knox, James and 54th Ave. Area Improvements | \$270,000 | \$500,000 | | \$240,000 | \$20,000 | \$100,000 | | | \$1,130,000 |
| Traffic Sig Sys Rehab (Shingle Creek Pkwy/Summit) | | \$106,000 | \$317,000 | | | | | | \$423,000 |
| Traffic Sig Sys Rehab. (Shingle Creek Pkwy/John Martin) | | \$106,000 | \$317,000 | | | | | | \$423,000 |
| Earle Brown/Opportunity Area Street Light Replacement | | | | | | | \$261,000 | | \$261,000 |
| Centennial Park Improvements | | | | | | | | \$133,000 | \$133,000 |
| Evergreen Park Score Board Improvements | | | | | | | | \$144,000 | \$144,000 |
| Evergreen, Firehouse & Northport Park Security Improvements | | | | | | | | \$239,000 | \$239,000 |
| Park Playground Equipment Replacement | | | | | | | | \$443,000 | \$443,000 |
| Lift Station No. 5 Rehabilitation | | | | | \$251,000 | | | | \$251,000 |
| Lift Station No. 9 Rehabilitation | | | | | \$606,000 | | | | \$606,000 |
| Lift Station No. 9 Force Main Replacement | | | | | \$333,000 | | | | \$333,000 |
| Well Nos. 4 and 9; Water Treatment Plant HSP No. 2 | | | | | | \$185,000 | | | \$185,000 |
| 65th Avenue Trunk Storm Sewer Rehabilitation | | | | \$1,591,000 | | | | | \$1,591,000 |
| 61st & Perry Avenues Storm Sewer Improvement | | | | \$185,000 | | | | | \$185,000 |
| Storm Water Pond 48-001 Rehab | | | | \$318,000 | | | | | \$318,000 |
| CMBP: City Hall - Community Development Office Remodel | | | | | | | | \$260,000 | \$260,000 |
| CMBP: Civic Center - Air Handlers #4, #5 Replace | | | | | | | | \$71,000 | \$71,000 |
| CMBP: East/West Fire - Roof Replacement | | | | | | | | \$386,000 | \$386,000 |
| CMBP: West Fire - Rooftop Unit Replacement | | | | | | | | \$61,000 | \$61,000 |
| CMBP: Police - Parking Lot Mill & Overlay | | | | | | | | \$114,000 | \$114,000 |
| CMBP: Public Works - Lighting System Upgrade | | | | | | | | \$102,000 | \$102,000 |
| 2023 Subtotal | \$420,000 | \$932,000 | \$634,000 | \$2,444,000 | \$1,240,000 | \$455,000 | \$281,000 | \$1,953,000 | \$8,359,000 |

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| 2024 | | | | | | | | | |
| Orchard Lane East Improvements | \$1,410,000 | \$3,420,000 | | \$920,000 | \$1,930,000 | \$3,720,000 | \$150,000 | | \$11,550,000 |
| Humboldt Avenue (CR 57) Reconstruction (53rd to 57th) | \$340,000 | \$1,835,000 | | \$155,000 | \$510,000 | \$460,000 | \$20,000 | \$700,000 (A) | \$4,020,000 |
| Centennial Park Softball Field Improvements | | | | | | | | \$579,000 | \$579,000 |
| Park Playground Equipment Replacement | | | | | | | | \$304,000 | \$304,000 |
| Well Nos. 6 and 8; Water Treatment Plant HSP No. 3 | | | | | | \$191,000 | | | \$191,000 |
| CMBP: City Hall/CC Addition - Roof Replacement | | | | | | | | \$429,000 | \$429,000 |
| 2024 Subtotal | \$1,750,000 | \$5,255,000 | | \$1,075,000 | \$2,440,000 | \$4,371,000 | \$170,000 | \$2,012,000 | \$17,073,000 |
| NOTES: (A) Anticipated Hennepin County (\$700k) funding share - Humboldt Ave is a county road (CR 57) | | | | | | | | | |
| 2025 | | | | | | | | | |
