

# 2018-2027 Capital Improvement Plan



Council Meeting 12/12/2017



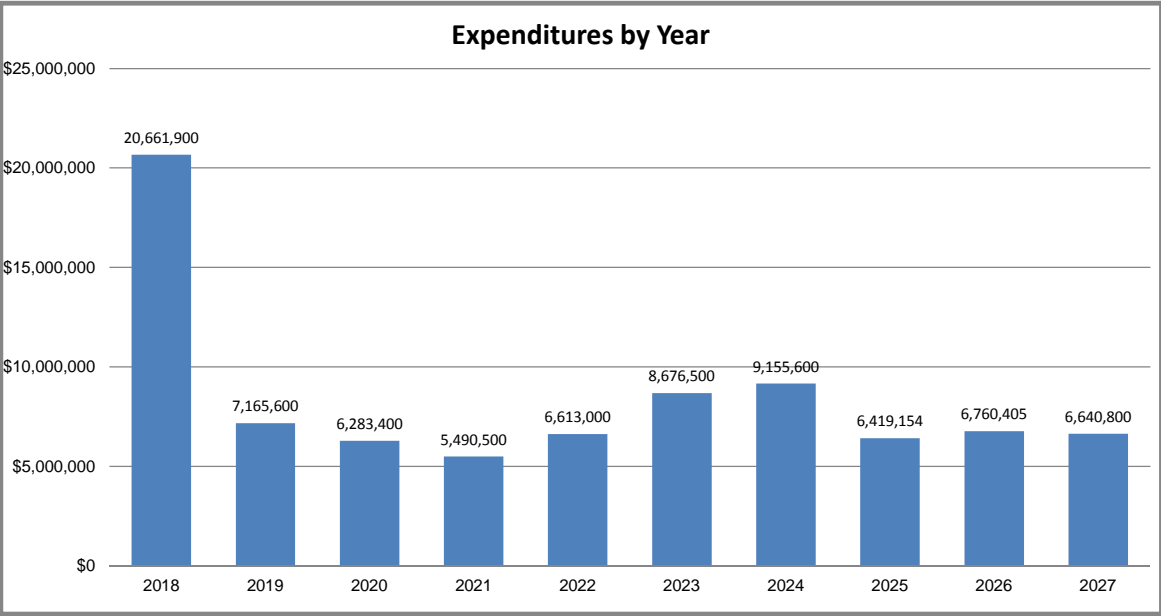
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# PROJECTS BY YEAR



City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS BY YEAR**

PROJECT NAME	Department	Division	Cost
<b>2018</b>			
Generator	Administration	Central Services	65,000
Printer Replacements	Administration	Information Technology	3,100
10 PC's	Administration	Information Technology	14,900
Network Server	Administration	Information Technology	15,500
Network Equipment Replacements	Administration	Information Technology	12,900
IPad	Administration	Information Technology	2,600
Security Cameras & Software	Administration	Information Technology	6,000
ER-Electronic Recordkeeping System & Server	Administration	Information Technology	14,000
ER-Record Management	Administration	Information Technology	7,500
Council Chambers Projector	Administration	Information Technology	5,500
Server Room Fire Protection	Administration	Information Technology	10,500
Cable & Conference Room Equipment	Administration	Information Technology	163,900
Cable Room Automation Control System	Administration	Information Technology	14,000
Security System Upgrade/Replacement	Administration	Information Technology	25,000
Cable TV Character Generator	Administration	Information Technology	5,000
Postage Machine	Administration	Information Technology	8,700
Upgrade Web-site	Administration	Information Technology	6,000
Building Inspection Portable Computers	DCAD	Community Development	9,000
2016 Bobcat S570Skidsteer Loader	DCAD	Public Works	2,000
2004 Ford F250 Pickup	DCAD	Public Works	30,800
Diesel Fuel Station (3,000 Gallon)	DCAD	Public Works	31,900
West Pike Lake Area	DCAD	Streets	1,844,200
2008 Chevrolet Silverado 1/2 T 4x4 (Assist Fire Chief)	Public Safety	Fire	38,400
1993 1250 GPM Spartan Pumper	Public Safety	Fire	616,000
Vehicle Laptops	Public Safety	Fire	14,400
Air Compressor	Public Safety	Fire	29,700
Containment Center	Public Safety	Fire	22,600
Gas Monitors	Public Safety	Fire	6,800
Rope (ice rescue, confined space)	Public Safety	Fire	5,700
Thermal Imager Red - Hand Held	Public Safety	Fire	9,800
Thermal Imager - Evolution 5200HD	Public Safety	Fire	9,800
2012 Ford Interceptor	Public Safety	Police	45,000
2012 Ford Interceptor	Public Safety	Police	45,000
2012 Ford Interceptor	Public Safety	Police	45,000
2013 Ford Interceptor Utility	Public Safety	Police	45,000
2005 Polaris Ranger 6x6	Public Safety	Police	13,500
Body Cameras	Public Safety	Police	30,300
Vehicle Laptops	Public Safety	Police	18,600
800 MHz Radios	Public Safety	Police	20,000
Training room projector	Public Safety	Police	6,200
Electronic Citation System & printers	Public Safety	Police	30,000
Hot Water Heater #1	Public Safety	Police	12,400
Roof Top Unit #1	Public Safety	Police	80,300
Food Service Equipment	Parks & Recreation	NBCC	46,500
Screens/Sound System	Parks & Recreation	NBCC	15,100
Boardwalk	Parks & Recreation	NBCC	29,700
Carpeting - Leased Space Areas	Parks & Recreation	NBCC	32,800
Copy Room Cabinets & Flooring Replacement	Parks & Recreation	NBCC	10,300
Security system	Parks & Recreation	NBCC	18,700
Signage - Interior	Parks & Recreation	NBCC	12,800
Room 100 Furniture	Parks & Recreation	NBCC	14,400
Water Softener	Parks & Recreation	NBCC	6,900
Park signs	Parks & Recreation	Parks	35,000
Fence	Parks & Recreation	Parks	16,700
Irrigation	Parks & Recreation	Parks	10,300
Neighborhood Center Carpet	Parks & Recreation	Parks	9,400

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**PROJECTS BY YEAR**

PROJECT NAME	Department	Division	Cost
Parking Lot	Parks & Recreation	Parks	45,200
#3 Back Stop/bench/fences	Parks & Recreation	Parks	10,400
#4 Back Stop/bench/fences	Parks & Recreation	Parks	10,400
Hockey Rinks (2)	Parks & Recreation	Parks	17,500
Neighborhood Center Carpet	Parks & Recreation	Parks	9,400
Fence	Parks & Recreation	Parks	6,700
Retaining Wall	Parks & Recreation	Parks	11,700
Fence	Parks & Recreation	Parks	15,800
Playground	Parks & Recreation	Parks	67,000
Neighborhood Center Carpet	Parks & Recreation	Parks	9,400
Gazebo	Parks & Recreation	Parks	40,500
Cushman Haulster w/top dresser	Golf		19,700
Ryan Model GA 30 Aerator, Model GA30	Golf		19,800
Smitco Sweepster 60	Golf		33,100
Tee signs	Golf		9,300
Well Pump Motor & Maintenance	Golf		21,000
Pond Aeration/ Fountains (SLR)	Golf		23,700
2001 Dodge Ram Pickup	Golf		21,900
Irrigation upgrade	Golf		123,900
Gazebo and Rain Shelters	Golf		18,600
WTP 3A Filter Rehab/Radium Removal	Water		375,000
WTP 3A & 4 Backwash Reclamation Project	Water		250,000
Water Meter Replacements	Water		1,094,000
5th Street Storage Reservoir	Water		150,000
West Pike Lake Area	Water		961,000
Lift Station # 7 Replace Pumps and Controls	Sewer		159,000
Re-line Sanitary Sewer Lines	Sewer		100,000
West Pike Lake Area	Sewer		50,000
Misc. Storm Sewer Work, PMP	Storm		50,000
PMP Freedom Park Parking Lot	Storm		30,000
Future pond dredgings	Storm		75,000
Lake Jones Purchase	Storm		100,000
Flood Mitigation - Freedom Park	Storm		610,600
Oakwood, Gardenview, Brightwood Hills Golf	Storm		30,000
Street Reconstruction Curb Replacements	Storm		98,000
West Pike Lake Area	Storm		69,000
Re-lamp 5th Ave Lights to 1st St	Street Light Utility		116,000
Well #11 Parking Lot	Water Treatment Plant		3,200
WTP #1 Parking Lot	Water Treatment Plant		105,000
Design and Construction for DX Treatment	Water Treatment Plant		12,000,000
<b>Total for 2018</b>			<b>20,661,900</b>

**2019**

City Hall Atrium	Administration	Central Services	154,500
Printer Replacements	Administration	Information Technology	3,200
10 PC's	Administration	Information Technology	15,300
Network Server	Administration	Information Technology	16,000
Network Equipment Replacements	Administration	Information Technology	13,300
IPad	Administration	Information Technology	2,700
Hand held utility meter reading device (2)	Finance		15,600
2016 Bobcat S570Skidsteer Loader	DCAD	Public Works	2,100
2016 Doosan DX140W 3YR & Rotating Grapple	DCAD	Public Works	42,400
Mechanics Tool Box	DCAD	Public Works	14,100
Trench box Lite Shield (5' x 7')	DCAD	Public Works	11,400
Trench box (4' x 6')	DCAD	Public Works	10,900
Mechanics Champion Air Compressor	DCAD	Public Works	7,900
Cold Storage Roof	DCAD	Public Works	180,700

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**PROJECTS BY YEAR**

<b>PROJECT NAME</b>	<b>Department</b>	<b>Division</b>	<b>Cost</b>
West Long Lake & Poppyseed Drive Area	DCAD	Streets	2,917,400
Vehicle Laptops	Public Safety	Fire	14,800
Turnout Gear-Personal Protective Equip 6 sets	Public Safety	Fire	13,300
Nozzles (8)	Public Safety	Fire	6,400
2015 Ford Interceptor Utility	Public Safety	Police	46,300
2015 Ford Interceptor Utility	Public Safety	Police	46,300
2015 Ford Interceptor Utility	Public Safety	Police	46,300
2011 Chevy Tahoe (Deputy Directory of Public Safety)	Public Safety	Police	42,000
Taser X-26	Public Safety	Police	5,400
Fire Range Equipment	Public Safety	Police	61,600
Speed Cart	Public Safety	Police	5,900
Emerging Less Than Lethal Technologies	Public Safety	Police	5,400
Vehicle Laptops	Public Safety	Police	19,200
800 MHz Radios	Public Safety	Police	20,600
Hot Water Heater #2	Public Safety	Police	12,800
Security System	Public Safety	Police	145,300
Life Fitness Treadmill (AST107296)	Parks & Recreation	NBCC	8,700
Life Fitness Treadmill (AST107300)	Parks & Recreation	NBCC	8,700
Aggareate Flooring	Parks & Recreation	NBCC	63,700
Cabinets & Sinks - NBCC	Parks & Recreation	NBCC	26,600
Carpeting - 218,220,224,221 & 222, UL Hallway	Parks & Recreation	NBCC	23,900
Carpeting - offices, fitness ctr,RamA/gym	Parks & Recreation	NBCC	23,900
Community Room Ceiling Tiles - NBCC	Parks & Recreation	NBCC	42,500
2011 John Deere 1600 Turbo Wide area mower	Parks & Recreation	Parks	56,000
2011 Toro Groundsmaster 360	Parks & Recreation	Parks	31,300
2007 Ford F150 4x2 pickup	Parks & Recreation	Parks	23,200
2008 Ford F-150 1/2 ton 4x2	Parks & Recreation	Parks	25,700
2009 Ford 15 passenger Van	Parks & Recreation	Parks	35,300
Play Equipment	Parks & Recreation	Parks	11,500
Neighborhood Center Carpet	Parks & Recreation	Parks	9,300
Fence - Totem Pole	Parks & Recreation	Parks	18,100
Irrigation	Parks & Recreation	Parks	8,500
Central Park - Exchange	Parks & Recreation	Parks	775,000
John Deere 997 Commercial Z turn	Golf		26,000
2012 John Deere Gator TX Gas	Golf		9,100
2012 John Deere Gator TE Electric	Golf		12,100
Driving Range	Golf		8,300
Water Meter Replacements	Water		586,000
County Road D Watermain Upgrade	Water		340,000
West Long Lake Area	Water		131,000
Generator 35 KW w/trailer	Sewer		27,100
Poppyseed Drive	Sewer		30,000
West Long Lake Area	Sewer		30,000
Re-line Sanitary Sewer Lines	Sewer		100,000
Future pond dredgings	Storm		75,000
Street Reconstruction Curb Replacements	Storm		604,000
West Long Lake Area	Storm		71,000
Poppyseed Drive	Storm		25,000
<b>Total for 2019</b>			<b>7,165,600</b>
<b>2020</b>			
City Hall Roof	Administration	Central Services	229,500
City Hall HVAC/Boilers	Administration	Central Services	412,700
Printer Replacements	Administration	Information Technology	3,300
10 PC's	Administration	Information Technology	15,800
Network Server	Administration	Information Technology	16,500
Network Equipment Replacements	Administration	Information Technology	13,700

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**PROJECTS BY YEAR**

PROJECT NAME	Department	Division	Cost
IPad	Administration	Information Technology	2,800
ArcView upgrade (GIS)	DCAD	Community Development	8,900
DCAD Copier	DCAD	Engineering	6,400
2016 Bobcat S570Skidsteer Loader	DCAD	Public Works	2,200
Sunnyside West Area	DCAD	Streets	977,700
Sea Doo Boat 180 Challenger	Public Safety	Fire	36,100
Vehicle Laptops	Public Safety	Fire	15,200
Fire hose	Public Safety	Fire	14,300
Water Rescue Suits (4)	Public Safety	Fire	6,600
2002 Ford Explorer	Public Safety	Police	47,700
2016 Ford Explorer AWD - DWI Grant	Public Safety	Police	47,700
Tactical Equipment	Public Safety	Police	17,500
Vehicle Laptops	Public Safety	Police	19,800
800 MHz Radios	Public Safety	Police	21,200
Hot Water Heater #3	Public Safety	Police	13,200
Carpet	Public Safety	Police	48,100
Life Fitness Treadmill (AST131004)	Parks & Recreation	NBCC	9,000
2012 John Deere 1600 Turbo Mower	Parks & Recreation	Parks	57,700
F250 Ford Truck	Parks & Recreation	Parks	39,100
Picnic Shelter	Parks & Recreation	Parks	15,200
Ballfield Lights	Parks & Recreation	Parks	95,600
Picnic Shelter	Parks & Recreation	Parks	15,200
Disc Golf Goals	Parks & Recreation	Parks	8,900
Picnic Shelter	Parks & Recreation	Parks	15,200
Picnic Shelter	Parks & Recreation	Parks	15,200
Soccer Irrigation	Parks & Recreation	Parks	8,500
Irrigation	Parks & Recreation	Parks	8,200
Picnic Shelter	Parks & Recreation	Parks	15,200
Picnic Shelter	Parks & Recreation	Parks	15,200
Picnic Shelter	Parks & Recreation	Parks	15,200
Tennis Court Fencing	Parks & Recreation	Parks	6,600
Trail & Parking Lot Lights	Parks & Recreation	Parks	7,700
Irrigation	Parks & Recreation	Parks	8,000
New Trail	Parks & Recreation	Parks	30,200
East Park - Exchange	Parks & Recreation	Parks	2,160,000
Fencing for Boundaries	Golf		27,400
Parking Lot Lights - Golf	Golf		13,200
Cabinets	Golf		19,100
Driving Range Picnic Shelter	Golf		15,300
Roof	Golf		27,400
Pump House Building	Golf		16,400
2015 Ford F-150 Crew Cab 4x4	Water		40,700
Generator- Koler 60KVA	Water		32,100
Water Meter Replacements	Water		601,000
Treatment Plants 3, 4, & 5 and Well House 8 Bldg Imp	Water		250,000
Sunny Side West Area	Water		107,000
Re-line Sanitary Sewer Lines	Sewer		100,000
Sunnyside West Area	Sewer		60,000
Future pond dredgings	Storm		75,000
Street Reconstruction Curb Replacements	Storm		48,000
Sunnyside West Area	Storm		73,000
Re-lamp NBE street lights	Street Light Utility		255,000

**Total for 2020**

**6,283,400**

**2021**

Printer Replacements	Administration	Information Technology	3,400
10 PC's	Administration	Information Technology	16,300

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**PROJECTS BY YEAR**

PROJECT NAME	Department	Division	Cost
Network Server	Administration	Information Technology	17,000
Network Equipment Replacements	Administration	Information Technology	14,100
IPad	Administration	Information Technology	2,900
Server Room Cooling system	Administration	Information Technology	10,200
Server Room Power system	Administration	Information Technology	15,300
2006 Trackless Sidewalk tractor	DCAD	Public Works	145,500
2016 Bobcat S570Skidsteer Loader	DCAD	Public Works	2,300
2011 4x4 Ford F550 diesel truck, box, snow & body equip	DCAD	Public Works	77,100
Public Works - copier	DCAD	Public Works	7,700
Hotsy Pressure Washer	DCAD	Public Works	7,400
Sunnyside East Area	DCAD	Streets	2,054,900
1997 General TeleSquirt Pumper	Public Safety	Fire	1,040,300
Vehicle Laptops	Public Safety	Fire	15,700
Thermal Imager Red - Hand Held	Public Safety	Fire	10,700
Washer/Extractor Unimat 25 Dryer	Public Safety	Fire	8,900
2016 Ford Interceptor Utility	Public Safety	Police	49,200
2016 Chevy Tahoe (Deputy Directory of Public Safety)	Public Safety	Police	46,500
Taser X-26	Public Safety	Police	5,700
Emerging Less Than Lethal Technologies	Public Safety	Police	5,700
Outdoor Warning Sirens	Public Safety	Police	46,200
Vehicle Laptops	Public Safety	Police	20,400
800 MHz Radios	Public Safety	Police	21,800
Gym Floor	Parks & Recreation	NBCC	26,900
Foot Bridge From Overflow Parking Lot	Parks & Recreation	NBCC	67,500
Room 218/220 Furniture Replacement	Parks & Recreation	NBCC	25,300
1997 Ford Chassis Cab Truck w/ flusher unit & radio	Parks & Recreation	Parks	137,600
Trail	Parks & Recreation	Parks	31,700
Trail Lights	Parks & Recreation	Parks	39,400
New Trail	Parks & Recreation	Parks	50,000
Pike Lake New Trail	Parks & Recreation	Parks	2,900
Pike Lake Trail	Parks & Recreation	Parks	85,800
Playground	Parks & Recreation	Parks	39,400
Trail	Parks & Recreation	Parks	46,500
Trail Lights	Parks & Recreation	Parks	28,800
Trail	Parks & Recreation	Parks	138,900
Trail Lights	Parks & Recreation	Parks	101,800
Trail Lights	Parks & Recreation	Parks	26,200
Trail	Parks & Recreation	Parks	51,900
Trail Lights	Parks & Recreation	Parks	39,500
New Trail	Parks & Recreation	Parks	13,000
Trail	Parks & Recreation	Parks	25,300
Trail Lights	Parks & Recreation	Parks	39,500
New Trail	Parks & Recreation	Parks	6,900
Trail	Parks & Recreation	Parks	41,300
Greensmower	Golf		11,500
Greensmower	Golf		11,500
Toro 3100D Reelmaster	Golf		32,700
Interior Lighting	Golf		13,600
2013 F150 supercab 4X4 pick up (Water Sup.)	Water		37,100
Water Meter Replacements	Water		5,000
Sunny Side East Area	Water		209,000
Generator 35 KW w/trailer	Sewer		28,800
Re-line Sanitary Sewer Lines	Sewer		100,000
Sunnyside East Area	Sewer		60,000
Future pond dredgings	Storm		75,000
Street Reconstruction Curb Replacements	Storm		119,000
Sunnyside East Area	Storm		76,000

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**PROJECTS BY YEAR**

PROJECT NAME	Department	Division	Cost
Total for 2021			5,490,500
<b>2022</b>			
Mailroom Copier	Administration	Central Services	15,000
Coffee Room Copier	Administration	Central Services	10,200
Printer Replacements	Administration	Information Technology	3,500
10 PC's	Administration	Information Technology	16,800
Network Server	Administration	Information Technology	17,500
Network Equipment Replacements	Administration	Information Technology	14,500
IPad	Administration	Information Technology	3,000
Exchange Pedestrian Bridge	DCAD	Community Development	1,000,000
1997 Champion Road Grader Model 710A	DCAD	Public Works	219,400
2012 John Deere Front End Loader	DCAD	Public Works	72,300
Snow Equipment for Front End Loader	DCAD	Public Works	33,200
2016 Bobcat S570Skidsteer Loader	DCAD	Public Works	2,400
2006 International Dump truck tandem axle	DCAD	Public Works	232,100
2007 Chevrolet Silverado 3/4 Ton 4x2 Pickup	DCAD	Public Works	26,300
Trackless Ribbon Snow Blower	DCAD	Public Works	16,400
Norton Saw	DCAD	Public Works	6,500
MSA Routes	DCAD	Streets	3,201,700
2014 Ford Interceptor Utility (Deputy Fire Chief)	Public Safety	Fire	45,900
Vehicle Laptops	Public Safety	Fire	16,200
Turnout Gear-Personal Protective Equip 6 sets	Public Safety	Fire	14,500
Tennant Floor Scrubber	Public Safety	Fire	8,200
2011 Ford Crown Vic	Public Safety	Police	50,600
2011 Ford Crown Vic	Public Safety	Police	50,600
2016 Chevy Tahoe (Director of Public Safety)	Public Safety	Police	54,100
Lidar Radars (2)	Public Safety	Police	7,200
Centurion Scout Portable Alert System	Public Safety	Police	6,300
Vehicle Laptops	Public Safety	Police	21,000
800 MHz Radios	Public Safety	Police	22,500
Facility Equipment	Public Safety	Police	46,400
Life Fitness Treadmill (TET127546)	Parks & Recreation	NBCC	9,500
Life Fitness Treadmill (TET127547)	Parks & Recreation	NBCC	9,500
Life Fitness Treadmill (TET128399)	Parks & Recreation	NBCC	9,500
Life Fitness Treadmill (TET128401)	Parks & Recreation	NBCC	9,500
TV's in Fitness Center	Parks & Recreation	NBCC	16,300
Carpet -Locker Room/Personal Needs/Lobby	Parks & Recreation	NBCC	11,600
Front Desk	Parks & Recreation	NBCC	63,900
Skate Park	Parks & Recreation	Parks	46,800
Tennis Court (2)	Parks & Recreation	Parks	81,700
Tennis Court Fencing	Parks & Recreation	Parks	10,500
Tennis Court Fencing	Parks & Recreation	Parks	10,500
Tennis Courts (2)	Parks & Recreation	Parks	81,700
Tennis Court Fencing	Parks & Recreation	Parks	10,500
Tennis Court	Parks & Recreation	Parks	40,900
Recreation Security File Server	Parks & Recreation	Recreation	11,300
Clubhouse Carpet	Golf		10,000
Water Meter Replacements	Water		5,000
MSA Routes	Water		133,000
Re-line Sanitary Sewer Lines	Sewer		100,000
MSA Routes	Sewer		60,000
PMP Tennis courts	Storm		100,000
Future pond dredgings	Storm		75,000
Street Reconstruction Curb Replacements	Storm		107,000
MSA Routes	Storm		78,000
Re-Lamp Silver Lake Road North	Street Light Utility		67,000
Silver Lake North Pole Replacements	Street Light Utility		220,000

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**PROJECTS BY YEAR**

PROJECT NAME	Department	Division	Cost
<b>Total for 2022</b>			<b>6,613,000</b>
<b>2023</b>			
Printer Replacements	Administration	Information Technology	3,600
10 PC's	Administration	Information Technology	17,300
Network Server	Administration	Information Technology	18,000
Network Equipment Replacements	Administration	Information Technology	14,900
IPad	Administration	Information Technology	3,100
Plotter/Blueprint 815MFP	Administration	Information Technology	26,900
Phones	Administration	Information Technology	143,200
Upgrade Web-site	Administration	Information Technology	7,000
Building Inspection Portable Computers	DCAD	Community Development	9,000
Trimble R10 GNSS Surveying system	DCAD	Engineering	38,300
2011 Tymo Model 600 Street Sweeper Air	DCAD	Public Works	205,300
2016 Bobcat S570Skidsteer Loader	DCAD	Public Works	2,500
2011 Doosan Plate Compactor	DCAD	Public Works	7,400
2013 Chevy Pickup With Snow Equipment	DCAD	Public Works	42,500
2 Post Car & Light Truck Hoist	DCAD	Public Works	15,200
PW Garage Roof	DCAD	Public Works	391,000
Apache Hills Area	DCAD	Streets	3,079,900
2008 Fort F-350 Grass Rig	Public Safety	Fire	68,800
2016 Ford Explorer - (Fire Marshall)	Public Safety	Fire	47,200
Vehicle Laptops	Public Safety	Fire	16,700
Gas Monitors	Public Safety	Fire	7,900
2012 Ford Interceptor	Public Safety	Police	52,100
2012 Ford Interceptor	Public Safety	Police	52,100
2012 Ford Interceptor	Public Safety	Police	52,100
2013 Ford Interceptor Utility	Public Safety	Police	52,100
2015 Dodge Durango Utility	Public Safety	Police	44,700
Taser X-26	Public Safety	Police	6,000
Exercise Equipment	Public Safety	Police	33,600
Emerging Less Than Lethal Technologies	Public Safety	Police	6,000
Vehicle Laptops	Public Safety	Police	21,600
Police Copier	Public Safety	Police	11,100
800 MHz Radios	Public Safety	Police	23,200
Electronic Citation System & printers	Public Safety	Police	34,800
Exercise Room Flooring	Public Safety	Police	10,800
Cardio Exercise Equipment	Parks & Recreation	NBCC	75,100
Floor Scrubber	Parks & Recreation	NBCC	8,400
Free weights & Strength Training Machines	Parks & Recreation	NBCC	150,800
John Deere Gator Utility cart- paint striper/groomer	Parks & Recreation	Parks	15,000
2013 Dodge Ram 3500	Parks & Recreation	Parks	52,300
Hoist - golf lift parks maint bay	Parks & Recreation	Parks	11,900
4th St Parking Lot	Parks & Recreation	Parks	57,000
Playground	Parks & Recreation	Parks	82,500
Playground	Parks & Recreation	Parks	91,400
Playground	Parks & Recreation	Parks	91,400
Recreation Copier	Parks & Recreation	Recreation	15,500
Well Pump Motor & Maintenance	Golf		24,400
Water Meter Replacements	Water		5,000
Forestdale Water Tower Painting	Water		550,000
Apache Hills	Water		2,071,000
2015 Sierra 4WD Pickup	Sewer		46,900
Re-line Sanitary Sewer Lines	Sewer		100,000
Apache Hills	Sewer		60,000
PMP 4th Street NW Hansen Park Parking Lot	Storm		30,000
PMP PW Garage East Parking Lot	Storm		80,000



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**PROJECTS BY YEAR**

PROJECT NAME	Department	Division	Cost
Future pond dredgings	Storm		75,000
Street Reconstruction Curb Replacements	Storm		167,000
Apache Hills Area	Storm		200,000
Paint Light Poles	Street Lights		50,000
<b>Total for 2023</b>			<b>8,676,500</b>
<b>2024</b>			
City Hall Ceiling Tiles	Administration	Central Services	61,600
City Hall Elevator	Administration	Central Services	198,500
Printer Replacements	Administration	Information Technology	3,700
10 PC's	Administration	Information Technology	17,800
Network Server	Administration	Information Technology	18,500
Network Equipment Replacements	Administration	Information Technology	15,300
IPad	Administration	Information Technology	3,200
ArcView upgrade (GIS)	DCAD	Community Development	10,000
Snow Equipment for Front End Loader	DCAD	Public Works	1,800
Inger Rand Asphalt compactor	DCAD	Public Works	24,200
2016 Bobcat S570Skidsteer Loader	DCAD	Public Works	2,600
Hydraulic Lifting Forks	DCAD	Public Works	11,600
Serco Deluxe Video Inspection system	DCAD	Public Works	9,100
Street Sign/Post Upgrade	DCAD	Streets	19,000
Oakwood Drive & SE Hansen Area	DCAD	Streets	2,829,400
Vehicle Laptops	Public Safety	Fire	17,200
Fire hose	Public Safety	Fire	16,000
Medtronic Life Pak 1000 AEDs (5)	Public Safety	Fire	19,200
Water Rescue Suits (4)	Public Safety	Fire	7,400
Nozzles (8)	Public Safety	Fire	7,400
Rope (ice rescue, confined space)	Public Safety	Fire	6,800
Apparatus bay floor	Public Safety	Fire	26,100
2015 Ford Interceptor Utility	Public Safety	Police	53,700
2015 Ford Interceptor Utility	Public Safety	Police	53,700
2015 Ford Interceptor Utility	Public Safety	Police	53,700
2016 Ford Edge Utility	Public Safety	Police	40,100
Radar Units (9 units)	Public Safety	Police	16,700
Body Cameras	Public Safety	Police	36,200
Long Guns (8)	Public Safety	Police	26,900
Automated License Plate Reader	Public Safety	Police	17,300
Vehicle Laptops	Public Safety	Police	22,200
800 MHz Radios	Public Safety	Police	23,900
Roof	Public Safety	Police	235,700
2014 Ford F150 4x2 pickup truck	Parks & Recreation	Forestry	26,900
Life Fitness Treadmill (AST107296)	Parks & Recreation	NBCC	10,100
Life Fitness Treadmill (AST107300)	Parks & Recreation	NBCC	10,100
Divider Walls	Parks & Recreation	NBCC	102,400
Downspouts	Parks & Recreation	NBCC	18,600
Elevator Interior	Parks & Recreation	NBCC	30,900
Emergency Ramp	Parks & Recreation	NBCC	123,000
Emergency Ramp Railing	Parks & Recreation	NBCC	49,200
Exterior Doors	Parks & Recreation	NBCC	24,600
Flag Poles (4)	Parks & Recreation	NBCC	22,700
Indoor Play Area Roofing	Parks & Recreation	NBCC	61,500
Interior Doors	Parks & Recreation	NBCC	24,600
Parking Lots & Curbs	Parks & Recreation	NBCC	362,700
Patio and sidewalks	Parks & Recreation	NBCC	84,000
Security Cameras	Parks & Recreation	NBCC	23,200
Two boilers	Parks & Recreation	NBCC	44,900
Water Fountains	Parks & Recreation	NBCC	19,800
Windows	Parks & Recreation	NBCC	307,500

City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS BY YEAR**

PROJECT NAME	Department	Division	Cost
Groundsmaster 4100d Mower	Parks & Recreation	Parks	64,900
Neighborhood Center Cameras	Parks & Recreation	Parks	20,600
Neighborhood Center tables & chairs	Parks & Recreation	Parks	13,800
Playground - Driftwood	Parks & Recreation	Parks	100,900
West Parking Lot	Parks & Recreation	Parks	29,800
New Trail	Parks & Recreation	Parks	91,200
Playground	Parks & Recreation	Parks	63,900
Playground	Parks & Recreation	Parks	82,400
East Parking Lot	Parks & Recreation	Parks	32,000
West Parking Lot	Parks & Recreation	Parks	26,400
Playground	Parks & Recreation	Parks	82,400
Repaint 4 (all) hard courts	Parks & Recreation	Parks	17,300
Security Camera's	Golf		8,800
Water Meter Replacements	Water		5,000
Oakwood Drive & SE Hansen Area	Water		1,902,000
Re-line Sanitary Sewer Lines	Sewer		100,000
Replace lift station #8, install new pumps & controls	Sewer		190,000
Oakwood Drive & SE Hansen Area	Sewer		70,000
PMP Driftwood West Lot, East & West Sunny Square	Storm		45,000
PMP NBCC Patio and Parking Lot	Storm		120,000
Future pond dredgings	Storm		75,000
Flood Mitigation - 4th Street Low Area	Storm		524,000
Street Reconstruction Curb Replacements	Storm		157,000
Oakwood Drive & SE Hansen Area	Storm		80,000
<b>Total for 2024</b>			<b>9,155,600</b>
<b>2025</b>			
Printer Replacements	Administration	Information Technology	3,800
10 PC's	Administration	Information Technology	18,300
Network Server	Administration	Information Technology	19,100
Network Equipment Replacements	Administration	Information Technology	15,800
IPad	Administration	Information Technology	3,300
Security Cameras & Software	Administration	Information Technology	7,400
Security System Upgrade/Replacement	Administration	Information Technology	30,800
2015 Ford Escape	DCAD	Community Development	29,600
2015 Case Loader/Backhoe	DCAD	Public Works	112,200
2016 Bobcat S570Skidsteer Loader	DCAD	Public Works	2,700
2011 International Dump truck tandem axle	DCAD	Public Works	253,600
Garage lot paving (east private)	DCAD	Public Works	320,600
Mounds Avenue & Violet Lane	DCAD	Streets	2,056,400
Mill & Overlay	DCAD	Streets	421,054
2005 Spartan Diamond Pumper	Public Safety	Fire	757,700
Vehicle Laptops	Public Safety	Fire	17,700
Turnout Gear-Personal Protective Equip 6 sets	Public Safety	Fire	15,900
2002 Ford Explorer	Public Safety	Police	55,300
2016 Ford Explorer AWD - DWI Grant	Public Safety	Police	55,300
2008 Chevy Impala - CIS-081	Public Safety	Police	38,200
In-Squad Video DVR systems	Public Safety	Police	60,000
Taser X-26	Public Safety	Police	6,400
Tactical Equipment	Public Safety	Police	20,300
Emerging Less Than Lethal Technologies	Public Safety	Police	6,400
Vehicle Laptops	Public Safety	Police	22,900
800 MHz Radios	Public Safety	Police	24,600
Training room projector	Public Safety	Police	7,700
Records Management Software System	Public Safety	Police	150,000
Boiler #1	Public Safety	Police	15,300
Boiler #2	Public Safety	Police	15,300

City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS BY YEAR**

PROJECT NAME	Department	Division	Cost
Generator	Parks & Recreation	NBCC	152,100
Life Fitness Treadmill (AST131004)	Parks & Recreation	NBCC	10,400
Office Furniture	Parks & Recreation	NBCC	150,800
Screens/Sound System	Parks & Recreation	NBCC	18,600
Automatic Door (South & East & West)	Parks & Recreation	NBCC	12,700
Carpeting - Leased Space Areas	Parks & Recreation	NBCC	40,400
Fitness Area Floor	Parks & Recreation	NBCC	15,300
Room 100 flooring	Parks & Recreation	NBCC	7,600
Soccer Goals (8 pairs)	Parks & Recreation	Parks	20,300
Parking Lot	Parks & Recreation	Parks	37,200
Trail	Parks & Recreation	Parks	5,900
Parking Lot	Parks & Recreation	Parks	22,700
Retaining Wall	Parks & Recreation	Parks	22,200
Neighborhood Drinking Fountains	Parks & Recreation	Parks	20,300
Hockey Lights (3 rinks)	Parks & Recreation	Parks	63,400
Greensmower	Golf		13,000
Greensmower	Golf		13,000
2015 Ford F-150 Crew Cab 4x4	Water		47,200
Water Meter Replacements	Water		5,000
Mounds Avenue & Violet Lane	Water		674,000
Re-line Sanitary Sewer Lines	Sewer		100,000
Mounds Avenue & Violet Lane	Sewer		70,000
PMP Hidden Oaks and Innsbruck Park Parking Lots	Storm		30,000
Future pond dredgings	Storm		80,000
Street Reconstruction Curb Replacements	Storm		122,000
Mounds Avenue & Violet Lane	Storm		85,000
Wells #3 & #4 Parking Lots	Water Treatment Plant		16,400
<b>Total for 2025</b>			<b>6,419,154</b>

**2026**

City Hall carpet	Administration	Central Services	139,100
City Hall Signage	Administration	Central Services	26,900
Accuvote Precinct Tabulators (9)	Administration	Elections	80,200
Auto Mark Ballot Markers (9) with tab	Administration	Elections	40,000
Printer Replacements	Administration	Information Technology	3,900
10 PC's	Administration	Information Technology	18,800
Network Server	Administration	Information Technology	19,700
Network Equipment Replacements	Administration	Information Technology	16,300
IPad	Administration	Information Technology	3,400
Hand held utility meter reading device (2)	Finance		19,200
Financial Software Systems	Finance		370,200
BS&A Building Department Software	DCAD	Community Development	52,905
2016 Ford Escape	DCAD	Community Development	28,700
2016 Ford F-150 4WD w/Tommy Lift Gate	DCAD	Engineering	39,300
2016 Ford F-150	DCAD	Engineering	37,800
2014 John Deere 6125R Tractor	DCAD	Public Works	152,900
2011 Stepp Oil Jacket Hot Tar Machine	DCAD	Public Works	56,700
2016 Bobcat S570Skidsteer Loader	DCAD	Public Works	2,800
2014 Truck Mounted Pothole Patcheron #005 dump truck	DCAD	Public Works	93,200
Garage lot paving (West public)	DCAD	Public Works	30,300
19th/20th S of 7th	DCAD	Streets	2,460,000
Mill & Overlay	DCAD	Streets	244,900
2008 Chevrolet Silverado 1/2 T 4x4 (Assist Fire Chief)	Public Safety	Fire	48,700
Vehicle Laptops	Public Safety	Fire	18,200
Hurst Tool & Attachment	Public Safety	Fire	28,100
2016 Ford Interceptor Utility	Public Safety	Police	57,000
Vehicle Laptops	Public Safety	Police	23,600

City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS BY YEAR**

<b>PROJECT NAME</b>	<b>Department</b>	<b>Division</b>	<b>Cost</b>
Scheduling software	Public Safety	Police	12,600
800 MHz Radios	Public Safety	Police	25,300
2016 Ford F250 4WD	Parks & Recreation	Forestry	34,900
Community Room Floor	Parks & Recreation	NBCC	42,500
Community Room Tables/Charis/Stage	Parks & Recreation	NBCC	84,900
Gymnasium Divider Curtain	Parks & Recreation	NBCC	23,500
Water Heaters (4)	Parks & Recreation	NBCC	47,700
Neighborhood Center Cabinet Replacements	Parks & Recreation	Parks	10,700
Neighborhood Center Furnance & AC	Parks & Recreation	Parks	11,500
Neighborhood Center Carpet	Parks & Recreation	Parks	12,000
Neighborhood Center Carpet	Parks & Recreation	Parks	12,000
Neighborhood Center Furnance	Parks & Recreation	Parks	11,100
Neighborhood Center Epoxy Floor	Parks & Recreation	Parks	11,500
Neighborhood Center Carpet	Parks & Recreation	Parks	12,000
Fence & Backstop	Parks & Recreation	Parks	28,200
Galaxymax NBCC Integrated Recreation Software	Parks & Recreation	Recreation	20,000
Toro 3100D Reelmaster	Golf		37,900
2012 John Deere Gator TX Gas	Golf		11,200
2012 John Deere Gator TE Electric	Golf		14,900
Driving Range	Golf		10,200
Water Meter Replacements	Water		5,000
5th Street Storage Reservoir	Water		575,000
Old Hwy 8 Watermain Upgrade - Mounds View Border to Hwy 96	Water		520,000
19th/20th S of 7th	Water		572,000
Re-line Sanitary Sewer Lines	Sewer		100,000
19th/20th S of 7th	Sewer		70,000
PMP PW Garage Lot West	Storm		15,000
Future pond dredgings	Storm		90,000
Street Reconstruction Curb Replacements	Storm		139,000
19th/20th S of 7th	Storm		87,000
<b>Total for 2026</b>			<b>6,760,405</b>

**2027**

Printer Replacements	Administration	Information Technology	4,000
10 PC's	Administration	Information Technology	19,400
Network Server	Administration	Information Technology	20,300
Network Equipment Replacements	Administration	Information Technology	16,800
IPad	Administration	Information Technology	3,500
2017 Ford Escape	DCAD	Community Development	32,900
DCAD Copier	DCAD	Engineering	7,900
2012 John Deere Front End Loader	DCAD	Public Works	82,400
Snow Equipment for Front End Loader	DCAD	Public Works	37,500
2016 Bobcat S570Skidsteer Loader	DCAD	Public Works	2,900
2014 Doosan DXB100 Breaker	DCAD	Public Works	26,700
Milling Attachment (Bobcat 24" Planer 2015)	DCAD	Public Works	9,700
PW Maintenance Bldg Floor	DCAD	Public Works	16,900
Area between SLR & LLR North of 14th St	DCAD	Streets	2,317,100
Mill & Overlay	DCAD	Streets	390,600
Vehicle Laptops	Public Safety	Fire	18,700
2011 Ford Crown Vic	Public Safety	Police	58,700
2011 Ford Crown Vic	Public Safety	Police	58,700
2011 Chevy Tahoe (Deputy Directory of Public Safety)	Public Safety	Police	53,200
2016 Chevy Tahoe (Deputy Directory of Public Safety)	Public Safety	Police	55,500
Taser X-26	Public Safety	Police	6,800
Emerging Less Than Lethal Technologies	Public Safety	Police	6,800
Vehicle Laptops	Public Safety	Police	24,300
800 MHz Radios	Public Safety	Police	26,100