| Orchard Lane West Area Improvements | \$2,040,000 | \$3,980,000 | | \$1,130,000 | \$2,230,000 | \$180,000 | \$190,000 | | \$9,750,000 |
| 53rd and Xerxes Avenue Improvements | \$80,000 | \$460,000 | | \$120,000 | | | \$60,000 | | \$720,000 |
| 69th Ave (CSAH 130) Reconstruction (Unity to Brooklyn Blvd) | | \$794,000 | | \$132,000 | \$750,000 | \$950,000 | \$10,000 | \$3,704,000 (B) | \$6,340,000 |
| Traffic Sig Sys Rehab.(Shingle Creek Pkwy/Brookdale Sq) | | \$148,000 | \$301,000 | | | | | | \$449,000 |
| Park Name Sign Replacements | | | | | | | | \$72,000 | \$72,000 |
| Basketball Courts Pavement Replacements | | | | | | | | \$144,000 | \$144,000 |
| Storm Water Pond 17-001 Rehab | | | | \$150,000 | | | | | \$150,000 |
| Well Nos. 2 and 3; Water Treatment Plant HSP No. 4 | | | | | | \$197,000 | | | \$197,000 |
| CMBP: East/West Fire - Parking Lot Mill & Overlay | | | | | | | | \$125,000 | \$125,000 |
| CMBP: Police - Roof Replacement | | | | | | | | \$283,000 | \$283,000 |
| 2025 Subtotal | \$2,120,000 | \$5,382,000 | \$301,000 | \$1,532,000 | \$2,980,000 | \$1,327,000 | \$260,000 | \$4,328,000 | \$18,230,000 |
| NOTES: (B) Hennepin County funding estimated at 80% for street and storm costs and 20% City funding | | | | | | | | | |
| 2026 | | | | | | | | | |
| Meadowlark Gardens Area Improvements | \$540,000 | \$850,000 | \$590,000 | \$470,000 | \$120,000 | \$360,000 | \$120,000 | | \$3,050,000 |
| 67th Avenue and James Avenue Mill and Overlay | \$200,000 | \$90,000 | | \$120,000 | \$10,000 | \$70,000 | \$20,000 | | \$510,000 |
| 68th Avenue and Lee Avenue Mill and Overlay | \$130,000 | \$100,000 | | \$100,000 | \$10,000 | \$70,000 | \$20,000 | | \$430,000 |
| John Martin Drive Mill and Overlay | \$140,000 | | \$220,000 | \$40,000 | \$10,000 | \$50,000 | \$60,000 | | \$520,000 |
| St. Alphonses Area Mill and Overlay | \$410,000 | \$230,000 | | \$250,000 | \$30,000 | \$160,000 | \$50,000 | | \$1,130,000 |
| TH 252/66th Interchange and 70th Pedestrian Overpass | | | | | | | | \$35,000,000 (C) | \$35,000,000 |
| Hockey Rink Rehabilitation/Replacements | | | | | | | | \$327,000 | \$327,000 |
| Irrigation Systems Rehabilitation/Replacements | | | | | | | | \$143,000 | \$143,000 |
| Storm Water Ponds 41-001, 41-002 & 53-001 Rehab | | | | \$152,000 | | | | | \$152,000 |
| Lift Station Nos. 3 Rehabilitation | | | | | \$281,000 | | | | \$281,000 |
| Well No. 5 and Water Treatment Plant HSP (BW) | | | | | | \$110,000 | | | \$110,000 |
| CMBP: Community Center - Water Slide Skylight | | | | | | | | \$58,000 | \$58,000 |
| CMBP: Public Works Cold - Roof Replacement | | | | | | | | \$124,000 | \$124,000 |
| CMBP: Public Works Salt - Roof Replacement | | | | | | | | \$59,000 | \$59,000 |
| 2026 Subtotal | \$1,420,000 | \$1,270,000 | \$810,000 | \$1,132,000 | \$461,000 | \$820,000 | \$270,000 | \$35,711,000 | \$41,894,000 |
| NOTES: (C) Provisional project: funding estimated outside source (\$29,500,000) and City Capital Improvements Fund (\$5,500,000) | | | | | | | | | |

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| 2027 | | | | | | | | | |