City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

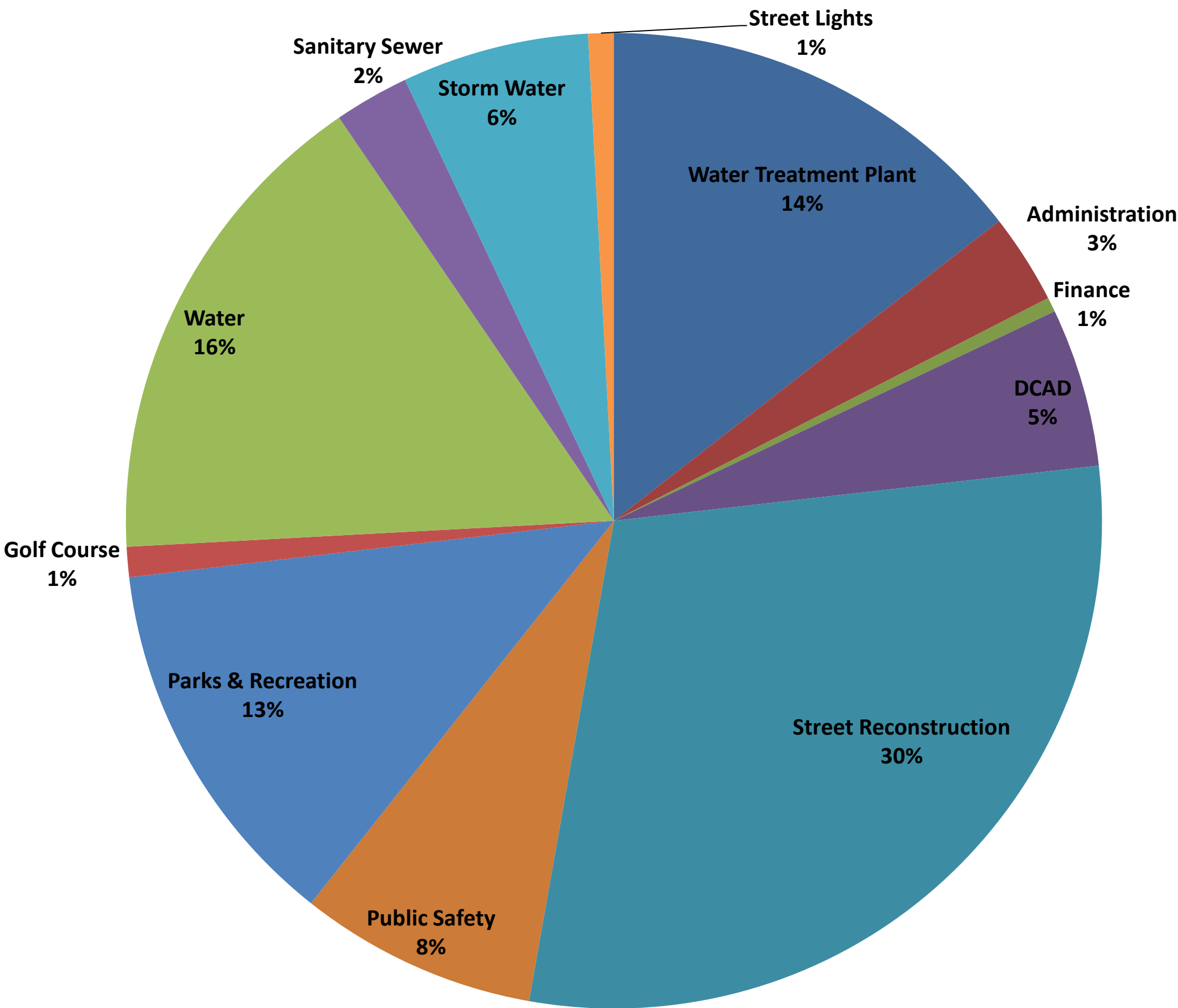
**PROJECTS BY YEAR**

PROJECT NAME	Department	Division	Cost
Facility Equipment	Public Safety	Police	53,800
Life Fitness Treadmill (TET127546)	Parks & Recreation	NBCC	11,000
Life Fitness Treadmill (TET127547)	Parks & Recreation	NBCC	11,000
Life Fitness Treadmill (TET128399)	Parks & Recreation	NBCC	11,000
Life Fitness Treadmill (TET128401)	Parks & Recreation	NBCC	11,000
Carpeting - 218,220,224,221 & 222, UL Hallway	Parks & Recreation	NBCC	30,300
Carpeting - offices, fitness ctr,RamA/gym	Parks & Recreation	NBCC	30,300
Community Room Window Treatments	Parks & Recreation	NBCC	7,900
Indoor Play Area	Parks & Recreation	NBCC	639,000
Signae-Exterior	Parks & Recreation	NBCC	32,800
Noise Panels	Parks & Recreation	NBCC	16,400
Room 218/220 Furniture Replacement	Parks & Recreation	NBCC	31,000
Sports Floor - Fitness Studio	Parks & Recreation	NBCC	26,500
2011 Toro Groundsmaster 360	Parks & Recreation	Parks	39,600
2012 John Deere 1600 Turbo Mower	Parks & Recreation	Parks	70,900
Neighborhood Center tables & chairs	Parks & Recreation	Parks	19,800
Play Equipment	Parks & Recreation	Parks	14,500
Playground	Parks & Recreation	Parks	121,000
Parking Lot	Parks & Recreation	Parks	24,100
Neighborhood Center Carpet	Parks & Recreation	Parks	11,800
John Deere 997 Commercial Z turn	Golf		32,900
Toolcat 5600	Golf		64,100
Tables & Chairs	Golf		8,100
Timbers #6 mens t-box	Golf		54,600
Water Meter Replacements	Water		5,000
Well #11 - #15 Parking Lots	Water		12,000
Old Hwy 8 Watermain Upgrade - Rice Creek to Old Hwy 8	Water		320,000
Area between SLR & LLR North of 14th St	Water		1,119,000
Between SLR & LLR North of 14th	Sewer		70,000
Re-line Sanitary Sewer Lines	Sewer		100,000
Between SLR & LLR North of 14th	Storm		90,000
Street Reconstruction Curb Replacements	Storm		137,000
PMP Silver Oaks Parking Lot	Storm		15,000
Future pond dredgings	Storm		90,000
Well #15 Pavement Replacement	Water Treatment Plant		12,000
<b>Total for 2027</b>			<b>6,640,800</b>
<b>GRAND TOTAL</b>			<b>83,866,859</b>



City of New Brighton, MN  
*Capital Equipment Plan*  
*2018 thru 2027*

PROJECTS BY EXPENDITURE SOURCE

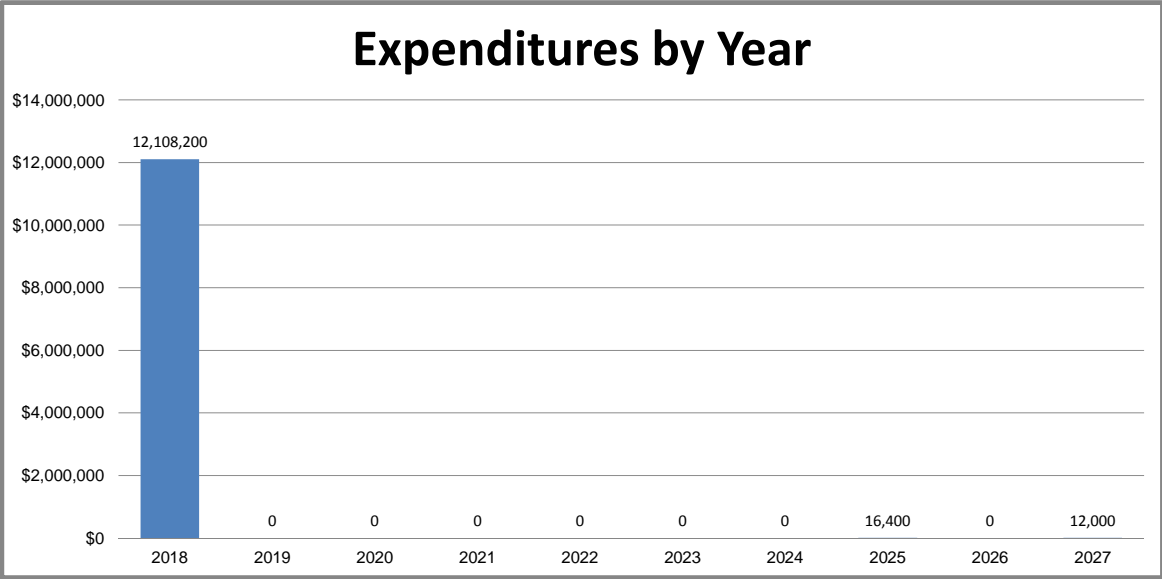


Source	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total by Source
Water Treatment Plant	12,108,200	0	0	0	0	0	0	16,400	0	12,000	12,136,600
Administration	380,100	205,000	694,300	79,200	80,500	234,000	318,600	98,500	348,300	64,000	2,502,500
Finance	0	15,600	0	0	0	0	0	0	389,400	0	405,000
DCAD	73,700	269,500	17,500	240,000	1,608,600	711,200	59,300	718,700	494,605	216,900	4,410,005
Street Reconstruction	1,844,200	2,917,400	977,700	2,054,900	3,201,700	3,079,900	2,848,400	2,477,454	2,704,900	2,707,700	24,814,254
Public Safety	1,144,500	491,600	287,400	1,271,100	343,500	540,800	680,200	1,269,000	213,500	362,600	6,604,200
Parks & Recreation	502,600	1,191,900	2,545,900	1,066,100	423,700	651,300	1,972,300	599,900	362,500	1,159,900	10,476,100
Golf Course	291,000	55,500	118,800	69,300	10,000	24,400	8,800	26,000	74,200	159,700	837,700
Water	2,830,000	1,057,000	1,030,800	251,100	138,000	2,626,000	1,907,000	726,200	1,672,000	1,456,000	13,694,100
Sanitary Sewer	309,000	187,100	160,000	188,800	160,000	206,900	360,000	170,000	170,000	170,000	2,081,800
Storm Water	1,062,600	775,000	196,000	270,000	360,000	552,000	1,001,000	317,000	331,000	332,000	5,196,600
Street Lights	116,000	0	255,000	0	287,000	50,000	0	0	0	0	708,000
Total by Year	20,661,900	7,165,600	6,283,400	5,490,500	6,613,000	8,676,500	9,155,600	6,419,154	6,760,405	6,640,800	83,866,859





# Water Treatment Plant



City of New Brighton, MN  
*Capital Improvement Plan*  
 2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

<b>DEPARTMENT</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Water Treatment Plant</b>				
<u>Construction Projects</u>				
Well #11 Parking Lot	3,200	0	0	0
Well #15 Pavement Replacement	0	0	0	0
Wells #3 & #4 Parking Lots	0	0	0	0
WTP #1 Parking Lot	105,000	0	0	0
 Design and Construction for DX Treatment	 12,000,000	 0	 0	 0
<b>WATER TREATMENT PLANT TOTAL</b>	<b>12,108,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>				
<b>Army</b>	12,108,200	0	0	0

2022	2023	2024	2025	2026	2027	Total
0	0	0	0	0	0	3,200
0	0	0	0	0	12,000	12,000
0	0	0	16,400	0	0	16,400
0	0	0	0	0	0	105,000
0	0	0	0	0	0	12,000,000
0	0	0	16,400	0	12,000	12,136,600
0	0	0	16,400	0	12,000	12,136,600

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Community Assets and Development  
Useful Life 30 years

Asset Description Well Parking Lots

Description

Well #11 2018 Bituminous pavement and curb replacement - \$6,400  
Well #3 and #4 2025 pavement replacement \$16,400  
Well #15 2027 pavement replacement \$12,000

Justification

During the summer of 2017 Water Treatment Plant 3 will undergo internal coating modifications, and also will install backwash reclamation facilities. With the completion of these projects the paved parking area (that was delayed fro 2015) will be initiated in 2018  
Wells 3 & 4 and well 15 parking lots will be replaced in 2025 and 2027.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	3,200							16,400		12,000	31,600
<b>Total</b>	<b>3,200</b>	-	-	-	-	-	-	<b>16,400</b>	-	<b>12,000</b>	<b>31,600</b>

Funding Sources

Water											-
Army	3,200							16,400		12,000	31,600
<b>Total</b>	<b>3,200</b>	-	-	-	-	-	-	<b>16,400</b>	-	<b>12,000</b>	<b>31,600</b>

**Capital Improvement Plan  
City of New Brighton, MN**

**2018 thru 2027**

**Department** Community Assets and Develop  
**Contact** Craig Schlichting  
**Useful Life** 30 years

**Asset Description** Parking Lot WTP 1

**Description**

2018 Bituminous pavement and curb replacement - \$105,000

**Justification**

In 2017 and 2018 WTP 1 will undergo a transformation to include the addition of AOP process to treat 1,4 dioxane. Site utilities and water treatment areas are being adjusted to account for the additional building and hard surfaces. As part of the construction process the pavement for the entire site will be replaced in 2018, instead of the planned replacement in 2019. Taking advantage of when the plant is down for these improvement will allow for uninterrupted operation in future years.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	105,000										105,000
<b>Total</b>	<b>105,000</b>	-	-	-	-	-	-	-	-	-	<b>105,000</b>

**Funding Sources**

Army	105,000										105,000
<b>Total</b>	<b>105,000</b>	-	-	-	-	-	-	-	-	-	<b>105,000</b>

**Capital Improvement Plan  
City of New Brighton, MN**

**2018 thru 2027**

**Department**

Community Assets and Development

**Contact**

Craig Schlichting

**Useful Life**

50 years

**Asset Description** Water Treatment Plant #1

**Description**

2016 Distribution Control Station (DCS) and Minneapolis Interconnect - \$3,000,000

2018 Building Addition for Advanced Oxidation Process (AOP) \$10,973,125

**Justification**

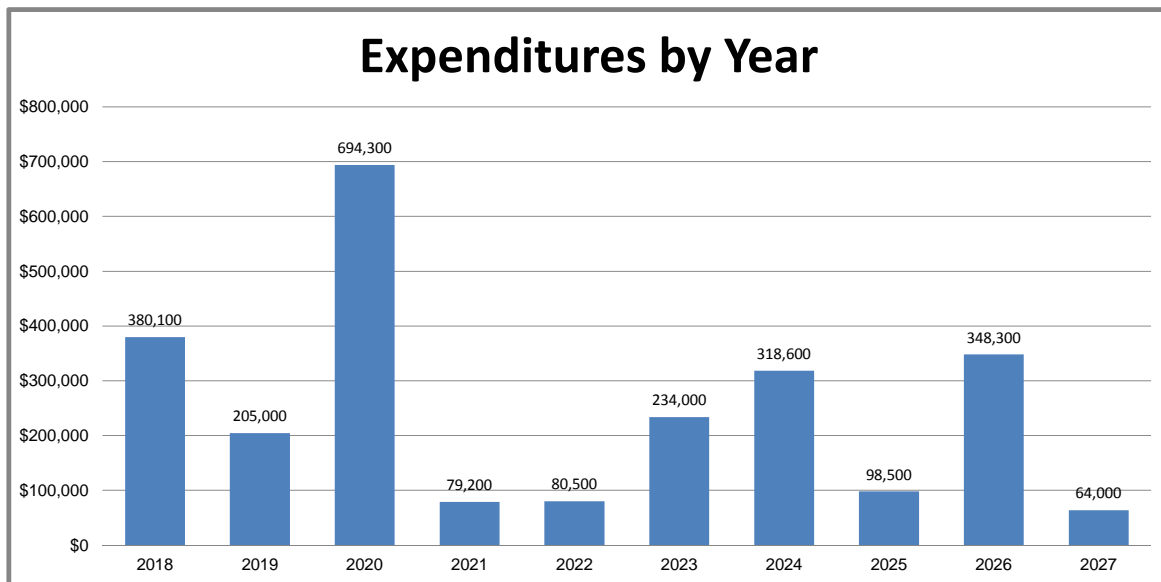
On February 3, 2015 the Minnesota Department of Health notified New Brighton of the presence of 1,4 Dioxane (DX). Staff turned the valves off to our 6 shallow wells and began using only the deep wells as a temporary measure. To meet water volume needs and allow for the construction of an addition to WTP#1, we connected to Minneapolis water supply lines and constructed the DCS. The results of a pilot test and treatability study indicated that AOP with low pressure UV chambers and peroxide was the recommended treatment addition. WTP 1 expansion plans are being prepared for construction to begin in 2017.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	12,000,000										12,000,000
<b>Total</b>	<b>12,000,000</b>	-	-	-	-	-	-	-	-	-	<b>12,000,000</b>

**Funding Sources**

Army	12,000,000										12,000,000
<b>Total</b>	<b>12,000,000</b>	-	-	-	-	-	-	-	-	-	<b>12,000,000</b>

# Administration



City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>ADMINISTRATION</b>						
<b>Central Services</b>						
<u>Building</u>						
City Hall carpet	0	0	0	0	0	0
City Hall Ceiling Tiles	0	0	0	0	0	0
City Hall Roof	0	0	229,500	0	0	0
City Hall Atrium	0	154,500	0	0	0	0
City Hall Elevator	0	0	0	0	0	0
City Hall Signage	0	0	0	0	0	0
City Hall HVAC/Boilers	0	0	412,700	0	0	0
<u>Equipment</u>						
Mailroom Copier	0	0	0	0	15,000	0
Generator	65,000	0	0	0	0	0
Coffee Room Copier	0	0	0	0	10,200	0
<i>Central Services Sub-Total</i>	65,000	154,500	642,200	0	25,200	0
<b>Elections</b>						
Accuvote Precinct Tabulators (9)	0	0	0	0	0	0
Auto Mark Ballot Markers (9) with tab	0	0	0	0	0	0
<b>Information Technology</b>						
Printer Replacements	3,100	3,200	3,300	3,400	3,500	3,600
10 PC's	14,900	15,300	15,800	16,300	16,800	17,300
Network Server	15,500	16,000	16,500	17,000	17,500	18,000
Network Equipment Replacements	12,900	13,300	13,700	14,100	14,500	14,900
IPad	2,600	2,700	2,800	2,900	3,000	3,100
Server Room Cooling system	0	0	0	10,200	0	0
Server Room Power system	0	0	0	15,300	0	0
Security Cameras & Software	6,000	0	0	0	0	0
ER-Electronic Recordkeeping System & Server	14,000	0	0	0	0	0
ER-Record Management	7,500	0	0	0	0	0
Plotter/Blueprint 815MFP	0	0	0	0	0	26,900
Council Chambers Projector	5,500	0	0	0	0	0
Server Room Fire Protection	10,500	0	0	0	0	0
Cable & Conference Room Equipment	163,900	0	0	0	0	0
Cable Room Automation Control System	14,000	0	0	0	0	0
Security System Upgrade/Replacement	25,000	0	0	0	0	0
Cable TV Character Generator	5,000	0	0	0	0	0



2024	2025	2026	2027	Total
0	0	139,100	0	139,100
61,600	0	0	0	61,600
0	0	0	0	229,500
0	0	0	0	154,500
198,500	0	0	0	198,500
0	0	26,900	0	26,900
0	0	0	0	412,700
0	0	0	0	15,000
0	0	0	0	65,000
0	0	0	0	10,200
260,100	0	166,000	0	1,313,000
0	0	80,200	0	80,200
0	0	40,000	0	40,000
3,700	3,800	3,900	4,000	35,500
17,800	18,300	18,800	19,400	170,700
18,500	19,100	19,700	20,300	178,100
15,300	15,800	16,300	16,800	147,600
3,200	3,300	3,400	3,500	30,500
0	0	0	0	10,200
0	0	0	0	15,300
0	7,400	0	0	13,400
0	0	0	0	14,000
0	0	0	0	7,500
0	0	0	0	26,900
0	0	0	0	5,500
0	0	0	0	10,500
0	0	0	0	163,900
0	0	0	0	14,000
0	30,800	0	0	55,800
0	0	0	0	5,000

City of New Brighton, MN  
*Capital Improvement Plan*  
 2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

<b>DEPARTMENT</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>ADMINISTRATION (Continued)</b>						
Postage Machine	8,700	0	0	0	0	0
Phones	0	0	0	0	0	143,200
Upgrade Web-site	6,000	0	0	0	0	7,000
<i>Information Technology Sub-Total</i>	315,100	50,500	52,100	79,200	55,300	234,000
<b>ADMINISTRATION TOTAL</b>	<b>380,100</b>	<b>205,000</b>	<b>694,300</b>	<b>79,200</b>	<b>80,500</b>	<b>234,000</b>
<b>Funding Sources</b>						
<i>Non-Fleet</i>	65,000	154,500	642,200	0	0	0
<i>Information Technology</i>	315,100	50,500	52,100	79,200	80,500	234,000
<b>ADMINISTRATION TOTAL</b>	<b>380,100</b>	<b>205,000</b>	<b>694,300</b>	<b>79,200</b>	<b>80,500</b>	<b>234,000</b>

2024	2025	2026	2027	Total
0	0	0	0	8,700
0	0	0	0	143,200
0	0	0	0	13,000
58,500	98,500	62,100	64,000	1,069,300
<b>318,600</b>	<b>98,500</b>	<b>348,300</b>	<b>64,000</b>	<b>2,502,500</b>

260,100	0	286,200	0	1,408,000
58,500	98,500	62,100	64,000	1,094,500
<b>318,600</b>	<b>98,500</b>	<b>348,300</b>	<b>64,000</b>	<b>2,502,500</b>

**Capital Improvement Plan  
City of New Brighton, MN**

**2018 thru 2027**

**Department** Admin  
**Useful Life** Varies

<b>Asset Description</b>	Admin/Central Services Building
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Description					
2016	City Hall Carpet	10 years	2026	\$	139,100
2004	City Hall Roof	15 years	2020	\$	229,500
1986	Atrium	30 years	2019	\$	154,500
1989	Elevator	35 years	2024	\$	198,500
1989	Lighting (LED Retrofit)	25 years	2017		
2004	Ceiling Tiles	20 years	2024	\$	61,600
1989	Windows (100 regular, 13 arch)	50 years	2039	\$	248,700
1989	Doors	40 years	2029	\$	92,700
1989	Brick	75 years	2064	\$	714,100
2016	1989 City Hall Signage (#1-4)	10 years	2026	\$	26,900
2004	City Hall HVAC/Boilers	20 years	2020	\$	412,700

Justification
<p>City Hall carpet will include all flooring (including tenant space)</p> <p>City Hall roof includes inspection and engineering services</p> <p>Atrium includes roof repair for install, and City Hall signage on concrete</p> <p>The elevator provides ADA access from the lower level parking lot to the service counter.</p> <p>The lighting within City Hall is planned to be replaced with LED fixtures to reduce bulb replacements, and lower costs.</p> <p>Ceiling tiles have a useful life of 20 years, some tiles are replaced more frequently if wear suggests the need.</p> <p>Windows have an anticipated life span of 50 years.</p> <p>Doors have an anticipated life span of 40 years for our type of use.</p> <p>The exterior brick is expected to last 75 years.</p> <p>City Hall signage was refaced and illuminated with LED lights in 2016</p> <p>City Hall HVAC/boilers includes VAV valves, exhaust fan and control upgrades</p>

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	154,500	642,200	-	-	-	260,100	-	166,000	-	1,222,800
<b>Total</b>	<b>-</b>	<b>154,500</b>	<b>642,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>260,100</b>	<b>-</b>	<b>166,000</b>	<b>-</b>	<b>1,222,800</b>

Funding Sources											
Non-Fleet	-	154,500	642,200	-	-	-	260,100	-	166,000	-	1,222,800
<b>Total</b>	<b>-</b>	<b>154,500</b>	<b>642,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>260,100</b>	<b>-</b>	<b>166,000</b>	<b>-</b>	<b>1,222,800</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Information Technology  
**Useful Life**    XX Years

**Asset Description**            Coffee Room Copier

**Description**

Medium duty color / black and white printer fax machine

**Justification**

The copier is the primary fax machine for City Hall and is used by Finance and Administration staff to copy, print work related documents for the City

This copier is also a back up copier in the event the main copier fails or is in use by other staff

The device is also used to scan documents for electronic filing and or reporting

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	-	-	10,200	-	-	-	-	-	10,200
<b>Total</b>	-	-	-	-	<b>10,200</b>	-	-	-	-	-	<b>10,200</b>

Funding Sources											
Information Technology	-	-	-	-	10,200	-	-	-	-	-	10,200
<b>Total</b>	-	-	-	-	<b>10,200</b>	-	-	-	-	-	<b>10,200</b>

Asset Description	Admin/Central Services Equipment
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Description					
2004	City Hall Furniture	25 years	2029	\$	408,700
2014	Generator	25 years	2018	\$	65,000
2017	Storage Room Shelving	30 years	2046	\$	141,700

Justification
<p>City Hall Furniture as replaced in a 2004 renovation</p> <p>City Hall does not currently have back-up power, and contingency plans include moving staff to PS</p> <p>The storage shelving will likely remain intact for many years and will continue to be deferred.</p>

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	65,000	-	-	-	-	-	-	-	-	-	65,000
<b>Total</b>	<b>65,000</b>	-	-	-	-	-	-	-	-	-	<b>65,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	65,000	-	-	-	-	-	-	-	-	-	65,000
<b>Total</b>	<b>65,000</b>	-	-	-	-	-	-	-	-	-	<b>65,000</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Administration  
Contact Terri Spangrud  
Useful Life

Asset Description	Election Equipment
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Description
Equipment for each precinct used to cast and tabulate votes

Justification
In order to administer elections effectively and in compliance with state and federal statues - as well as ADA requirements - the equipment used to cast ballots must be updated from time to time. These funds will also be used to update machinery used for tabulating votes.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-			120,200		120,200
Total	-	-	-	-	-	-	-	-	120,200	-	120,200

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Elections	-	-	-	-	-	-	-	-	120,200	-	120,200
Total	-	-	-	-	-	-	-	-	120,200	-	120,200

Asset Description	Mailroom Copier
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Description	Heavy duty color / black and white printer fax machine
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Justification	<p>The copier is the main printer and copier for City Hall Staff</p> <p>The copier has expanded paper trays for large print jobs</p> <p>The Copier is also a back up fax machine in the event that the main fax machine fails</p> <p>The device is also used to scan documents for electronic filing and or reporting</p>
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Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	-	-	15,000	-	-	-	-	-	15,000
<b>Total</b>	-	-	-	-	<b>15,000</b>	-	-	-	-	-	<b>15,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Information Technology	-	-	-	-	15,000	-	-	-	-	-	15,000
<b>Total</b>	-	-	-	-	<b>15,000</b>	-	-	-	-	-	<b>15,000</b>



**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Administration  
**Useful Life** 1 years

**Asset Description** Printer Replacements

**Description**

For replacement of various City printers that are unable to be repaired.

**Justification**

The City budgets \$5,000 annually for replacement printers. The City does not utilize this funding unless one of the existing printeris not reairable and must be replaced. The consequence of the City not having a desgated fund for future replaces purchase due the inability to replace a printercould have a negative impact on day-to-day operations.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	3,100	3,200	3,300	3,400	3,500	3,600	3,700	3,800	3,900	4,000	35,500
<b>Total</b>	<b>3,100</b>	<b>3,200</b>	<b>3,300</b>	<b>3,400</b>	<b>3,500</b>	<b>3,600</b>	<b>3,700</b>	<b>3,800</b>	<b>3,900</b>	<b>4,000</b>	<b>35,500</b>

<b>Funding Sources</b>											
Information Tech	3,100	3,200	3,300	3,400	3,500	3,600	3,700	3,800	3,900	4,000	35,500
<b>Total</b>	<b>3,100</b>	<b>3,200</b>	<b>3,300</b>	<b>3,400</b>	<b>3,500</b>	<b>3,600</b>	<b>3,700</b>	<b>3,800</b>	<b>3,900</b>	<b>4,000</b>	<b>35,500</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Administration  
**Useful Life** 1 years

**Asset Description** 10 PC's

**Description**

For replacement of various City computers that need updating or replacing due to reaching their projected life expectancy.

**Justification**

The City budgets annually for upgrade and replace older computers that are reaching the end of there projected expectancy. Within IT's master plan, the City purchases approximately 10 new computers each year and are then passed on to other users that are in need of a computer upgrade. Older computers are then used by the IT staff.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	14,900	15,300	15,800	16,300	16,800	17,300	17,800	18,300	18,800	19,400	170,700
<b>Total</b>	<b>14,900</b>	<b>15,300</b>	<b>15,800</b>	<b>16,300</b>	<b>16,800</b>	<b>17,300</b>	<b>17,800</b>	<b>18,300</b>	<b>18,800</b>	<b>19,400</b>	<b>170,700</b>

<b>Funding Sources</b>											
Information Tech	14,900	15,300	15,800	16,300	16,800	17,300	17,800	18,300	18,800	19,400	170,700
<b>Total</b>	<b>14,900</b>	<b>15,300</b>	<b>15,800</b>	<b>16,300</b>	<b>16,800</b>	<b>17,300</b>	<b>17,800</b>	<b>18,300</b>	<b>18,800</b>	<b>19,400</b>	<b>170,700</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Administration  
**Useful Life** 1 years

**Asset Description** Network Server

**Description**

Replacement and upgrades to City's network server.

**Justification**

The City budgets annually for replacing network server equipment used to operate the City's IT infrastructure. The City has begun to update its server system to VMWARE equipment. The City does not utilize the funding source unless a server of the network equipment needs repair or replacement.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	15,500	16,000	16,500	17,000	17,500	18,000	18,500	19,100	19,700	20,300	178,100
<b>Total</b>	<b>15,500</b>	<b>16,000</b>	<b>16,500</b>	<b>17,000</b>	<b>17,500</b>	<b>18,000</b>	<b>18,500</b>	<b>19,100</b>	<b>19,700</b>	<b>20,300</b>	<b>178,100</b>

**Funding Sources**

Information Tech	15,500	16,000	16,500	17,000	17,500	18,000	18,500	19,100	19,700	20,300	178,100
<b>Total</b>	<b>15,500</b>	<b>16,000</b>	<b>16,500</b>	<b>17,000</b>	<b>17,500</b>	<b>18,000</b>	<b>18,500</b>	<b>19,100</b>	<b>19,700</b>	<b>20,300</b>	<b>178,100</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Administration  
**Useful Life** 1 years

**Asset Description** Network Equipment Replacements

**Description**

The City budgets annually for replacining network equipment used to operate the City's IT Infrastucture.

**Justification**

It the city did not have the designated fund for future replacement purchases the inability to repair or replace the equipment would conflict with day-to-day operations.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	12,900	13,300	13,700	14,100	14,500	14,900	15,300	15,800	16,300	16,800	147,600
<b>Total</b>	<b>12,900</b>	<b>13,300</b>	<b>13,700</b>	<b>14,100</b>	<b>14,500</b>	<b>14,900</b>	<b>15,300</b>	<b>15,800</b>	<b>16,300</b>	<b>16,800</b>	<b>147,600</b>

**Funding Sources**

Information Tech	12,900	13,300	13,700	14,100	14,500	14,900	15,300	15,800	16,300	16,800	147,600
<b>Total</b>	<b>12,900</b>	<b>13,300</b>	<b>13,700</b>	<b>14,100</b>	<b>14,500</b>	<b>14,900</b>	<b>15,300</b>	<b>15,800</b>	<b>16,300</b>	<b>16,800</b>	<b>147,600</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Administration  
**Useful Life** 1 years

**Asset Description** iPads

**Description**

iPads

**Justification**

iPad fleet has grown and will require a yearly replacement of iPads to keep the fleet of devices current.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	2,600	2,700	2,800	2,900	3,000	3,100	3,200	3,300	3,400	3,500	30,500
<b>Total</b>	<b>2,600</b>	<b>2,700</b>	<b>2,800</b>	<b>2,900</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>3,300</b>	<b>3,400</b>	<b>3,500</b>	<b>30,500</b>

**Funding Sources**

Information Tech	2,600	2,700	2,800	2,900	3,000	3,100	3,200	3,300	3,400	3,500	30,500
<b>Total</b>	<b>2,600</b>	<b>2,700</b>	<b>2,800</b>	<b>2,900</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>3,300</b>	<b>3,400</b>	<b>3,500</b>	<b>30,500</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Information Technology  
**Useful Life**    XX Years

<b>Asset Description</b>	Server Room Cooling System
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<b>Description</b>	Two A/C Cooling units
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<b>Justification</b>	<p>These two cooling units keep the network room in the Public Safety Center from over heating</p> <p>Given the size of the two cooling units, maintenance and replacement parts will be the primary long term cost going forward</p>
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Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	-	10,200	-	-	-	-	-	-	10,200
<b>Total</b>	-	-	-	<b>10,200</b>	-	-	-	-	-	-	<b>10,200</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Information Technology	-	-	-	10,200	-	-	-	-	-	-	10,200
<b>Total</b>	-	-	-	<b>10,200</b>	-	-	-	-	-	-	<b>10,200</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Information Technology  
**Useful Life** XX Years

**Asset Description** Server Room Power System

**Description**  
 High Voltage 3 phase distribution system

**Justification**  
 This panel power distribution allows for quick and easy access to power circuits that feed multiple 30 amp service outlets for IT related equipment with in the Network room at the Public Safety Center  
  
 Replacement will only happen if damage due to fire or additional power outlets are needed in the future

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2026	Total
Capital	-	-	-	15,300	-	-	-	-	-	-	15,300
<b>Total</b>	-	-	-	<b>15,300</b>	-	-	-	-	-	-	<b>15,300</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2026	Total
Information Technology	-	-	-	15,300	-	-	-	-	-	-	15,300
<b>Total</b>	-	-	-	<b>15,300</b>	-	-	-	-	-	-	<b>15,300</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Administration  
**Useful Life**      7 years

**Asset Description**    Security Cameras & Software

**Description**

For replacement or upgrades to security cameras, software, and licensing.

**Justification**

The City budgets annually for replacing security cameras, software, and licensing. The City does not utilize this funding source unless the existing security system is in need of repair or software upgrades.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	6,000						7,400				13,400
<b>Total</b>	<b>6,000</b>	-	-	-	-	-	<b>7,400</b>	-	-	-	<b>13,400</b>

<b>Funding Sources</b>											
Information Tech	6,000	-	-	-	-	-	7,400	-	-	-	13,400
<b>Total</b>	<b>6,000</b>	-	-	-	-	-	<b>7,400</b>	-	-	-	<b>13,400</b>



**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Administration  
**Useful Life**      7 years

**Asset Description**    ER - Electronic Recordkeeping System & Server

**Description**

Maintenance of the City's backup server.

**Justification**

The City budgets annually for potential costs associated with maintaining the City's backup server. The back-up server is used to protect data on the City's servers. If the servers would fail and the back-up system was not operational the City may lose valuable data that could not be recovered.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	14,000										14,000
<b>Total</b>	<b>14,000</b>	-	-	-	-	-	-	-	-	-	<b>14,000</b>
<b>Funding Sources</b>											
Information Tech	14,000										14,000
<b>Total</b>	<b>14,000</b>	-	-	-	-	-	-	-	-	-	<b>14,000</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Administration  
**Useful Life** 7 years

**Asset Description** ER - Record Management

**Description**

Laserfiche System upgrades/repair

**Justification**

The City budgets annually for replacing or updating the record mangement system. The City does not utilize this funding source unless the Laserfiche system is in need of repair or replacement.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	7,500										7,500
<b>Total</b>	<b>7,500</b>	-	-	-	-	-	-	-	-	-	<b>7,500</b>
<b>Funding Sources</b>											
Information Tech	7,500										7,500
<b>Total</b>	<b>7,500</b>	-	-	-	-	-	-	-	-	-	<b>7,500</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Information Technology  
Useful Life XX Years

Asset Description Plotter/Blueprint 815MFP

Description

Large format color - black and white printer

Justification

The device is used to make very large prints of maps and other City related material

The device can also scan and copy large blue prints that need to be reviewed by code enforcement staff  
or retained blue prints for future use

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	-	-	-	26,900	-	-	-	-	26,900
<b>Total</b>	-	-	-	-	-	<b>26,900</b>	-	-	-	-	<b>26,900</b>

Funding Sources

Information Technology	-	-	-	-	-	26,900	-	-	-	-	26,900
<b>Total</b>	-	-	-	-	-	<b>26,900</b>	-	-	-	-	<b>26,900</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Information Technology  
Useful Life XX Years

Asset Description Council Chambers Projector

Description

Video projection device

Justification

This video projector is used in every meeting in the Council Chambers to present presentations by staff to the audience attending a meeting

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	5,500	-	-	-	-	-	-	-	-	-	5,500
<b>Total</b>	<b>5,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,500</b>

Funding Sources

Information Technology	5,500	-	-	-	-	-	-	-	-	-	5,500
<b>Total</b>	<b>5,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,500</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Information Technology  
Useful Life XX Years

Asset Description Server Room Fire Protection

Description

Fire Protection

Justification

Given the amount of equipment and cost of the contents of the network room. This system is designed to stop if detected a fire in the Network room.

If the agent is activated the chemical will only affect the fire and will not damage the network equipment

Systems tested yearly and going forward will only get replaced in the event of a fire or changes to NFPA fire prevention standards and fire prevention codes with in a commercial building

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	10,500	-	-	-	-	-	-	-	-	-	10,500
<b>Total</b>	<b>10,500</b>	-	-	-	-	-	-	-	-	-	<b>10,500</b>

Funding Sources

Information Technology	10,500	-	-	-	-	-	-	-	-	-	10,500
<b>Total</b>	<b>10,500</b>	-	-	-	-	-	-	-	-	-	<b>10,500</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Information Technology  
**Useful Life**        XX Years

**Asset Description**                      Cable Room Automation Control System

**Description**

Programmable cable broadcast playback system

**Justification**

This system allows staff to program content at a weeks time to be played back on the City Government channel 16  
The equipment is fully automated and only requires staff to enter information in once a week

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	14,000	-	-	-	-	-	-	-	-	-	14,000
<b>Total</b>	<b>14,000</b>	-	-	-	-	-	-	-	-	-	<b>14,000</b>

**Funding Sources**

Information Technology	14,000	-	-	-	-	-	-	-	-	-	14,000
<b>Total</b>	<b>14,000</b>	-	-	-	-	-	-	-	-	-	<b>14,000</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Information Technology  
**Useful Life**        XX Years

<b>Asset Description</b>	Security System Upgrade/Replacement
--------------------------	-------------------------------------

**Description**

Keyless , Security cameras and recoding devices

**Justification**

Four of the six city Buildings have keyless access controls, security cameras and equipment that records those cameras

Of which require maintenance and upkeep to provide security in or around Buildings

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	25,000	-	-	-	-	-	-	30,800	-	-	55,800
<b>Total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,800</b>	<b>-</b>	<b>-</b>	<b>55,800</b>

**Funding Sources**

Information Technology	25,000	-	-	-	-	-	-	30,800	-	-	55,800
<b>Total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,800</b>	<b>-</b>	<b>-</b>	<b>55,800</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Information Technology  
Useful Life XX Years

Asset Description Cable TV Character Generator

Description

Charter Generation equipment

Justification

This equipment is used to present titles and information over the video of a meeting or other programs so that viewers can better understand the topic being discussed or what they are about to watch on TV

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	5,000	-	-	-	-	-	-	-	-	-	5,000
<b>Total</b>	<b>5,000</b>	-	-	-	-	-	-	-	-	-	<b>5,000</b>

Funding Sources

Information Technology	5,000	-	-	-	-	-	-	-	-	-	5,000
<b>Total</b>	<b>5,000</b>	-	-	-	-	-	-	-	-	-	<b>5,000</b>



Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Administration  
Useful Life 10 years

Asset Description	Postage Machine
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Description
Pitney Bowes DM500

Justification
Postage machine is used daily and is an essential piece of equipment. We have delayed this purchase in the past but it has been experiencing more maintenance issues and has become obsolete.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	8,700										8,700
Total	8,700	-	-	-	-	-	-	-	-	-	8,700

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Information Tech.	8,700										8,700
Total	8,700	-	-	-	-	-	-	-	-	-	8,700

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Information Technology  
**Useful Life** XX Years

**Asset Description** Telephones

**Description**

Communications system

**Justification**

Over 200 Voice over IP telephones are currently in use all throughout the City Buildings  
 This system allows staff to make and receive phone calls over the IT network  
 This phone system is fully computerized and backup up nightly

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	-	-	-	143,200	-	-	-	-	143,200
<b>Total</b>	-	-	-	-	-	<b>143,200</b>	-	-	-	-	<b>143,200</b>

**Funding Sources**

Information Technology	-	-	-	-	-	143,200	-	-	-	-	143,200
<b>Total</b>	-	-	-	-	-	<b>143,200</b>	-	-	-	-	<b>143,200</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Information Technology  
**Useful Life**    XX Years

<b>Asset Description</b>	Upgrade Website
--------------------------	-----------------

<b>Description</b>	
Communications System	

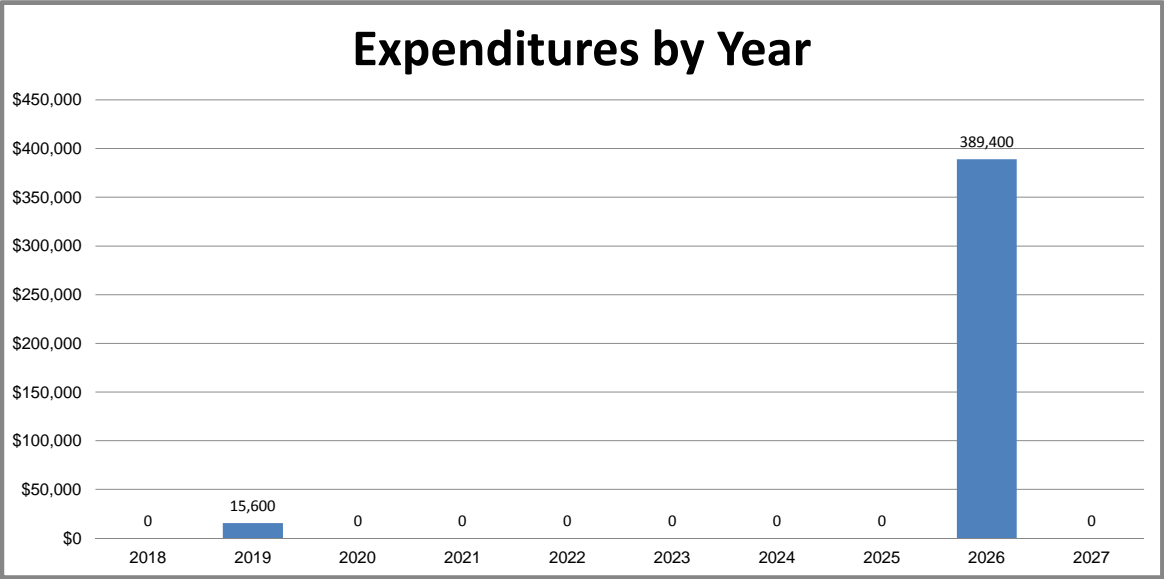
<b>Justification</b>	
<p>This communications medium allows staff to post and keep the City residents informed on ongoing within the City</p> <p>This communications medium allows the public quick access to City resources such as contact information and documents needed to conduct business with or around the City of New Brighton</p> <p>Web site review will now happen every 4 to 5 years</p>	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	6,000	-	-	-	-	7,000	-	-	-	-	13,000
<b>Total</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,000</b>

<b>Funding Sources</b>											
Information Technology	6,000	-	-	-	-	7,000	-	-	-	-	13,000
<b>Total</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,000</b>



# Finance



City of New Brighton, MN  
*Capital Improvement Plan*  
 2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>FINANCE</b>						
Hand held utility meter reading device (2)	0	15,600	0	0	0	0
Financial Software Systems	0	0	0	0	0	0
<b>FINANCE TOTAL</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
<i>Non-Fleet</i>	0	15,600	0	0	0	0
<i>Information Technology</i>	0	0	0	0	0	0
<b>FINANCE TOTAL</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

2024	2025	2026	2027	Total
0	0	19,200	0	34,800
0	0	370,200	0	370,200
<b>0</b>	<b>0</b>	<b>389,400</b>	<b>0</b>	<b>405,000</b>

0	0	19,200	0	34,800
0	0	370,200	0	370,200
<b>0</b>	<b>0</b>	<b>389,400</b>	<b>0</b>	<b>405,000</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Finance  
**Useful Life** 7 years

**Asset Description** Handheld utility meter reading device (2)

**Description**

2019 and 2027- 2 new meter reading devices

**Justification**

The handheld utility meter reading devices are used to pick up water meter reads by Public Works staff and the 3rd party meter reading service. Public works has their own as they need it daily to pick up final readings or readings requested by utility billing staff. The 3rd party meter reading service uses the other handheld to complete the readings for the monthly billing (1,400 to 2,300 readings per month). Utility billing staff uses the device to upload reading routes and then transfer the readings into the BS&A software. The devices also have a charging station and touchpad reading device.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital		15,600							19,200	-	34,800
<b>Total</b>	<b>-</b>	<b>15,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,200</b>	<b>-</b>	<b>34,800</b>

<b>Funding Sources</b>											
Information Tech	-	15,600							19,200	-	34,800
<b>Total</b>	<b>-</b>	<b>15,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,200</b>	<b>-</b>	<b>34,800</b>



Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Finance  
Useful Life 7 years

Asset Description Finance Software Systems

Description

BS & A ERP System - Building Dept Software

Justification

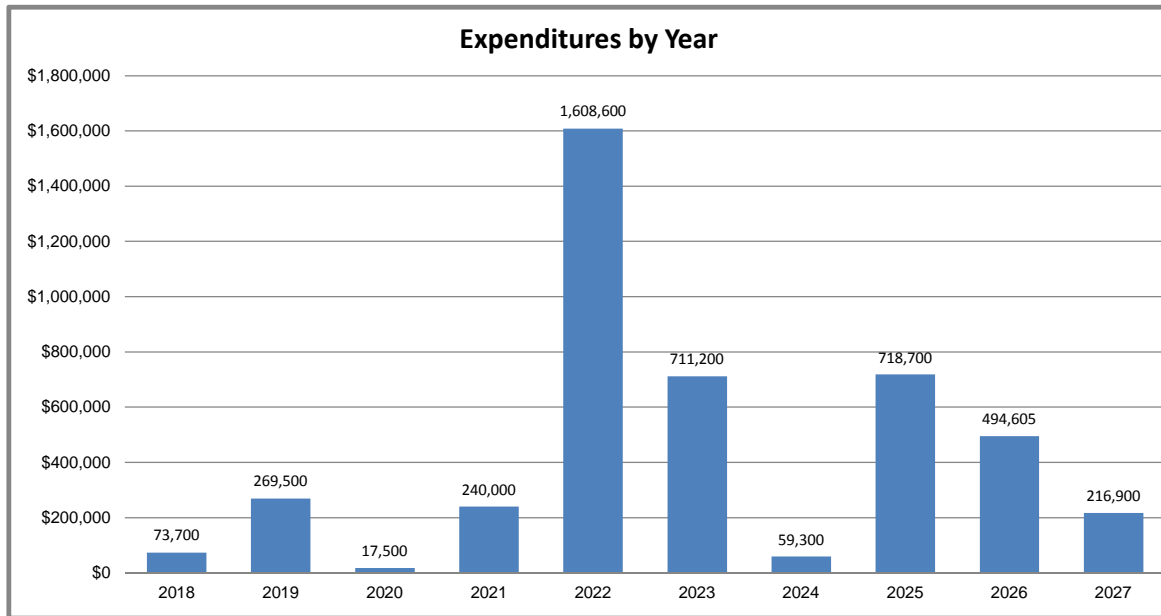
This software is needed for daily processing of building permits and is essential to support the building inspections function of Community Assets and Development. This software also supports the land use, housing, and nuisance service areas. This software hasn't been replaced since 2000 and the existing software has become outdated and difficult to use. This software will provide features not available with the current software, which will improve the inspectors working environment.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital									370,200	-	370,200
Total	-	-	-	-	-	-	-	-	370,200	-	370,200

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Information Tech	-								370,200	-	370,200
Total	-	-	-	-	-	-	-	-	370,200	-	370,200



# DCAD



City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021
<b>DCAD</b>				
<b>Community Development</b>				
<u>Code Enforcement</u>				
2015 Ford Escape	0	0	0	0
<u>Building Inspection</u>				
BS&A Building Department Software	0	0	0	0
Portable Computers	9,000	0	0	0
2017 Ford Escape	0	0	0	0
2016 Ford Escape	0	0	0	0
<u>GIS</u>				
ArcView upgrade (GIS)	0	0	8,900	0
<u>Development</u>				
Exchange Pedestrian Bridge	0	0	0	0
<i>Sub-Total Com Dev</i>	9,000	0	8,900	0
<b>Engineering</b>				
2016 Ford F-150 4WD w/Tommy Lift Gate	0	0	0	0
2016 Ford F-150	0	0	0	0
DCAD Copier	0	0	6,400	0
Trimble R10 GNSS Surveying system	0	0	0	0
<i>Sub-Total Engineering</i>	0	0	6,400	0
<b>Public Works</b>				
<u>Tractors &amp; Road Equipment</u>				
2011 Tymco Model 600 Street Sweeper Air	0	0	0	0
1997 Champion Road Grader Model 710A	0	0	0	0
2014 John Deere 6125R Tractor	0	0	0	0
2006 Trackless Sidewalk tractor	0	0	0	145,500
2012 John Deere Front End Loader	0	0	0	0
2015 Case Loader/Backhoe	0	0	0	0
2011 Stepp Oil Jacket Hot Tar Machine	0	0	0	0
Snow Equipment for Front End Loader	0	0	0	0
Inger Rand Asphalt compactor	0	0	0	0
2016 Bobcat S570Skidsteer Loader	2,000	2,100	2,200	2,300
Hydraulic Lifting Forks	0	0	0	0
2014 Doosan DXB100 Breaker	0	0	0	0
Milling Attachment (Bobcat 24" Planer 2015)	0	0	0	0
2016 Doosan DX140W 3YR & Rotating Grapple	0	42,400	0	0
2011 Doosan Plate Compactor	0	0	0	0

2022	2023	2024	2025	2026	2027	Total
0	0	0	29,600	0	0	29,600
0	0	0	0	52,905	0	52,905
0	9,000	0	0	0	0	18,000
0	0	0	0	0	32,900	32,900
0	0	0	0	28,700	0	28,700
0	0	10,000	0	0	0	18,900
1,000,000	0	0	0	0	0	1,000,000
1,000,000	9,000	10,000	29,600	81,605	32,900	1,181,005
0	0	0	0	39,300	0	39,300
0	0	0	0	37,800	0	37,800
0	0	0	0	0	7,900	14,300
0	38,300	0	0	0	0	38,300
0	38,300	0	0	77,100	7,900	129,700
0	205,300	0	0	0	0	205,300
219,400	0	0	0	0	0	219,400
0	0	0	0	152,900	0	152,900
0	0	0	0	0	0	145,500
72,300	0	0	0	0	82,400	154,700
0	0	0	112,200	0	0	112,200
0	0	0	0	56,700	0	56,700
33,200	0	1,800	0	0	37,500	72,500
0	0	24,200	0	0	0	24,200
2,400	2,500	2,600	2,700	2,800	2,900	24,500
0	0	11,600	0	0	0	11,600
0	0	0	0	0	26,700	26,700
0	0	0	0	0	9,700	9,700
0	0	0	0	0	0	42,400
0	7,400	0	0	0	0	7,400

City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021
<b>DCAD (Continued)</b>				
<b>Public Works ( Continued)</b>				
<u>Dump Truck/Snow Plow</u>				
2011 International Dump truck tandem axle	0	0	0	0
2006 International Dump truck tandem axle	0	0	0	0
2014 Truck Mounted Pothole Patcheron #005 dump truck	0	0	0	0
2011 4x4 Ford F550 diesel truck, box, snow & body equip	0	0	0	77,100
<u>Pick-Up Trucks</u>				
2004 Ford F250 Pickup	30,800	0	0	0
2007 Chevrolet Silverado 3/4 Ton 4x2 Pickup	0	0	0	0
2013 Chevy Pickup With Snow Equipment	0	0	0	0
<u>Equipment</u>				
Diesel Fuel Station (3,000 Gallon)	31,900	0	0	0
Trackless Ribbon Snow Blower	0	0	0	0
2 Post Car & Light Truck Hoist	0	0	0	0
Mechanics Tool Box	0	14,100	0	0
Trench box Lite Shield (5' x 7')	0	11,400	0	0
Trench box (4' x 6')	0	10,900	0	0
Serco Deluxe Video Inspection system	0	0	0	0
Public Works - copier	0	0	0	7,700
Mechanics Champion Air Compressor	0	7,900	0	0
Hotsy Pressure Washer	0	0	0	7,400
Norton Saw	0	0	0	0
<u>Building</u>				
Cold Storage Roof	0	180,700	0	0
PW Garage Roof	0	0	0	0
PW Maintenance Bldg Floor	0	0	0	0
Garage lot paving (east private)	0	0	0	0
Garage lot paving (West public)	0	0	0	0
<i>Sub-Total PW's</i>	64,700	269,500	2,200	240,000
<b>DCAD TOTAL</b>	<b>73,700</b>	<b>269,500</b>	<b>17,500</b>	<b>240,000</b>

2022	2023	2024	2025	2026		Total
0	0	0	253,600	0	0	253,600
232,100	0	0	0	0	0	232,100
0	0	0	0	93,200	0	93,200
0	0	0	0	0	0	77,100
0	0	0	0	0	0	30,800
26,300	0	0	0	0	0	26,300
0	42,500	0	0	0	0	42,500
0	0	0	0	0	0	31,900
16,400	0	0	0	0	0	16,400
0	15,200	0	0	0	0	15,200
0	0	0	0	0	0	14,100
0	0	0	0	0	0	11,400
0	0	0	0	0	0	10,900
0	0	9,100	0	0	0	9,100
0	0	0	0	0	0	7,700
0	0	0	0	0	0	7,900
0	0	0	0	0	0	7,400
6,500	0	0	0	0	0	6,500
0	0	0	0	0	0	180,700
0	391,000	0	0	0	0	391,000
0	0	0	0	0	16,900	16,900
0	0	0	320,600	0	0	320,600
0	0	0	0	30,300	0	30,300
608,600	663,900	49,300	689,100	335,900	176,100	3,099,300
1,608,600	711,200	59,300	718,700	494,605	216,900	4,410,005

City of New Brighton, MN  
*Capital Improvement Plan*  
 2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021
DCAD (Continued)				
<b>Funding Sources</b>				
<i>Fleet</i>	32,800	44,500	2,200	224,900
<i>Non-Fleet</i>	31,900	225,000	0	7,400
<i>Pavement Management</i>	0	0	0	0
<i>Information Technology</i>	9,000	0	15,300	7,700
<i>Other Governmental Agency</i>	0	0	0	0
<b>DCAD TOTAL</b>	<b>73,700</b>	<b>269,500</b>	<b>17,500</b>	<b>240,000</b>



2022	2023	2024	2025	2026	2027	Total
585,700	257,700	40,200	398,100	411,400	192,100	2,189,600
22,900	444,500	9,100	0	0	16,900	757,700
0	0	0	320,600	30,300	0	350,900
0	9,000	10,000	0	52,905	7,900	111,805
1,000,000	0	0	0	0	0	1,000,000
<b>1,608,600</b>	<b>711,200</b>	<b>59,300</b>	<b>718,700</b>	<b>494,605</b>	<b>216,900</b>	<b>4,410,005</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department DCAD - Community Development  
Useful Life 4 Years

Asset Description ArcView Upgrade (GIS)

Description

Software based mapping program

Justification

This software allows staff to plot and track developments within the City of New Brighton.  
The software also allows staff at will in the field to look at and find infrastructure that is underground.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	8,900	-	-	-	10,000	-	-	-	18,900
Total	-	-	8,900	-	-	-	10,000	-	-	-	18,900

Funding Sources											
Information Technology	-	-	8,900	-	-	-	10,000	-	-	-	18,900
Total	-	-	8,900	-	-	-	10,000	-	-	-	18,900

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department**  
**Useful Life**

DCAD - Community D  
10

<b>Asset Description</b>	Community Development
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<b>Description</b>					
2017	2017 Ford Escape	10 years	2027	\$	32,900
2015	2015 Ford Escape	10 years	2025	\$	29,600
2016	2016 Ford Escape	10 years	2026	\$	28,700

<b>Justification</b>	
These vehicles are used to provide code enforcement and building inspections services throught the community. The average replacement age is 10 years. This unit identified is anticipted to be at the end of its reliable useful life.	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	-	-	-	-	-	-	-	29,600	28,700	32,900	58,300
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,600</b>	<b>28,700</b>	<b>32,900</b>	<b>58,300</b>

<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	29,600	28,700	32,900	58,300
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,600</b>	<b>28,700</b>	<b>32,900</b>	<b>58,300</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department  
Useful Life

DCAD - Engineering  
10 Years

Asset Description
Engineering Equipment

Description
2013 Trimble R10 GNSS Surveying System

Justification

The Trimble System is used by our Engineering Department to gather topographic information on existing streets, parks, trails and utilities. It is also used to establish the proper elevation for installing curb/gutter, streets, and utilities.

This is a scheduled technology upgrade to meet the needs of the department.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	-	-	-	38,300	-	-	-		38,300
<b>Total</b>	-	-	-	-	-	<b>38,300</b>	-	-	-		<b>38,300</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	-	-	-	38,300	-	-	-		38,300
<b>Total</b>	-	-	-	-	-	<b>38,300</b>	-	-	-		<b>38,300</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department**  
**Useful Life**

DCAD - Public Works  
Varies

<b>Asset Description</b>	Eng/PW Superintendent Vehicles
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<b>Description</b>						
2016	Ford F-150	10 years	2026	\$	37,800	
2016	Ford F-150 4WD W/TOMMY LIFT GATE	10 years	2026	\$	39,300	
2008	Chevy Colorado	10 years	2023	\$	36,000	

<b>Justification</b>	
These vehicles are used by the engineering departent for field work throughout the year. The Colorado was transferred from Public Works and requires little maintenance. Light bars and toppers as needed.	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	-	-	-	-	-	-	-	-	77,100	-	77,100
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77,100</b>	<b>-</b>	<b>77,100</b>

<b>Funding Sources</b>	
Non-Fleet	- - - - - - - - 77,100 - 77,100
<b>Total</b>	<b>- - - - - - - - 77,100 - 77,100</b>

Asset Description	Exchange Pedestrian Bridge
-------------------	----------------------------

Description	Pedestrian Bridge over the railroad track at the west end of Central Park
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Justification	The City is not contractually obligated to build a pedestrian bridge, but has been identified by the View and Pulte as an addition to the Exchange they would like to see added. In 2010, funding was originally pursued through the transportation bill.
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Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
<b>Total</b>	-	-	-	-	<b>1,000,000</b>	-	-	-	-	-	<b>1,000,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Other Government Sources	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
<b>Total</b>	-	-	-	-	<b>1,000,000</b>	-	-	-	-	-	<b>1,000,000</b>

**Capital Improvement Plan  
City of New Brighton, MN**

**2018 thru 2027**

**Department  
Useful Life**

DCAD - Public Works  
Varies

**Asset Description** Public Works Buildings

**Description**

1989	Cold Storage Roof	30 years	2019	\$	180,700
2003	PW Garage Roof	20 years	2023	\$	391,000
2007	PW Maintenance Floor	20 years	2027	\$	16,900

**Justification**

Different roof types have anticipated life cycles.  
The Cold Storage Roof is steel and it will either be re-coated to extend its life 10 years or it will be replaced.  
The PW Garage Roof sections to be replaced are A and B which are EPDM, section C was replaced in 2015.  
  
The PW Maintenance Floor will be repaired or replaced as needed.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	180,700	-	-	-	391,000	-	-	-	16,900	588,600
<b>Total</b>	<b>-</b>	<b>180,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>391,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,900</b>	<b>588,600</b>

**Funding Sources**

Non-Fleet	-	180,700	-	-	-	391,000	-	-	-	16,900	571,700
<b>Total</b>	<b>-</b>	<b>180,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>391,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,900</b>	<b>571,700</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Information Technology  
**Useful Life**    XX Years

<b>Asset Description</b>	Public Works Copier
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<b>Description</b>	
Small color / black and white copier and fax machine	

<b>Justification</b>	
<p>The is the main color / black and white printer for the City Maintenance Garage staff</p> <p>This device is also the main fax machine and scanner for documents that need to be saved for record or future use</p> <p>The device is also used to scan documents for electronic filing and or reporting</p>	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	-	-	-	7,700	-	-	-	-	-	-	7,700
<b>Total</b>	-	-	-	<b>7,700</b>	-	-	-	-	-	-	<b>7,700</b>

<b>Funding Sources</b>											
Information Technology	-	-	-	7,700	-	-	-	-	-	-	7,700
<b>Total</b>	-	-	-	<b>7,700</b>	-	-	-	-	-	-	<b>7,700</b>



**Capital Improvement Plan  
City of New Brighton, MN**

**2018 thru 2027**

**Department  
Useful Life**

DCAD - Public Works  
Varies

**Asset Description** Public Works Equipment

**Description**

1996	champion air compressor - mechanics	20 years	2019	\$	7,900
1992	Diesel Fuel Station (3,000 Gallon)	25 years	2018	\$	31,900
1999	mechanic tool box	20 years	2019	\$	14,100
1997	replace trenchbox lite shield (5' x 7')	20 years	2019	\$	11,400
2000	trench box (4' x 6')	20 years	2019	\$	10,900
2014	Hotsy pressure washer	7 years	2021	\$	7,400
2015	Norton saw (sawcut streets)	7 years	2022	\$	6,500
2015	Trackless Ribbon Snow Blower	7 years	2022	\$	16,400
2008	2 post car & light truck hoist	15 years	2023	\$	15,200
2017	Sreco Deluxe Video Inspection system	7 years	2024	\$	9,100

**Justification**

The equipment in this category has a variable replacement schedule, from 7 to 25 years. The replacement years are determined based on the anticipated life span of the equipment based on use, and wear and tear.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	31,900	44,300	-	7,400	22,900	15,200	9,100	-	-		130,800
<b>Total</b>	<b>31,900</b>	<b>44,300</b>	<b>-</b>	<b>7,400</b>	<b>22,900</b>	<b>15,200</b>	<b>9,100</b>	<b>-</b>	<b>-</b>		<b>130,800</b>

**Funding Sources**

Non-Fleet	31,900	44,300	-	7,400	22,900	15,200	9,100	-	-		130,800
<b>Total</b>	<b>31,900</b>	<b>44,300</b>	<b>-</b>	<b>7,400</b>	<b>22,900</b>	<b>15,200</b>	<b>9,100</b>	<b>-</b>	<b>-</b>		<b>130,800</b>

**Capital Improvement Plan  
City of New Brighton, MN**

**2018 thru 2027**

**Department  
Useful Life**

DCAD - Public Works  
Varies

<b>Asset Description</b>	Public Works Pickup Trucks
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<b>Description</b>					
2004	2004 Ford F250 pickup	10 years	2018	\$	30,800
2011	2011 4x4 Ford F550 diesel truck, box,snow & body equ	10 years	2021	\$	77,100
2007	2007 Chevrolet Silverado 3/4 ton 4x2 pickup	15 years	2022	\$	26,300
2013	2013 Chevy pickup with snow equipment	10 years	2023	\$	42,500

<b>Justification</b>	
These pickups are used by the mechanics and our PW street maintenance crews (2 of these plow alleys)	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	30,800	-	-	77,100	26,300	42,500	-	-	-	-	176,700
<b>Total</b>	<b>30,800</b>	<b>-</b>	<b>-</b>	<b>77,100</b>	<b>26,300</b>	<b>42,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>176,700</b>

<b>Funding Sources</b>											
Non-Fleet	30,800	-	-	77,100	26,300	42,500	-	-	-	-	176,700
<b>Total</b>	<b>30,800</b>	<b>-</b>	<b>-</b>	<b>77,100</b>	<b>26,300</b>	<b>42,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>176,700</b>

**Capital Improvement Plan  
City of New Brighton, MN**

**2018 thru 2027**

**Department  
Useful Life**

DCAD - Public Works  
Varies

**Asset Description** Public Works Tractors and Road Equipment

**Description**

2012	2012 John Deere Front End Loader Upgrade	5 years	2022	\$	72,300
2017	2016 Bobcat S570Skidsteer Loader - Annual	1 years	2018	\$	2,000
2017	Snow Equipment for Wheel Loader	10 years	2027	\$	37,500
1994	Portable Electric Generator	25 years	2019	\$	-
2017	2016 Doosan DX140W 3 YR & Rotating Grapple	12 years	2019	\$	42,400
2006	2006 Trackless Sidewalk tractor	15 years	2021	\$	145,500
1997	1997 CHAMPION ROAD GRADER MDL 710A	25 years	2022	\$	219,400
2015	Doosan Plate Compactor (new)	8 years	2023	\$	7,400
2011	2011 Tymco Model 600 Street Sweeper Air	12 years	2023	\$	205,300
2000	Inger Rand Asphalt compactor-	24 years	2024	\$	24,200
2004	Replace Hydraulic lifting forks	20 years	2024	\$	11,600
2015	2015 Case Loader/Backhoe	10 years	2025	\$	112,200
2011	2011 Stepp Oil Jacket hot tar machine	15 years	2026	\$	56,700
2014	2014 John Deere 6125R Tractor	12 years	2026	\$	152,900
2015	2014 Doosan DXB100 Breaker	12 years	2027	\$	26,700
2015	Milling Attachement (Bobcat 24" Planer 2015)	12 years	2027	\$	9,700

**Justification**

The tractors/equipment in this category have a variable replacement schedule, from 1 to 25 years. The replacement years are determined based on the anticipated life span of the equipment based on use, and wear and tear.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	2,000	44,500	2,200	147,800	327,300	215,200	40,200	114,900	212,400	159,200	1,265,700
<b>Total</b>	<b>2,000</b>	<b>44,500</b>	<b>2,200</b>	<b>147,800</b>	<b>327,300</b>	<b>215,200</b>	<b>40,200</b>	<b>114,900</b>	<b>212,400</b>	<b>159,200</b>	<b>1,265,700</b>

**Funding Sources**

Non-Fleet	2,000	44,500	2,200	147,800	327,300	215,200	40,200	114,900	212,400	159,200	1,265,700
<b>Total</b>	<b>2,000</b>	<b>44,500</b>	<b>2,200</b>	<b>147,800</b>	<b>327,300</b>	<b>215,200</b>	<b>40,200</b>	<b>114,900</b>	<b>212,400</b>	<b>159,200</b>	<b>1,265,700</b>

Asset Description	Streets Equipment
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Description						
2005	Pavement Router	10 years	2025	\$	11,400	
2009	Street Sign/Post Upgrade	15 years	2024	\$	19,000	

Justification
<p>The Pavement Router is used for crack sealing and over time it loses its effectiveness</p> <p>In 2009 all street signs were replaced with reflective logo based signs, and we plan for replacement in 2024.</p> <p>This equipment is used to make the signs and to install the posts</p>

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	-	-	-	-	19,000	11,400	-	-	30,400
<b>Total</b>	-	-	-	-	-	-	<b>19,000</b>	<b>11,400</b>	-	-	<b>30,400</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	-	-	-	-	19,000	11,400	-	-	30,400
<b>Total</b>	-	-	-	-	-	-	<b>19,000</b>	<b>11,400</b>	-	-	<b>30,400</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department  
Useful Life

Pavement Management  
30

Asset Description	Streets
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Description					
1995	Garage lot paving (east private)	30 years	2023	\$	320,600
1996	Garage lot paving (West public)	30 years	2026	\$	30,300

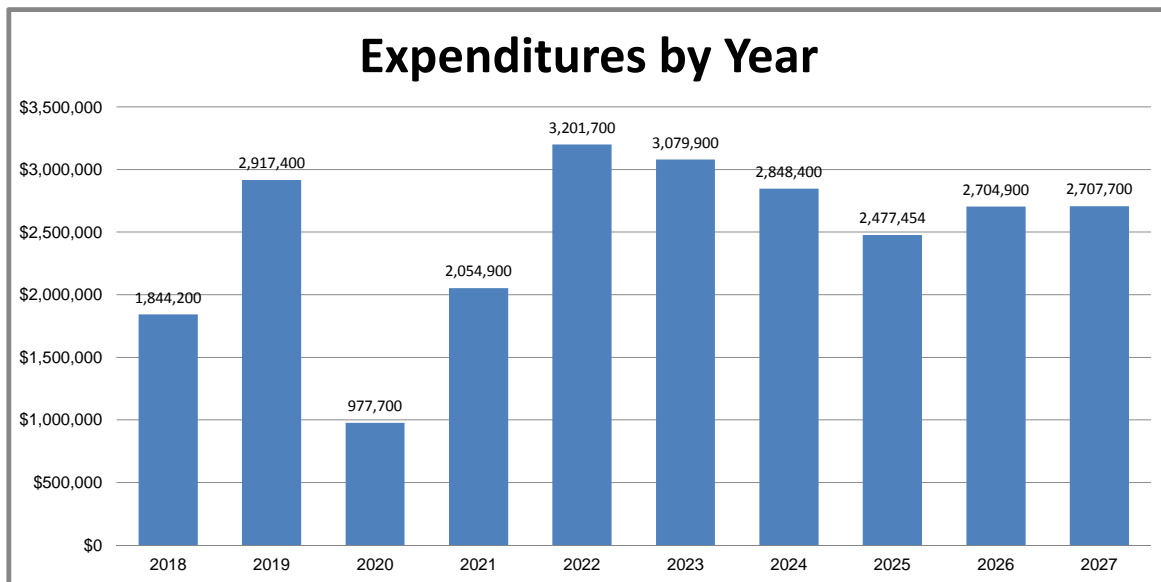
Justification
The public parking lot serves contractors and guests of the facility, while the private lot is used by parks and public works maintenance vehicles

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	-	-	-	-	-	320,600	30,300	-	350,900
Total	-	-	-	-	-	-	-	320,600	30,300	-	350,900

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	-	-	-	-	-	320,600	30,300	-	350,900
Total	-	-	-	-	-	-	-	320,600	30,300	-	350,900



# Streets



City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>Streets</b>						
Street Sign/Post Upgrade	0	0	0	0	0	0
West Pike Lake Area	1,844,200	0	0	0	0	0
West Long Lake & Poppyseed Drive Area	0	2,917,400	0	0	0	0
Sunnyside West Area	0	0	977,700	0	0	0
Sunnyside East Area	0	0	0	2,054,900	0	0
MSA Routes	0	0	0	0	3,201,700	0
Apache Hills Area	0	0	0	0	0	3,079,900
Oakwood Drive & SE Hansen Area	0	0	0	0	0	0
Mounds Avenue & Violet Lane	0	0	0	0	0	0
19th/20th S of 7th	0	0	0	0	0	0
Area between SLR & LLR North of 14th St	0	0	0	0	0	0
Mill & Overlay	0	0	0	0	0	0
<b>STREETS TOTAL</b>	<b>1,844,200</b>	<b>2,917,400</b>	<b>977,700</b>	<b>2,054,900</b>	<b>3,201,700</b>	<b>3,079,900</b>
<b>Funding Sources</b>						
<i>Non-Fleet</i>	0	0	0	0	0	0
<i>Assessments</i>	461,000	729,300	244,400	513,700	627,900	770,000
<i>GO Debt</i>	383,200	2,188,100	0	0	883,800	1,309,900
<i>Closed Bond</i>	1,000,000	0	733,300	1,541,200	1,000,000	1,000,000
<i>MSA</i>	0	0	0	0	690,000	0
<b>STREETS TOTAL</b>	<b>1,844,200</b>	<b>2,917,400</b>	<b>977,700</b>	<b>2,054,900</b>	<b>3,201,700</b>	<b>3,079,900</b>

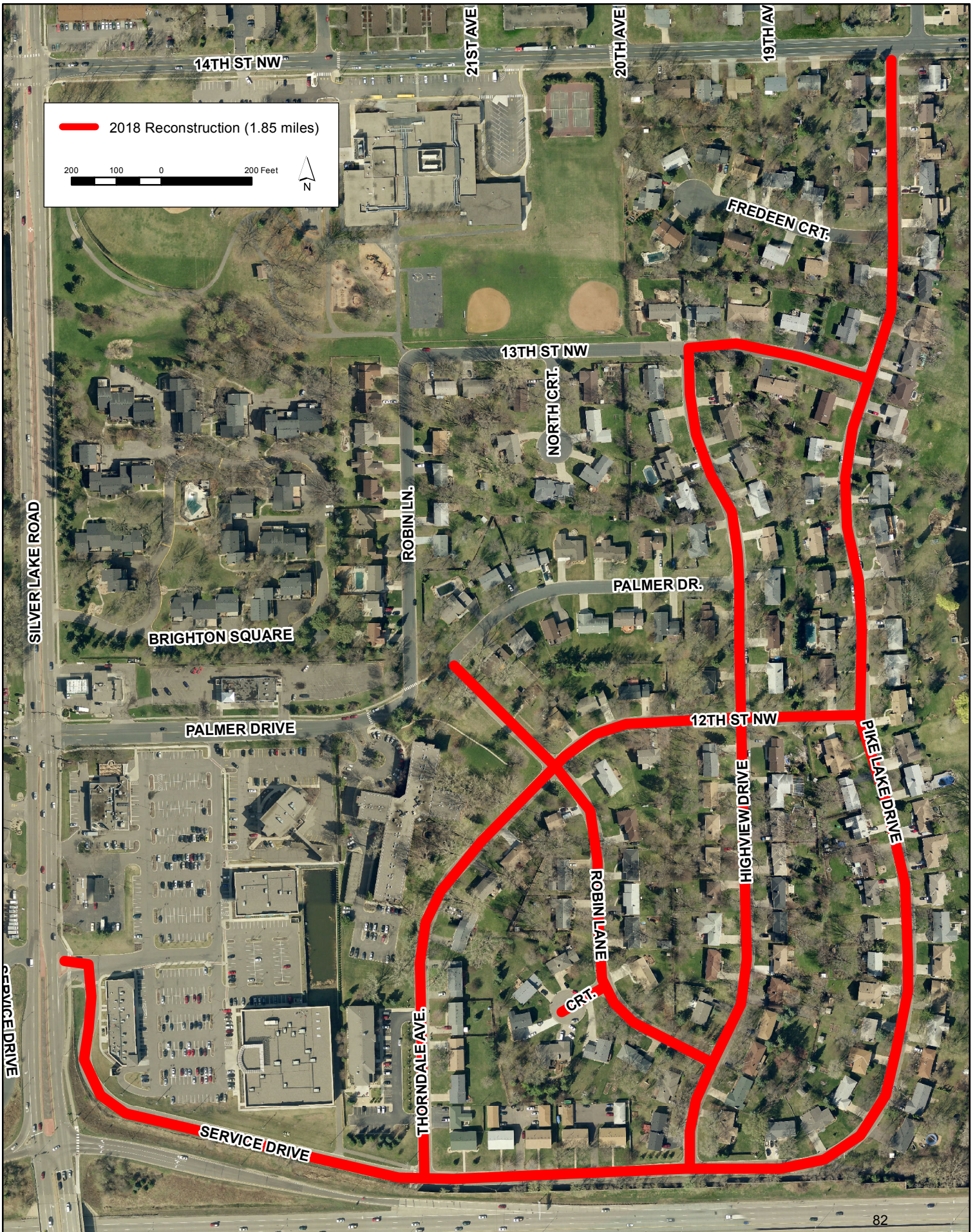


2024	2025	2026	2027	Total
19,000	0	0	0	19,000
0	0	0	0	1,844,200
0	0	0	0	2,917,400
0	0	0	0	977,700
0	0	0	0	2,054,900
0	0	0	0	3,201,700
0	0	0	0	3,079,900
2,829,400	0	0	0	2,829,400
0	2,056,400	0	0	2,056,400
0	0	2,460,000	0	2,460,000
0	0	0	2,317,100	2,317,100
0	421,054	244,900	390,600	1,056,554
<b>2,848,400</b>	<b>2,477,454</b>	<b>2,704,900</b>	<b>2,707,700</b>	<b>24,814,254</b>

19,000	0	0	0	19,000
707,300	619,400	676,200	677,000	6,026,200
1,122,100	0	0	0	5,887,100
1,000,000	1,542,300	1,845,000	1,737,800	11,399,600
0	315,754	183,700	292,900	1,482,354
<b>2,848,400</b>	<b>2,477,454</b>	<b>2,704,900</b>	<b>2,707,700</b>	<b>24,814,254</b>



# 2018 Street Reconstructions

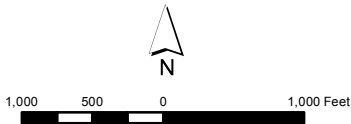




2016 - 2045 Street Reconstruction



NOTE: Streets shown for reconstruction may not be reconstructed in the year shown. Street not shown may be added at the discretion of the City Council. This figure should be used as a guideline only.



2016 - 2025 CIP  
21.21 miles

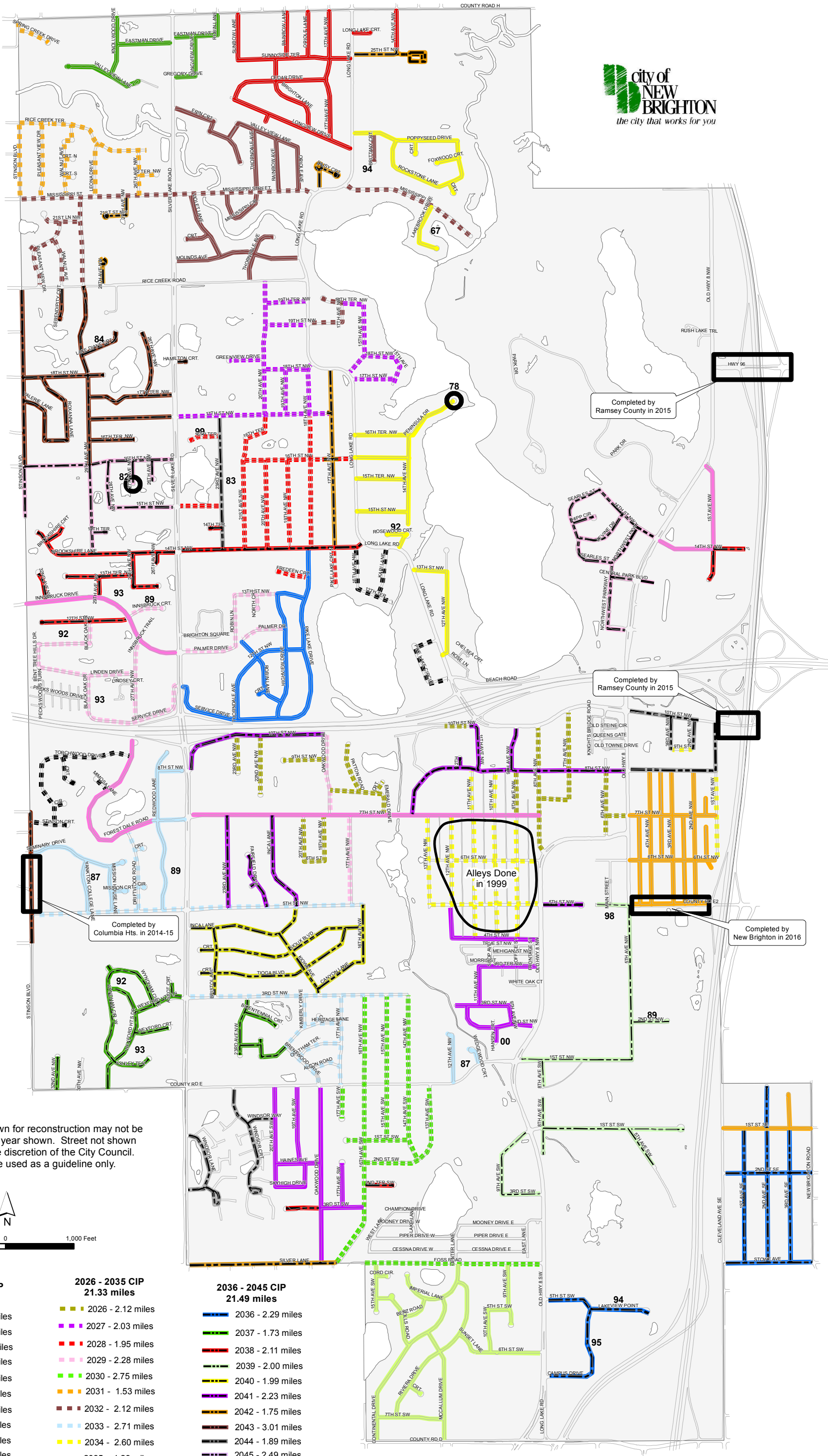
- 2016 - 3.00 miles
- 2017 - 1.92 miles
- 2018 - 1.85 miles
- 2019 - 2.39 miles
- 2020 - 0.86 miles
- 2021 - 2.11 miles
- 2022 - 2.33 miles
- 2023 - 2.78 miles
- 2024 - 2.54 miles
- 2025 - 1.92 miles

2026 - 2035 CIP  
21.33 miles

- 2026 - 2.12 miles
- 2027 - 2.03 miles
- 2028 - 1.95 miles
- 2029 - 2.28 miles
- 2030 - 2.75 miles
- 2031 - 1.53 miles
- 2032 - 2.12 miles
- 2033 - 2.71 miles
- 2034 - 2.60 miles
- 2035 - 1.29 miles

2036 - 2045 CIP  
21.49 miles

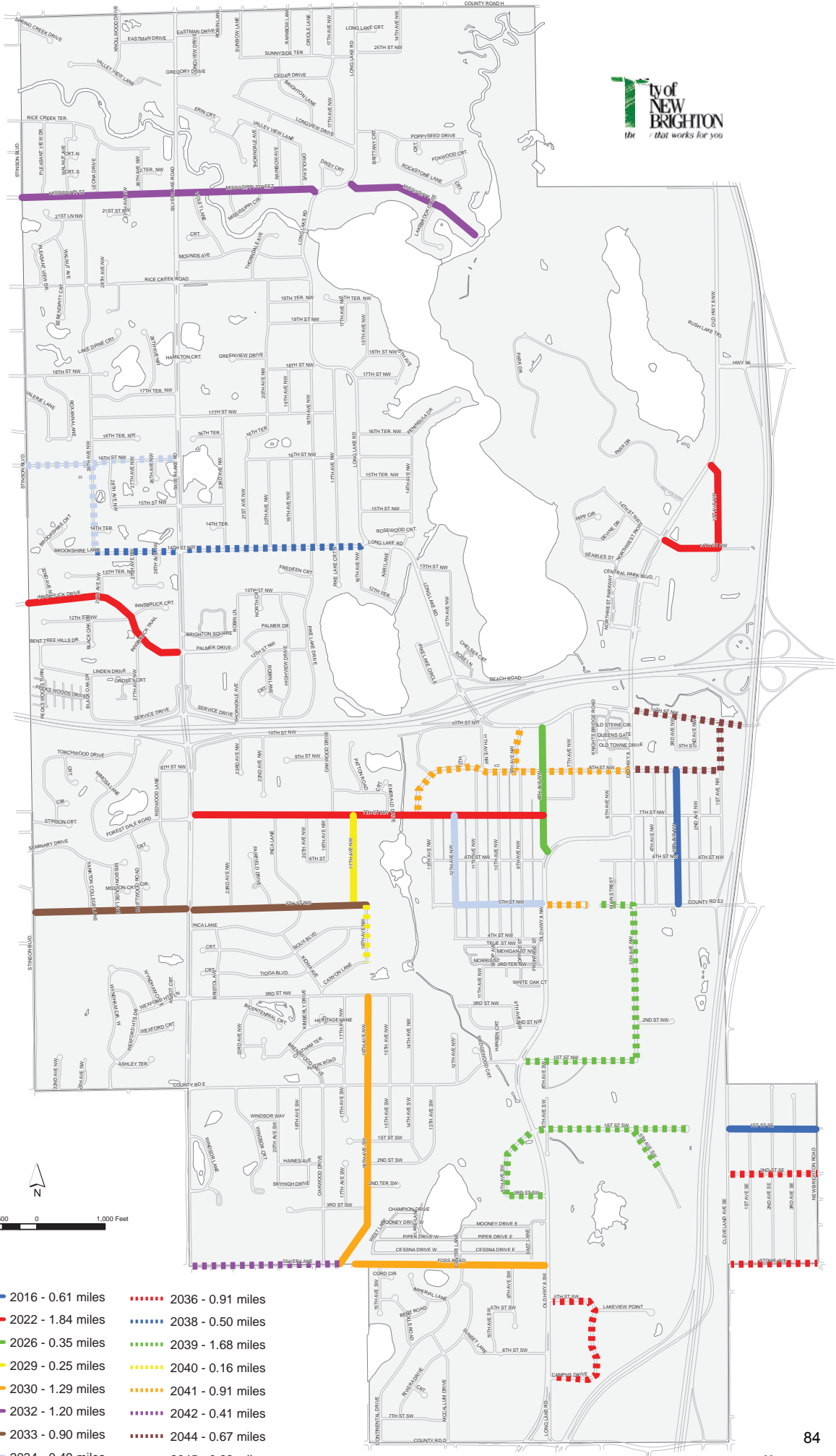
- 2036 - 2.29 miles
- 2037 - 1.73 miles
- 2038 - 2.11 miles
- 2039 - 2.00 miles
- 2040 - 1.99 miles
- 2041 - 2.23 miles
- 2042 - 1.75 miles
- 2043 - 3.01 miles
- 2044 - 1.89 miles
- 2045 - 2.49 miles



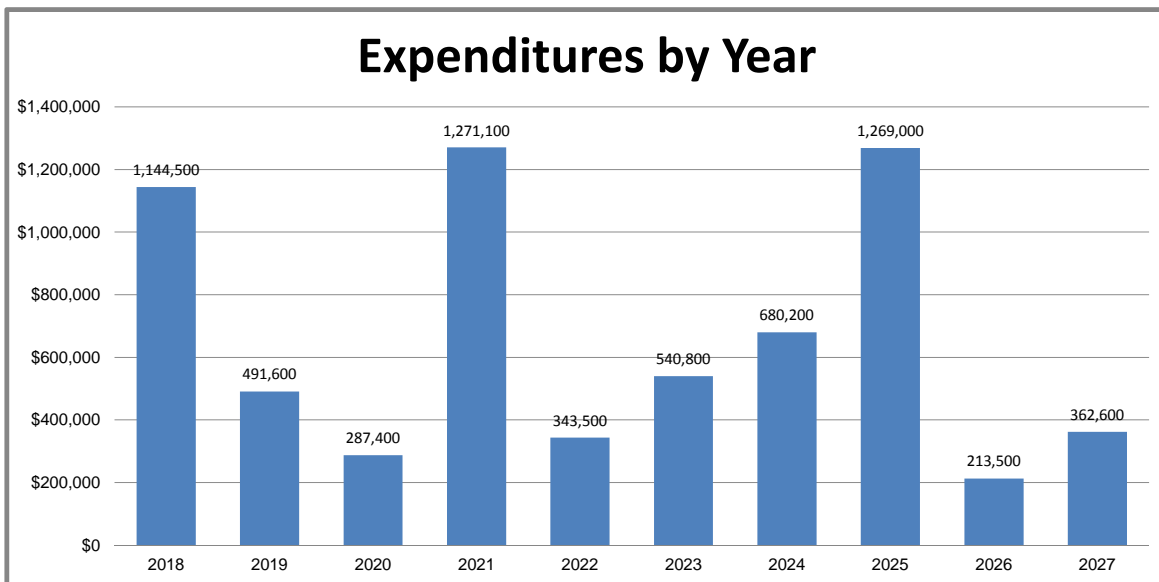
# 2016 - 2045 MSA Street Reconstruction



- |                   |                   |
|-------------------|-------------------|
| 2016 - 0.61 miles | 2036 - 0.91 miles |
| 2022 - 1.84 miles | 2038 - 0.50 miles |
| 2026 - 0.35 miles | 2039 - 1.68 miles |
| 2029 - 0.25 miles | 2040 - 0.16 miles |
| 2030 - 1.29 miles | 2041 - 0.91 miles |
| 2032 - 1.20 miles | 2042 - 0.41 miles |
| 2033 - 0.90 miles | 2044 - 0.67 miles |
| 2034 - 0.49 miles | 2045 - 0.66 miles |