| Earle Brown Drive Area Improvements | \$690,000 | \$950,000 | \$470,000 | \$140,000 | \$20,000 | \$20,000 | | | \$2,290,000 |
| Humboldt Avenue Mill and Overlay (65th to 69th) | \$130,000 | | \$580,000 | \$80,000 | \$20,000 | \$20,000 | \$10,000 | | \$840,000 |
| Humboldt Avenue Improvements (69th to 73rd) | \$180,000 | | \$610,000 | \$130,000 | \$440,000 | \$240,000 | \$40,000 | | \$1,640,000 |
| Softball/Baseball Fence Replacement | | | | | | | | \$65,000 | \$65,000 |
| 69th Avenue Trail Reconstruction | | | | | | | | \$220,000 | \$220,000 |
| 69th Avenue Landscape Rehabilitation | | | | | | | | \$148,000 | \$148,000 |
| Well No. 10 and Water Treatment Plant HSP No. 1 | | | | | | \$114,000 | | | \$114,000 |
| CMBP: West Fire - Generator/Transfer Replacement | | | | | | | | \$194,000 | \$194,000 |
| CMBP: Police - Condenser Jail | | | | | | | | \$68,000 | \$68,000 |
| 2027 Subtotal | \$1,000,000 | \$950,000 | \$1,660,000 | \$350,000 | \$480,000 | \$394,000 | \$50,000 | \$695,000 | \$5,579,000 |
| 2028 | | | | | | | | | |
| Garden City Central Area Mill and Overlay | \$730,000 | \$1,880,000 | \$300,000 | \$1,080,000 | \$420,000 | \$110,000 | | | \$4,520,000 |
| Shingle Creek Pkwy and Xerxes Ave Mill and Overlay | \$560,000 | | \$1,080,000 | \$290,000 | \$40,000 | \$470,000 | \$80,000 | | \$2,520,000 |
| 65th/66th Avenue and Camden Avenue Mill and Overlay | \$110,000 | \$280,000 | \$660,000 | \$170,000 | \$320,000 | \$20,000 | | | \$1,560,000 |
| 73rd Avenue Mill and Overlay (Humboldt to Camden) | \$40,000 | \$80,000 | \$120,000 | \$70,000 | \$20,000 | \$10,000 | | \$310,000 (D) | \$650,000 |
| Park Trail and Parking Lot Lighting Improvements | | | | | | | | \$408,000 | \$408,000 |
| Water Meter Full System Replacement | | | | | \$562,000 | \$1,686,000 | | | \$2,248,000 |
| Well No. 7 and Water Treatment Plant HSP No. 2 | | | | | | \$117,000 | | | \$117,000 |
| Emergency Responder Radio Replacement (Police/Fire/PW) | | | | | | | | \$600,000 | \$600,000 |
| 2028 Subtotal | \$1,440,000 | \$2,240,000 | \$2,160,000 | \$1,610,000 | \$1,362,000 | \$2,413,000 | \$80,000 | \$1,318,000 | \$12,623,000 |
| NOTES: (D) 50% Cost sharing of street & storm with City of Brooklyn Park (\$295k) per 1999 agreement | | | | | | | | | |
| 2029 | | | | | | | | | |
| Garden City North Area Mill and Overlay | \$620,000 | \$2,500,000 | | \$2,840,000 | \$760,000 | \$640,000 | | | \$7,360,000 |
| Retaining Wall Replacement (miscellaneous locations) | | | | | | | | \$126,000 | \$126,000 |
| Storm Water Ponds 11-001, 59-003, 60-003, 63-001, 63-002 & 64-001 Rehab | | | | \$112,000 | | | | | \$112,000 |
| Lift Station Nos. 7 and 10 Rehabilitation | | | | | \$1,103,000 | | | | \$1,103,000 |
| Well Nos. 4 and 9 and Water Treatment Plant HSP No. 3 | | | | | | \$218,000 | | | \$218,000 |
| CMBP: City Hall - Ribbon Window Replacement | | | | | | | | \$90,000 | \$90,000 |
| CMBP: Community Center - Ribbon Window Replacement | | | | | | | | \$108,000 | \$108,000 |