# Public Safety



City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>PUBLIC SAFETY</b>						
<u><b>Fire</b></u>						
<u>Command Vehicles</u>						
2014 Ford Interceptor Utility (Deputy Fire Chief)	0	0	0	0	45,900	0
2008 Chevrolet Silverado 1/2 T 4x4 (Assist Fire Chief)	38,400	0	0	0	0	0
<u>Fire Utility Trucks</u>						
2008 Fort F-350 Grass Rig	0	0	0	0	0	68,800
2016 Ford Explorer - (Fire Marshall)	0	0	0	0	0	47,200
<u>Fire Pumper Trucks</u>						
1997 General TeleSquirt Pumper	0	0	0	1,040,300	0	0
2005 Spartan Diamond Pumper	0	0	0	0	0	0
1993 1250 GPM Spartan Pumper	616,000	0	0	0	0	0
<u>Fire Boat</u>						
Sea Doo Boat 180 Challenger	0	0	36,100	0	0	0
<u>Equipment</u>						
Vehicle Laptops	14,400	14,800	15,200	15,700	16,200	16,700
Turnout Gear-Personal Protective Equip 6 sets	0	13,300	0	0	14,500	0
Fire hose	0	0	14,300	0	0	0
Air Compressor	29,700	0	0	0	0	0
Hurst Tool & Attachment	0	0	0	0	0	0
Containment Center	22,600	0	0	0	0	0
Medtronic Life Pak 1000 AEDs (5)	0	0	0	0	0	0
Gas Monitors	6,800	0	0	0	0	7,900
Water Rescue Suits (4)	0	0	6,600	0	0	0
Nozzles (8)	0	6,400	0	0	0	0
Rope (ice rescue, confined space)	5,700	0	0	0	0	0
Tennant Floor Scrubber	0	0	0	0	8,200	0
Thermal Imager Red - Hand Held	9,800	0	0	10,700	0	0
Thermal Imager - Evolution 5200HD	9,800	0	0	0	0	0
Thermal Imager Vision Equipment	0	0	0	0	0	0
Washer/Extractor Unimat 25 Dryer	0	0	0	8,900	0	0
<u>Building</u>						
Apparatus bay floor	0	0	0	0	0	0
<b>Fire Sub-Total</b>	<b>753,200</b>	<b>34,500</b>	<b>72,200</b>	<b>1,075,600</b>	<b>84,800</b>	<b>140,600</b>

2024	2025	2026	2027	Total
0	0	0	0	45,900
0	0	48,700	0	87,100
0	0	0	0	68,800
0	0	0	0	47,200
0	0	0	0	1,040,300
0	757,700	0	0	757,700
0	0	0	0	616,000
0	0	0	0	36,100
17,200	17,700	18,200	18,700	164,800
0	15,900	0	0	43,700
16,000	0	0	0	30,300
0	0	0	0	29,700
0	0	28,100	0	28,100
0	0	0	0	22,600
19,200	0	0	0	19,200
0	0	0	0	14,700
7,400	0	0	0	14,000
7,400	0	0	0	13,800
6,800	0	0	0	12,500
0	0	0	0	8,200
0	0	0	0	20,500
0	0	0	0	9,800
0	0	0	0	0
0	0	0	0	8,900
26,100	0	0	0	26,100
100,100	791,300	95,000	18,700	3,166,000

City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>Public Safety (Continued)</b>						
<b><u>Police</u></b>						
<b><u>Police Patrol Vehicles</u></b>						
2002 Ford Explorer	0	0	47,700	0	0	0
2011 Ford Crown Vic	0	0	0	0	50,600	0
2011 Ford Crown Vic	0	0	0	0	50,600	0
2012 Ford Interceptor	45,000	0	0	0	0	52,100
2012 Ford Interceptor	45,000	0	0	0	0	52,100
2012 Ford Interceptor	45,000	0	0	0	0	52,100
2013 Ford Interceptor Utility	45,000	0	0	0	0	52,100
2015 Ford Interceptor Utility	0	46,300	0	0	0	0
2015 Ford Interceptor Utility	0	46,300	0	0	0	0
2015 Ford Interceptor Utility	0	46,300	0	0	0	0
2016 Ford Interceptor Utility	0	0	0	49,200	0	0
2016 Ford Explorer AWD - DWI Grant	0	0	47,700	0	0	0
<b><u>Police Investigative Vehicles</u></b>						
2008 Chevy Impala - CIS-081	0	0	0	0	0	0
2015 Dodge Durango Utility	0	0	0	0	0	44,700
2016 Ford Edge Utility	0	0	0	0	0	0
<b><u>Command Vehicles</u></b>						
2016 Chevy Tahoe (Director of Public Safety)	0	0	0	0	54,100	0
2011 Chevy Tahoe (Deputy Directory of Public Safety)	0	42,000	0	0	0	0
2016 Chevy Tahoe (Deputy Directory of Public Safety)	0	0	0	46,500	0	0
<b><u>ATV's</u></b>						
2005 Polaris Ranger 6x6	13,500	0	0	0	0	0
<b><u>Equipment</u></b>						
Lidar Radars (2)	0	0	0	0	7,200	0
Radar Units (9 units)	0	0	0	0	0	0
In-Squad Video DVR systems	0	0	0	0	0	0
Taser X-26	0	5,400	0	5,700	0	6,000
Fire Range Equipment	0	61,600	0	0	0	0
Speed Cart	0	5,900	0	0	0	0
Tactical Equipment	0	0	17,500	0	0	0



2024	2025	2026	2027	Total
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0	55,300	0	0	103,000
0	0	0	58,700	109,300
0	0	0	58,700	109,300
0	0	0	0	97,100
0	0	0	0	97,100
0	0	0	0	97,100
0	0	0	0	97,100
53,700	0	0	0	100,000
53,700	0	0	0	100,000
53,700	0	0	0	100,000
0	0	57,000	0	106,200
0	55,300	0	0	103,000
0	38,200	0	0	38,200
0	0	0	0	44,700
40,100	0	0	0	40,100
0	0	0	0	54,100
0	0	0	53,200	95,200
0	0	0	55,500	102,000
0	0	0	0	13,500
0	0	0	0	7,200
16,700	0	0	0	16,700
0	60,000	0	0	60,000
0	6,400	0	6,800	30,300
0	0	0	0	61,600
0	0	0	0	5,900
0	20,300	0	0	37,800

City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>Public Safety (Continued)</b>						
<b><u>Police (Continued)</u></b>						
<b><u>Equipment (Continued)</u></b>						
Centurion Scout Portable Alert System	0	0	0	0	6,300	0
Body Cameras	30,300	0	0	0	0	0
Exercise Equipment	0	0	0	0	0	33,600
Long Guns (8)	0	0	0	0	0	0
Emerging Less Than Lethal Technologies	0	5,400	0	5,700	0	6,000
Automated License Plate Reader	0	0	0	0	0	0
Outdoor Warning Sirens	0	0	0	46,200	0	0
Vehicle Laptops	18,600	19,200	19,800	20,400	21,000	21,600
Police Copier	0	0	0	0	0	11,100
Scheduling software	0	0	0	0	0	0
800 MHz Radios	20,000	20,600	21,200	21,800	22,500	23,200
Training room projector	6,200	0	0	0	0	0
Electronic Citation System & printers	30,000	0	0	0	0	34,800
Records Management Software System	0	0	0	0	0	0
<b><u>Building</u></b>						
Boiler #1	0	0	0	0	0	0
Boiler #2	0	0	0	0	0	0
Exercise Room Flooring	0	0	0	0	0	10,800
Hot Water Heater #1	12,400	0	0	0	0	0
Hot Water Heater #2	0	12,800	0	0	0	0
Hot Water Heater #3	0	0	13,200	0	0	0
Carpet	0	0	48,100	0	0	0
Facility Equipment	0	0	0	0	46,400	0
Roof	0	0	0	0	0	0
Roof Top Unit #1	80,300	0	0	0	0	0
Security System	0	145,300	0	0	0	0
<b>Police Sub-Total</b>	<b>391,300</b>	<b>457,100</b>	<b>215,200</b>	<b>195,500</b>	<b>258,700</b>	<b>400,200</b>
<b>PUBLIC SAFETY TOTAL</b>	<b>1,144,500</b>	<b>491,600</b>	<b>287,400</b>	<b>1,271,100</b>	<b>343,500</b>	<b>540,800</b>
<b>Funding Sources</b>						
<b>Fleet</b>	<b>847,900</b>	<b>180,900</b>	<b>131,500</b>	<b>1,136,000</b>	<b>201,200</b>	<b>369,100</b>
<b>Non-Fleet</b>	<b>207,400</b>	<b>256,100</b>	<b>99,700</b>	<b>77,200</b>	<b>82,600</b>	<b>64,300</b>
<b>Information Technology</b>	<b>89,200</b>	<b>54,600</b>	<b>56,200</b>	<b>57,900</b>	<b>59,700</b>	<b>107,400</b>
<b>PUBLIC SAFETY TOTAL</b>	<b>1,144,500</b>	<b>491,600</b>	<b>287,400</b>	<b>1,271,100</b>	<b>343,500</b>	<b>540,800</b>

2024	2025	2026	2027	Total
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0	0	0	0	6,300
36,200	0	0	0	66,500
0	0	0	0	33,600
26,900	0	0	0	26,900
0	6,400	0	6,800	30,300
17,300	0	0	0	17,300
0	0	0	0	46,200
22,200	22,900	23,600	24,300	213,600
0	0	0	0	11,100
0	0	12,600	0	12,600
23,900	24,600	25,300	26,100	229,200
0	7,700	0	0	13,900
0	0	0	0	64,800
0	150,000	0	0	150,000
0	15,300	0	0	15,300
0	15,300	0	0	15,300
0	0	0	0	10,800
0	0	0	0	12,400
0	0	0	0	12,800
0	0	0	0	13,200
0	0	0	0	48,100
0	0	0	53,800	100,200
235,700	0	0	0	235,700
0	0	0	0	80,300
0	0	0	0	145,300
580,100	477,700	118,500	343,900	3,438,200
<b>680,200</b>	<b>1,269,000</b>	<b>213,500</b>	<b>362,600</b>	<b>6,604,200</b>

201,200	906,500	105,700	226,100	4,306,100
415,700	139,600	28,100	67,400	1,438,100
63,300	222,900	79,700	69,100	860,000
<b>680,200</b>	<b>1,269,000</b>	<b>213,500</b>	<b>362,600</b>	<b>6,604,200</b>

Capital Improvement Plan  
City of New Brighton, MN

2017 thru 2026

Department Public Safety - Police  
Useful Life

Asset Description Police Vehicle Equipment

Description

2017 - In Squad Camera Systems

2022- LIDAR Units

2024- Radar Units

2024- Automated License Plate Reader

Justification

Equipment mounted and utilized in police vehicles to complete job responsibilities

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-	-	-	7,200		34,000	60,000	-	-	101,200
<b>Total</b>	-	-	-	-	<b>7,200</b>	-	<b>34,000</b>	<b>60,000</b>	-	-	<b>101,200</b>

Funding Sources

Fleet	-	-	-	-	7,200	-	34,000	60,000	-	-	101,200
<b>Total</b>	-	-	-	-	<b>7,200</b>	-	<b>34,000</b>	<b>60,000</b>	-	-	<b>101,200</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Public Safety - Fire  
**Useful Life** 15 Years

**Asset Description** Rescue/Enforcement Boat

**Description**

2020 - 1 Unit - 2005 Sea Doo Boat 180 Challenger

**Justification**

The boat is used for victim rescues on Long Lake and provides a stable platform for rescue and search operations. It is equipped with sonar and GPS to assist in locating victims. It is also used for law enforcement on Long Lake during the summer which is supported by funding from the Long Lake Homeowners Association.

Units identified in this section are anticipated to be at the end of their reliable useful life.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	-	-	36,100	-	-	-	-	-	-	-	36,100
<b>Total</b>	<b>-</b>	<b>-</b>	<b>36,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,100</b>

**Funding Sources**

Fleet	-	-	36,100	-	-	-	-	-	-	-	36,100
<b>Total</b>	<b>-</b>	<b>-</b>	<b>36,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,100</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2017 thru 2026**

**Department** Public Safety - Police  
**Useful Life** 6 Years

**Asset Description** Public Safety Command Vehicles

**Description**

2019-1 Unit-Community Engagment Officer/Deputy Fire Chief C403  
2021 - 1 Unit -Deputy Director/C401  
2022- 1 Unit-Director/Car 400

**Justification**

These vehicles are utilized to respond to emergency calls for service, personnel transport, and incident command post

Units identified in this section are anticipated to be at the end of their reliable useful life.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	-	42,000	-	46,500	54,100	-	-	-	-	108,700	251,300
<b>Total</b>	<b>-</b>	<b>42,000</b>	<b>-</b>	<b>46,500</b>	<b>54,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,700</b>	<b>251,300</b>

**Funding Sources**

Fleet	-	42,000	-	46,500	54,100	-	-	-	-	108,700	251,300
<b>Total</b>	<b>-</b>	<b>42,000</b>	<b>-</b>	<b>46,500</b>	<b>54,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,700</b>	<b>251,300</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Public Safety - Police  
**Useful Life** 8 Years

**Asset Description** Detective Vehicles

**Description**

2017 - 1 Unit - Chevy Impala (Ordered Replacing with Fusion)  
2023- 1 Unit- Dodge Durango  
2024 - 1 Unit- Ford Edge  
2026- 1 Unit- Ford Fusion

**Justification**

These vehicles are utilized to respond to calls for service, transport evidence, and conduct investigations

Units identified in this section are anticipated to be at the end of their reliable useful life.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	-	-	-		-	44,700	40,100	38,200	-	-	123,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,700</b>	<b>40,100</b>	<b>38,200</b>	<b>-</b>	<b>-</b>	<b>123,000</b>

**Funding Sources**

Fleet	-	-	-	-	-	44,700	40,100	38,200	-	-	123,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,700</b>	<b>40,100</b>	<b>38,200</b>	<b>-</b>	<b>-</b>	<b>123,000</b>

Capital Improvement Plan  
City of New Brighton, MN

2017 thru 2026

Department Public Safety - Police  
Useful Life

Asset Description Public Safety Facility Use Equipment

Description

2019-Range Equipment

2023-Exercise Equipment

Justification

Equipment actively used by staff within the Public Safety Facility

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Capital			61,600	-			33,600			-	95,200
Total	-	-	61,600	-	-	-	33,600	-	-	-	95,200

Funding Sources

Fleet	-	-	61,600	-	-	-	33,600	-	-	-	95,200
Total	-	-	61,600	-	-	-	33,600	-	-	-	95,200



Asset Description	Police Patrol Vehicles
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Description
2017 - 2 Units
2018 - 4 Units
2019- 3 Units
2020- 2 Units
2021- 1 Unit
2022- 1 Units
2023- 4 Units
2024- 3 Units
2025- 2 Units
2026- 1 Unit

Justification
<p>Patrol sedans are used for police pursuit, to provide transportation of staff to work locations, and to provide the ability to attain the adopted City Standards.</p> <p>Units identified in this section are anticipated to be at the end of their reliable useful life.</p>

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	180,000	138,900	95,400	49,200	101,200	208,400	161,100	110,600	57,000	117,400	1,219,200
Total	180,000	138,900	95,400	49,200	101,200	208,400	161,100	110,600	57,000	117,400	1,219,200

Funding Sources											
Fleet	180,000	138,900	95,400	49,200	101,200	208,400	161,100	110,600	57,000	117,400	1,219,200
Total	180,000	138,900	95,400	49,200	101,200	208,400	161,100	110,600	57,000	117,400	1,219,200

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Public Safety - Police  
**Useful Life** 10 Years

**Asset Description** Pubilc Safety Utility Vehicle

**Description**

2018-1 Unit-Polaris Ranger

**Justification**

This unit is utilized for personnel and equipment transport in congested and off road environment and to allow for positive community engagement.

Units identified in this section are anticipated to be at the end of their reliable useful life.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	13,500	-	-	-	-	-	-	-	-	-	13,500
<b>Total</b>	<b>13,500</b>	-	-	-	-	-	-	-	-	-	<b>13,500</b>

**Funding Sources**

Fleet	13,500	-	-	-	-	-	-	-	-	-	13,500
<b>Total</b>	<b>13,500</b>	-	-	-	-	-	-	-	-	-	<b>13,500</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Public Safety - Fire  
Useful Life 20 Years

Asset Description Fire Aerial Device

Description

2021-1 Unit-A498

Justification

This unit provides initial fire attack, elevated water streams, ladder rescue, incident support, and technical rescue capabilities

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	-	1,040,300	-	-	-	-	-	-	1,040,300
Total	-	-	-	1,040,300	-	-	-	-	-	-	1,040,300

Funding Sources											
Fleet	-	-	-	1,040,300	-	-	-	-	-	-	1,040,300
Total	-	-	-	1,040,300	-	-	-	-	-	-	1,040,300

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Public Safety - Police  
Useful Life

Asset Description Deployable Resources

Description

2019-Speed Cart  
2022-Centurian Scout

Justification

Equipment designed to be deployed in the field for detection and monitoring

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		5,900	-		6,300				-	-	12,200
Total	-	5,900	-	-	6,300	-	-	-	-	-	12,200
Funding Sources											
Fleet	-	5,900	-	-	6,300	-	-	-	-	-	12,200
Total	-	5,900	-	-	6,300	-	-	-	-	-	12,200

Asset Description

PS Facility Fixed Equipment

Description

2017-PS Facility Equipment  
2018-Water Heater #1 and Roof Top Unit #1  
2019-Water Heater #2 and Security System  
2020-Water Heater #3 and PSC Carpet  
2023-Exercise Room Flooring  
2024-Roof  
2025-Boiler #1 and #2

Justification

Equipment in the Public Safety Center attached to the structure to ensure operation of it  
  
Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	92,700	158,100	61,300		46,400	10,800	235,700	30,600	-	53,800	689,400
<b>Total</b>	<b>92,700</b>	<b>158,100</b>	<b>61,300</b>	<b>-</b>	<b>46,400</b>	<b>10,800</b>	<b>235,700</b>	<b>30,600</b>	<b>-</b>	<b>53,800</b>	<b>689,400</b>

Funding Sources											
Fleet	92,700	158,100	61,300	-	46,400	10,800	235,700	30,600	-	53,800	689,400
<b>Total</b>	<b>92,700</b>	<b>158,100</b>	<b>61,300</b>	<b>-</b>	<b>46,400</b>	<b>10,800</b>	<b>235,700</b>	<b>30,600</b>	<b>-</b>	<b>53,800</b>	<b>689,400</b>

**Capital Improvement Plan  
City of New Brighton, MN**

2018 thru 2027

Department	Public Safety - Fire
Useful Life	

Asset Description	Fire Attack Equipment
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Description
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## 2017-Fire Hose

## 2019-Fire Nozzles

### Justification

### Equipment Utilized by Firefighters for Direct Fire Suppression

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		6,400	14,300	-			23,400	-	-	-	44,100
<b>Total</b>	<b>-</b>	<b>6,400</b>	<b>14,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,100</b>

## Funding Sources

Fleet	-	6,400	14,300	-	-	-	23,400	-	-	-	44,100
<b>Total</b>	<b>-</b>	<b>6,400</b>	<b>14,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,100</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Public Safety - Fire  
Useful Life

Asset Description Fire Building Equipment

Description

2021-Washer/Extractor  
2022-Floor Scrubber  
2024-Apparatus Bay Floor

Justification

Equipment Utilized within the Public Safety Center

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2017	Total
Capital				8,900	8,200		26,100		-	-	43,200
Total	-	-	-	8,900	8,200	-	26,100	-	-	-	43,200

Funding Sources

Fleet	-	-	-	8,900	8,200	-	26,100	-	-	-	43,200
Total	-	-	-	8,900	8,200	-	26,100	-	-	-	43,200

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Public Safety - Fire  
**Useful Life** 8 years

**Asset Description** Fire Command Vehicles

**Description**

2018-1 Unit-Deputy Fire Chief/C404  
 2022-1 Unit-Deputy Director/C402

**Justification**

These vehicles are used as a take-home vehicle to allow quick response to emergency incidents and to serve as a command center. They can tow fire boats and trailers and serves as a personnel/equipment transport vehicle for fire/rescue emergency response.

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	38,400				45,900				48,700	-	133,000
<b>Total</b>	<b>38,400</b>	-	-	-	<b>45,900</b>	-	-	-	<b>48,700</b>	-	<b>133,000</b>

**Funding Sources**

Fleet	38,400	-			45,900	-			48,700	-	133,000
<b>Total</b>	<b>38,400</b>	-	-	-	<b>45,900</b>	-	-	-	<b>48,700</b>	-	<b>133,000</b>



Asset Description

Fire Marshal Vehicle

Description

2023 - 1 Unit 1608 FM492

Justification

Used by the Fire Marshal to conduct building inspections. It can tow fire boats and trailers and serves as a personnel/equipment transport vehicle for fire/rescue emergency response.

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	-	-	-	47,200	-	-	-	-	47,200
Total	-	-	-	-	-	47,200	-	-	-	-	47,200

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fleet	-	-	-	-	-	47,200	-	-	-	-	47,200
Total	-	-	-	-	-	47,200	-	-	-	-	47,200

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Public Safety - Fire  
Useful Life

Asset Description Fire Portable Equipment

Description  
2018-Gas Detection Monitors/Rescue Rope/Thermal Imager X2  
2021-Thermal Imager  
2024-AED's

Justification  
Portable equipment utilized by firefighters to perform basic core functions

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	19,600			10,700		7,900	19,200		-	-	57,400
Total	19,600	-	-	10,700	-	7,900	19,200	-	-	-	57,400

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fleet	19,600	-	-	10,700	-	7,900	19,200	-	-	-	57,400
Total	19,600	-	-	10,700	-	7,900	19,200	-	-	-	57,400

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Public Safety - Fire  
Useful Life

Asset Description Fire Personal Protective Equipment

Description  
2019-Firefighting Turnout Gear  
2020-Water Rescue Suits

Justification  
Personal Protective Equipment Utilized by Firefighters

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Capital			13,300	6,600		14,500		7,400	15,900	-	57,700
Total	-	-	13,300	6,600	-	14,500	-	7,400	15,900	-	57,700

Funding Sources	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Fleet	-	-	13,300	6,600	-	14,500	-	7,400	15,900	-	57,700
Total	-	-	13,300	6,600	-	14,500	-	7,400	15,900	-	57,700

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Public Safety - Fire  
Useful Life 20 Years

Asset Description Fire Pumper Trucks

Description

2018 -Unit 935 - 1993 1250GPM Spartan Pumper E 495  
2025 - Unit 517 - 2005 Spartain Diamond Pumper E497  
2029- Unit 1002- 2009 Rosenbauer Pumper- E499  
2035- Unit 1604 Rosenbauer Pumper- E494

Justification

E495 & E494 Utilized as fire pumpers to supply and deliver water for fire suppression activities and hazmat response  
E499 &E499 Utilized as Rescue Pumpers to supply and deliver water for fire suppression activites as well as provide  
Transport and supply equipment for rescue response and hazardous materials response

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	616,000	-	-	-	-	-	-	757,700	-	-	1,373,700
<b>Total</b>	<b>616,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>757,700</b>	<b>-</b>	<b>-</b>	<b>1,373,700</b>

Funding Sources

Fleet	616,000	-	-	-	-	-	-	757,700	-	-	1,373,700
<b>Total</b>	<b>616,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>757,700</b>	<b>-</b>	<b>-</b>	<b>1,373,700</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Public Safety - Fire  
**Useful Life** 15 Years

**Asset Description** Fire Grass Rig

**Description**

2023 - \$70,900 - Unit 85 - 2008 Ford F-350 (G496)

**Justification**

Provides wildland fire suppression capabilities and travel off-road. Can tow fire oats and trailers. Can also be used to transport additional personnel/equipment to and from fire/rescue scenes.  
Useful life was extended to 15 years in 2017.

Units identified in this section are anticipated to be at the end of their reliable useful life.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	-	-	-	-	-	68,800	-	-	-	-	68,800
<b>Total</b>	-	-	-	-	-	<b>68,800</b>	-	-	-	-	<b>68,800</b>

<b>Funding Sources</b>											
Fleet	-	-	-	-	-	68,800	-	-	-	-	68,800
<b>Total</b>	-	-	-	-	-	<b>68,800</b>	-	-	-	-	<b>68,800</b>

**Capital Improvement Plan  
City of New Brighton, MN**

2018 thru 2027

Department	Public Safety - Fire
Useful Life	

<b>Asset Description</b>	Hydraulic Rescue Tools
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Description
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2026-E497 Hydraulic Rescue Tool

### Justification

Forcible Entry tool utilized to gain access to vehicles for rescue purposes.

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital									28,100	-	28,100
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,100</b>	<b>-</b>	<b>28,100</b>

## Funding Sources

Fleet	-	-	-	-	-	-	-	-	28,100	-	28,100
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,100</b>	<b>-</b>	<b>28,100</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Public Safety - Police  
**Useful Life**

**Asset Description** Officer Equipment

**Description**

2018 - Taser Units  
 2018- Body Cameras  
 2020- Tactical Equipment

**Justification**

Equipment utilized and carried by officers to perform job activities

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	30,300	5,400	17,500	5,700		6,000	36,200	26,700		6,800	134,600
<b>Total</b>	<b>30,300</b>	<b>5,400</b>	<b>17,500</b>	<b>5,700</b>	<b>-</b>	<b>6,000</b>	<b>36,200</b>	<b>26,700</b>	<b>-</b>	<b>6,800</b>	<b>134,600</b>

**Funding Sources**

Fleet	30,300	5,400	17,500	5,700	-	6,000	36,200	26,700	-	6,800	134,600
<b>Total</b>	<b>30,300</b>	<b>5,400</b>	<b>17,500</b>	<b>5,700</b>	<b>-</b>	<b>6,000</b>	<b>36,200</b>	<b>26,700</b>	<b>-</b>	<b>6,800</b>	<b>134,600</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Public Safety - Police  
**Useful Life**

**Asset Description** Outdoor Warning Sirens

**Description**

2021-Outdoor Warning Sirens

**Justification**

Outdoor warning sirens to warn of severe weather

Units identified in this section are anticipated to be at the end of their reliable useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital			-	46,200					-	-	46,200
<b>Total</b>	-	-	-	<b>46,200</b>	-	-	-	-	-	-	<b>46,200</b>
<b>Funding Sources</b>											
Fleet	-	-	-	46,200	-	-	-	-	-	-	46,200
<b>Total</b>	-	-	-	<b>46,200</b>	-	-	-	-	-	-	<b>46,200</b>



Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Public Safety - Fire  
Useful Life

Asset Description SCBA Breathing Air System

Description  
2018-Air Compressor and Containment Center

Justification  
Self Contained Breathing Aparatus and equipment utilized to ensure their operability.

Units identified in this section are anticipated to be at the end of their reliable useful life.

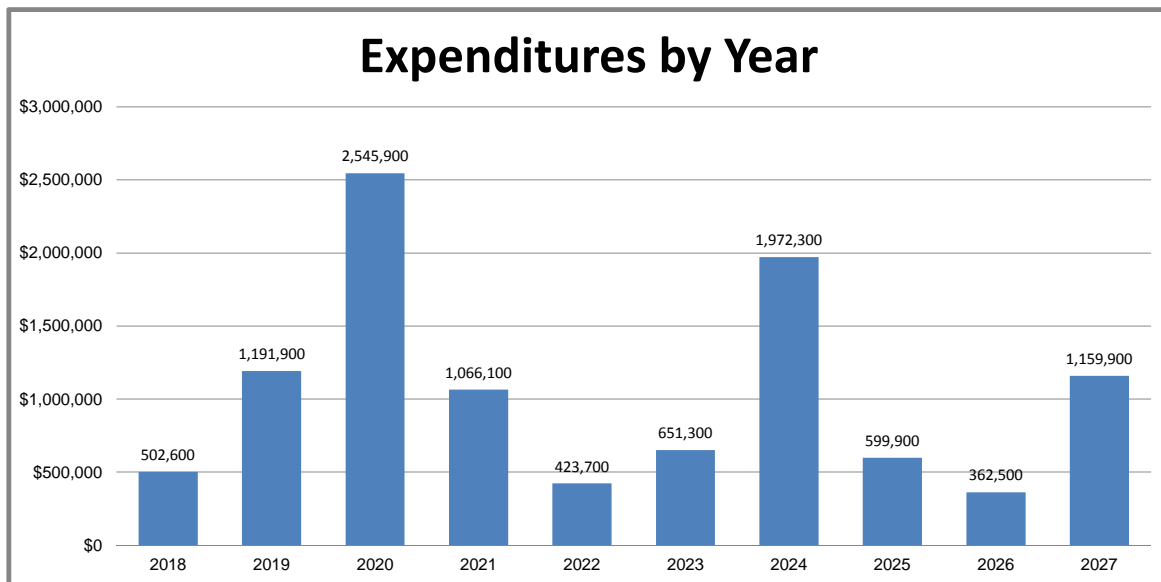
Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	52,300								-	-	52,300
<b>Total</b>	<b>52,300</b>	-	-	-	-	-	-	-	-	-	<b>52,300</b>

Funding Sources											
Fleet	52,300	-	-	-	-	-	-	-	-	-	52,300
<b>Total</b>	<b>52,300</b>	-	-	-	-	-	-	-	-	-	<b>52,300</b>



# Parks & Recreation



City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>PARKS &amp; RECREATION</b>						
<b>Forestry</b>						
<u>Pick-up Trucks</u>						
2016 Ford F250 4WD	0	0	0	0	0	0
2014 Ford F150 4x2 pickup truck	0	0	0	0	0	0
<b>Forestry Sub-Total</b>	0	0	0	0	0	0
<b>NBCC</b>						
<u>Equipment</u>						
Cardio Exercise Equipment	0	0	0	0	0	75,100
Floor Scrubber	0	0	0	0	0	8,400
Food Service Equipment	46,500	0	0	0	0	0
Free weights & Strength Training Machines	0	0	0	0	0	150,800
Generator	0	0	0	0	0	0
Life Fitness Treadmill (AST107296)	0	8,700	0	0	0	0
Life Fitness Treadmill (AST107300)	0	8,700	0	0	0	0
Life Fitness Treadmill (AST131004)	0	0	9,000	0	0	0
Life Fitness Treadmill (TET127546)	0	0	0	0	9,500	0
Life Fitness Treadmill (TET127547)	0	0	0	0	9,500	0
Life Fitness Treadmill (TET128399)	0	0	0	0	9,500	0
Life Fitness Treadmill (TET128401)	0	0	0	0	9,500	0
Office Furniture	0	0	0	0	0	0
Replace LCD Projectors/Projection						
Screens/Sound System	15,100	0	0	0	0	0
TV's in Fitness Center	0	0	0	0	16,300	0
<u>Building</u>						
Aggregate Flooring	0	63,700	0	0	0	0
Automatic Door (South & East & West)	0	0	0	0	0	0
Boardwalk	29,700	0	0	0	0	0
Cabinets & Sinks - NBCC	0	26,600	0	0	0	0
Carpet -Locker Room/Personal Needs/Lobby	0	0	0	0	11,600	0
Carpeting - 218,220,224,221 & 222, UL Hallway	0	23,900	0	0	0	0
Carpeting - Leased Space Areas	32,800	0	0	0	0	0
Carpeting - offices, fitness ctr,RamA/gym	0	23,900	0	0	0	0
Gym Floor	0	0	0	26,900	0	0
Community Room Ceiling Tiles - NBCC	0	42,500	0	0	0	0

2024	2025	2026	2027	Total
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0	0	34,900	0	34,900
26,900	0	0	0	26,900
26,900	0	34,900	0	61,800

0	0	0	0	75,100
0	0	0	0	8,400
0	0	0	0	46,500
0	0	0	0	150,800
0	152,100	0	0	152,100
10,100	0	0	0	18,800
10,100	0	0	0	18,800
0	10,400	0	0	19,400
0	0	0	11,000	20,500
0	0	0	11,000	20,500
0	0	0	11,000	20,500
0	0	0	11,000	20,500
0	150,800	0	0	150,800
0	18,600	0	0	33,700
0	0	0	0	16,300

0	0	0	0	63,700
0	12,700	0	0	12,700
0	0	0	0	29,700
0	0	0	0	26,600
0	0	0	0	11,600
0	0	0	30,300	54,200
0	40,400	0	0	73,200
0	0	0	30,300	54,200
0	0	0	0	26,900
0	0	0	0	42,500

City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>PARKS &amp; RECREATION (Continued)</b>						
<b>NBCC (Continued)</b>						
<u>Building (Continued)</u>						
Community Room Floor	0	0	0	0	0	0
Community Room Tables/Charis/Stage	0	0	0	0	0	0
Community Room Window Treatments	0	0	0	0	0	0
Copy Room Cabinets & Flooring Replacement	10,300	0	0	0	0	0
Divider Walls	0	0	0	0	0	0
Downspouts	0	0	0	0	0	0
Elevator Interior	0	0	0	0	0	0
Emergency Ramp	0	0	0	0	0	0
Emergency Ramp Railing	0	0	0	0	0	0
Exterior Doors	0	0	0	0	0	0
Fitness Area Floor	0	0	0	0	0	0
Flag Poles (4)	0	0	0	0	0	0
Foot Bridge From Overflow Parking Lot	0	0	0	67,500	0	0
Front Desk	0	0	0	0	63,900	0
Gymnasium Divider Curtain	0	0	0	0	0	0
Indoor Play Area	0	0	0	0	0	0
Indoor Play Area Roofing	0	0	0	0	0	0
Interior Doors	0	0	0	0	0	0
Security system	18,700	0	0	0	0	0
Signage - Interior	12,800	0	0	0	0	0
Signage-Exterior	0	0	0	0	0	0
Noise Panels	0	0	0	0	0	0
Parking Lots & Curbs	0	0	0	0	0	0
Patio and sidewalks	0	0	0	0	0	0
Room 100 flooring	0	0	0	0	0	0
Room 100 Furniture	14,400	0	0	0	0	0
Room 218/220 Furniture Replacement	0	0	0	25,300	0	0
Security Cameras	0	0	0	0	0	0
Sports Floor - Fitness Studio	0	0	0	0	0	0
Two boilers	0	0	0	0	0	0
Water Fountains	0	0	0	0	0	0
Water Heaters (4)	0	0	0	0	0	0
Water Softener	6,900	0	0	0	0	0
Windows	0	0	0	0	0	0
<b>NBCC Sub-Total</b>	<b>187,200</b>	<b>198,000</b>	<b>9,000</b>	<b>119,700</b>	<b>129,800</b>	<b>234,300</b>

2024	2025	2026	2027	Total
0	0	42,500	0	42,500
0	0	84,900	0	84,900
0	0	0	7,900	7,900
0	0	0	0	10,300
102,400	0	0	0	102,400
18,600	0	0	0	18,600
30,900	0	0	0	30,900
123,000	0	0	0	123,000
49,200	0	0	0	49,200
24,600	0	0	0	24,600
0	15,300	0	0	15,300
22,700	0	0	0	22,700
0	0	0	0	67,500
0	0	0	0	63,900
0	0	23,500	0	23,500
0	0	0	639,000	639,000
61,500	0	0	0	61,500
24,600	0	0	0	24,600
0	0	0	0	18,700
0	0	0	0	12,800
0	0		32,800	32,800
0	0	0	16,400	16,400
362,700	0	0	0	362,700
84,000	0	0	0	84,000
0	7,600	0	0	7,600
0	0	0	0	14,400
0	0	0	31,000	56,300
23,200	0	0	0	23,200
0	0	0	26,500	26,500
44,900	0	0	0	44,900
19,800	0	0	0	19,800
0	0	47,700	0	47,700
0	0	0	0	6,900
307,500	0	0	0	307,500
1,319,800	407,900	156,100	858,200	3,620,000

City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>PARKS &amp; RECREATION (Continued)</b>						
<b>Parks</b>						
<u>Tractors</u>						
John Deere Gator Utility cart- paint striper/groomer	0	0	0	0	0	15,000
Groundsmaster 4100d Mower	0	0	0	0	0	0
2011 John Deere 1600 Turbo Wide area mower	0	56,000	0	0	0	0
2011 Toro Groundsmaster 360	0	31,300	0	0	0	0
2012 John Deere 1600 Turbo Mower	0	0	57,700	0	0	0
<u>Pick-up Trucks</u>						
2007 Ford F150 4x2 pickup	0	23,200	0	0	0	0
2008 Ford F-150 1/2 ton 4x2	0	25,700	0	0	0	0
2009 Ford 15 passenger Van	0	35,300	0	0	0	0
F250 Ford Truck	0	0	39,100	0	0	0
1997 Ford Chassis Cab Truck w/ flusher unit & radio	0	0	0	137,600	0	0
2013 Dodge Ram 3500	0	0	0	0	0	52,300
<u>Equipment</u>						
Neighborhood Center Cameras	0	0	0	0	0	0
Park signs	35,000	0	0	0	0	0
Neighborhood Center tables & chairs	0	0	0	0	0	0
Neighborhood Center Cabinet Replacements	0	0	0	0	0	0
Hoist - golf lift parks maint bay	0	0	0	0	0	11,900
Soccer Goals (8 pairs)	0	0	0	0	0	0
Play Equipment	0	11,500	0	0	0	0
<u>Parks</u>						
<i>Driftwood Park</i>						
Picnic Shelter	0	0	15,200	0	0	0
Playground - Driftwood	0	0	0	0	0	0
Trail	0	0	0	31,700	0	0
Trail Lights	0	0	0	39,400	0	0
West Parking Lot	0	0	0	0	0	0
<i>Creekview Park</i>						
New Trail	0	0	0	50,000	0	0



2024	2025	2026	2027	Total
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0	0	0	0	15,000
64,900	0	0	0	64,900
0	0	0	0	56,000
0	0	0	39,600	70,900
0	0	0	70,900	128,600

0	0	0	0	23,200
0	0	0	0	25,700
0	0	0	0	35,300
0	0	0	0	39,100
0	0	0	0	137,600
0	0	0	0	52,300

20,600	0	0	0	20,600
0	0	0	0	35,000
13,800	0	0	19,800	33,600
0	0	10,700	0	10,700
0	0	0	0	11,900
0	20,300	0	0	20,300
0	0	0	14,500	26,000

0	0	0	0	15,200
100,900	0	0	0	100,900
0	0	0	0	31,700
0	0	0	0	39,400
29,800	0	0	0	29,800

0	0	0	0	50,000
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City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>Parks (Continued)</b>						
<i>Freedom Park/Pike Lake Trail</i>						
Ballfield Lights	0	0	95,600	0	0	0
Fence	16,700	0	0	0	0	0
Irrigation	10,300	0	0	0	0	0
Neighborhood Center Furnance & AC	0	0	0	0	0	0
Neighborhood Center Carpet	9,400	0	0	0	0	0
Parking Lot	45,200	0	0	0	0	0
Picnic Shelter	0	0	15,200	0	0	0
Pike Lake New Trail	0	0	0	2,900	0	0
Pike Lake Trail	0	0	0	85,800	0	0
Playground	0	0	0	39,400	0	0
Skate Park	0	0	0	0	46,800	0
Tennis Court (2)	0	0	0	0	81,700	0
Tennis Court Fencing	0	0	0	0	10,500	0
Trail	0	0	0	46,500	0	0
Trail Lights	0	0	0	28,800	0	0
<i>Hansen Park</i>						
#3 Back Stop/bench/fences	10,400	0	0	0	0	0
#4 Back Stop/bench/fences	10,400	0	0	0	0	0
4th St Parking Lot	0	0	0	0	0	57,000
Disc Golf Goals	0	0	8,900	0	0	0
Hockey Rinks (2)	17,500	0	0	0	0	0
Neighborhood Center Carpet	9,400	0	0	0	0	0
Neighborhood Center Furnance	0	0	0	0	0	0
Neighborhood Center Epoxy Floor	0	0	0	0	0	0
Picnic Shelter	0	0	15,200	0	0	0
Playground	0	0	0	0	0	0
Tennis Court Fencing	0	0	0	0	10,500	0
Tennis Courts (2)	0	0	0	0	81,700	0
Trail	0	0	0	138,900	0	0
Trail Lights	0	0	0	101,800	0	0
<i>Hidden Oaks</i>						
New Trail	0	0	0	0	0	0
Parking Lot	0	0	0	0	0	0
Picnic Shelter	0	0	15,200	0	0	0
Playground	0	0	0	0	0	82,500
Soccer Irrigation	0	0	8,500	0	0	0

2024	2025	2026	2027	Total
0	0	0	0	95,600
0	0	0	0	16,700
0	0	0	0	10,300
0	0	11,500	0	11,500
0	0	12,000	0	21,400
0	0	0	0	45,200
0	0	0	0	15,200
0	0	0	0	2,900
0	0	0	0	85,800
0	0	0	0	39,400
0	0	0	0	46,800
0	0	0	0	81,700
0	0	0	0	10,500
0	0	0	0	46,500
0	0	0	0	28,800
0	0	0	0	10,400
0	0	0	0	10,400
0	0	0	0	57,000
0	0	0	0	8,900
0	0	0	0	17,500
0	0	12,000	0	21,400
0	0	11,100	0	11,100
0	0	11,500	0	11,500
0	0	0	0	15,200
0	0	0	121,000	121,000
0	0	0	0	10,500
0	0	0	0	81,700
0	0	0	0	138,900
0	0	0	0	101,800
91,200	0	0	0	91,200
0	37,200	0	0	37,200
0	0	0	0	15,200
0	0	0	0	82,500
0	0	0	0	8,500

City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>PARKS &amp; RECREATION (Continued)</b>						
<b>Parks (Continued)</b>						
<i>Hidden Oaks (Continued)</i>						
Tennis Court Fencing	0	0	0	0	10,500	0
Trail	0	0	0	0	0	0
<i>Innsbruck Park</i>						
Fence	6,700	0	0	0	0	0
Irrigation	0	0	8,200	0	0	0
Parking Lot	0	0	0	0	0	0
Picnic Shelter	0	0	15,200	0	0	0
Playground	0	0	0	0	0	0
Trail Lights	0	0	0	26,200	0	0
<i>Meadow Wood</i>						
Picnic Shelter	0	0	15,200	0	0	0
Playground	0	0	0	0	0	0
Retaining Wall	11,700	0	0	0	0	0
Trail	0	0	0	51,900	0	0
Trail Lights	0	0	0	39,500	0	0
<i>Silver Oaks</i>						
New Trail	0	0	0	13,000	0	0
Parking Lot	0	0	0	0	0	0
Playground	0	0	0	0	0	91,400
Trail	0	0	0	25,300	0	0
Trail Lights	0	0	0	39,500	0	0
<i>Sunny Square</i>						
East Parking Lot	0	0	0	0	0	0
Fence	15,800	0	0	0	0	0
Neighborhood Center Carpet	0	9,300	0	0	0	0
Picnic Shelter	0	0	15,200	0	0	0
Playground	67,000	0	0	0	0	0
New Trail	0	0	0	6,900	0	0
Trail	0	0	0	41,300	0	0
West Parking Lot	0	0	0	0	0	0

2024	2025	2026	2027	Total
------	------	------	------	-------

0	0	0	0	10,500
0	5,900	0	0	5,900
0	0	0	0	6,700
0	0	0	0	8,200
0	22,700	0	0	22,700
0	0	0	0	15,200
63,900	0	0	0	63,900
0	0	0	0	26,200
0	0	0	0	15,200
82,400	0	0	0	82,400
0	0	0	0	11,700
0	0	0	0	51,900
0	0	0	0	39,500
0	0	0	0	13,000
0	0	0	24,100	24,100
0	0	0	0	91,400
0	0	0	0	25,300
0	0	0	0	39,500
32,000	0	0	0	32,000
0	0	0	0	15,800
0	0	0	11,800	21,100
0	0	0	0	15,200
0	0	0	0	67,000
0	0	0	0	6,900
0	0	0	0	41,300
26,400	0	0	0	26,400

City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>PARKS &amp; RECREATION (Continued)</b>						
<b>Parks (Continued)</b>						
<i>Totem Pole</i>						
Fence - Totem Pole	0	18,100	0	0	0	0
Irrigation	0	8,500	0	0	0	0
Neighborhood Center Carpet	9,400	0	0	0	0	0
Retaining Wall	0	0	0	0	0	0
Tennis Court	0	0	0	0	40,900	0
Tennis Court Fencing	0	0	6,600	0	0	0
Trail & Parking Lot Lights	0	0	7,700	0	0	0
<i>Vermont</i>						
Irrigation	0	0	8,000	0	0	0
New Trail	0	0	30,200	0	0	0
Playground	0	0	0	0	0	0
<i>Veterans</i>						
Fence & Backstop	0	0	0	0	0	0
Gazebo	40,500	0	0	0	0	0
Playground	0	0	0	0	0	91,400
<i>General Parks</i>						
Neighborhood Drinking Fountains	0	0	0	0	0	0
Hockey Lights (3 rinks)	0	0	0	0	0	0
Repaint 4 (all) hard courts	0	0	0	0	0	0
<i>Possible New Parks</i>						
Central Park - Exchange	0	775,000	0	0	0	0
East Park - Exchange	0	0	2,160,000	0	0	0
<b>Parks Sub-Total</b>	<b>315,400</b>	<b>993,900</b>	<b>2,536,900</b>	<b>946,400</b>	<b>282,600</b>	<b>401,500</b>
<b>Recreation</b>						
Galaxymax NBCC Integrated Recreation Software	0	0	0	0	0	0
Recreation Copier	0	0	0	0	0	15,500
Recreation Security File Server	0	0	0	0	11,300	0
<b>Recreation Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>15,500</b>
<b>PARKS &amp; RECREATION TOTAL</b>	<b>502,600</b>	<b>1,191,900</b>	<b>2,545,900</b>	<b>1,066,100</b>	<b>423,700</b>	<b>651,300</b>

2024	2025	2026	2027	Total
0	0	0	0	18,100
0	0	0	0	8,500
0	0	12,000	0	21,400
0	22,200	0	0	22,200
0	0	0	0	40,900
0	0	0	0	6,600
0	0	0	0	7,700
0	0	0	0	8,000
0	0	0	0	30,200
82,400	0	0	0	82,400
0	0	28,200	0	28,200
0	0	0	0	40,500
0	0	0	0	91,400
0	20,300	0	0	20,300
0	63,400	0	0	63,400
17,300	0	0	0	17,300
0	0	0	0	775,000
0	0	0	0	2,160,000
625,600	192,000	109,000	301,700	6,705,000
0	0	20,000	0	20,000
0	0	0	0	15,500
0	0	0	0	11,300
0	0	20,000	0	46,800
1,972,300	599,900	362,500	1,159,900	10,476,100

City of New Brighton, MN  
*Capital Improvement Plan*  
 2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>PARKS &amp; RECREATION (Continued)</b>						
<b>Funding Sources</b>						
Fleet	0	171,500	96,800	137,600	0	67,300
Non-Fleet	457,400	245,400	258,900	434,300	208,100	511,500
Information Technology	0	0	0	0	11,300	15,500
Pavement Management	45,200	0	30,200	494,200	204,300	57,000
Closed Bond Fund	0	775,000	0	0	0	0
GO Debt	0	0	2,160,000	0	0	0
<b>PARKS &amp; RECREATION TOTAL</b>	<b>502,600</b>	<b>1,191,900</b>	<b>2,545,900</b>	<b>1,066,100</b>	<b>423,700</b>	<b>651,300</b>



2024	2025	2026	2027	Total
91,800	0	34,900	110,500	710,400
1,237,100	534,100	307,600	1,025,300	5,219,700
0	0	20,000	0	46,800
643,400	65,800	0	24,100	1,564,200
0	0	0	0	775,000
0	0	0	0	2,160,000
1,972,300	599,900	362,500	1,159,900	10,476,100

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 10

**Asset Description**

Ford F250 4x4

**Description**

Green 2016 Ford F250 single cab 4x4 truck

**Justification**

For transportations of staff and equipment throughout the City.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-			34,900		34,900
<b>Total</b>	-	-	-	-	-	-	-	-	<b>34,900</b>	-	<b>34,900</b>
<b>Funding Sources</b>											
Fleet	-	-	-	-	-	-	-	-	34,900	-	34,900
<b>Total</b>	-	-	-	-	-	-	-	-	<b>34,900</b>	-	<b>34,900</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 10

**Asset Description**

2014 Ford F150 4x2 pickup truck

**Description**

1/2 ton 2014 Ford 4x2

**Justification**

Transportation of staff and equipment throughout city.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-	26,900				26,900
<b>Total</b>	-	-	-	-	-	-	<b>26,900</b>	-	-	-	<b>26,900</b>
<b>Funding Sources</b>											
Fleet	-	-	-	-	-	-	26,900	-	-	-	26,900
<b>Total</b>	-	-	-	-	-	-	<b>26,900</b>	-	-	-	<b>26,900</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 10

**Asset Description**

Automatic Doors (East, South and West)

**Description**

ADA compliant automatic swing door operated by a low-energy mechanical operator using a DC motor and a gear-reduction system to drive an arm which opens the door using a wireless touch pad system that is battery operated.