| 2029 Subtotal | \$620,000 | \$2,500,000 | | \$2,952,000 | \$1,863,000 | \$858,000 | | \$324,000 | \$9,117,000 |
| 2030 | | | | | | | | | |
| Garden City South Area Mill and Overlay | \$490,000 | \$2,440,000 | \$1,040,000 | \$1,430,000 | \$820,000 | \$1,810,000 | \$10,000 | | \$8,040,000 |
| Sanitary Sewer Lining (Miss. River Trunk N. of I-694 to 70th/Willow) | | | | | \$1,629,000 | | | | \$1,629,000 |
| Lift No. 2 Forcemain Lining (Under I-94) | | | | | \$268,000 | | | | \$268,000 |
| Well Nos. 6 and 8; Water Treatment Plant HSP No. 4 | | | | | | \$221,000 | | | \$221,000 |
| CMBP: City Hall - Main Switch Gear Replacement | | | | | | | | \$285,000 | \$285,000 |
| CMBP: Community Center - Carpet Replacement | | | | | | | | \$73,000 | \$73,000 |
| 2030 Subtotal | \$490,000 | \$2,440,000 | \$1,040,000 | \$1,430,000 | \$2,717,000 | \$2,031,000 | \$10,000 | \$358,000 | \$10,516,000 |
| 2031 | | | | | | | | | |
| Southwest Area Mill and Overlay | \$560,000 | \$1,300,000 | \$1,160,000 | \$1,060,000 | \$570,000 | \$1,280,000 | \$60,000 | | \$5,990,000 |
| Park Bleacher Replacement | | | | | | | | \$67,000 | \$67,000 |
| Storm Water Pond 57-004, 57-005 & 70-002 Rehab | | | | \$69,000 | | | | | \$69,000 |
| Lift Station No. 1 Generator Replacement | | | | | \$221,000 | | | | \$221,000 |
| Well Nos. 2 and 3 and Water Treatment Plant HSP (BW) | | | | | | \$225,000 | | | \$225,000 |
| CMBP: City Hall - Brick Veneer Restoration | | | | | | | | \$142,000 | \$142,000 |
| CMBP: Community Center - Brick Veneer Restoration | | | | | | | | \$221,000 | \$221,000 |
| 2031 Subtotal | \$560,000 | \$1,300,000 | \$1,160,000 | \$1,129,000 | \$791,000 | \$1,505,000 | \$60,000 | \$430,000 | \$6,935,000 |

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| 2032 | | | | | | | | | |
| Happy Hollow Mill and Overlay | \$310,000 | \$1,140,000 | \$310,000 | \$830,000 | \$220,000 | \$390,000 | \$50,000 | | \$3,250,000 |
| Southeast Alleys Improvements | \$1,320,000 | | | | | | \$10,000 | | \$1,330,000 |
| Park Bleacher Replacement | | | | | | | | \$88,000 | \$88,000 |
| Brooklyn Blvd Street Light Replacement (65th to BP Border) | | | | | | | | \$948,000 | \$948,000 |
| Storm Water Pond 12-002, 12-003, 12-004, 12-005 & 18-001 Rehab | | | | \$616,000 | | | | | \$616,000 |
| Well No. 5 and Water Treatment Plant HSP No. 1 | | | | | | \$124,000 | | | \$124,000 |
| CMBP: East Fire - Epoxy Floor Replacement | | | | | | | | \$53,000 | \$53,000 |
| CMBP: West Fire - Epoxy Floor Replacement | | | | | | | | \$72,000 | \$72,000 |
| CMBP: Public Works - Exterior Paint | | | | | | | | \$115,000 | \$115,000 |
| CMBP: Public Works - Make Up Air (2) Replacement | | | | | | | | \$180,000 | \$180,000 |
| 2032 Subtotal | \$1,630,000 | \$1,140,000 | \$310,000 | \$1,446,000 | \$220,000 | \$514,000 | \$60,000 | \$1,456,000 | \$6,776,000 |
| 2033 | | | | | | | | | |
| Northport Area Mill and Overlay | \$370,000 | \$1,030,000 | \$610,000 | \$620,000 | \$120,000 | \$70,000 | | | \$2,820,000 |
| Traffic Sig Sys Rehab.(65th Avenue/Dupont Ave) | | | \$529,000 | | | | | | \$529,000 |