**Justification**

Automatic Doors have been installed at the three exterior entrances to NBCC. These doors make it easier for mothers with strollers, individuals carrying items for a meeting or people with physical disabilities to enter NBCC.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital								12,700			12,700
<b>Total</b>	-	-	-	-	-	-	-	<b>12,700</b>			<b>12,700</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	12,700			12,700
<b>Total</b>	-	-	-	-	-	-	-	<b>12,700</b>			<b>12,700</b>

**Capital Improvement Plan  
City of New Brighton, MN**

**2018 thru 2027**

**Department** Park & Recreation  
**Contact** Bill Bach  
**Useful Life** 8

<b>Asset Description</b>	<b>Cardio Exercise Equipment</b>
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<b>Description</b>
Equipment includes ellipticals, bikes, steppers, row machines and other cardio type equipment. However, treadmills are not included in this grouping.

<b>Justification</b>
NBCC provides equipment for general public daily use. Periodic replacement of commercial fitness equipment is vital to provide service to NBCC Fitness Members. The equipment includes ellipticals, bikes, steppers, row machines and other cardio type equipment. However, treadmills are not included in this grouping.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital						75,100					75,100
<b>Total</b>	-	-	-	-	-	<b>75,100</b>	-	-	-	-	<b>75,100</b>

<b>Funding Sources</b>											
Non-Fleet						75,100					75,100
<b>Total</b>	-	-	-	-	-	<b>75,100</b>	-	-	-	-	<b>75,100</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Park & Recreation  
Contact Bill Bach  
Useful Life 8

Asset Description	Carpet
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Description
Carpeting is used as a floor covering in different areas of the Community Center

Justification
Leased Space 2018
Room 218, 220, 2019
221, 222, 224 and the Upper Level
Hallway
Offices and Fitness Center 2019
Locker Rooms, Personal Needs 2022
Room, Additional Seating Area

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	32,800	47,800			11,600						92,200
Total	32,800	47,800	-	-	11,600	-	-	-	-	-	92,200

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	32,800	47,800			11,600						92,200
Total	32,800	47,800	-	-	11,600	-	-	-	-	-	92,200

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Bill Bach  
Useful Life 25

Asset Description Community Room Ceiling Tiles

Description

A mineral fiber ceiling accoustical rated ceiling tile 24" wsquare

Justification

Tiles provide an accoustical benefit and cover mechanicals

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		42,500				-					42,500
Total	-	42,500	-	-	-	-	-	-	-	-	42,500

Funding Sources											
Non-Fleet	-	42,500	-	-	-	-	-	-	-	-	42,500
Total	-	42,500	-	-	-	-	-	-	-	-	42,500

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 10

**Asset Description** Community Room Floor

**Description**

Typical nylon tile or broadloom carpet with backing, average pile thickness, for 4,500 sq 12. ft. room .

**Justification**

The Community Room hosts wedding receptions, meetings and other large functions which causes wear. A combination of carpeting and a multi-use surface meet the needs of the majority of NBCC rentals.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital						-			42,500		42,500
<b>Total</b>	-	-	-	-	-	-	-	-	<b>42,500</b>	-	<b>42,500</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	-	42,500	-	42,500
<b>Total</b>	-	-	-	-	-	-	-	-	<b>42,500</b>	-	<b>42,500</b>



**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Bill Bach  
**Useful Life**        10

**Asset Description**    Community Room Window Treatments

**Description**

SheerWeave solar window shades block up to 99% of the sun’s heat and glare, control energy costs flame retardant, antimicrobial and a certified green product that is 100% recyclable.

**Justification**

Window treatments will reduce functionality due to day to day use of putting in place to block sun and glare.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital						-				7,900	7,900
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>7,900</b>	<b>7,900</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	-	-	7,900	7,900
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>7,900</b>	<b>7,900</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 10

**Asset Description** Divider Walls

**Description**

Divider walls separate the Community Room into two rooms and Room 100 into four rooms resulting in additional revenue through rental options. Heavy use requires replacement of walls. The wall coverings in the Community Room were replaced in 2013. Service provider provided an opinion that the life expectancy could be extended to 2024.

**Justification**

Divider walls will show wear and will see a reduction in functionality over time. Serving of food in rooms will lead to food stains, grime and oily finger prints to show on the coverings. Continual installation and removal of the wall will lead to breakdown of the components of the wall.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital							102,400				102,400
<b>Total</b>	-	-	-	-	-	-	<b>102,400</b>	-	-	-	<b>102,400</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	-	-	-	-	102,400	-	-	-	102,400
<b>Total</b>	-	-	-	-	-	-	<b>102,400</b>	-	-	-	<b>102,400</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 30

**Asset Description** Elevator Interior

**Description**

Formica laminated panels across the back and sides with a plastic light barrier ceiling, stainless steel operator dash board with a painted door.

**Justification**

Replace the interior of the elevator car after 30 years of use.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital							30,900				30,900
<b>Total</b>	-	-	-	-	-	-	<b>30,900</b>	-	-	-	<b>30,900</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	30,900	-	-	-	30,900
<b>Total</b>	-	-	-	-	-	-	<b>30,900</b>	-	-	-	<b>30,900</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Park & Recreation  
Contact Bill Bach  
Useful Life 10

Asset Description Fitness Area Floor

Description  
Interlocking rubber tiles are made of commercial grade, recycled rubber, for strength and durability. Tiles lay flat, are non-porous and are treated with an anti-bacterial agent.

Justification  
Flooring is made out of a hard rubber material to withstand the weights and wear and tear of the free weight area users.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital								15,300			15,300
Total	-	-	-	-	-	-	-	15,300	-	-	15,300

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet								15,300			15,300
Total	-	-	-	-	-	-	-	15,300	-	-	15,300

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 10

**Asset Description** Flag Poles

**Description**

Five aluminum flag poles. Four with internal haylard rope mechanism and one external.

**Justification**

Four flag poles are located at the intersection of Old Hwy 8 NW & 10th St. NW. and one in front of the NBCC. Cost estimate received in 2010 after a traffic accident required replacement of one of the poles.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital							22,700				22,700
<b>Total</b>	-	-	-	-	-	-	<b>22,700</b>	-	-		<b>22,700</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	22,700	-	-		22,700
<b>Total</b>	-	-	-	-	-	-	<b>22,700</b>	-	-		<b>22,700</b>

Capital Improvement Plan  
City of New Brighton, MN

2018    thru    2027

Department  
Contact  
Useful Life

Park & Recreation  
Bill Bach  
7

Asset Description    Floor Scrubber

Description

Microfiber scrubbing machine, 28" traction drive, 19 gallon solution tank with a 20 recovery tank, onboard charger

Justification

NBCC has a variety floor surfaces in this 77,000 sq.ft. facility and requires effective and efficient machinery to keep the floors clean.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital						8,400					8,400
<b>Total</b>	-	-	-	-	-	<b>8,400</b>	-	-	-	-	<b>8,400</b>
Funding Sources											
Non-Fleet						8,400					8,400
<b>Total</b>	-	-	-	-	-	<b>8,400</b>	-	-	-	-	<b>8,400</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Park & Recreation  
**Contact**        Bill Bach  
**Useful Life**      20 years

**Asset Description**    Food Service Equipment

**Description**

Food service equipment includes the following: 3 door refrigerator, freezer, ice machine, oven/stove, convection oven, coffee machine, dishwasher, stainless steel tables and venting system.

**Justification**

This equipment is used by caterers tending to functions in the community room .

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	46,500										46,500
<b>Total</b>	<b>46,500</b>	-	-	-	-	-	-	-	-	-	<b>46,500</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	46,500										46,500
<b>Total</b>	<b>46,500</b>	-	-	-	-	-	-	-	-	-	<b>46,500</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Bill Bach  
**Useful Life**        10

**Asset Description**
Foot Bridge from overflow parking lot to Community Center

**Description**

Powder coated steel truss framed pedestrian foot bridge with wood decking.

**Justification**

Life of 10 years is due to the fact the current bridge was refurbished and not replaced. When a new bridge is purchased, move life to 20 years. The projected cost is the cost to replace only the bridge. Cost for abutments have been included, estimated at \$12,000. If unneeded, there may be cost savings.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital				67,500							67,500
<b>Total</b>	-	-	-	<b>67,500</b>	-	-	-	-	-	-	<b>67,500</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	-	67,500	-	-	-	-	-	-	67,500
<b>Total</b>	-	-	-	<b>67,500</b>	-	-	-	-	-	-	<b>67,500</b>



**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Bill Bach  
**Useful Life**        15

**Asset Description**    Free weights & strength training machines

**Description**

Assortment of padded benches, machines, bars and free weights made from cast iron encased in virgin rubber.

**Justification**

NBCC provides equipment for general public daily use. Periodic replacement of commercial fitness equipment is vital to provide service to our users in fitness center membership sales, competition, patron safety and reinvestment. Equipment may become unpredictable and unsafe with repairs and prevention needing to be done more frequently. Life and replacement costs have been calculated by past experience and current market/manufacturer rates

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital						150,800					150,800
<b>Total</b>	-	-	-	-	-	<b>150,800</b>	-	-	-	-	<b>150,800</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	-	-	-	150,800	-	-	-	-	150,800
<b>Total</b>	-	-	-	-	-	<b>150,800</b>	-	-	-	-	<b>150,800</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 25

**Asset Description** Generator

**Description**

A diesel powered, standby generator that backs-up electrical system automatically at the NBCC durring a utility outage. An automatic transfer switch senses the power loss, commands the generator to start and transfers the electrical load to the generator.

**Justification**

The 400kw generator provides electricity to NBCC in the event of a power outage. This is necessary as NBCC is an American Red Cross emergency shelter.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital								152,100			152,100
<b>Total</b>	-	-	-	-	-	-	-	<b>152,100</b>	-	-	<b>152,100</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	152,100	-	-	152,100
<b>Total</b>	-	-	-	-	-	-	-	<b>152,100</b>	-	-	<b>152,100</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 10

**Asset Description** Gym Floor Maintenance

**Description**

3/4" Flooring made from solid lumber.

**Justification**

Preventive maintenance for wood floor to protect and remove scratches, spills and moisture.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital				26,900		-					26,900
<b>Total</b>	-	-	-	<b>26,900</b>	-	-	-	-	-	-	<b>26,900</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	26,900	-	-	-	-	-	-	26,900
<b>Total</b>	-	-	-	<b>26,900</b>	-	-	-	-	-	-	<b>26,900</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Bill Bach  
**Useful Life**        15

**Asset Description**    Gymnasium divider curtain

**Description**

A roll-Up gym divider curtain, half vinyl coated polyester material and half mesh neting used to divide gym space in two allowing for two activities to occur simultaneously.

**Justification**

The gymnasium curtain divides the gymnasium into two halves allowing multiple activities or rentals at one time. Life is based on current experience, cost is based on current market rates.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital						-			23,500		23,500
<b>Total</b>	-	-	-	-	-	-	-	-	<b>23,500</b>	-	<b>23,500</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	-	-	-	-	-	-	23,500	-	23,500
<b>Total</b>	-	-	-	-	-	-	-	-	<b>23,500</b>	-	<b>23,500</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Bill Bach  
**Useful Life**        10

**Asset Description**    Indoor Play Area

**Description**

Self contained soft structure play unit 4'x4' cubes on 48" centers. Approximately 70'x70', 23' high, utilizing approximatelty 13,000 Cu. Ft. With five levels of play in a 4,400 sq. ft. area

**Justification**

The Eagles Nest produces revenue of #350,000 annually. Regular replacemewnt is essential for revenue production. Life is based on past experience, cost is based on current purchase.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital										639,000	639,000
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>639,000</b>	<b>639,000</b>
Funding Sources											
Non-Fleet	-	-	-	-	-	-	-	-	-	639,000	639,000
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>639,000</b>	<b>639,000</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 7

<b>Asset Description</b>	LCD Projectors/Sound System/Projection Screen in Meeting Rooms and Community Room
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<b>Description</b>	LCD Projectors/Sound System/Projection Screen in Meeting Rooms and Community Room
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<b>Justification</b>	Necessary to keep up with the changes in technology to support groups that rent equipment at NBCC.
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<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	15,100					-					15,100
<b>Total</b>	<b>15,100</b>	-	-	-	-	-		-	-	-	<b>15,100</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Non-Fleet	15,100	-	-	-	-	-		-	-	-	15,100
<b>Total</b>	<b>15,100</b>	-	-	-	-	-		-	-	-	<b>15,100</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Park & Recreation  
**Contact** Bill Bach  
**Useful Life** 5 years

**Asset Description** Treadmill

**Description**

NBCC Fitness Center provides equipment for general public daily use. Periodic replacement of commercial fitness equipment is vital to provide service to our users in Fitness Center by increasing membership sales, competitiveness, patron safety and reinvestment. Equipment may become unpredictable and unsafe with repairs and causes prevention to be done more frequently. Life and replacement costs have been calculated by past experience and current market/manufacture rates.

**Justification**

2019 - 2 Treadmills  
 2020 - 1 Treadmill  
 2022 - 4 Treadmills

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		17,400	9,000		38,000						64,400
<b>Total</b>	<b>-</b>	<b>17,400</b>	<b>9,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,400</b>

**Funding Sources**

Non-Fleet		17,400	9,000		38,000						64,400
<b>Total</b>	<b>-</b>	<b>17,400</b>	<b>9,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,400</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 25

**Asset Description** NBCC Aggregate Flooring

**Description**

Aggregate flooring in the common areas of NBCC.

**Justification**

Aggregate flooring was originally installed in the common areas of NBCC.  
This is a seamless epoxy coating applied to the aggregate flooring surface providing a durable and attractive finish designed for harsh and demanding environments

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		63,700									63,700
<b>Total</b>	-	<b>63,700</b>	-	-	-	-	-	-	-	-	<b>63,700</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	63,700	-	-	-	-	-	-	-	-	63,700
<b>Total</b>	-	<b>63,700</b>	-	-	-	-	-	-	-	-	<b>63,700</b>



Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department  
Contact  
Useful Life

Park & Recreation  
Bill Bach  
30

Asset Description

NBCC Boilers - Two of Three

Description

2 Burnham commercial boilers, series 8H-HE, Gross Output (MBH): 370,Input (MBH): 460,I=B=R Net Rating Water (MBH): 322,Efficiency: 83.5,El: 5.0, Chimney Size (Round): 10" x 15ft.,Water Content (Gallons): 19.9

Justification

Boilers are an integral part of the HVAC system at NBCC. The water they heat is used to warm the temperatures in the building.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital							44,900				44,900
Total	-	-	-	-	-	-	44,900	-	-	-	44,900

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet							44,900				44,900
Total	-	-	-	-	-	-	44,900	-	-	-	44,900

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Bill Bach  
Useful Life 25

Asset Description NBCC Cabinets and Sinks

Description

Twelve (208, 209, 210,211, 212, 213, 214, 215, 216, 218, 220,100) individual single unit SS sinks designed into formica laminent base cabinets. Five ( 208, 209, 214, 216, 100) rooms have a set of cabinets above the base units.

Justification

Cabinets and sinks are located in different rooms and provide amenities for room users.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		26,600									26,600
Total	-	26,600	-	-	-	-	-	-	-	-	26,600

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	26,600	-	-	-	-	-	-	-	-	26,600
Total	-	26,600	-	-	-	-	-	-	-	-	26,600

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Bill Bach  
Useful Life 10

Asset Description NBCC Copy Room Replacement

Description

Replacement of copy room cabinets and flooring.

Justification

Deeper cabinets, with doors to provide a more efficient use of space will provide more capacity for supplies.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	10,300					-					10,300
Total	10,300	-	-	-	-	-	-	-	-	-	10,300

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	10,300	-	-	-	-	-	-	-	-	-	10,300
Total	10,300	-	-	-	-	-	-	-	-	-	10,300

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**  
**Contact**  
**Useful Life**

Park & Recreation  
Bill Bach  
30

**Asset Description**    NBCC Downspouts

**Description**

300' of combined exposed and in-set powder coated metal down spouts used to drain water from NBCC roof.

**Justification**

Lower 10' of 6 downspouts were repaired in 2015. Water damage will be reason for additriional repair or replacement.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital							18,600				18,600
<b>Total</b>	-	-	-	-	-	-	<b>18,600</b>	-	-	-	<b>18,600</b>
<b>Funding Sources</b>											
Non-Fleet							18,600				18,600
<b>Total</b>	-	-	-	-	-	-	<b>18,600</b>	-	-	-	<b>18,600</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Bill Bach  
Useful Life 30

Asset Description NBCC Emergency Ramp Railing

Description

215' of 48" high Railing located on emergency ramp at NBCC to keep people and equipment from falling off the ramp.

Justification

Railings are rusting at the concrete footing base and should be protected before losing structural integrity.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital							49,200				49,200
Total	-	-	-	-	-	-	49,200	-	-	-	49,200
Funding Sources											
Non-Fleet	-	-	-	-	-	-	49,200	-	-	-	49,200
Total	-	-	-	-	-	-	49,200	-	-	-	49,200

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 30

**Asset Description** NBCC Emergency Ramp

**Description**

2,260 Sq. Ft. of elevated concrete ramp that provides two emergency excits from the 2nd floor of NBCC to the parking lot.

**Justification**

Replacement unlikely and is providing an estimated replacement cost.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital							123,000				123,000
<b>Total</b>	-	-	-	-	-	-	<b>123,000</b>	-	-	-	<b>123,000</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	123,000	-	-	-	123,000
<b>Total</b>	-	-	-	-	-	-	<b>123,000</b>	-	-	-	<b>123,000</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 30

**Asset Description** NBCC Exterior Doors

**Description**

NBCC Exterior Doors: Offset doors and frames fabricated from tubular aluminum extrusions subjected to extremely high traffic flow.

**Justification**

Wear and tear on the doors, hardware and locking mechanism need to be addressed.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital						-	24,600				24,600
<b>Total</b>	-	-	-	-	-	-	<b>24,600</b>	-	-	-	<b>24,600</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	24,600	-	-	-	24,600
<b>Total</b>	-	-	-	-	-	-	<b>24,600</b>	-	-	-	<b>24,600</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 20

**Asset Description** NBCC Front Desk

**Description**

Custom designed work space for NBCC staff used to service Park & Recreation Programs and NBCC patrons. Accommodates point of sale operations, cash register, sales merchandise, limited storage cabinets and shelves.

**Justification**

Staff provides service to NBCC visitors at the front desks replacement and tweaks to a new design will help improve after 20 years.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital					63,900						63,900
<b>Total</b>	-	-	-	-	<b>63,900</b>	-	-	-	-	-	<b>63,900</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	63,900	-	-	-	-	-	63,900
<b>Total</b>	-	-	-	-	<b>63,900</b>	-	-	-	-	-	<b>63,900</b>



Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Bill Bach  
Useful Life 30

Asset Description Indoor Play Area Roofing

Description

Tongue and grove metal roof.

Justification

A functioning roof helps to regulate temperature and prevents moisture from entering the building.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital						-	61,500				61,500
Total	-	-	-	-	-	-	61,500	-	-	-	61,500

Funding Sources											
Non-Fleet	-	-	-	-	-	-	61,500	-	-	-	61,500
Total	-	-	-	-	-	-	61,500	-	-	-	61,500

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 30

**Asset Description** NBCC Interior Doors

**Description**

NBCC Exterior Doors: Offset doors and frames subjected to extremely high traffic flow.

**Justification**

Wear and tear on the doors, hardware and locking mechanism need to be addressed.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital						-	24,600				24,600
<b>Total</b>	-	-	-	-	-	-	<b>24,600</b>	-	-	-	<b>24,600</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	24,600	-	-	-	24,600
<b>Total</b>	-	-	-	-	-	-	<b>24,600</b>	-	-	-	<b>24,600</b>

Capital Improvement Plan

City of New Brighton, MN

2018

thru

2027

Department

Contact

Useful Life

Parks & Recreation

Bill Bach

10

Asset Description

NBCC Noise Panels

Description

Wool wood sound absorbant material made from wood-cement deposits cut into various shapes and sizes.

Justification

Noise panels help reduce the ambient noise within the NBCC. This helps to create a pleasant atmoshpere for meetings and events during busy times in the indoor playground.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital										16,400	16,400
Total	-	-	-	-	-	-	-	-	-	16,400	16,400

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	-	-	-	-	-	-	-	16,400	16,400
Total	-	-	-	-	-	-	-	-	-	16,400	16,400

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**   *thru*   **2027**

**Department**   Parks & Recreation  
**Contact**   Bill Bach  
**Useful Life**   20

**Asset Description**   NBCC SECURITY SYSTEM

**Description**

System consists of a key system at the entrance supported by monitoring system for door contacts motion detectors, and fire surveillance system (provided by others).

**Justification**

The secuity system ensures the safety of NBCC during non-operating hours protecting the community investment. The system has a life expectancy of 20 years before replacement. Current service providor recommends utilizing the existing system until failure

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	18,700										18,700
<b>Total</b>	<b>18,700</b>	-	-	-	-	-	-	-	-	-	<b>18,700</b>
Funding Sources											
Non-Fleet	18,700	-	-	-	-	-	-	-	-	-	18,700
<b>Total</b>	<b>18,700</b>	-	-	-	-	-	-	-	-	-	<b>18,700</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Bill Bach  
**Useful Life**        10

**Asset Description**    NBCC Signage - Interior

**Description**  
Room and directional signs of various sizes made from laminated polypropylene material with raised lettering ADA compliant Braille.

**Justification**  
Interior signage is necessary to direct users to locations within NBCC. Adequate and accurate signage reduces staff time needed to direct customers leading to better productivity and customer flow.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	12,800										12,800
<b>Total</b>	<b>12,800</b>	-	-	-	-	-	-	-	-	-	<b>12,800</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	12,800	-	-	-	-	-	-	-	-	-	12,800
<b>Total</b>	<b>12,800</b>	-	-	-	-	-	-	-	-	-	<b>12,800</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Bill Bach  
**Useful Life**        30

**Asset Description**    NBCC Water Fountains

**Description**

Stainless steel basin, self-contained, wall hung electric refrigerated water cooler with chilling capacity.

**Justification**

Water fountains receive extremely high use by NBCC patrons. This high use places stress on components of the water fountains that results in the need for replacement.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital						-	19,800				19,800
<b>Total</b>	-	-	-	-	-	-	<b>19,800</b>	-	-	-	<b>19,800</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	19,800	-	-	-	19,800
<b>Total</b>	-	-	-	-	-	-	<b>19,800</b>	-	-	-	<b>19,800</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 30

**Asset Description** NBCC Windows

**Description**

Theropane storefront glazing on lower level and wood framed windows on upper level.

**Justification**

Rplacement and upgrade to low e glass and a more energy efficient window throughout the NBCC.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital						-	307,500				307,500
<b>Total</b>	-	-	-	-	-	-	<b>307,500</b>	-	-	-	<b>307,500</b>

Funding Sources											
Non-Fleet	-	-	-	-	-	-	307,500	-	-	-	307,500
<b>Total</b>	-	-	-	-	-	-	<b>307,500</b>	-	-	-	<b>307,500</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 25

**Asset Description** Office Furniture

**Description**

Consists of chairs, desks, cubical partitions, floor mats, file cabinets, book shelves etc.

**Justification**

NBCC hosts offices for staff needed to operate NBCC and the Parks and Recreation Department.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital								150,800			150,800
<b>Total</b>	-	-	-	-	-	-	-	<b>150,800</b>	-	-	<b>150,800</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	150,800	-	-	150,800
<b>Total</b>	-	-	-	-	-	-	-	<b>150,800</b>	-	-	<b>150,800</b>



**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Bill Bach  
**Useful Life**        15

**Asset Description**    Room 100 Flooring

**Description**

Vinyl Composition Tile installed over a concrete subfloor.

**Justification**

High use room with birthday parties creates flooring issues and deterioration. Seams in base of floor have damaged tile in Room 100.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital						-		7,600			7,600
<b>Total</b>	-	-	-	-	-	-	-	<b>7,600</b>	-	-	<b>7,600</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	-	-	-	-	-	7,600	-	-	7,600
<b>Total</b>	-	-	-	-	-	-	-	<b>7,600</b>	-	-	<b>7,600</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 10

**Asset Description** Room 100 Furniture

**Description**

Tables and chairs used for birthday parties and other functions hosted in Room 100.

**Justification**

Furniture is used for birthday parties and room rentals replacement based on use and anitipated wear factor

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	14,400										14,400
<b>Total</b>	<b>14,400</b>	-	-	-	-	-	-	-	-	-	<b>14,400</b>
<b>Funding Sources</b>											
Non-Fleet	14,400	-	-	-	-	-	-	-	-	-	14,400
<b>Total</b>	<b>14,400</b>	-	-	-	-	-	-	-	-	-	<b>14,400</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 10

**Asset Description** Room 218/220 Furniture

**Description**

Fifty-two fabric molded body, paddle control mechanism under the seat for vertical adjustment, fixed cantilever composite plastic arms and base with dual wheel casters.  
 Seventeen laminate conference tables with polished aluminum collapsible legs, 30" width, 13-6' tables and 4-8' tables.

**Justification**

Tables, chairs and other features are necessary to rent meeting rooms.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital				25,300							25,300
<b>Total</b>	-	-	-	<b>25,300</b>	-	-	-	-	-	-	<b>25,300</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	25,300	-	-	-	-	-	-	25,300
<b>Total</b>	-	-	-	<b>25,300</b>	-	-	-	-	-	-	<b>25,300</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 12

**Asset Description** Room 221 & 222 Furniture

**Description**

Room #222 has nine stationary laminated stationary card tables with 36 chairs on wheels and room #221 has six, 72' x 24" training tables with 12 chairs on wheels.

**Justification**

Furniture in Room 221 and 222 was replaced in 2015. This includes tables and chairs used by rentals and program participants.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital										31,000	31,000
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>31,000</b>	<b>31,000</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	-	-	31,000	31,000
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>31,000</b>	<b>31,000</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department  
Contact  
Useful Life

Park & Recreation  
Bill Bach  
5

Asset Description

Security Cameras

Description

Security cameras used to capture video in the various locations at NBCC.

Justification

Security cameras are used as a tool to capture video footage of events. Cameras were installed at NBCC in 2016.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital							23,200				23,200
Total	-	-	-	-	-	-	23,200	-	-	-	23,200

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet							23,200				23,200
Total	-	-	-	-	-	-	23,200	-	-	-	23,200

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2017**   *thru*   **2026**

**Department**  
**Contact**  
**Useful Life**

Park & Recreation  
Bill Bach  
10

**Asset Description**   Sports Floor-Fitness Studio

**Description**

Flooring for a multi-purpose room that houses active, group fitness classes and birthday parties.

**Justification**

Use of area by both fitness classes and birthday parties requires a specialized product.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital										26,500	26,500
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>26,500</b>	<b>26,500</b>
<b>Funding Sources</b>											
Non-Fleet										26,500	26,500
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>26,500</b>	<b>26,500</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department  
Contact  
Useful Life

Park & Recreation  
Bill Bach  
7

Asset Description
TV's in Fitness Center

Description

5 - 42" single ceiling mountced LED-LCD Public Display monitors w/built in ATSC tuner, 1920x1080 resolution, full AV function, USB plyer, built in speakers.

Justification

TV monitors, new cables and transmitters were installed in the Fitness Center in 2015 for cardio users. Lifecycle is based on an estimate from the IT department, image retention and brightnesas loss (accumulated 42,000 hours of use over 8 years).

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital					16,300						16,300
Total	-	-	-	-	16,300	-	-	-	-	-	16,300

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet					16,300						16,300
Total	-	-	-	-	16,300	-	-	-	-	-	16,300

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 15

**Asset Description** Water Heaters

**Description**

Eight individual, 19,000 BTU 95% Tankless water heaters with 20 gallon electric water heater for circulation line

**Justification**

Hot water is vital for NBCC for showers, kitchen, hand washing, cleanliness, etc. Upgraded to tankless water heaters in 2011

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital									47,700		47,700
<b>Total</b>	-	-	-	-	-	-	-	-	<b>47,700</b>		<b>47,700</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	-	47,700		47,700
<b>Total</b>	-	-	-	-	-	-	-	-	<b>47,700</b>		<b>47,700</b>



**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Bill Bach  
**Useful Life** 17

**Asset Description** Water Softner

**Description**

24' x 72" fiberglass pressure vessel, 10 cu.ft. high capacity resin with 2" top mount meter control and 24' x 42" brine tank.

**Justification**

The water softner provides soft water for the NBCC including the showers. Soft water is necessary for customer satisfaction. Life is based on past experience, cost is based on current market rates.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	6,900										6,900
<b>Total</b>	<b>6,900</b>	-	-	-	-	-	-	-	-	-	<b>6,900</b>
<b>Funding Sources</b>											
Non-Fleet	6,900	-	-	-	-	-	-	-	-	-	6,900
<b>Total</b>	<b>6,900</b>	-	-	-	-	-	-	-	-	-	<b>6,900</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Jason Hicks  
Useful Life 10

Asset Description

1997 Ford chassis cab truck with flusher unit

Description

2,00 gallon tanker truck

Justification

used for flooding hockey rinks/watering trees and occasionally by PW for dust control

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-		137,600		-					137,600
<b>Total</b>	-	-	-	<b>137,600</b>	-	-	-	-	-	-	<b>137,600</b>
<b>Funding Sources</b>											
Fleet	-	-	-	137,600	-	-	-	-	-	-	137,600
<b>Total</b>	-	-	-	<b>137,600</b>	-	-	-	-	-	-	<b>137,600</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 10

**Asset Description**

2007 Ford 1/2 ton pickup truck

**Description**

2007 Ford 1/2 ton pick up

**Justification**

Used for transportation to parks to perform maintenance

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		23,200				-					23,200
<b>Total</b>	-	<b>23,200</b>	-	-	-	-	-	-	-	-	<b>23,200</b>

**Funding Sources**

Fleet	-	23,200	-	-	-	-	-	-	-	-	23,200
<b>Total</b>	-	<b>23,200</b>	-	-	-	-	-	-	-	-	<b>23,200</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**   *thru*   **2027**

**Department**   Parks & Recreation  
**Contact**   Jason Hicks  
**Useful Life**   10

**Asset Description**  
 2008 Ford 1/2 ton pickup

**Description**  

Ford 1/2 ton pickup

**Justification**  

Used to transport staff to perform maintenance duties

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		25,700				-					25,700
<b>Total</b>	-	<b>25,700</b>	-	-	-	-	-	-	-	-	<b>25,700</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fleet	-	25,700	-	-	-	-	-	-	-	-	25,700
<b>Total</b>	-	<b>25,700</b>	-	-	-	-	-	-	-	-	<b>25,700</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Jason Hicks  
Useful Life 10

Asset Description

2009 Ford 15 passenger van

Description

15 passenger van

Justification

Used for groups and activities at NBCC and golf course

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		35,300				-					35,300
Total	-	35,300	-	-	-	-	-	-	-	-	35,300

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fleet	-	35,300	-	-	-	-	-	-	-	-	35,300
Total	-	35,300	-	-	-	-	-	-	-	-	35,300

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Jason Hicks  
**Useful Life**        10

**Asset Description**

2010 Ford F250 4x4 with plow

**Description**

F250 4x4 pickup truck with plow

**Justification**

Used for transporting staff and plowing in winter.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-	39,100			-					39,100
<b>Total</b>	<b>-</b>	<b>-</b>	<b>39,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,100</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fleet	-	-	39,100	-	-	-	-	-	-	-	39,100
<b>Total</b>	<b>-</b>	<b>-</b>	<b>39,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,100</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Jason Hicks  
**Useful Life**        8

**Asset Description**

2011 John Deere 1600 Turbo wide area mower

**Description**

Riding mower 10' wide

**Justification**

Used for mowing parks and city owned property.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		56,000				-					56,000
<b>Total</b>	-	<b>56,000</b>	-	-	-	-	-	-	-	-	<b>56,000</b>
Funding Sources											
Fleet	-	56,000	-	-	-	-	-	-	-	-	56,000
<b>Total</b>	-	<b>56,000</b>	-	-	-	-	-	-	-	-	<b>56,000</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 8

**Asset Description**

2011 Toro groundsmaster 360

**Description**

Riding mower

**Justification**

Used for mowing parks and other city properties.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		31,300				-					31,300
<b>Total</b>	-	<b>31,300</b>	-	-	-	-	-	-	-	-	<b>31,300</b>
<b>Funding Sources</b>											
Fleet	-	31,300	-	-	-	-	-	-	-	-	31,300
<b>Total</b>	-	<b>31,300</b>	-	-	-	-	-	-	-	-	<b>31,300</b>



**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 8

**Asset Description**

2012 John Deere 1600 Turbo wide area mower

**Description**

Riding mower 10' wide

**Justification**

Used for mowing parks and city owned property.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-	57,700			-					57,700
<b>Total</b>	-	-	<b>57,700</b>	-	-	-	-	-	-	-	<b>57,700</b>

**Funding Sources**

Fleet	-	-	57,700	-	-	-	-	-	-	-	57,700
<b>Total</b>	-	-	<b>57,700</b>	-	-	-	-	-	-	-	<b>57,700</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 10

**Asset Description**

2013 Dodge Ram 3500 with plow and dump box

**Description**

Dodge 1 ton with dump box and plow

**Justification**

Used for hauling material to and from job sites

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				52,300					52,300
<b>Total</b>	-	-	-	-	-	<b>52,300</b>	-	-	-	-	<b>52,300</b>
Funding Sources											
Fleet	-	-	-	-	-	52,300	-	-	-	-	52,300
<b>Total</b>	-	-	-	-	-	<b>52,300</b>	-	-	-	-	<b>52,300</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Jason Hicks  
Useful Life 7

Asset Description  
2015 John Deere gator

Description

Utility cart for dragging and lining ball fields

Justification

Used to perform maintenance on ball fields and athletic fields

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				15,000					15,000
Total	-	-	-	-	-	15,000	-	-	-	-	15,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fleet	-	-	-	-	-	15,000	-	-	-	-	15,000
Total	-	-	-	-	-	15,000	-	-	-	-	15,000

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 8

**Asset Description**

2016 John Deere 1600 Turbo wide area mower

**Description**

Riding mower 10' wide

**Justification**

Used for mowing parks and city owned property.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-	64,900				64,900
<b>Total</b>	-	-	-	-	-	-	<b>64,900</b>	-	-	-	<b>64,900</b>
<b>Funding Sources</b>											
Fleet	-	-	-	-	-	-	64,900	-	-	-	64,900
<b>Total</b>	-	-	-	-	-	-	<b>64,900</b>	-	-	-	<b>64,900</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 30

**Asset Description**

BallField Fencing and misc. fences

**Description**

Backstop, Bench and outfield fencing at ball parks.  
 Park fencing

**Justification**

Sunny Square 2018	15,800
Freedom 2018	16,700
Totem Pole 2019	18,100
Hansen #3 2018	10,400
Hansen #4 2018	10,400
Vets 2026	28,200
Innsbruck 2018	6,700 wood fence

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	60,000	18,100				-			28,200		106,300
<b>Total</b>	<b>60,000</b>	<b>18,100</b>	-	-	-	-	-	-	<b>28,200</b>	-	<b>106,300</b>

**Funding Sources**

Non-Fleet	60,000	18,100	-	-	-	-	-	-	28,200	-	106,300
<b>Total</b>	<b>60,000</b>	<b>18,100</b>	-	-	-	-	-	-	<b>28,200</b>	-	<b>106,300</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Jason Hicks  
**Useful Life**        10

<b>Asset Description</b>	COMMUNITY ROOM TABLES/CHAIRS/STAGE
--------------------------	---------------------------------------

<b>Description</b>	
Community room tables (8-30"X6'), (26-30'X8'), (32-5' Diameter), (3-3' diameter), 2--5' half round), chairs (352), (12 chair dollies) and staging (5-6'x8' movable sections)are necessary to host a variety of meetings and events. Over time these amenities show wear, incur cracks and other deteriorations. Replacement is necessary to allow for continued rentals.	

<b>Justification</b>	
Community room tables, chairs and staging are necessary to host a variety of meetings and events. Over time these amenities show wear, incur cracks and other deteriorations. Replacement is necessary to allow for continued rentals.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-			84,900		84,900
<b>Total</b>	-	-	-	-	-	-	-	-	<b>84,900</b>	-	<b>84,900</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	-	-	-	-	-	-	84,900	-	84,900
<b>Total</b>	-	-	-	-	-	-	-	-	<b>84,900</b>	-	<b>84,900</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Jason Hicks  
**Useful Life**        30

**Asset Description**

Disc golf goals at Hansen Park

**Description**

Goal for the playing of disc golf.

**Justification**

Goals at Hansen need periodic replacement.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital		-	8,900			-					8,900
<b>Total</b>	<b>-</b>	<b>-</b>	<b>8,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,900</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	8,900	-	-	-	-	-	-	-	8,900
<b>Total</b>	<b>-</b>	<b>-</b>	<b>8,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,900</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 30

**Asset Description**

Drinking fountains at Neighborhood Centers

**Description**

Wall mounted drinking fountains

**Justification**

Provide drinking water for users of Neighborhood Centers

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital		-				-		20,300			20,300
<b>Total</b>	-	-	-	-	-	-	-	<b>20,300</b>	-	-	<b>20,300</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	20,300	-	-	20,300
<b>Total</b>	-	-	-	-	-	-	-	<b>20,300</b>	-	-	<b>20,300</b>



**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Jason Hicks  
**Useful Life**        20

**Asset Description**

Equipment Hoist in Parks Bay

**Description**

Hoist to lift vehicles and equipment

**Justification**

Needed to perform maintenance on vehicles and equipment.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital		-				11,900					11,900
<b>Total</b>	-	-	-	-	-	<b>11,900</b>	-	-	-	-	<b>11,900</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	11,900	-	-	-	-	11,900
<b>Total</b>	-	-	-	-	-	<b>11,900</b>	-	-	-	-	<b>11,900</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 30

**Asset Description**

Lights for outdoor hockey rinks

**Description**

Light poles, footings and fixtures for hockey rinks

**Justification**

Provide lighting at rinks for after dark use.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital		-				-		63,400			63,400
<b>Total</b>	-	-	-	-	-	-	-	<b>63,400</b>	-	-	<b>63,400</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	63,400	-	-	63,400
<b>Total</b>	-	-	-	-	-	-	-	<b>63,400</b>	-	-	<b>63,400</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Jason Hicks  
**Useful Life**       25

**Asset Description**

Hockey Rinks

**Description**

Provide a Hockey rink for users of park.

**Justification**

Two rinks at Hansen Park to be replaced in 2018

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	17,500	-				-					17,500
<b>Total</b>	<b>17,500</b>	-	-	-	-	-	-	-	-	-	<b>17,500</b>
<b>Funding Sources</b>											
Non-Fleet	17,500	-	-	-	-	-	-	-	-	-	17,500
<b>Total</b>	<b>17,500</b>	-	-	-	-	-	-	-	-	-	<b>17,500</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Jason Hicks  
**Useful Life**        17

**Asset Description**  
 Irrigation

**Description**

Provide irrigation to important turf areas

**Justification**

Hidden Oaks 2020	8,500	
Freedom 2018	10,300	
Vermont 2020	8,000	Currently no irrigation at Vermont
Innsbruck 2020	8,200	
Driftwood 2018	10,000	
Totem Pole 2019	8,500	Currently no irrigation at Totem pole

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	20,300	8,500	24,700			-					53,500
<b>Total</b>	<b>20,300</b>	<b>8,500</b>	<b>24,700</b>	-	-	-	-	-	-	-	<b>53,500</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	20,300	8,500	24,700	-	-	-	-	-	-	-	53,500
<b>Total</b>	<b>20,300</b>	<b>8,500</b>	<b>24,700</b>	-	-	-	-	-	-	-	<b>53,500</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department  
Contact  
Useful Life

Parks & Recreation  
Jason Hicks  
20

Asset Description

NBCC Boardwalk

Description

Boardwalk in the marsh area on the east side of the Community Center

Justification

The boardwalk serves as a trainl to a natural area within New Brighton.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	29,700	-				-					29,700
Total	29,700	-	-	-	-	-	-	-	-	-	29,700

Funding Sources											
Non-Fleet	29,700	-	-	-	-	-	-	-	-	-	29,700
Total	29,700	-	-	-	-	-	-	-	-	-	29,700

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department  
Contact  
Useful Life

Parks & Recreation  
Jason Hicks  
12

Asset Description
NBCC Signage - Exterior

Description

2 custom marquemetalsigns with LED lighti0ng designating, building tennants

Justification

Exterior signage is located at the corner of Old Hwy 8 NW/10th St. NW, the entrance to the NBCC and the entrance to the south parking lot. Exterior signage is necessary to direct patrons to the facility and for facility identification. Life is based on past experience, cost is based on current market rates. With the Subway withdrawal from the NBCC

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-				32,800	32,800
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>32,800</b>	<b>32,800</b>
Funding Sources											
Non-Fleet	-	-	-	-	-	-	-	-	-	32,800	32,800
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>32,800</b>	<b>32,800</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Jason Hicks  
**Useful Life**        10

**Asset Description**  
Cabinets in mechanical rooms at Neighborhood Centers

**Description**  
Wooden cabinets for storage of supplies

**Justification**  
Paper products, cleaning supply storage. Park programs also use for storage of supplies.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-			10,700		10,700
<b>Total</b>	-	-	-	-	-	-	-	-	<b>10,700</b>	-	<b>10,700</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	-	-	-	-	-	-	10,700	-	10,700
<b>Total</b>	-	-	-	-	-	-	-	-	<b>10,700</b>	-	<b>10,700</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 8

**Asset Description**

Cameras

**Description**

Exterior cameras mounted on outside of Neighborhood Centers

**Justification**

Provide security for the users of Neighborhood Centers

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital		-				-	20,600				20,600
<b>Total</b>	-	-	-	-	-	-	<b>20,600</b>	-	-	-	<b>20,600</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	20,600	-	-	-	20,600
<b>Total</b>	-	-	-	-	-	-	<b>20,600</b>	-	-	-	<b>20,600</b>



Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Jason Hicks  
Useful Life

Asset Description

Neighborhood Centers carpet

Description

Carpet for main room at Neighborhood Centers.

Justification

Freedom 2018	9,400
Sunny Square 2019	9,300
Hansen 2018	9,400
Totem Pole 2018	9,400

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	28,200	9,300				-					37,500
<b>Total</b>	<b>28,200</b>	<b>9,300</b>	-	-	-	-	-	-	-	-	<b>37,500</b>

Funding Sources

Non-Fleet	28,200	9,300	-	-	-	-	-	-	-	-	37,500
<b>Total</b>	<b>28,200</b>	<b>9,300</b>	-	-	-	-	-	-	-	-	<b>37,500</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 12

**Asset Description**

Neighborhood Center Chairs

**Description**

Stackable chairs

**Justification**

Chairs to provide seating for users of Neighborhood Centers.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital		-				-				19,800	19,800
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>19,800</b>	<b>19,800</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	-	-	19,800	19,800
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>19,800</b>	<b>19,800</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Jason Hicks  
Useful Life 10

Asset Description Neighborhood Center Epoxy Flooring

Description

Epoxy flooring surface has been added to the mechanical rooms at each of the Neighborhood Centers

Justification

Epoxy flooring will help ease the cleaning needs in the mechanical rooms.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-			11,500		11,500
Total	-	-	-	-	-	-	-	-	11,500	-	11,500
Funding Sources											
Non-Fleet	-	-	-	-	-	-	-	-	11,500	-	11,500
Total	-	-	-	-	-	-	-	-	11,500	-	11,500

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department  
Contact  
Useful Life

Parks & Recreation  
Jason Hicks  
10

Asset Description

Neighborhood Center Furnace/AC

Description

Central air provides climate control inside the niehghorhood centers. This allows users to coll facility during the hot summer months.

Justification

Freedom 2026  
Hansen 2026

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-			22,200		22,200
Total	-	-	-	-	-	-	-	-	22,200	-	22,200

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	-	-	-	-	-	-	22,200	-	22,200
Total	-	-	-	-	-	-	-	-	22,200	-	22,200

Asset Description

Neighborhood Center Tables

Description

Tables inside Neighborhood centers.

Justification

Tables are necessary to host a variety of meetings, events and playground programs.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-	13,800				13,800
Total	-	-	-	-	-	-	13,800	-	-	-	13,800

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	-	-	-	-	13,800	-	-	-	13,800
Total	-	-	-	-	-	-	13,800	-	-	-	13,800

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 20

**Asset Description**  
Retaining walls

**Description**  
Needed in areas to hold soil back for park features

**Justification**  
Meadow wood 2018 11,700  
Totem Pole 2025 22,200

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	11,700	-				-		22,200			33,900
<b>Total</b>	<b>11,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,200</b>	<b>-</b>	<b>-</b>	<b>33,900</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	11,700	-	-	-	-	-	-	22,200	-	-	33,900
<b>Total</b>	<b>11,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,200</b>	<b>-</b>	<b>-</b>	<b>33,900</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 15

**Asset Description**

Park signs

**Description**

Signs to indicate Park name.

**Justification**

Signs in parks to indicate park name

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	35,000	-				-					35,000
<b>Total</b>	<b>35,000</b>	-	-	-	-	-	-	-	-	-	<b>35,000</b>
<b>Funding Sources</b>											
Non-Fleet	35,000	-	-	-	-	-	-	-	-	-	35,000
<b>Total</b>	<b>35,000</b>	-	-	-	-	-	-	-	-	-	<b>35,000</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Jason Hicks  
**Useful Life**        30

**Asset Description**  
 Picnic Shelters

**Description**  
 Open air shelter to provide a picnic area for residents of New Brighton.

**Justification**

Hidden Oaks 2020	15,200		
Innsbruck 2020	15,200		
Driftwood 2020	15,200		
Freedom 2020	15,200		
Hansen 2020	15,200	wood	pavilion
Sunny 2020	15,200		
Meadowwood 2020	15,200		

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-	106,400			-					106,400
<b>Total</b>	<b>-</b>	<b>-</b>	<b>106,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106,400</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	106,400	-	-	-	-	-	-	-	106,400
<b>Total</b>	<b>-</b>	<b>-</b>	<b>106,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106,400</b>



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**City of New Brighton, MN**

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**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 8

**Asset Description**  
 Play Equipment

**Description**  
 Stand alone playground equipment at playgrounds

**Justification**  
 To replace worn out features at playgrounds i.e. diggers or stand alone equipment

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		11,500				-					11,500
<b>Total</b>	-	<b>11,500</b>	-	-	-	-	-	-	-	-	<b>11,500</b>
<b>Funding Sources</b>											
Non-Fleet	-	11,500	-	-	-	-	-	-	-	-	11,500
<b>Total</b>	-	<b>11,500</b>	-	-	-	-	-	-	-	-	<b>11,500</b>

**Asset Description**  
 Playgrounds

**Description**  
 Playground feature for children to play and be active.

Justification	
Driftwood 2024	\$100,900
Freedom/Pike lake 2021	\$39,400
Hansen 2027	\$121,000
Hidden Oaks 2023	\$82,500
Innsbruck 2024	\$63,900
Meadowwood 2024	\$82,400
Sunny Square 2018	\$67,000
Vermont 2024	\$82,400
Veterans 2023	\$91,400
Silver Oaks 2023	\$91,400

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	67,000	-		39,400		265,300	329,600			121,000	822,300
<b>Total</b>	<b>67,000</b>	<b>-</b>	<b>-</b>	<b>39,400</b>	<b>-</b>	<b>265,300</b>	<b>329,600</b>	<b>-</b>	<b>-</b>	<b>121,000</b>	<b>822,300</b>

Funding Sources	
Non-Fleet	67,000
	-
	-
	39,400
	-
	265,300
	329,600
	-
	-
	121,000
	822,300
<b>Total</b>	<b>67,000</b>
	<b>-</b>
	<b>-</b>
	<b>39,400</b>
	<b>-</b>
	<b>265,300</b>
	<b>329,600</b>
	<b>-</b>
	<b>-</b>
	<b>121,000</b>
	<b>822,300</b>

**Capital Improvement Plan**  
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**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 10

**Asset Description**

Skate Park

**Description**

Skate park at Freedom park.

**Justification**

Used by skateboarders and bikers for outdoor activity.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-			46,800	-					46,800
<b>Total</b>	-	-	-	-	<b>46,800</b>	-	-	-	-	-	<b>46,800</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	46,800	-	-	-	-	-	46,800
<b>Total</b>	-	-	-	-	<b>46,800</b>	-	-	-	-	-	<b>46,800</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**   *thru*   **2027**

**Department**   Parks & Recreation  
**Contact**   Jason Hicks  
**Useful Life**   10

**Asset Description**  
 Smithco Sweep star 60

**Description**  

Riding powered sweeper for Golf Course

**Justification**  

Used mainly in Spring and fall for leaf cleanup. Helps to keep course playable for users.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	33,100	-				-					33,100
<b>Total</b>	<b>33,100</b>	-	-	-	-	-	-	-	-	-	<b>33,100</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fleet	33,100	-	-	-	-	-	-	-	-	-	33,100
<b>Total</b>	<b>33,100</b>	-	-	-	-	-	-	-	-	-	<b>33,100</b>

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**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Jason Hicks  
**Useful Life**        20

**Asset Description**  
Soccer Goals

**Description**

Varies sizes of goals for soccer programs

**Justification**

Necessary for users of soccer fields, residents and our soccer programs

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital		-				-		20,300			20,300
<b>Total</b>	-	-	-	-	-	-	-	<b>20,300</b>	-	-	<b>20,300</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	20,300	-	-	20,300
<b>Total</b>	-	-	-	-	-	-	-	<b>20,300</b>	-	-	<b>20,300</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018   thru   2027**

**Department**   Parks & Recreation  
**Contact**   Jason Hicks  
**Useful Life**   30

**Asset Description**  
Tennis Court Fencing

**Description**  
Fencing around Tennis court surface to secure court area for users.

**Justification**

Freedom 2022	10,500
Hidden Oaks 2022	10,500
Hansen 2022	10,500
Totem Pole 2020	6,600

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-	6,600		31,500	-					38,100
<b>Total</b>	<b>-</b>	<b>-</b>	<b>6,600</b>	<b>-</b>	<b>31,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,100</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	6,600	-	31,500	-	-	-	-	-	38,100
<b>Total</b>	<b>-</b>	<b>-</b>	<b>6,600</b>	<b>-</b>	<b>31,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,100</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Jason Hicks  
Useful Life 4

Asset Description  
Toro Greens mowers

Description

1 of 2 Walk behind Greens mowers

Justification

Used to mow greens daily during the summer at golf course

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-		11,500		-		13,000			24,500
Total	-	-	-	11,500	-	-	-	13,000	-	-	24,500

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fleet	-	-	-	11,500	-	-	-	13,000	-	-	24,500
Total	-	-	-	11,500	-	-	-	13,000	-	-	24,500

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 4

**Asset Description**  
Toro Greens mowers

**Description**

2 of 2 Walk behind Greens mowers

**Justification**

Used to mow greens daily during the summer at golf course

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-		11,500		-		13,000			24,500
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>24,500</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fleet	-	-	-	11,500	-	-	-	13,000	-	-	24,500
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>24,500</b>



**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 20

**Asset Description**

Trail and Parking Lot lights

**Description**

Provide lighting on trails and in parking lots

**Justification**

Freedom 2021	\$28,800
Hansen 2021	\$101,800
Innsbruck 2021	\$26,200
Meadowwood 2021	\$39,500
Driftwood 2021	\$39,400
Totem 2020	\$7,700
Silver Oaks 2021	\$39,500
Freedom Ballfield 2020	\$95,600

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-	103,300	275,200		-					378,500
<b>Total</b>	<b>-</b>	<b>-</b>	<b>103,300</b>	<b>275,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>378,500</b>

**Funding Sources**

Non-Fleet	-	-	103,300	275,200	-	-	-	-	-	-	378,500
<b>Total</b>	<b>-</b>	<b>-</b>	<b>103,300</b>	<b>275,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>378,500</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life**

**Asset Description**  
Gazebo-Veterans Park

**Description**  
Gazebo for residents and rental groups.

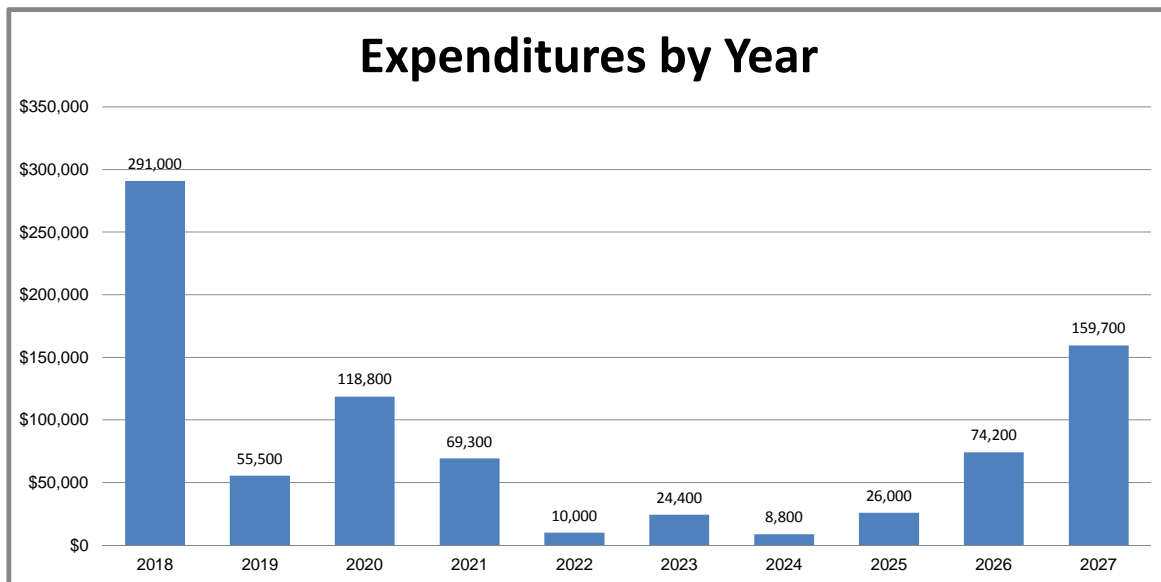
**Justification**  
Covered area for gatherings. Have hosted weddings and other events.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	40,500	-				-					40,500
<b>Total</b>	<b>40,500</b>	-	-	-	-	-	-	-	-	-	<b>40,500</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	40,500	-	-	-	-	-	-	-	-	-	40,500
<b>Total</b>	<b>40,500</b>	-	-	-	-	-	-	-	-	-	<b>40,500</b>

# Golf Course



City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>GOLF COURSE</b>						
<u>Large Equipment/Mowers</u>						
Cushman Haulster w/top dresser	19,700	0	0	0	0	0
Greensmower	0	0	0	11,500	0	0
Greensmower	0	0	0	11,500	0	0
Ryan Model GA 30 Aerator, Model GA30	19,800	0	0	0	0	0
Toro 3100D Reelmaster	0	0	0	32,700	0	0
Replacement of Cushman Turf 945	0	0	0	0	0	0
Smitco Sweepster 60	33,100	0	0	0	0	0
John Deere 997 Commercial Z turn	0	26,000	0	0	0	0
Toolcat 5600	0	0	0	0	0	0
2012 John Deere Gator TX Gas	0	9,100	0	0	0	0
2012 John Deere Gator TE Electric	0	12,100	0	0	0	0
<u>Equipment</u>						
Tee signs	9,300	0	0	0	0	0
Well Pump Motor & Maintenance	21,000	0	0	0	0	24,400
Tables & Chairs	0	0	0	0	0	0
Pond Aeration/ Fountains (SLR)	23,700	0	0	0	0	0
<u>Vehicles</u>						
2001 Dodge Ram Pickup	21,900	0	0	0	0	0
<u>Grounds</u>						
Irrigation upgrade	123,900	0	0	0	0	0
Driving Range	0	8,300	0	0	0	0
Fencing for Boundaries	0	0	27,400	0	0	0
Parking Lot Lights - Golf	0	0	13,200	0	0	0
Timbers #6 mens t-box	0	0	0	0	0	0
<u>Building</u>						
Security Camera's	0	0	0	0	0	0
Cabinets	0	0	19,100	0	0	0
Driving Range Picnic Shelter	0	0	15,300	0	0	0
Gazebo and Rain Shelters	18,600	0	0	0	0	0
Roof	0	0	27,400	0	0	0
Clubhouse Carpet	0	0	0	0	10,000	0
Interior Lighting	0	0	0	13,600	0	0
Pump House Building	0	0	16,400	0	0	0
<b>GOLF COURSE TOTAL</b>	<b>291,000</b>	<b>55,500</b>	<b>118,800</b>	<b>69,300</b>	<b>10,000</b>	<b>24,400</b>

2024	2025	2026	2027	Total
0	0	0	0	19,700
0	13,000	0	0	24,500
0	13,000	0	0	24,500
0	0	0	0	19,800
0	0	37,900	0	70,600
0	0	0	0	0
0	0	0	0	33,100
0	0	0	32,900	58,900
0	0	0	64,100	64,100
0	0	11,200	0	20,300
0	0	14,900	0	27,000
0	0	0	0	9,300
0	0	0	0	45,400
0	0	0	8,100	8,100
0	0	0	0	23,700
0	0	0	0	21,900
0	0	0	0	123,900
0	0	10,200	0	18,500
0	0	0	0	27,400
0	0	0	0	13,200
0	0	0	54,600	54,600
8,800	0	0	0	8,800
0	0	0	0	19,100
0	0	0	0	15,300
0	0	0	0	18,600
0	0	0	0	27,400
0	0	0	0	10,000
0	0	0	0	13,600
0	0	0	0	16,400
8,800	26,000	74,200	159,700	837,700

City of New Brighton, MN  
*Capital Improvement Plan*  
 2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
GOLF COURSE (Continued)						
<b>Funding Sources</b>						
<i>Fleet</i>	94,500	47,200	0	55,700	0	0
<i>Non-Fleet</i>	196,500	8,300	118,800	13,600	10,000	24,400
<b>GOLF COURSE TOTAL</b>	<b>291,000</b>	<b>55,500</b>	<b>118,800</b>	<b>69,300</b>	<b>10,000</b>	<b>24,400</b>

2024	2025	2026	2027	Total
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0	26,000	64,000	97,000	384,400
8,800	0	10,200	62,700	453,300
<b>8,800</b>	<b>26,000</b>	<b>74,200</b>	<b>159,700</b>	<b>837,700</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 10

**Asset Description**

2000 Cushman Haulster w/topdresser

**Description**

Utility cart with topdressing capabilities

**Justification**

Used to topdress greens and Tee boxes

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	19,700	-				-					19,700
<b>Total</b>	<b>19,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,700</b>

**Funding Sources**

Fleet	19,700	-	-	-	-	-	-	-	-	-	19,700
<b>Total</b>	<b>19,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,700</b>



**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 13

**Asset Description**

2000 Ryan model GA 30 Aerator

**Description**

Riding turf aerator

**Justification**

For aerification of greens, tees and problem areas on course.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	19,800	-				-					19,800
<b>Total</b>	<b>19,800</b>	-	-	-	-	-	-	-	-	-	<b>19,800</b>
<b>Funding Sources</b>											
Fleet	19,800	-	-	-	-	-	-	-	-	-	19,800
<b>Total</b>	<b>19,800</b>	-	-	-	-	-	-	-	-	-	<b>19,800</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018    thru    2027**

**Department**    Parks & Recreation  
**Contact**         Jason Hicks  
**Useful Life**         8

**Asset Description**

2011 John Deere 997 commercial z-turn mower

**Description**

Riding lawn mower

**Justification**

Used for mowing rough areas at golf course

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		26,000				-				32,900	58,900
<b>Total</b>	<b>-</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,900</b>	<b>58,900</b>
Funding Sources											
Fleet	-	26,000	-	-	-	-	-	-	-	32,900	58,900
<b>Total</b>	<b>-</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,900</b>	<b>58,900</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Jason Hicks  
Useful Life 7

Asset Description

2012 John Deere Gator TX Gas

Description

Utility cart

Justification

For getting staff around golf course to perform tasks.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		9,100				-			11,200		20,300
<b>Total</b>	<b>-</b>	<b>9,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,200</b>	<b>-</b>	<b>20,300</b>
<b>Funding Sources</b>											
Fleet	-	9,100	-	-	-	-	-	-	11,200	-	20,300
<b>Total</b>	<b>-</b>	<b>9,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,200</b>	<b>-</b>	<b>20,300</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018 thru 2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 7

**Asset Description**

2012 John Deere Gator TE Electric cart

**Description**

Utility cart for performing maintenance

**Justification**

To get staff around golf course to perform maintenance.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		12,100				-			14,900		27,000
<b>Total</b>	<b>-</b>	<b>12,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,900</b>	<b>-</b>	<b>27,000</b>
Funding Sources											
Fleet	-	12,100	-	-	-	-	-	-	14,900	-	27,000
<b>Total</b>	<b>-</b>	<b>12,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,900</b>	<b>-</b>	<b>27,000</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 10

**Asset Description**  
 2016 Toolcat 5600

**Description**

Off road utility machine

**Justification**

Used for many purposes i.e.excavating, spraying, plowing, tilling, soil conditioning, dragging ballfields, and mowing when needed.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-				64,100	64,100
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>64,100</b>	<b>64,100</b>
<b>Funding Sources</b>											
Fleet	-	-	-	-	-	-	-	-	-	64,100	64,100
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>64,100</b>	<b>64,100</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Jason Hicks  
Useful Life 5

Asset Description

2016 Toro 3100D Reelmaster

Description

Riding Fairway mower

Justification

Used to mow tees and fairways at golf course

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-		32,700		-			37,900		70,600
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,900</b>	<b>-</b>	<b>70,600</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fleet	-	-	-	32,700	-	-	-	-	37,900	-	70,600
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,900</b>	<b>-</b>	<b>70,600</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 10

**Asset Description**  
Smithco Sweep star 60

**Description**  
  
Riding powered sweeper for Golf Course

**Justification**  
  
Used mainly in Spring and fall for leaf cleanup. Helps to keep course playable for users.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	33,100	-				-					33,100
<b>Total</b>	<b>33,100</b>	-	-	-	-	-	-	-	-	-	<b>33,100</b>

Funding Sources											
Fleet	33,100	-	-	-	-	-	-	-	-	-	33,100
<b>Total</b>	<b>33,100</b>	-	-	-	-	-	-	-	-	-	<b>33,100</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 4

**Asset Description**  
Toro Greens mowers

**Description**

1 of 2 Walk behind Greens mowers

**Justification**

Used to mow greens daily during the summer at golf course

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-		11,500		-		13,000			24,500
<b>Total</b>	-	-	-	<b>11,500</b>	-	-	-	<b>13,000</b>	-	-	<b>24,500</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fleet	-	-	-	11,500	-	-	-	13,000	-	-	24,500
<b>Total</b>	-	-	-	<b>11,500</b>	-	-	-	<b>13,000</b>	-	-	<b>24,500</b>



**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 4

**Asset Description**  
Toro Greens mowers

**Description**

2 of 2 Walk behind Greens mowers

**Justification**

Used to mow greens daily during the summer at golf course

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-		11,500		-		13,000			24,500
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>24,500</b>
<b>Funding Sources</b>											
Fleet	-	-	-	11,500	-	-	-	13,000	-	-	24,500
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>24,500</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 30

**Asset Description**

Retaining wall #6 mens T-box

**Description**

Railroad ties to contain soil for the #6 mens elevated T-box.

**Justification**

Provide a safe Teeing area for golfers.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-				54,600	54,600
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>54,600</b>	<b>54,600</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	-	-	54,600	54,600
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>54,600</b>	<b>54,600</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 15

**Asset Description**

Cabinets

**Description**

Cabinets in clubhouse to provide storage for products at golf course.

**Justification**

Cabinets are needed to secure items so patrons will not have access to equipment, materials, etc.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital		-	19,100			-					19,100
<b>Total</b>	<b>-</b>	<b>-</b>	<b>19,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,100</b>

<b>Funding Sources</b>											
Non-Fleet	-	-	19,100	-	-	-	-	-	-	-	19,100
<b>Total</b>	<b>-</b>	<b>-</b>	<b>19,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,100</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 10

**Asset Description**

Clubhouse carpet

**Description**

Carpeting for upper level of clubhouse

**Justification**

Carpet in an inexpensive and attractive flooring option. The Clubhouse is used by both golf patrons as well as rental groups and an attractive clubhouse is necessary to attract both types of users.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital		-			10,000	-					10,000
<b>Total</b>	-	-	-	-	<b>10,000</b>	-	-	-	-	-	<b>10,000</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	10,000	-	-	-	-	-	10,000
<b>Total</b>	-	-	-	-	<b>10,000</b>	-	-	-	-	-	<b>10,000</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Jason Hicks  
Useful Life 7

Asset Description Driving Range Net

Description

Netting for driving range at golf course.

Justification

Netting for driving range/pratice area at Brightwood Hills. Netting serves as a barrier for the balls that are hit in the practice and prevents balls from striking other golfers on the course

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		8,300				-					8,300
Total	-	8,300	-	-	-	-	-	-	-	-	8,300

Funding Sources											
Non-Fleet	-	8,300	-	-	-	-	-	-	-	-	8,300
Total	-	8,300	-	-	-	-	-	-	-	-	8,300

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 15

**Asset Description**  
Gazebo and Rain shelters

**Description**  
Gazebo behind #8 Tee box, rain shelters on #3 and #9 Tee boxes

**Justification**  
Provides users of golf course protection from rain events.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	18,600	-				-					18,600
<b>Total</b>	<b>18,600</b>	-	-	-	-	-	-	-	-	-	<b>18,600</b>
<b>Funding Sources</b>											
Non-Fleet	18,600	-	-	-	-	-	-	-	-	-	18,600
<b>Total</b>	<b>18,600</b>	-	-	-	-	-	-	-	-	-	<b>18,600</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 20

**Asset Description**

Interior lighting for golf course

**Description**

Interior lighting for both levels of golf course.

**Justification**

Provide lighting for main level and basement level of golf course.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-		13,600		-					13,600
<b>Total</b>	-	-	-	<b>13,600</b>	-	-	-	-	-	-	<b>13,600</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	13,600	-	-	-	-	-	-	13,600
<b>Total</b>	-	-	-	<b>13,600</b>	-	-	-	-	-	-	<b>13,600</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 20

**Asset Description**  
Irrigation upgrade

**Description**

Irrigation system for golf course.

**Justification**

Provides water to the critical turf areas at the golf course. A well manicured course is important to retain and attract customers.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital	123,900	-				-					123,900
<b>Total</b>	<b>123,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123,900</b>
<b>Funding Sources</b>											
Non-Fleet	123,900	-	-	-	-	-	-	-	-	-	123,900
<b>Total</b>	<b>123,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123,900</b>



**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 30

**Asset Description**

Parking Lot lights

**Description**

2 Telephone pole lights for parking lot.

**Justification**

Provide lighting to parking lot for safety and security of staff and patrons.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-	13,200			-					13,200
<b>Total</b>	<b>-</b>	<b>-</b>	<b>13,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,200</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	13,200	-	-	-	-	-	-	-	13,200
<b>Total</b>	<b>-</b>	<b>-</b>	<b>13,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,200</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018**    *thru*    **2027**

**Department**    Parks & Recreation  
**Contact**        Jason Hicks  
**Useful Life**        30

**Asset Description**

Picnic shelter near driving range

**Description**

Open air picnic pavilion for users of golf course

**Justification**

Provide shelter and a picnic area for users of golf course

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-	15,300			-					15,300
<b>Total</b>	<b>-</b>	<b>-</b>	<b>15,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,300</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	15,300	-	-	-	-	-	-	-	15,300
<b>Total</b>	<b>-</b>	<b>-</b>	<b>15,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,300</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department Parks & Recreation  
Contact Jason Hicks  
Useful Life 10

Asset Description

Fountains for pond on SLR

Description

Future fountains or water movers for pond on silver lake road

Justification

Improve water quality and aesthetics of pond at golf course

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	23,700	-				-					23,700
<b>Total</b>	<b>23,700</b>	-	-	-	-	-	-	-	-	-	<b>23,700</b>
<b>Funding Sources</b>											
Non-Fleet	23,700	-	-	-	-	-	-	-	-	-	23,700
<b>Total</b>	<b>23,700</b>	-	-	-	-	-	-	-	-	-	<b>23,700</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 30

**Asset Description** Pump House building

**Description**

Pump house houses the pump and electrical components for irrigation system and breaker for maintenance garage.

**Justification**

Provides an area to house well pump and all electrical components

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital		-	16,400			-					16,400
<b>Total</b>	<b>-</b>	<b>-</b>	<b>16,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,400</b>

<b>Funding Sources</b>											
Non-Fleet	-	-	16,400	-	-	-	-	-	-	-	16,400
<b>Total</b>	<b>-</b>	<b>-</b>	<b>16,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,400</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 20

**Asset Description**  
 Roof of clubhouse

**Description**  
 Shingles for roof of golf course

**Justification**  
 Provide a water tight roof for clubhouse.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-	27,400			-					27,400
<b>Total</b>	<b>-</b>	<b>-</b>	<b>27,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,400</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	-	27,400	-	-	-	-	-	-	-	27,400
<b>Total</b>	<b>-</b>	<b>-</b>	<b>27,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,400</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 8

**Asset Description**  
Security Cameras

**Description**

Provide security inside clubhouse and parking lot at golf course.

**Justification**

Security cameras are used as a tool to capture video footage of events. Two cameras were installed at BWH in 2016. One in parking lot and one inside clubhouse

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-	8,800				8,800
<b>Total</b>	-	-	-	-	-	-	<b>8,800</b>	-	-	-	<b>8,800</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	8,800	-	-	-	8,800
<b>Total</b>	-	-	-	-	-	-	<b>8,800</b>	-	-	-	<b>8,800</b>

**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 10

**Asset Description**

Clubhouse Tables and Chairs

**Description**

Tables and Chairs for the interior of clubhouse

**Justification**

To provide seating area for patrons of the golf course

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital		-				-				8,100	8,100
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>8,100</b>	<b>8,100</b>
<b>Funding Sources</b>											
Non-Fleet	-	-	-	-	-	-	-	-	-	8,100	8,100
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>8,100</b>	<b>8,100</b>

Asset Description

Tee signs

Description

Tee signs for golf course

Justification

Signage on the golf course is necessary to direct patrons to locations of the next tee box and to inform them of how long each hole is. Adequate and accurate signage reduces staff time needed to direct customers leading to better productivity and customer flow. Signage on the golf course is necessary to direct patrons to locations of the next tee box and to inform them of how long each hole is. Adequate and accurate signage reduces staff time needed to direct customers leading to better productivity and customer flow.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	9,300	-				-					9,300
Total	9,300	-	-	-	-	-	-	-	-	-	9,300

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	9,300	-	-	-	-	-	-	-	-	-	9,300
Total	9,300	-	-	-	-	-	-	-	-	-	9,300



**Capital Improvement Plan**  
**City of New Brighton, MN**

**2018** thru **2027**

**Department** Parks & Recreation  
**Contact** Jason Hicks  
**Useful Life** 5

**Asset Description**

Irrigation Well Motor and pump maintenance.

**Description**

Well pump motor, casing and electrical

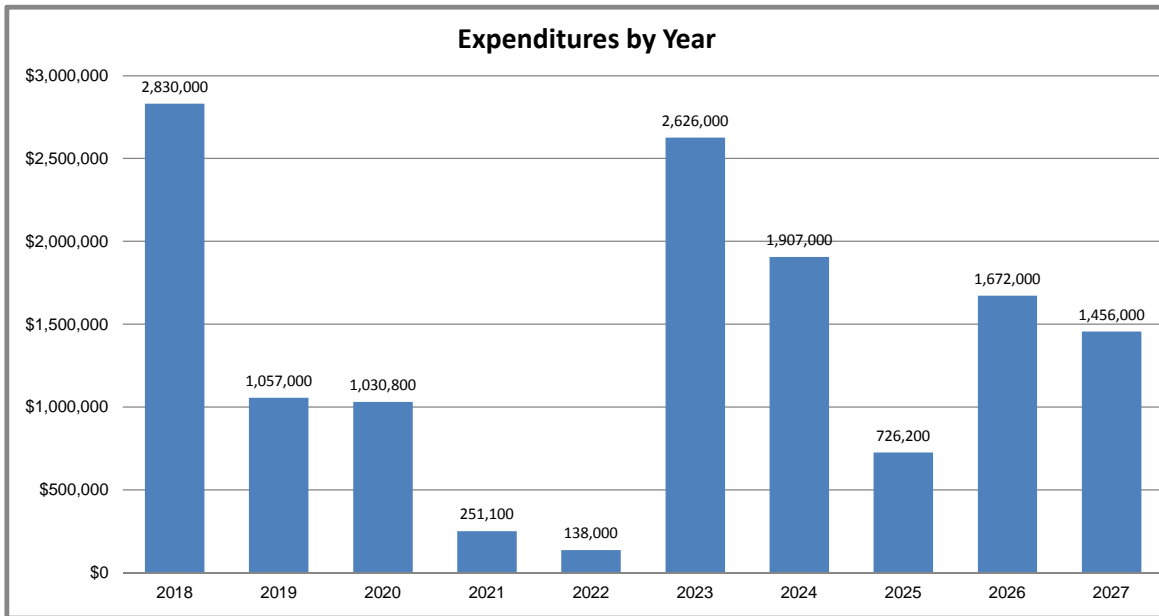
**Justification**

Provide water to irrigation system at golf course.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	21,000	-				-					21,000
<b>Total</b>	<b>21,000</b>	-	-	-	-	-	-	-	-	-	<b>21,000</b>
<b>Funding Sources</b>											
Non-Fleet	21,000	-	-	-	-	-	-	-	-	-	21,000
<b>Total</b>	<b>21,000</b>	-	-	-	-	-	-	-	-	-	<b>21,000</b>



# WATER FUND



City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022
<b>WATER FUND</b>					
<u>Pick-Up Trucks</u>					
2015 Ford F-150 Crew Cab 4x4	0	0	40,700	0	0
2013 F150 supercab 4X4 pick up (Water Sup.)	0	0	0	37,100	0
<u>Equipment</u>					
Bucket Truck	0	0	0	0	0
Generator- Koler 60KVA	0	0	32,100	0	0
Water Meter Replacements	1,094,000	586,000	601,000	5,000	5,000
<u>Capital Improvement Projects</u>					
Well #11 - #15 Parking Lots	0	0	0	0	0
County Road D Watermain Upgrade	0	340,000	0	0	0
Old Hwy 8 Watermain Upgrade - Mounds View Border to Hwy 96	0	0	0	0	0
Old Hwy 8 Watermain Upgrade - Rice Creek to Old Hwy 8	0	0	0	0	0
Treatment Plant 3A Filter Rehab/Radium Removal	375,000	0	0	0	0
WTP 3A & 4 Backwash Reclamation Project	250,000	0	0	0	0
Treatment Plants 3, 4, & 5 and Well House 8 Bldg Imp	0	0	250,000	0	0
5th Street Storage Reservoir	150,000	0	0	0	0
Forestdale Water Tower Painting	0	0	0	0	0
<u>Street Reconstruction</u>					
West Pike Lake Area	961,000	0	0	0	0
West Long Lake Area	0	131,000	0	0	0
Sunny Side West Area	0	0	107,000	0	0
Sunny Side East Area	0	0	0	209,000	0
MSA Routes	0	0	0	0	133,000
Apache Hills	0	0	0	0	0
Oakwood Drive & SE Hansen Area	0	0	0	0	0
Mounds Avenue & Violet Lane	0	0	0	0	0
19th/20th S of 7th	0	0	0	0	0
Area between SLR & LLR North of 14th St	0	0	0	0	0
<b>WATER FUND TOTAL</b>	<b>2,830,000</b>	<b>1,057,000</b>	<b>1,030,800</b>	<b>251,100</b>	<b>138,000</b>

2023	2024	2025	2026	2027	Total
0	0	47,200	0	0	87,900
0	0	0	0	0	37,100
0	0	0	0	0	0
0	0	0	0	0	32,100
5,000	5,000	5,000	5,000	5,000	2,316,000
0	0	0	0	12,000	12,000
0	0	0	0	0	340,000
0	0	0	520,000	0	520,000
0	0	0	0	320,000	320,000
0	0	0	0	0	375,000
0	0	0	0	0	250,000
0	0	0	0	0	250,000
0	0	0	575,000	0	725,000
550,000	0	0	0	0	550,000
0	0	0	0	0	961,000
0	0	0	0	0	131,000
0	0	0	0	0	107,000
0	0	0	0	0	209,000
0	0	0	0	0	133,000
2,071,000	0	0	0	0	2,071,000
0	1,902,000	0	0	0	1,902,000
0	0	674,000	0	0	674,000
0	0	0	572,000	0	572,000
0	0	0	0	1,119,000	1,119,000
<b>2,626,000</b>	<b>1,907,000</b>	<b>726,200</b>	<b>1,672,000</b>	<b>1,456,000</b>	<b>13,694,100</b>

City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022
WATER FUND (Continued)					
Funding Sources					
<i>Fleet</i>	0	0	72,800	37,100	0
<i>Utility Revenue</i>	1,530,000	1,057,000	958,000	214,000	138,000
<i>Community Reinvestment Fund</i>	1,300,000	0	0	0	0
<b>WATER FUND TOTAL</b>	<b>2,830,000</b>	<b>1,057,000</b>	<b>1,030,800</b>	<b>251,100</b>	<b>138,000</b>

2023	2024	2025	2026	2027	Total
0	0	47,200	0	0	157,100
2,626,000	1,907,000	679,000	1,672,000	1,456,000	12,237,000
0	0	0	0	0	1,300,000
<b>2,626,000</b>	<b>1,907,000</b>	<b>726,200</b>	<b>1,672,000</b>	<b>1,456,000</b>	<b>13,694,100</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department  
Useful Life

DCAD - Public Works  
Varies

Asset Description	Water Pickup Trucks
-------------------	---------------------

Description					
2015	2015 Ford F-150 Crew Cab 4x4	5 years	2020	\$	40,700
2003	2003 F350 XL 2WD Truck (3/4 TON 4WD PU)	15 years	2019	\$	27,300
2013	2013 F150 supercab 4X4 pick up (Water Sup.)	8 years	2021	\$	37,100

Justification
These pickup trucks are used by the Water Treatment Plant Operators, Distribution locator, and Water Supervisor.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	27,300	40,700	37,100	-	-	-	-	-	-	105,100
Total	-	27,300	40,700	37,100	-	-	-	-	-	-	105,100

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Non-Fleet	-	27,300	40,700	37,100	-	-	-	-	-	-	105,100
Total	-	27,300	40,700	37,100	-	-	-	-	-	-	105,100



Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department  
Useful Life

DCAD - Public Works  
Varies

Asset Description	Water Equipment
-------------------	-----------------

Description					
1996	Generator- Koler 60KVA propane	25 years	2020	\$	32,100

Justification	
This generator is used a temporary power source for Water Treatment Plants 3,4,5	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	32,100	-	-	-	-	-	-	-	32,100
Total	-	-	32,100	-	-	-	-	-	-	-	32,100

Funding Sources											
Non-Fleet	-	-	32,100	-	-	-	-	-	-	-	32,100
Total	-	-	32,100	-	-	-	-	-	-	-	32,100

# PUBLIC WORKS PROJECTS

**Department:** Water

**Item:** Water Meter Replacements

**Year(s):** 2018 - 2020

**Cost:** \$2,281,000 Total

2018	\$468,000 + collector antenna and software \$50,000
2018	\$576,000
2019	\$586,000
2020	\$601,000

**Description:** Water meters and their registers often lose accuracy as they age; therefore, they must be replaced every 15 to 20 years. The new system will also include automatic meter reading technology that will save time, prevent recording errors, minimize the need to go on private property of residents, and potentially allow water line leaks to be identified earlier by the analysis of the data that is collected.

**Justification:**

1. Current commercial meters have exceeded life expectancy by over 10 years and should be replaced. Meters start to read lower when not working correctly.
2. New meters will be a radio read which can be read easily and would allow the city to bill these on a monthly basis. Match use to billing records, no delays makes understanding utility bills easier. Creates better cash flow for the City.
3. Can run usage reports to help identify leaks with residents, monitor water temperatures on identified accounts affected by cold temperatures.
4. With all city meters on radio reads, unaccounted water can be determined easily and monitored.
5. Currently we outsource for meter reads, new equipment could be read by City staff.
6. Should never incur a no-read fee unless meter is broken. Can read meters without access to properties.
7. Monthly billing would allow for earlier detection of meter problems to keep accurate reads.
8. Allows better feedback on consumption, helps to change habits in order to reduce and save money.