| Traffic Sig Sys Rehab.(66th Ave/Camden Ave) | | \$264,000 | \$264,000 | | | | | | \$528,000 |
| Evergreen Park Football/Soccer Field Improvements | | | | | | | | \$145,000 | \$145,000 |
| Well No. 10 and Water Treatment Plant HSP No. 2 | | | | | | \$126,000 | | | \$126,000 |
| Self Contained Breathing Apparatus (SCBA) Replacement (Fire) | | | | | | | | \$612,500 | \$612,500 |
| CMBP: Public Works - Main Switch Gear Replacement | | | | | | | | \$252,000 | \$252,000 |
| CMBP: Public Works - Generator/Transfer Replacement | | | | | | | | \$197,000 | \$197,000 |
| 2033 Subtotal | \$370,000 | \$1,294,000 | \$1,403,000 | \$620,000 | \$120,000 | \$196,000 | | \$1,206,500 | \$5,209,500 |
| 2034 | | | | | | | | | |
| Lions Park South Mill and Overlay | \$380,000 | \$1,550,000 | | \$780,000 | \$110,000 | \$70,000 | | | \$2,890,000 |
| 73rd Avenue (Penn to Humboldt) Mill and Overlay | \$40,000 | \$170,000 | | \$85,000 | \$130,000 | \$210,000 | | \$295,000 (E) | \$930,000 |
| Well No. 7 and Water Treatment Plant HSP No. 3 | | | | | | \$128,000 | | | \$128,000 |
| CMBP: Public Works - Make Up Air (2) Replacement | | | | | | | | \$108,000 | \$108,000 |
| CMBP: East/West Fire - Overhead Door Replacements | | | | | | | | \$242,000 | \$242,000 |
| CMBP: Community Center - Sauna Reconstruction | | | | | | | | \$110,000 | \$110,000 |
| 2034 Subtotal | \$420,000 | \$1,720,000 | | \$865,000 | \$240,000 | \$408,000 | | \$755,000 | \$4,408,000 |
| NOTES: (E) 50% Cost sharing of street & storm with City of Brooklyn Park (\$285k) per 2004 agreement | | | | | | | | | |
| 2035 | | | | | | | | | |
| Centerbrook Area Mill and Overlay | \$280,000 | \$1,280,000 | | \$590,000 | \$80,000 | \$50,000 | | | \$2,280,000 |
| Shingle Creek Pkwy/Summit Dr/Earle Brown Mill and Overlay | \$500,000 | \$480,000 | \$2,390,000 | \$490,000 | \$510,000 | \$1,210,000 | | | \$5,580,000 |
| Well Nos. 4 and 9 and Water Treatment Plant HSP No. 4 | | | | | | \$239,000 | | | \$239,000 |
| CMBP: Community Center - RTU #1 & #2 | | | | | | | | \$308,000 | \$308,000 |
| 2035 Subtotal | \$780,000 | \$1,760,000 | \$2,390,000 | \$1,080,000 | \$590,000 | \$1,499,000 | | \$308,000 | \$8,407,000 |
| 2036 | | | | | | | | | |
| Freeway Blvd Area Improvements | \$760,000 | \$1,680,000 | \$3,140,000 | \$290,000 | \$560,000 | \$900,000 | | | \$7,330,000 |
| Riverwood Area Improvements | \$1,110,000 | \$3,813,000 | | \$1,670,000 | \$1,530,000 | \$1,600,000 | | \$167,000 (F) | \$9,890,000 |
| Storm Water Pond 46-001, 50-001, 52-001, 60-001 & 63-006 Rehab | | | | \$600,000 | | | | | \$600,000 |
| Well Nos. 6 and 8 and Water Treatment Plant HSP (BW) | | | | | | \$242,000 | | | \$242,000 |
| 2036 Subtotal | \$1,870,000 | \$5,493,000 | \$3,140,000 | \$2,560,000 | \$2,090,000 | \$2,742,000 | | \$167,000 | \$18,062,000 |
| NOTES: (F) 50% Cost sharing of 73rd Avenue street improvements with City of Brooklyn Park (\$167k) | | | | | | | | | |
| TOTALS | \$15,820,000 | \$35,986,000 | \$15,208,000 | \$21,289,000 | \$19,917,000 | \$23,882,000 | \$1,351,000 | \$54,126,500 | \$187,579,500 |