Residential Meters (as installed in Pulte Development)



Commercial Meter (type to be determined by best value procurement)

# PUBLIC WORKS PROJECTS

**Department:** Water

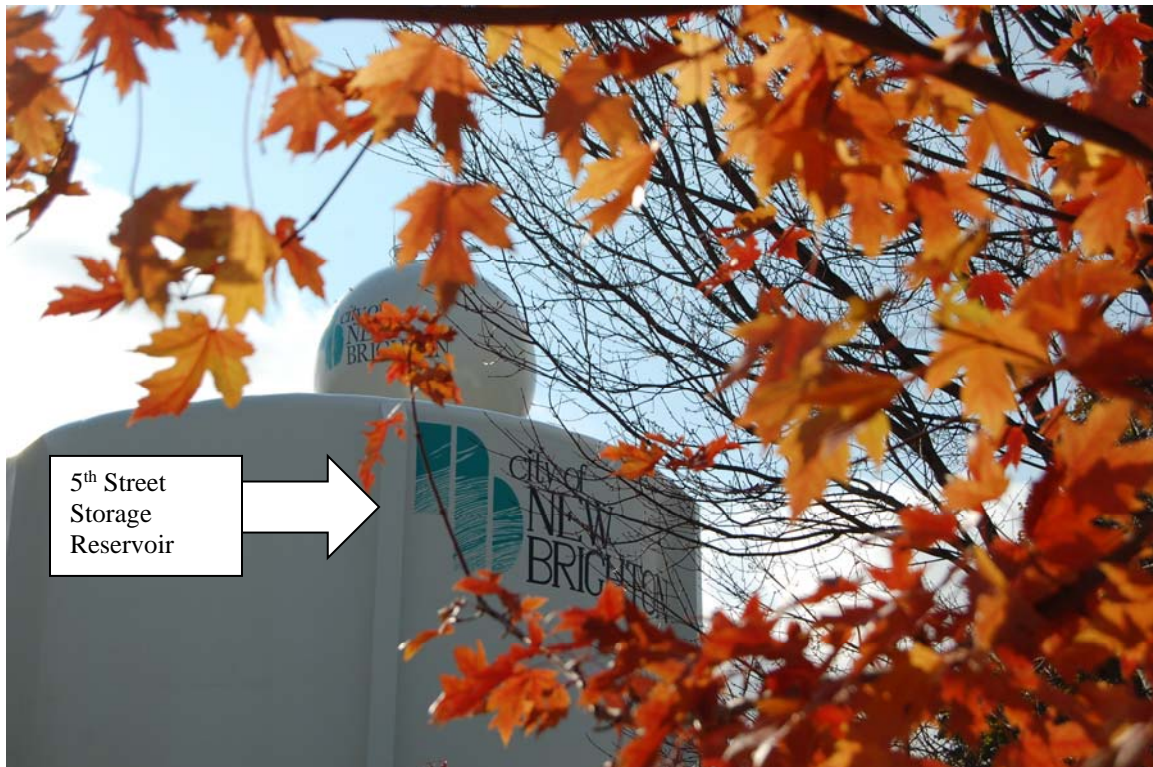
**Item:** Re-painting 5<sup>th</sup> Street Storage Tank Reservoir

**Year(s):** 2018 – Spot Painting  
2026 – Total Reconditioning

**Cost:** 2018 – \$150,000  
2026 – \$575,000

**Description:** The 1,300,000 gallon ground storage reservoir is located next to the PGAC Plant. This tower was built in 1961. The last maintenance was a complete interior and exterior blast and repainting in 2002. In 2002, This tower was painted and the coating system was changed from epoxy/urethane to an Ameron PSX 700. This change in coatings represents about a 20% increase in the coating life and a retained glossy appearance for 24 years compared to about 12 years for the epoxy/urethane.

**Justification:** This is scheduled tank maintenance.



# PUBLIC WORKS PROJECTS

**Department:** Water

**Item:** Re-painting Forestdale Water Tower

**Year(s):** 2023

**Cost:** \$550,000

**Description:** The 300,000 gallon Forestdale Water Tower is located at the northwest corner of Silver Lake Road and Forestdale Road. This tower was built in 1955. The last maintenance was a complete interior and exterior blast and repainting in 2001. This tower underwent minor interior / exterior repairs and coating touch-ups in 2013. This tank will be re-inspected again in 2017. This tower will be due for a complete paint project in 2023. The coating systems of today are better quality then when this tank was repainted. It is expected this paint job will last 20 to 25 years. The inside will be coated with an epoxy coating, and the outside with a polyurethane finish.

**Justification:** This is scheduled tank maintenance.





# PUBLIC WORKS PROJECTS

**Department:** Water

**Item:** Re-painting High Service Tower

**Year(s):** 2033-2038

**Cost:** \$400,000 TBD

**Description:** The 150,000 gallon High Service Water Tower is located next to the PGAC Plant. The purpose of this tower is to provide higher pressure for the areas around Wexford Heights, Seminary Estates, and other nearby streets. This tower was built in 1992 and was re-painted in 2013. The coating systems of today are better quality than when this tank was first painted. It is expected this paint job will last 20 to 25 years. When repainting this tower, an interconnect with Columbia Heights is opened and service is provided with Columbia Heights water. Prior to opening the interconnect; the two Cities must enter an agreement defining the terms of use and repayment for water used.

**Justification:** This is scheduled tank maintenance.



# PUBLIC WORKS PROJECTS

**Department:** Water

**Item:** Re-painting South Water Tower

**Year(s):** 2029

**Cost:** \$2,000,000 TBD

**Description:** The 1,000,000 galloon South Water Tower is located at 660 5<sup>th</sup> Street SW was originally constructed in 1975. The South Water Tower is a hydropillar type. The interior wet surface was over coated in 1991 with the exterior surface over coated in 1996. In 2009 the entire Tower was re-painted. The coating systems of today are better quality then when this tank was first painted. It is expected the 2009 paint job will last 20 to 25 years.

**Justification:** This is scheduled tank maintenance.



# PUBLIC WORKS PROJECTS

**Department:** Water

**Item:** Old Highway 8 NW & County Road D Watermain Upgrade

**Year(s):** 2009 – Phase 1 (from Long Lake Park Entrance to Highway 96) [Completed]  
2019 – Phase 2 County Road D (Over 35W)  
2026 – Phase 3 (from Highway 96 to Mounds View border)  
2027 – Phase 4 (from Rice Creek to Old Highway 8 at Mounds View border)

**Cost:** Completed – Phase 1  
\$340,000 – Phase 2  
\$520,000 – Phase 3  
\$320,000 – Phase 4

**Description:** As part of the Old Highway 8 Reconstruction project, a 12-inch watermain was constructed from I-694 and extended past the Long Lake Regional Park entrance. In 2009, 2,800 linear feet of watermain was directionally drilled along the west side of Old Highway 8 to south of Applewood Point just north of Highway 96. The remainder of the loop will be coordinated with future phase construction projects. During the 2017 Utility Rate Analysis, Phases 2-4 were pushed back 5 years.

**Justification:** Currently, the only watermain servicing the entire NE portion of the City is an 8-inch cast iron watermain installed in 1963. Some of the industrial businesses along the Old Highway 8 NW corridor have experienced low flow alarms when the 8-inch is disrupted. Given our current system demand from the industrial park located north of Highway 96, a new hotel at Highway 96 which opened in 2009, and the future water demand of the Northwest Quadrant area, it is strongly recommended the 8-inch pipe be upgraded to a 12-inch pipe.



# PUBLIC WORKS PROJECTS

**Department:** Water

**Item:** Pavement Management – Parking Lots

**Year(s)/Cost:** 2018 – Wells 11 & 14 \$5,800 [Well #11; Army to pay cost of Well #14]  
Delayed this work with RCWD using this area for access to Hansen Park

2027 – Well 15	\$12,000
2032 – Well 8	\$11,600
2033 – Well 12	\$15,000
2034 – Well 10	\$34,700

**Description:** This item includes cost to remove and replace the parking lots and appurtenances at each well location throughout the City.

**Justification:** Pavement Management is included in the Comprehensive Street Plan that was adopted by the City Council in 1980 and 2008. The goal of the Plan is the following:

1. Optimize pavement service life
2. Stabilize maintenance requirements
3. Minimize financial impact on the community
4. Provide uniformity and consistency in the treatment of pavement problems
5. Improve chances of obtaining project approvals
6. Provide a schedule for correction of utility and drainage

Pavements typically do not last longer than 30 years without incurring significant maintenance expenses. As such, the replacement of parking lots is scheduled on a 30-year cycle.



Well #11 & Well #14 Parking Lots



Well #10 Parking Lot

# PUBLIC WORKS PROJECTS

**Department:** Water

**Item:** Treatment Plants 3, 4, & 5 and Well House 8 Building Improvements  
A. Treatment Plant 3A Filter Rehab/Radium Removal  
B. WTP 3A & 4 Backwash Reclamation Project

**Year:** 2018 (Item A)  
2018 (Item B)  
Portions of Item A and all of B delayed based on use of deep wells during interim response to 1,4-Dioxane  
2020 (Building Improvements)

**Cost:** 2018-\$375,000, (Item A.)  
2018-\$250,000, (Item B.)  
Portions of Item A and all of B delayed based on use of deep wells during interim response to 1,4-Dioxane  
Building Improvements (exterior treatments)  
2020-\$250,000  
2030-\$335,000

**Description:** The three iron removal plants were built in the mid 1980's to supply water to the City during negotiations with the Army. These plants and their respective wells draw water out of the deeper Mount Simon / Hinckley aquifer. Well House 8 was also modified and drilled deeper at this time. The City entered into a water remediation agreement with the Army in 1990 and built a separate facility, the PGAC Plant, which has supplied over 95% of the City's water since then. The facilities needing attention supply water during the hot dry summer months and are capable of supplying all the cities water if a catastrophic failure should occur at the PGAC Water Treatment Plant.

In 2004, the Minnesota Department of Health (MDH) notified the City that four of our deep drinking water wells were found to exceed the regulatory level of 5.4 picoCuries per liter for radium. In 2005, City water department personnel installed new special chemical feed equipment at City Water Treatment Plants 3, 3A, 4 and 5 in hopes of reducing the radium to below the regulatory level. The chemical feed equipment was a minimal cost solution but unfortunately did not correct the radium problem. In August of 2005, the City received a Notice of Violation from MHD ordering the City to develop a plan to reduce the radium to acceptable levels.

In conjunction with the MDH, the City signed a Bilateral Compliance Agreement with the Minnesota Department of Health (MDH). Essentially, the agreement stated the City must return Water Treatment Plants 3 & 3A to compliance in 2006, Water Treatment Plant 4 in 2007, and Water Treatment Plant 5 in 2008.

In 2006, the City removed the filter media in the two filters at Water Treatment Plants 3 and 3A and replaced it with a finer filter material, inspected the filter interiors for corrosion and made coating repairs as necessary, and installed a different complex chemical feed system. The work was completed and has reduced the radium levels below 5.4 picoCuries per liter for radium as required by the MDH.

In 2007 at Water Treatment 4, and in 2008 at Water Treatment 5, the City installed new finer filter media while reusing the existing chemical feed system, sandblasted and painted the entire filter interior to remove the existing corrosion and installed an airwash system to assist with the backwash process. The work was completed has reduced the radium levels below 5.4 picoCuries per liter for radium as required by the MDH.

### **Water Treatment Plant Information and History**

Water Treatment Plant 3A is connected to Well 11.

Built: 1987

Filter: Tonka Filter

Coating: Exterior re-coated in 1995  
Interior spot-coated in 2006

Recommendations for future filter coatings and repairs:

- 2018 - Structural repairs, interior and exterior coating [\$125,000]
- 2018 - Install baffles in detention side to get better chemical mixing to aid with radium removal. This work will be similar to work at WTP's 4/5. [\$250,000]

Water Treatment Plant 3 is connected to Well 8. Well 8 is located offsite and pumps to the Well 11 site where this filter is housed)

Built: 1985

Filter: General Filter

Coating: Exterior re-coated in 1995, minor touch-up on welding failures  
Interior re-coated in 2006 with new filter media (TonkaZorb)

Recommendations for future coatings and repairs:

- 2026 - Install baffles in detention side to get better chemical mixing, new media
- 2026 - Recoat interior and exterior

Water Treatment Plant 4 is connected to Well 10.

Built: 1983

Filter: General Filter

Coating: Exterior re-coated in 1995; 2007 touched up welded areas & spot failures.  
Interior re-coated in 2007 with new filter media  
Air scour system installed in 2007

Recommendations for future filter coatings and repairs:

- 2027 - Interior and exterior coating, new media, under drain replacement

Water Treatment Plant 5 is connected to Well 12.

Built: 1987

Filter: General Filter

Coating: Exterior re-coated in 1996, 2008 touched up welded areas & spot failures.  
Interior re-coated in 2008 with new filter media  
Air scour system installed in 2008

Recommendations for future filter coatings and repairs:

- 2028 - Interior and exterior coating, new media

The four City buildings mentioned have had minimal maintenance on them since they were built. This project includes the following improvements:

- Painting the pipes and exterior filters
- New Windows & Doors
- Replace Heaters
- Power Wash & Repaint Building Exteriors
- Caulking

New Brighton WTP's 3, 4, and 5 are very similar in design and function. One of the key differences between WTP 3 and 4 compared to WTP 5 is that WTP 5 is equipped with a backwash reclamation system. Filters 3 and 3A share a common backwash pit in WTP 3. It is proposed to install a water reclamation system in WTP's 3 & 4. This reclamation system will ultimately save the City money and not waste as much water to the environment and eliminate the need for discharge monitoring results permitting.

Water Treatment Plant 3 filter treatment residuals are discharged after 24 hours detention in an open holding tank. The top clean water is currently discharged to county ditch #2.

Water Treatment Plant 4 filter treatment residuals are discharged after 24 hours detention in an open holding tank. The top clean water is currently discharged to Jones Lake.

WTP 4 and 5 have recently been refurbished with improvements including; new filter under drain, new filter media, baffle walls to increase detention time and paint coatings.

**Justification:** Discharging water to the environment rather than recycling the water results in additional cost to the City in several forms including higher labor costs, associated permitting fees, lab testing fees, and additional energy consumption.

Each of these facilities are all required to stay in a ready state at all times to be able supply water to the City of New Brighton.

WTP 3 has not been refurbished to the extent of WTP 4 & 5, and given the age of the WTP 3 rehabilitation improvements will take place concurrently with the backwash reclamation system for WTP 3 and 4.



# PUBLIC WORKS PROJECTS

**Department:** Water

**Item:** Street Reconstruction Water System Improvements

<b>Year:</b>	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Cost:</b>	\$961K	\$131K	\$107K	\$209K	\$133K	\$2,071K	\$1,902K	\$674K	\$572K	\$572K
<b>Year:</b>	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
<b>Cost:</b>	\$1,737K	\$332K	\$1,947K	\$299K	\$336K	\$1,900K	\$633K	\$337K	\$548K	\$548K

**Description:** This work involves the replacement of watermain in the annual street reconstruction areas.

**Justification:** The existing watermain in the reconstruction areas are typically 30 to 35 years old and in need of replacement. The replacement work will be included in the reconstruction project contract and the work will be done before the street is repaved. This way the City will save money in not having to pay for street patching to restore the road at a later date.



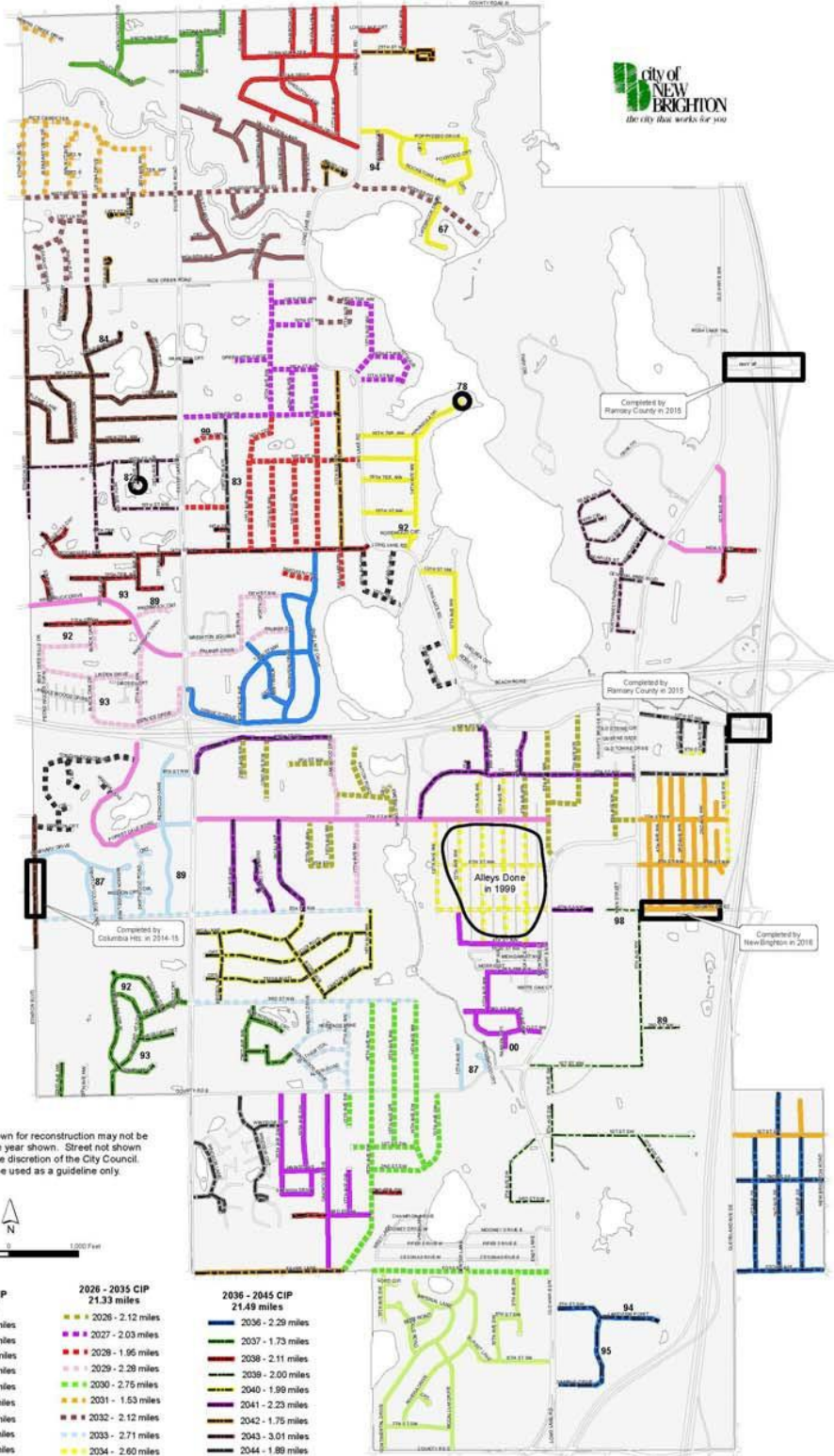
# 2016 - 2045 Street Reconstruction



NOTE: Streets shown for reconstruction may not be reconstructed in the year shown. Street not shown may be added at the discretion of the City Council. This figure should be used as a guideline only.



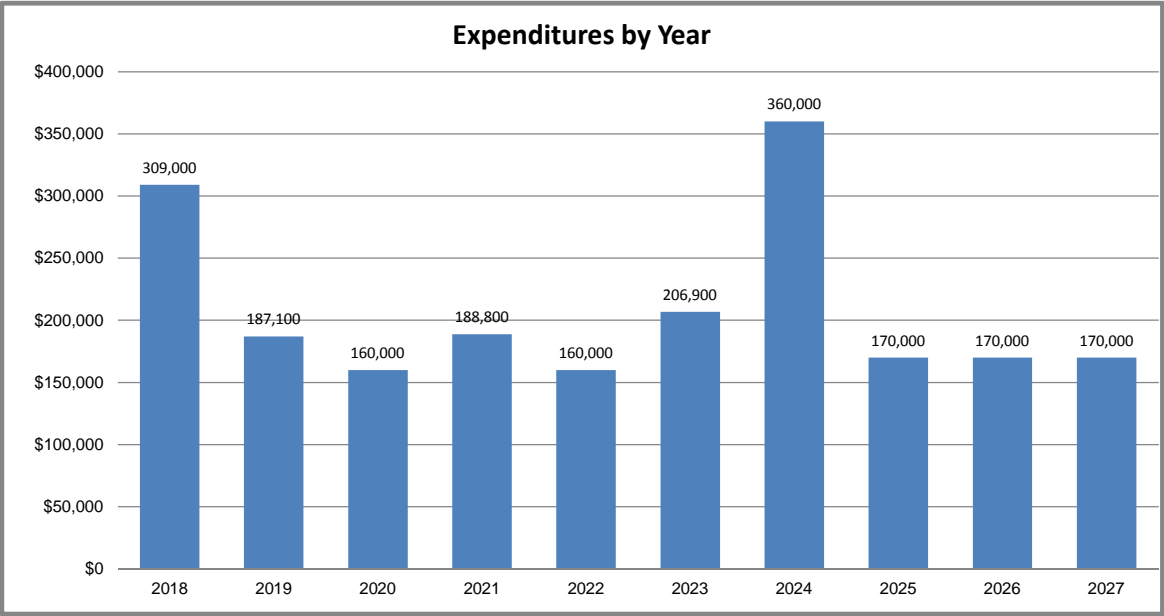
2016 - 2025 CIP 21.21 miles	2026 - 2035 CIP 21.33 miles	2036 - 2045 CIP 21.49 miles
2016 - 3.00 miles	2026 - 2.12 miles	2036 - 2.29 miles
2017 - 1.92 miles	2027 - 2.03 miles	2037 - 1.73 miles
2018 - 1.85 miles	2028 - 1.96 miles	2038 - 2.11 miles
2019 - 2.39 miles	2029 - 2.28 miles	2039 - 2.00 miles
2020 - 0.86 miles	2030 - 2.75 miles	2040 - 1.99 miles
2021 - 2.11 miles	2031 - 1.53 miles	2041 - 2.23 miles
2022 - 2.33 miles	2032 - 2.12 miles	2042 - 1.75 miles
2023 - 2.78 miles	2033 - 2.71 miles	2043 - 3.01 miles
2024 - 2.54 miles	2034 - 2.60 miles	2044 - 1.89 miles
2025 - 1.92 miles	2035 - 1.29 miles	2045 - 2.49 miles



City of New Brighton Planning and Development Department (2016-2045)



# SANITARY SEWER FUND



City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022
<b>SEWER FUND</b>					
<u>Pick-Up Trucks</u>					
2015 Sierra 4WD Pickup	0	0	0	0	0
<u>Equipment</u>					
Generator 35 KW w/trailer	0	27,100	0	0	0
Generator 35 KW w/trailer	0	0	0	28,800	0
<u>Capital Improvement Projects</u>					
Re-line Sanitary Sewer Lines	100,000	100,000	100,000	100,000	100,000
Lift Station # 7 Replace Pumps and Controls	159,000	0	0	0	0
Replace lift station #8, install new pumps & controls	0	0	0	0	0
<u>Street Reconstruction</u>					
West Pike Lake Area	50,000	0	0	0	0
Poppyseed Drive	0	30,000	0	0	0
West Long Lake Area	0	30,000	0	0	0
Sunnyside West Area	0	0	60,000	0	0
Sunnyside East Area	0	0	0	60,000	0
MSA Routes	0	0	0	0	60,000
Apache Hills	0	0	0	0	0
Oakwood Drive & SE Hansen Area	0	0	0	0	0
Mounds Avenue & Violet Lane	0	0	0	0	0
19th/20th S of 7th	0	0	0	0	0
Between SLR & LLR North of 14th	0	0	0	0	0
<b>SEWER FUND TOTAL</b>	<b>309,000</b>	<b>187,100</b>	<b>160,000</b>	<b>188,800</b>	<b>160,000</b>
<b>Funding Sources</b>					
<b>Fleet</b>	0	27,100	0	28,800	0
<b>Utility Revenue</b>	309,000	160,000	160,000	160,000	160,000
<b>SEWER FUND TOTAL</b>	<b>309,000</b>	<b>187,100</b>	<b>160,000</b>	<b>188,800</b>	<b>160,000</b>

2023	2024	2025	2026	2027	Total
------	------	------	------	------	-------

46,900	0	0	0	0	46,900
0	0	0	0	0	27,100
0	0	0	0	0	28,800
100,000	100,000	100,000	100,000	100,000	1,000,000
0	0	0	0	0	159,000
0	190,000	0	0	0	190,000
0	0	0	0	0	50,000
0	0	0	0	0	30,000
0	0	0	0	0	30,000
0	0	0	0	0	60,000
0	0	0	0	0	60,000
0	0	0	0	0	60,000
60,000	0	0	0	0	60,000
0	70,000	0	0	0	70,000
0	0	70,000	0	0	70,000
0	0	0	70,000	0	70,000
0	0	0	0	70,000	70,000
206,900	360,000	170,000	170,000	170,000	2,081,800

46,900	0	0	0	0	102,800
160,000	360,000	170,000	170,000	170,000	1,979,000
206,900	360,000	170,000	170,000	170,000	2,081,800

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department  
Useful Life

DCAD - Public Works  
Varies

Asset Description	Sewer Pickup Trucks
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Description										
2015	2015 GMC Sierra 4WD Pickup	8 years	2023	\$	45,500					

Justification	
This pickup truck is used by the Streets/Sewer Supervisor.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	-	-	-	-	45,500	-	-	-	-	45,500
Total	-	-	-	-	-	45,500	-	-	-	-	45,500

Funding Sources											
Non-Fleet	-	-	-	-	-	45,500	-	-	-	-	45,500
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,500</b>

Capital Improvement Plan  
City of New Brighton, MN

2018 thru 2027

Department  
Useful Life

DCAD - Public Works  
Varies

Asset Description	Sewer Equipment
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Description					
1994	Generator 35 KW w/trailer-(FSC transfer in 2000)	25 years	2019	\$	27,100
1996	Generator 35 KW w/trailer	25 years	2021	\$	28,800

Justification	
This pickup truck is used by the Streets/Sewer Supervisor.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital	-	27,100	28,800	-	-	-	-	-	-	-	55,900
Total	-	27,100	28,800	-	-	-	-	-	-	-	55,900

Funding Sources											
Non-Fleet	-	27,100	28,800	-	-	-	-	-	-	-	55,900
Total	-	27,100	28,800	-	-	-	-	-	-	-	55,900

# PUBLIC WORKS PROJECTS

**Department:** Sanitary Sewer

**Item:** Install new pumps and controls for Lift Station 1

**Year(s):** 2028 (Lift Station 1)

**Cost:** 2028-\$214,000 (\$150,000-2016 Cost)  
(See Foth Report “Lift Station Needs” filed with City Project 13-9)

**Description:** This work includes installing new pumps and controls in this lift station. The pumps and controls are original from the early 1960’s with minor replacement of parts over the years. This project would replace pumps and controls that would be nearly 60 years old.

**Justification:** This lift station is small and serves a small number of properties. However, the lift station is showing signs of age. This project will install new pumps and controls that are modern, energy efficient, and the City will be able to get parts for repairs.



Lift Station 1

# PUBLIC WORKS PROJECTS

**Department:** Sanitary Sewer

**Item:** Replace Lift Station 8, Install new pumps and controls

**Year(s):** 2024

**Cost:** \$190,000 (\$150,000 2016 Cost)  
(See Foth report “Lift Station Needs” filed with City Project 13-9)

**Description:** This work includes installing new pumps and controls and total replacement of this lift station. The pumps and controls are original from the early 1960’s with minor replacement of parts over the years. This project would replace pumps and controls that would be over 60 years old.

**Justification:** This lift station is small and serves a small number of properties. However, the lift station is showing signs of age. This project will install new pumps and controls that are modern, energy efficient, and the City will be able to get parts for repairs.



Lift Station 8

# PUBLIC WORKS PROJECTS

**Department:** Sanitary Sewer

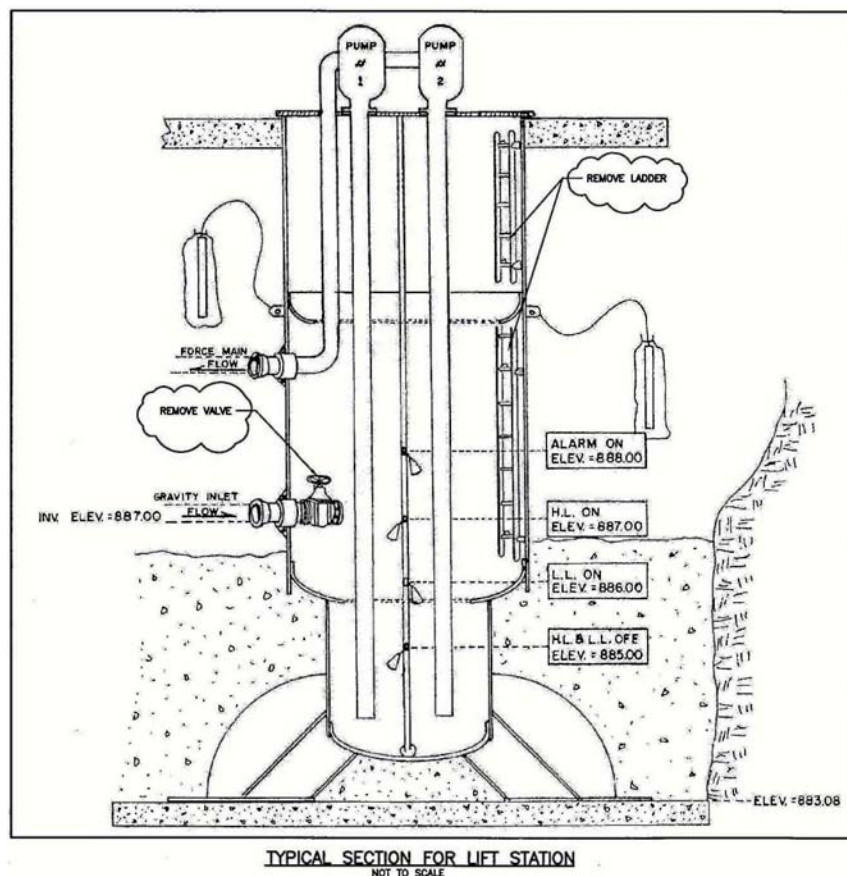
**Item:** Replace Lift Station # 7, Install new pumps and controls

**Year(s):** 2018

**Cost:** \$159,000-2018 (\$150,000-2016 Cost)  
(See Foth report "Lift Station Needs" filed with City Project 13-9)

**Description:** This work includes installing new pumps and controls in this lift station. The wet well is part of the original station that was installed in 1961. The pumps and controls were replaced in 1985. This project would replace pumps and controls that would be over 30 years old.

**Justification:** Lift Station #7 is our largest and busiest pump station. It is in constant use, and a breakdown of our wet well or the force main cannot occur without extreme problems and probable damage to households along that line. The wet well was rehabilitated and relined in 2009 as a part of a new forcemain project from Lift Station 7 to Stowe Avenue.





# PUBLIC WORKS PROJECTS

**Department:** Sanitary Sewer

**Item:** Re-Line Sanitary Sewer Lines

**Year:** Starting in 2018

**Cost:** \$100,000 each year

**Description:** This project is a proposed annual lining of certain problem sewers. Problem sewer areas are areas that have roots in the line, sags, and offset joints. The Public Works Department uses video cameras to look inside sewer lines for damaged pipes that need replacing. Previously, the City had to excavate the damaged portion of the sewer to make repairs. We can now contract for sewer lining repair process that is less disruptive to traffic.

A heat-sensitive reconstruction tube is custom engineered and manufactured to fit the damaged pipe. The flexible resin tube is lowered into a manhole and then filled with water. The weight of the water pushes the tube into the damaged pipe, and the tube becomes the new interior surface of the pipe. A boiling process causes the resin tube to cure, making the pipe hard and structurally sound. The whole process normally requires no digging or disruption, and this cost-effective process allows the City to repair more sewer lines with less disruption than if using the excavation method.

**Justification:** This project is necessary in order to prevent sewer back-ups. When viewing our annually televised sewer tapes, we find numerous offset joints, sags, roots in the main and service wyes. Also, infiltration was evident in the main lines.



# PUBLIC WORKS PROJECTS

**Department:** Sanitary Sewer

**Item:** Street Reconstruction Sewer Improvements

<b>Year:</b>	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Cost:</b>	\$50K	\$60K	\$60K	\$60K	\$60K	\$60K	\$70K	\$70K	\$70K	\$70K

2028-2031 \$70,000/year

2032-2037 \$75,000/year

**Description:** The repair or replacement of existing sanitary sewer mains in the street reconstruction areas. This work includes the excavation and repair of sewer mains that cannot be repaired without digging up the street.

**Justification:** Prior to street reconstruction all sanitary sewer mains in the street reconstruction project area are televised and repairs are identified. The repair work is included in the reconstruction project contract and the work is done before the street is repaved. This method saves money in respect to having not to pay for street patching to restore the road at a later time.

Repairing problem sanitary sewers before they cause back-ups saves the City and residents a lot of grief and money.

# 2016 - 2045 Street Reconstruction



NOTE: Streets shown for reconstruction may not be reconstructed in the year shown. Street not shown may be added at the discretion of the City Council. This figure should be used as a guideline only.



## 2016 - 2025 CIP 21.21 miles

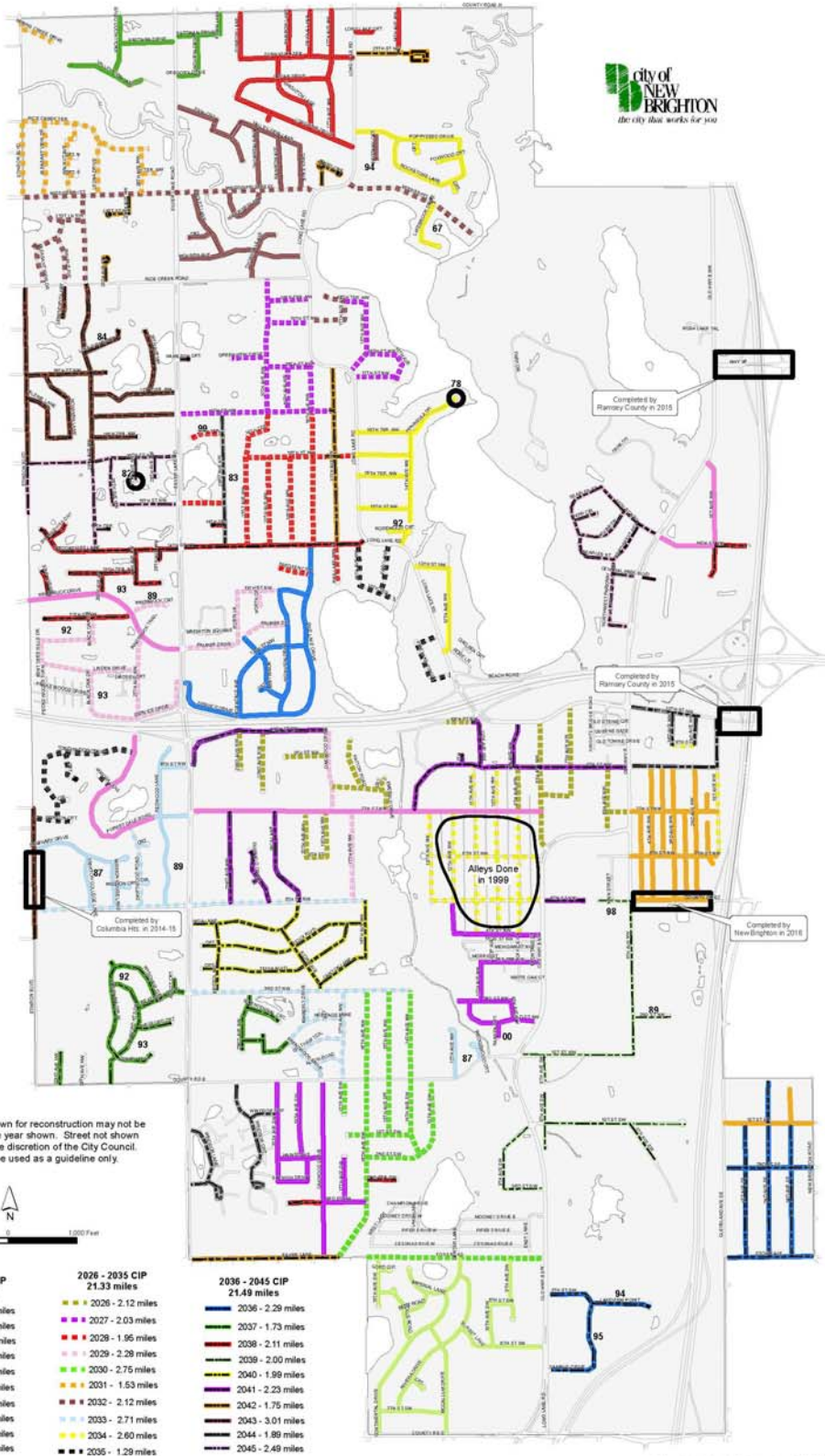
- 2016 - 3.00 miles
- 2017 - 1.62 miles
- 2018 - 1.85 miles
- 2019 - 2.30 miles
- 2020 - 0.86 miles
- 2021 - 2.11 miles
- 2022 - 2.33 miles
- 2023 - 2.78 miles
- 2024 - 2.54 miles
- 2025 - 1.92 miles

## 2026 - 2035 CIP 21.33 miles

- 2026 - 2.12 miles
- 2027 - 2.03 miles
- 2028 - 1.96 miles
- 2029 - 2.28 miles
- 2030 - 2.75 miles
- 2031 - 1.53 miles
- 2032 - 2.12 miles
- 2033 - 2.71 miles
- 2034 - 2.60 miles
- 2035 - 1.29 miles

## 2036 - 2045 CIP 21.49 miles

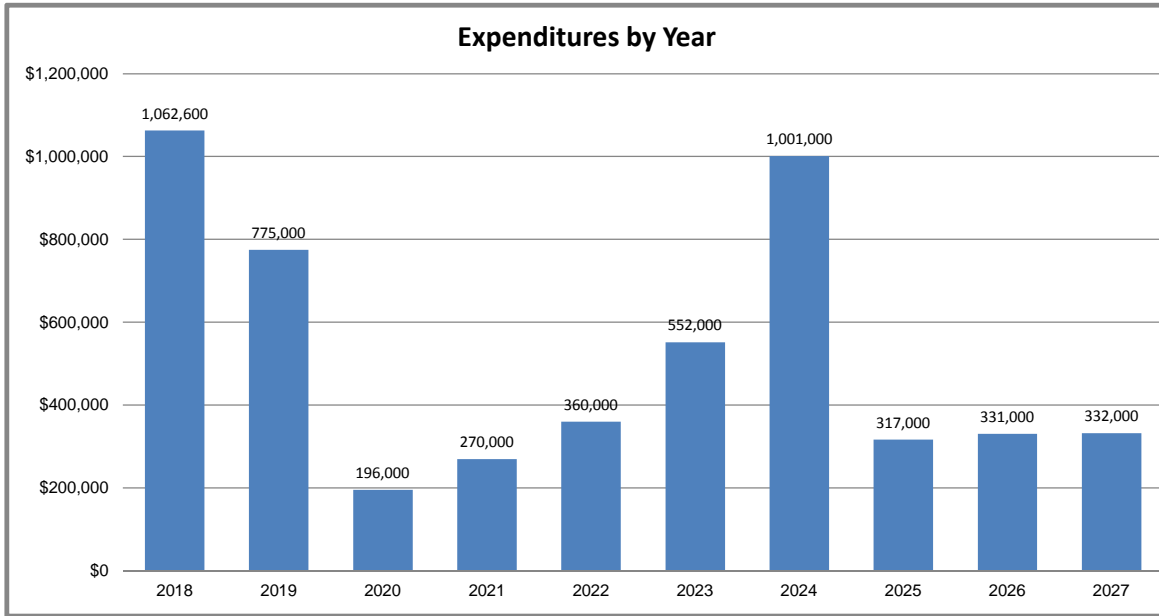
- 2036 - 2.29 miles
- 2037 - 1.73 miles
- 2038 - 2.11 miles
- 2039 - 2.00 miles
- 2040 - 1.96 miles
- 2041 - 2.23 miles
- 2042 - 1.75 miles
- 2043 - 3.01 miles
- 2044 - 1.89 miles
- 2045 - 2.49 miles



City of New Brighton / Ramsey County / Columbia Inc. / New Brighton (2016-2045)



# STORM WATER



City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
<b>STORMWATER</b>						
<u>Capital Improvement Projects</u>						
Misc. Storm Sewer Work, PMP	50,000	0	0	0	0	0
PMP Freedom Park Parking Lot	30,000	0	0	0	0	0
PMP Tennis courts	0	0	0	0	100,000	0
PMP 4th Street NW Hansen Park Parking Lot	0	0	0	0	0	30,000
PMP PW Garage East Parking Lot	0	0	0	0	0	80,000
PMP Driftwood West Lot, East & West Sunny Square	0	0	0	0	0	0
PMP NBCC Patio and Parking Lot	0	0	0	0	0	0
PMP Hidden Oaks and Innsbruck Park Parking Lots	0	0	0	0	0	0
PMP PW Garage Lot West	0	0	0	0	0	0
PMP Silver Oaks Parking Lot	0	0	0	0	0	0
 Future pond dredgings	 75,000	 75,000	 75,000	 75,000	 75,000	 75,000
Lake Jones Purchase	100,000	0	0	0	0	0
 <u>Flood Mitigation</u>						
Flood Mitigation - Freedom Park	610,600	0	0	0	0	0
Flood Mitigation - 4th Street Low Area	0	0	0	0	0	0
Oakwood, Gardenview, Brightwood Hills Golf	30,000	0	0	0	0	0
 <u>Street Reconstruction</u>						
Street Reconstruction Curb Replacements	98,000	604,000	48,000	119,000	107,000	167,000
Seminary Drive Area	0	0	0	0	0	0
West Pike Lake Area	69,000	0	0	0	0	0
West Long Lake Area	0	71,000	0	0	0	0
Poppyseed Drive	0	25,000	0	0	0	0
Sunnyside West Area	0	0	73,000	0	0	0
Sunnyside East Area	0	0	0	76,000	0	0
MSA Routes	0	0	0	0	78,000	0
Apache Hills Area	0	0	0	0	0	200,000
Oakwood Drive & SE Hansen Area	0	0	0	0	0	0
Mounds Avenue & Violet Lane	0	0	0	0	0	0
19th/20th S of 7th	0	0	0	0	0	0
Between SLR & LLR North of 14th	0	0	0	0	0	0
<b>STORMWATER TOTAL</b>	<b>1,062,600</b>	<b>775,000</b>	<b>196,000</b>	<b>270,000</b>	<b>360,000</b>	<b>552,000</b>

2024	2025	2026	2027	Total
0	0	0	0	50,000
0	0	0	0	30,000
0	0	0	0	100,000
0	0	0	0	30,000
0	0	0	0	80,000
45,000	0	0	0	45,000
120,000	0	0	0	120,000
0	30,000	0	0	30,000
0	0	15,000	0	15,000
0	0	0	15,000	15,000
75,000	80,000	90,000	90,000	785,000
0	0	0	0	100,000
0	0	0	0	610,600
524,000	0	0	0	524,000
0	0	0	0	30,000
157,000	122,000	139,000	137,000	1,698,000
0	0	0	0	0
0	0	0	0	69,000
0	0	0	0	71,000
0	0	0	0	25,000
0	0	0	0	73,000
0	0	0	0	76,000
0	0	0	0	78,000
0	0	0	0	200,000
80,000	0	0	0	80,000
0	85,000	0	0	85,000
0	0	87,000	0	87,000
0	0	0	90,000	90,000
<b>1,001,000</b>	<b>317,000</b>	<b>331,000</b>	<b>332,000</b>	<b>5,196,600</b>

City of New Brighton, MN  
*Capital Improvement Plan*  
 2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023
STORMWATER (Continued)						
<b>Funding Sources</b>						
<i>Utility Revenue</i>	562,600	775,000	196,000	270,000	360,000	552,000
<i>Community Reinvestment</i>	500,000	0	0	0	0	0
<b>STORMWATER TOTAL</b>	<b>1,062,600</b>	<b>775,000</b>	<b>196,000</b>	<b>270,000</b>	<b>360,000</b>	<b>552,000</b>



2024	2025	2026	2027	Total
------	------	------	------	-------

501,000	317,000	331,000	332,000	4,196,600
500,000	0	0	0	1,000,000
<b>1,001,000</b>	<b>317,000</b>	<b>331,000</b>	<b>332,000</b>	<b>5,196,600</b>

# PUBLIC WORKS PROJECTS

**Department:** Storm Water

**Item:** Flood Mitigation

- Oakwood, Gardenview Apartments, Brightwood Hills Golf
- Pike Lake Area
- 4<sup>th</sup> Street Low Area

**Year/Cost:** 2018 - Oakwood, Gardenview Apartments, Brightwood Hills Golf  
2018 - Pike Lake Area (Phase II)  
2024 - 4<sup>th</sup> Street Low Area, Oakwood

**Cost:** 2018 - \$30,000 Oakwood and Brightwood Overflows, Gardenview Study  
2018 - \$610,600 Pike Lake Area (Phase II)  
2024 - \$524,000 4<sup>th</sup> Street Low Area, \$150,000 Oakwood Pipe Overflow

**Description:**

## **2017 and 2024 - Oakwood, Gardenview, Brightwood Hills**

The City continues to evaluate areas that have drainage issues/concerns during large storm events.

Oakwood Avenue near Silver Lane takes surface runoff from a large area and the catch basins and pipes can only handle so much water until it reaches an emergency overflow elevation that was designed and built with the home at 389 Oakwood. This swale is successful at providing an outlet for excess stormwater, but it creates several problems: washouts of grass/rock/fence have occurred with the high velocity flows, and standing water in the rear outlot can impound on adjacent properties until the water dissipates. Staff will study this area and recommend the appropriate materials to armor this overflow and prevent washouts. Additionally, staff will recommend an appropriate long term revision to be included with planned street reconstruction in 2024.

Gardenview Apartments (1399 8<sup>th</sup> St NW) have historically had flooding of their parking lot. Staff would like to review recommendations from the Flood Report completed in 2012 and recommend the timing for a path forward. The ownership group has reached out and would cooperate in this process. Staff would pursue cost sharing opportunities with the owner based on reductions to their flood insurance premiums.

1790 20<sup>th</sup> Avenue NW on Brightwood Hills Golf Course is the recipient of an overflow swale. The separation from the lowest point in the swale to the lowest opening where water could enter the house is minimal. Because of this the homeowners watch the weather very closely and spends hours of their time making sure the swale does not become blocked, thereby flooding their home. Staff will survey this property in detail and provide for a more defined outlet path.

**2018 - Pike Lake Area:**

As a part of the Flood Report completed in 2012, several improvements were recommended to increase the flood protection available in the Freedom Park Neighborhood. The first phase of these improvements occurred in 2012, and focused on expanding the pond in Freedom Park into areas south and west of the existing ball field. This increased flood storage available for high intensity rainfall events and reduced the probability of flooding at downstream locations. In addition, this first phase included construction of additional catch basins along Pike Lake Drive at Fredeen Court and 12th Street. These catch basins will provide additional capacity to allow surface water to enter storm sewer under these intersections, which can reduce the potential for flooding at these intersections.

The second phase of improvements will increase downstream storm sewer capacity by constructing additional storm sewer from the pond to the intersection of 12<sup>th</sup> Street NW and Pike Lake Drive. The existing outfall to Pike Lake at this intersection will also be reconstructed. In addition to storm sewer improvements downstream of the pond, the existing storm sewer from Silver Lake Road to the Freedom Park pond may also be reconstructed so that a portion of the pond's capacity will be reserved for high-intensity rainfall events such as the one experienced on July 16, 2011. It is anticipated this phase will be constructed in 2015/2016, when the Pike Lake Area streets are scheduled for reconstruction.

**2024 - 4<sup>th</sup> Street NW Low Area:**

This industrial/commercial area is located south of 5<sup>th</sup> Street NW between 8<sup>th</sup> Avenue and the railroad corridor. A 42-inch storm sewer serves the site and parcels on the block north of the site. Runoff leaving the site is directed via storm sewer through the residential area west of the site before discharging to Ramsey County Ditch 2 in Hansen Park. Low areas on this site have no overland flow route present to protect existing structures. Improvements will include the construction of an additional detention basin, the installation of a backflow prevention device, and increasing the storm sewer capacity with a larger pipe network.

**Justification:** Each of these areas experienced flooding during the July 16, 2011 storm event and some of the areas experienced flooding again on June 21, 2013. To limit future damage and reduce flooding potential these options will improve stormwater discharge in the area, and by combining these projects with planned street improvements, project costs are reduced.



FREEDDEN COURT (@ PIKE LAKE DRIVE)

# PUBLIC WORKS PROJECTS

**Department:** Storm Water

**Item:** 2018 Land Acquisition

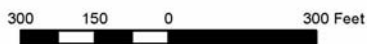
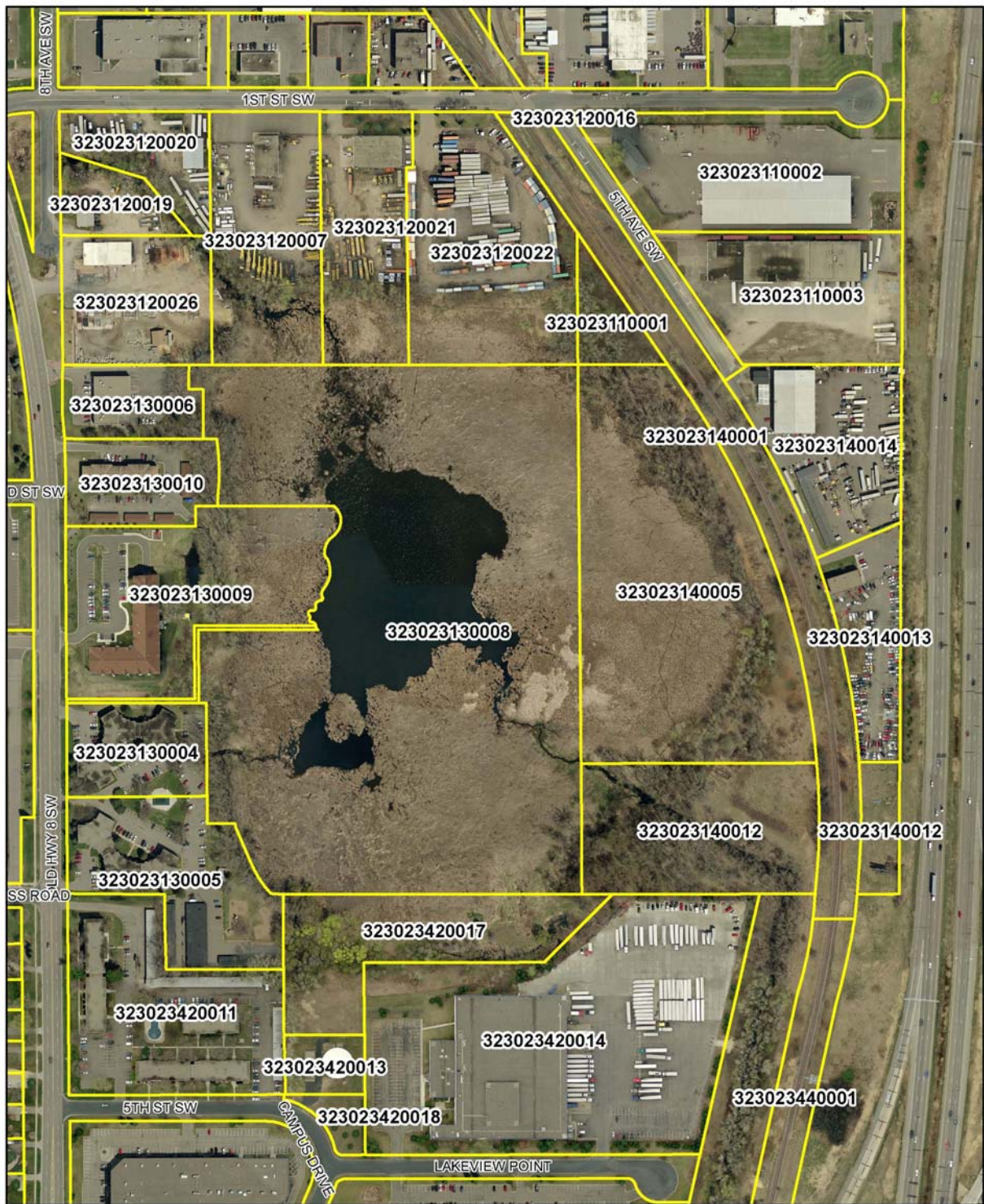
**Description:** The City was approached by Central Seminary Board Members regarding the possible purchase of 27.16 acres of property that covers Jones Lake. The City currently owns portions of land adjacent to Jones Lake and this particular parcel is land locked. The property was appraised some time ago with a value of \$237,000. As recently as 2014, the Seminary had the property listed at \$179,900, and there were no buyers.

Staff met with the City Council in 2015 regarding the City's interest in purchasing of this property. Jones Lake has been part of our long range park planning efforts for a possible perimeter trail; (including boardwalks as needed). Without funds available for park amenities in this location (which could be approaching \$1,000,000) the City Council did not support the purchase of the Jones Lake property at that time.

However, there was some interest by the Council with the City owning this property as it is a large piece of property that could serve a future purpose, but asked staff to work with the property owners to reduce the price. Staff has negotiated a price of \$100,000 for the purchase of Jones Lake from the Seminary. Even with no investment into park features at this location, staff sees this land as an ideal location for future stormwater improvements.

**Justification:** Pavement Management and Street Projects impact hard surfaces which require Rice Creek Watershed District permits. Depending on the disturbed area of those various projects, the City is required to implement stormwater treatment areas to address water quality requirements to meet Rice Creek Watershed District rules. Buying property for ponding/drainage purposes is expensive, and other than park property, all of New Brighton is developed. Future stormwater improvement projects around/adjacent to the Jones Lake basin could help the City meet its permit requirements while improving the water quality going to Jones Lake, which then discharges to Hansen Park, Pike and Long Lakes.





## Jones Lake

I:\gis\newbrighton\parks\projects\

# PUBLIC WORKS PROJECTS

**Department:** Storm Sewer

**Item:** Pavement Management – Parking Lots

**Year(s):** 2018 – Freedom Park Parking Lot  
2022 – Tennis Court Replacements  
2023 – 4<sup>th</sup> Street NW Hansen Park Parking Lot  
2023 – PW Garage East Parking Lot  
2024 – Driftwood West Lot, East and West Sunny Square  
2024 – NBCC patios and Parking Lot  
2025 – Hidden Oaks and Innsbruck Park Parking Lots  
2026 – PW Garage Lot West  
2027 – Siler Oaks Parking Lot  
2029 – Totem Parking Lot  
2030 – Golf Course Parking Lot

**Cost:** 2018 – \$30,000  
2022 – \$100,000  
2023 – \$110,000 (\$30,000 Hansen and \$80,000 PW)  
2024 – \$165,000 (\$120,000 NBCC and \$45,000 Parking Lots)  
2025 – \$30,000  
2026 – \$15,000  
2027 – \$15,000  
2029 – \$15,000  
2030 – \$30,000

**Description:** This item includes cost to remove/install storm sewer and storm water treatment basins during the reconstruction of pavement/parking lots at each location indicated within the City.

**Justification:** Pavement Management is included in the Comprehensive Street Plan that was adopted by the City Council in 1980 and 2008. The goal of the Plan is the following:

1. Optimize pavement service life
2. Stabilize maintenance requirements
3. Minimize financial impact on the community
4. Provide uniformity and consistency in the treatment of pavement problems
5. Improve chances of obtaining project approvals
6. Provide a schedule for correction of utility and drainage

Pavements typically do not last longer than 30 years without incurring significant maintenance expenses. As such, the replacement of parking lots is scheduled on a 30-year cycle.

# PUBLIC WORKS PROJECTS

**Department:** Storm Water

**Item:** Pond Dredging

<b>Year:</b>	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
<b>Cost:</b>	\$75K	\$75K	\$75K	\$75K	\$75K	\$75K	\$75K	\$75K	\$80K	\$90K

2027-2037 \$90,000/year

**Description:** Over time, storm water ponds fill in with sediment and muck. The excess material is removed when it is determined that the storage capacity of the pond has been reduced to the point where it is not functioning as designed. Dredging consists of the removal of sediment and other unsuitable material deposited on the pond bottom using heavy equipment. The material accumulated in the ponding basins need to be tested for Polycyclic Aromatic Hydrocarbons (PAH's) and metals (i.e. Arsenic and Copper). Based on the findings from these tests, the material is determined to be Dredge Management Level 1-3. Level 1 can typically be re-used on-site, but Level 3 is typically disposed of at an MPDA permitted solid waste facility. The landfill chosen for soil disposal should be contacted regarding the required testing for waste profiling under their permit.

**Justification:** Many storm water retention, sedimentation, and infiltration ponds have been constructed over the years. In order for the ponds to function properly they must be dredged of sediment deposits. Ponds are normally cleaned on an as needed basis; when requested by property owners abutting the pond or as part of the MPCA NPDES Phase II storm water facilities inspection and repair process.

The following pictures are the before photos of the Central Pond in the Windsor Green Townhome Area, and during the actual dredging of the pond.





# PUBLIC WORKS PROJECTS

**Department:** Storm Water

**Item:** Street Reconstruction Curb Replacement  
Street Reconstruction Storm Water Improvements

<b>Year:</b>	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Curb Cost:</b>	\$98K	\$604K	\$48K	\$119K	\$107K	\$167K	\$157K	\$122K	\$139K	\$137K
<b>Storm Cost:</b>	\$69K	\$96K	\$73K	\$76K	\$78K	\$200K	\$80K	\$85K	\$87K	\$90K
<b>Year:</b>	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
<b>Curb Cost:</b>	\$136K	\$163K	\$168K	\$116K	\$166K	\$218K	\$216K	\$106K	\$202K	\$202K
<b>Storm Cost:</b>	\$93K	\$96K	\$98K	\$101K	\$103K	\$108K	\$111K	\$114K	\$117K	\$120K

**Description:** Currently, all City streets in New Brighton are constructed with permanent concrete curb and gutter. During past street reconstruction projects, we have repaired damaged or broken curb and gutter which averages less than 20 percent of the entire curb on the project. The current assessment policy for curb and gutter repairs is the City pays 75% of all costs and the residents are assessed 25%.

In the future, as curb and gutters age to over 50 years old, the curb will be due for replacement. This program will provide the ability to offset some or all of the cost of curb replacement. Many similar communities only make residents pay once for the curb and gutter (when it is first installed).

Installing, repairing, and upgrading the storm water system in street reconstruction areas. This work can include the construction of storm water quality and water infiltration ponds.

**Justification:** Curb and gutters are part of the drainage system for a street. If the curb was not present, a ditch or drainage swale would be present. Paying for curb and gutter replacement could be considered an eligible storm sewer project expense and therefore reduce both the City cost and the cost of assessments. Street reconstruction projects require the repair and upgrading of the storm water system to meet the needs of the City, the requirements of the Rice Creek Watershed District, and the mandates of the Minnesota Pollution Control Agency's NPDES permit.





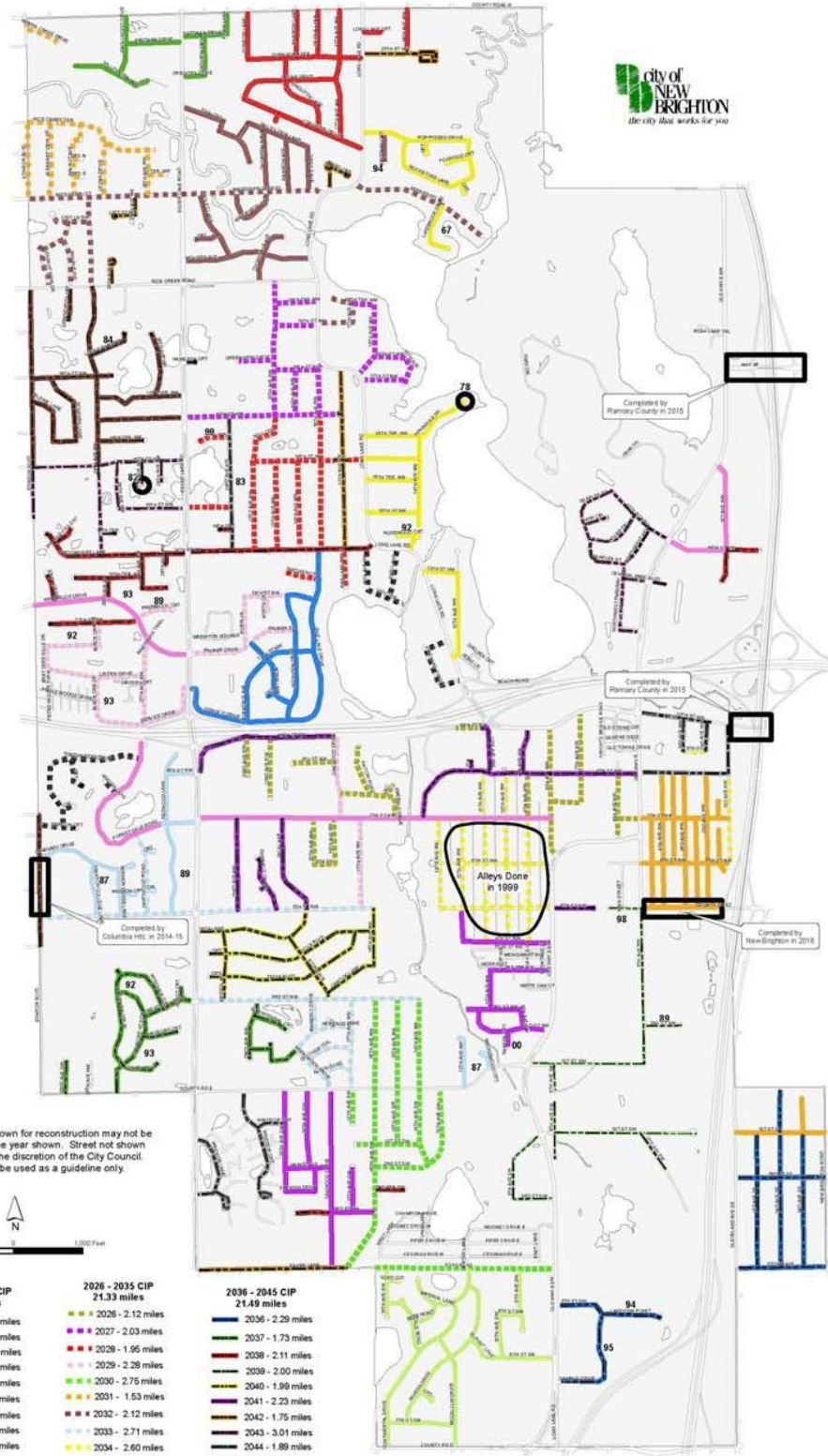
# 2016 - 2045 Street Reconstruction



NOTE: Streets shown for reconstruction may not be reconstructed in the year shown. Street not shown may be added at the discretion of the City Council. This figure should be used as a guideline only.

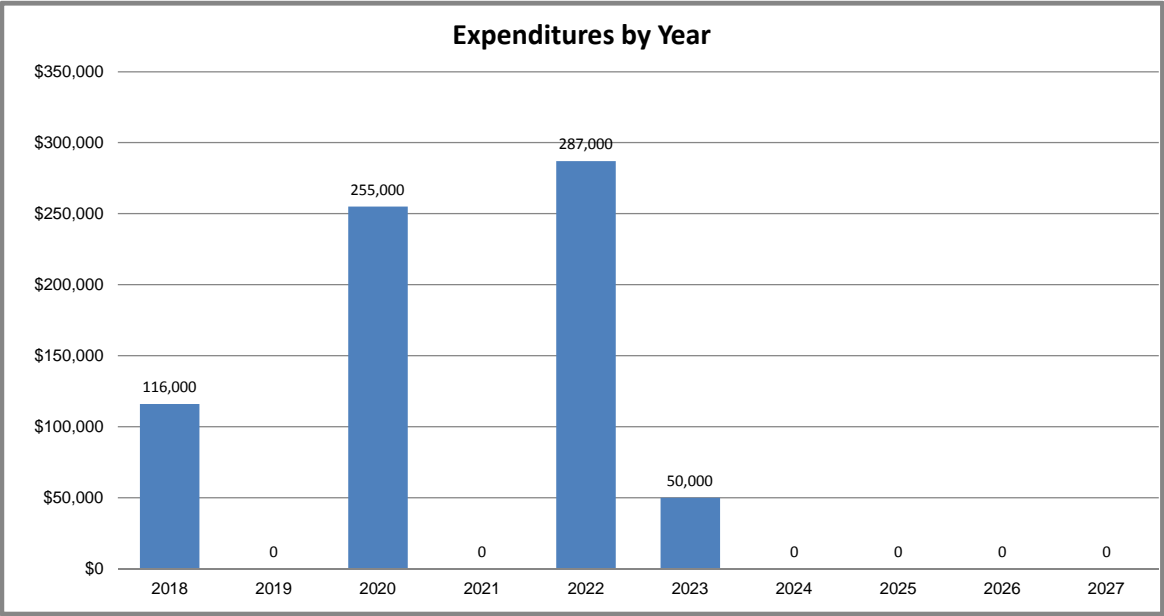


2016 - 2025 CIP 21.21 miles	2026 - 2035 CIP 21.33 miles	2036 - 2045 CIP 21.49 miles
2016 - 3.00 miles	2026 - 2.12 miles	2036 - 2.29 miles
2017 - 1.92 miles	2027 - 2.03 miles	2037 - 1.73 miles
2018 - 1.85 miles	2028 - 1.96 miles	2038 - 2.11 miles
2019 - 2.39 miles	2029 - 2.28 miles	2039 - 2.00 miles
2020 - 0.86 miles	2030 - 2.75 miles	2040 - 1.99 miles
2021 - 2.11 miles	2031 - 1.53 miles	2041 - 2.23 miles
2022 - 2.33 miles	2032 - 2.12 miles	2042 - 1.75 miles
2023 - 2.78 miles	2033 - 2.71 miles	2043 - 3.01 miles
2024 - 2.54 miles	2034 - 2.60 miles	2044 - 1.89 miles
2025 - 1.92 miles	2035 - 1.29 miles	2045 - 2.49 miles



City of New Brighton Engineering Department (2016-2045)

# STREET LIGHTS



City of New Brighton, MN  
*Capital Improvement Plan*  
 2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

DEPARTMENT	2018	2019	2020	2021	2022	2023	2024
<b>STREET LIGHT UTILITY</b>							
<i>Capital Improvement Projects</i>							
Re-Lamp Silver Lake Road North	0	0	0	0	67,000	0	0
Re-lamp 5th Ave Lights to 1st St	116,000	0	0	0	0	0	0
Re-lamp NBE street lights	0	0	255,000	0	0	0	0
Paint Light Poles	0	0	0	0	0	50,000	0
Silver Lake North Pole Replacements	0	0	0	0	220,000	0	0
<b>STREET LIGHT UTILITY TOTAL</b>	<b>116,000</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>287,000</b>	<b>50,000</b>	<b>0</b>
<b>Funding Sources</b>							
<i>Utility Revenue</i>	116,000	0	5,000	0	87,000	50,000	0
<i>Community Reinvestment</i>	0	0	250,000	0	200,000	0	0
<b>STREET LIGHT UTILITY TOTAL</b>	<b>116,000</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>287,000</b>	<b>50,000</b>	<b>0</b>

2025	2026	2027	Total
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0	0	0	67,000
0	0	0	116,000
0	0	0	255,000
0	0	0	50,000
0	0	0	220,000

<b>0</b>	<b>0</b>	<b>0</b>	<b>708,000</b>
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0	0	0	258,000
0	0	0	450,000

<b>0</b>	<b>0</b>	<b>0</b>	<b>708,000</b>
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# PUBLIC WORKS PROJECTS

**Department:** Street Lighting

**Item:** Re-lamp street lights

**Year:** 2016 Re-lamp 54 Old Highway 8 Lights north of 5<sup>th</sup> Avenue  
2017 Re-lamp 67 Silver Lake Road Lights south of 694 and replace poles  
2018 Re-lamp 58 5<sup>th</sup> Avenue NW Lights south of Old 8 to 1<sup>st</sup> Street  
2020 Re-lamp 102 Lights North of 694 in the Exchange  
2022 Re-lamp 95 Silver Lake Road Lights north of 694 and replace poles  
2035 Miscellaneous Re-lamping  
2036 Re-lamp 54 Old Highway 8 Lights north of 5<sup>th</sup> Avenue  
2037 Re-lamp 67 Silver Lake Road Lights south of 694 and replace poles

**Cost:** 2016 \$100,000  
2017 \$40,000 (LED) \$125,000 (funding for pole replacement)  
2018 \$116,000  
2020 \$255,000  
2022 \$67,000 (LED) \$220,000 (funding for pole replacement)  
2035 \$181,000  
2036 \$186,000  
2037 \$191,600

**Description:** The City owns the ornamental street light systems along Silver Lake Road and Old Highway 8. For some of the lights that are unmetered, the City has a maintenance contract with Xcel Energy to service the electrical portion of the lighting system. The City will transition the unmetered portions of the light system to meters during planned LED retrofit projects. For the lights that are currently metered, and those that will be metered in the future, the City is responsible for re-lamping, inspection, and maintenance.

The City owns and maintains 95 street lights on Silver Lake Road North of 694, and 58 street lights on 5<sup>th</sup> Avenue NW from 1<sup>st</sup> Street NW to Old Highway 8. They were originally installed on Silver Lake Road in two phases – 2001 and 2004. The street lights on 5<sup>th</sup> Avenue NW were installed in 1999. These lights were completely re-lamped in 2008. The City also owns street lights on Norwest Parkway (NWQ) installed in 2007, street lights north of I694 along Old Highway 8 installed in 2008, and several lights by Pulte in 2015, for a total of 102 lights. The 2007 street lights were due for their first re-lamping in 2015.

Originally all of these lights contained high pressure sodium (HPS) lamps that have an average operating life of 24,000 service hours. On average, 50 percent of the street lights will be burned out or cycling after 6.5 years of operation.

During the 2015 Street Rehabilitation project, existing luminaires on 10<sup>th</sup> Street were retrofitted with LED fixtures. Then in 2016, 54 unmetered lights on Old Highway 8 south of 10<sup>th</sup> Street were replaced with LED fixtures and meters were added. To provide for a longer service life, all of the decorative luminaires in the City will eventually be replaced with LED fixtures.



Currently, the 67 lights on Silver Lake Road south of 694 are maintained by Xcel, and the 2017 plan for replacement will include the addition of metered LED fixtures. The existing steel poles and bases have been impacted by salt from the adjacent roadways and staff recommends replacement of the poles with the luminaire project. Staff is considering aluminum poles (natural aluminum color or anodized black/bronze) as they do not require painting and the forecasted painting schedule for these poles would not be necessary. Another option that is being considered is fiberglass poles.

The cost for any associated traffic signal lights on Silver Lake Road will be considered for MSA maintenance dollars.

**Justification:** Re-lamping is scheduled maintenance; it was last done in 2008. The ornamental lights are a large investment, and need to be maintained and kept in good working order. LED lights are efficient and will significantly outlast the HPS lamps.

# **PUBLIC WORKS PROJECTS**

**Department:** Street Lighting

**Item:** Re-paint ornamental street lights

**Year:** 2017-2036

**Cost:** See Below

**Description:** The City owns the ornamental street light systems along Silver Lake Road and Old Highway 8. The City is responsible for the maintenance of the light pole structure.

## **Street Light Painting – Silver Lake Road**

This work includes sandblasting and painting the bottom 10-feet of the street lights along Silver Lake Road. These lights along this stretch of road are subjected to large amounts of salt and sand from the County plows. This work will need to be done every five to eight years depending on how much corrosion is present. In 2008, Public Works went out for quotes for the painting of the street lights on Silver Lake Road from I694 to Rice Creek. This work included the 95 street lights on Silver Lake Road and also 16 signal light poles, 3 pedestrian push button pedestals, 4 City Hall parking light poles, and 126 feet of wrought iron fence at the intersection of 10th Street NW and Old Highway 8 NW.

In 2012, Public Works went out for quotes for the painting of the 67 street lights on Silver Lake Road south of I-694. The work involved priming and painting 80 street lights and 24 signal poles. 67 of the street lights are owned by the City of New Brighton and 13 are owned by the City of St. Anthony. 19 of the signal light poles are owned by the City of New Brighton and 5 are owned by the City of St. Anthony. The work also included priming and painting of 100 lineal feet of three foot tall iron railing. This railing is located at Old Highway 8 just south County Road E, under the railroad underpass. In addition, 65 lineal feet of three foot tall iron stair railing located at City Hall. Also included were four lights in the east parking lot of City Hall.

As luminaires are planned for LED replacement the City will look to replace existing metal light poles with aluminum or fiberglass, this will eliminate the need to paint the poles and will also limit rust created from salt on the adjacent roadways.

## **Street Light Painting – Old Highway 8**

This work includes sandblasting, priming, and painting the entire ornamental street light poles (not including the mounting bracket) on Old Highway 8 and 10<sup>th</sup> Street NW. 72 poles were last painted in 2003.

**Justification:** This is scheduled maintenance on an 8-12 year cycle. The ornamental lights are a large investment, and need to be maintained and kept in good working order.

Future Street Light Maintenance Costs

2017/2028– \$40,000, \$80,000

[Paint Old Hwy 8 Street Lights]

~~2017/2025/2033—\$25,000, \$30,000,  
\$35,000~~

~~[Paint SLR North Street Lights]~~

2022 pole replacement with aluminum  
or fiberglass

~~2020/2028—\$25,000, \$35,000~~

~~[Paint SLR South Street Lights]~~

2017 pole replacement with aluminum  
or fiberglass



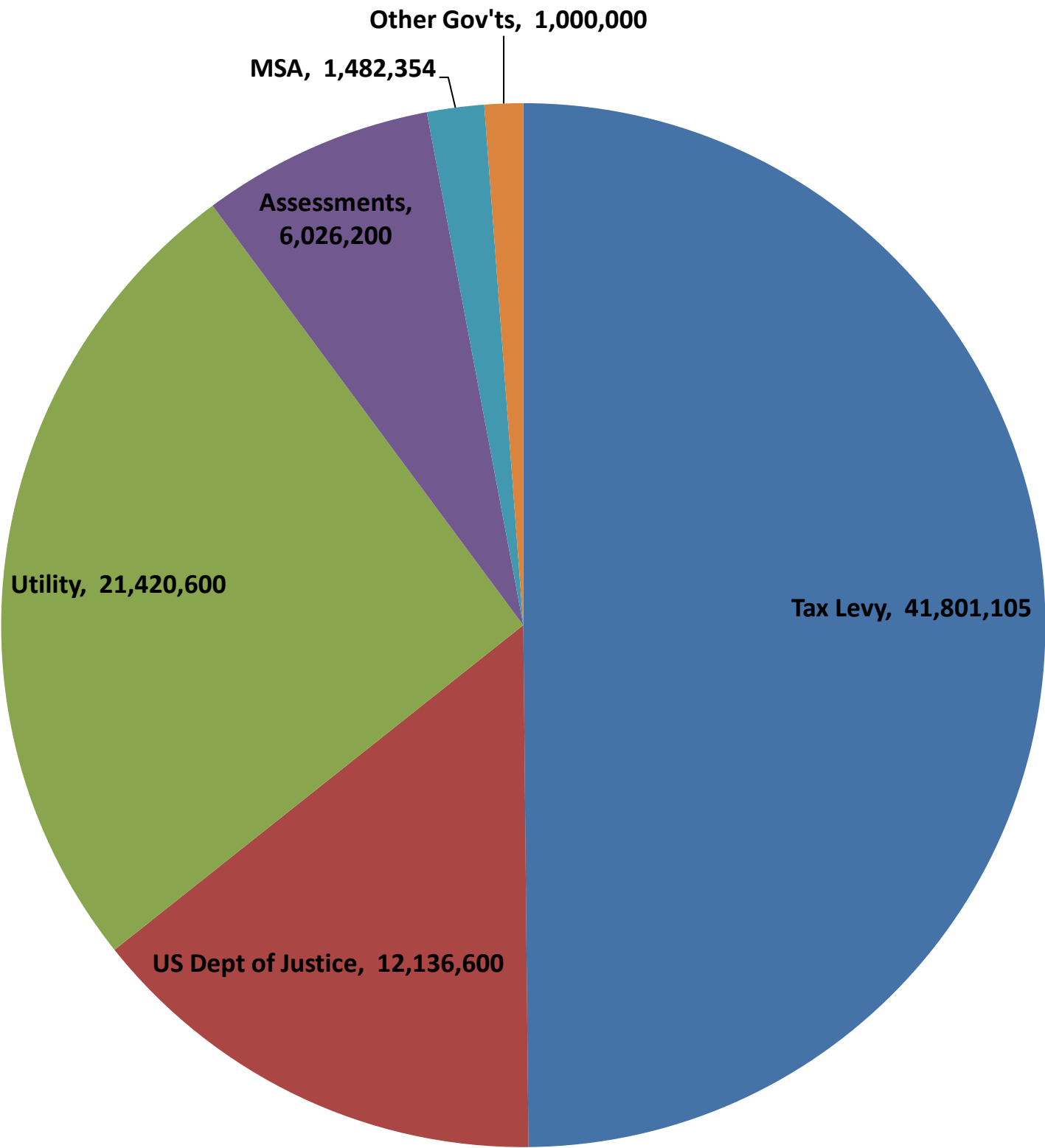


# Financial Plan



City of New Brighton, MN  
Capital Equipment Plan  
2018 thru 2027

PROJECTS BY FUNDING SOURCE SUMMARY



Source	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total by Source
Fleet Internal Service Fund	975,200	471,200	303,300	1,620,100	786,900	741,000	333,200	1,377,800	616,000	625,700	7,850,400
Non-Fleet Internal Service Fund	958,200	904,900	1,119,600	532,500	323,600	1,044,700	1,949,800	673,700	651,300	1,172,300	9,330,600
IT Internal Service Fund	413,300	105,100	123,600	144,800	151,500	365,900	131,800	321,400	584,905	141,000	2,483,305
Closed Bond Fund /Internal Loan	1,000,000	775,000	733,300	1,541,200	1,000,000	1,000,000	1,000,000	1,542,300	1,845,000	1,737,800	12,174,600
GO Improvement Debt	383,200	2,188,100	2,160,000	0	883,800	1,309,900	1,122,100	0	0	0	8,047,100
Pavement Management Internal Svc Fund	45,200	0	30,200	494,200	204,300	57,000	643,400	386,400	30,300	24,100	1,915,100
Sub-total Tax Levy	3,775,100	4,444,300	4,470,000	4,332,800	3,350,100	4,518,500	5,180,300	4,301,600	3,727,505	3,700,900	41,801,105
Utility	2,517,600	1,992,000	1,319,000	644,000	745,000	3,388,000	2,768,000	1,166,000	2,173,000	1,958,000	18,670,600
Community Reinvestment/Internal Loan	1,800,000	0	250,000	0	200,000	0	500,000	0	0	0	2,750,000
Sub-total Utility Rates	4,317,600	1,992,000	1,569,000	644,000	945,000	3,388,000	3,268,000	1,166,000	2,173,000	1,958,000	21,420,600
United States Dept of Justice	12,108,200	0	0	0	0	0	0	16,400	0	12,000	12,136,600
Assessments	461,000	729,300	244,400	513,700	627,900	770,000	707,300	619,400	676,200	677,000	6,026,200
MSA	0	0	0	0	690,000	0	0	315,754	183,700	292,900	1,482,354
Other Gov'ts	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
Total by Year	20,661,900	7,165,600	6,283,400	5,490,500	6,613,000	8,676,500	9,155,600	6,419,154	6,760,405	6,640,800	83,866,859

City of New Brighton, MN  
Capital Improvement Plan  
2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

Source	2018	2019	2020	2021
<b>United States Army</b>				
Well #11 Parking Lot	3,200	-	-	-
Well #15 Pavement Replacement	-	-	-	-
Wells #3 & #4 Parking Lots	-	-	-	-
WTP #1 Parking Lot	105,000	-	-	-
Design and Construction for DX Treatment	12,000,000	-	-	-
<b>United States Army Total</b>	<b>12,108,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Assessments</b>				
West Pike Lake Area	461,000	-	-	-
West Long Lake & Poppyseed Drive Area	-	729,300	-	-
Sunnyside West Area	-	-	244,400	-
Sunnyside East Area	-	-	-	513,700
MSA Routes	-	-	-	-
Apache Hills Area	-	-	-	-
Oakwood Drive & SE Hansen Area	-	-	-	-
Mounds Avenue & Violet Lane	-	-	-	-
19th/20th S of 7th	-	-	-	-
Area between SLR & LLR North of 14th St	-	-	-	-
Mill & Overlay	-	-	-	-
<b>Assessments Total</b>	<b>461,000</b>	<b>729,300</b>	<b>244,400</b>	<b>513,700</b>
<b>Closed Bond Fund</b>				
West Pike Lake Area	1,000,000	-	-	-
Sunnyside West Area	-	-	733,300	-
Sunnyside East Area	-	-	-	1,541,200
MSA Routes	-	-	-	-
Apache Hills Area	-	-	-	-
Oakwood Drive & SE Hansen Area	-	-	-	-
Mounds Avenue & Violet Lane	-	-	-	-
19th/20th S of 7th	-	-	-	-
Area between SLR & LLR North of 14th St	-	-	-	-
Central Park - Exchange	-	775,000	-	-
<b>Closed Bond Fund Total</b>	<b>1,000,000</b>	<b>775,000</b>	<b>733,300</b>	<b>1,541,200</b>



2022	2023	2024	2025	2026	2027	Total
-	-	-	-	-	-	3,200
-	-	-	-	-	12,000	12,000
-	-	-	16,400	-	-	16,400
-	-	-	-	-	-	105,000
-	-	-	-	-	-	12,000,000
-	-	-	16,400	-	12,000	12,136,600

-	-	-	-	-	-	461,000
-	-	-	-	-	-	729,300
-	-	-	-	-	-	244,400
-	-	-	-	-	-	513,700
627,900	-	-	-	-	-	627,900
-	770,000	-	-	-	-	770,000
-	-	707,300	-	-	-	707,300
-	-	-	514,100	-	-	514,100
-	-	-	-	615,000	-	615,000
-	-	-	-	-	579,300	579,300
-	-	-	105,300	61,200	97,700	264,200
627,900	770,000	707,300	619,400	676,200	677,000	6,026,200

-	-	-	-	-	-	1,000,000
-	-	-	-	-	-	733,300
-	-	-	-	-	-	1,541,200
1,000,000	-	-	-	-	-	1,000,000
-	1,000,000	-	-	-	-	1,000,000
-	-	1,000,000	-	-	-	1,000,000
-	-	-	1,542,300	-	-	1,542,300
-	-	-	-	1,845,000	-	1,845,000
-	-	-	-	-	1,737,800	1,737,800
-	-	-	-	-	-	775,000
1,000,000	1,000,000	1,000,000	1,542,300	1,845,000	1,737,800	12,174,600

City of New Brighton, MN  
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**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

Source	2018	2019	2020	2021
<b>Community Reinvestment Fund</b>				
Flood Mitigation - Freedom Park	500,000	-	-	-
Flood Mitigation - 4th Street Low Area	-	-	-	-
Re-lamp NBE street lights	-	-	250,000	-
Silver Lake North Pole Replacements	-	-	-	-
WTP 3A Filter Rehab/Radium Removal	206,000	-	-	-
Water Meter Replacements	1,094,000	-	-	-
<b>Community Reinvestment Fund</b>	<b>1,800,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
<b>Fleet</b>				
2015 Ford Escape	-	-	-	-
2017 Ford Escape	-	-	-	-
2016 Ford Escape	-	-	-	-
2016 Ford F-150 4WD w/Tommy Lift Gate	-	-	-	-
2016 Ford F-150	-	-	-	-
2011 Tymco Model 600 Street Sweeper Air	-	-	-	-
1997 Champion Road Grader Model 710A	-	-	-	-
2014 John Deere 6125R Tractor	-	-	-	-
2006 Trackless Sidewalk tractor	-	-	-	145,500
2012 John Deere Front End Loader	-	-	-	-
2015 Case Loader/Backhoe	-	-	-	-
2011 Stepp Oil Jacket Hot Tar Machine	-	-	-	-
Snow Equipment for Front End Loader	-	-	-	-
Inger Rand Asphalt compactor	-	-	-	-
2016 Bobcat S570Skidsteer Loader	2,000	2,100	2,200	2,300
Hydraulic Lifting Forks	-	-	-	-
2014 Doosan DXB100 Breaker	-	-	-	-
Milling Attachment (Bobcat 24" Planer 2015)	-	-	-	-
2016 Doosan DX140W 3YR & Rotating Grapple	-	42,400	-	-
2011 Doosan Plate Compactor	-	-	-	-
2011 International Dump truck tandem axle	-	-	-	-
2006 International Dump truck tandem axle	-	-	-	-
2014 Truck Mounted Pothole Patcheron #005 dump truck	-	-	-	-
2011 4x4 Ford F550 diesel truck, box, snow & body equip	-	-	-	77,100
2004 Ford F250 Pickup	30,800	-	-	-
2007 Chevrolet Silverado 3/4 Ton 4x2 Pickup	-	-	-	-
2013 Chevy Pickup With Snow Equipment	-	-	-	-
2014 Ford Interceptor Utility (Deputy Fire Chief)	-	-	-	-
2008 Chevrolet Silverado 1/2 T 4x4 (Assist Fire Chief)	38,400	-	-	-
2008 Ford F-350 Grass Rig	-	-	-	-

2022	2023	2024	2025	2026	2027	Total
-	-	-	-	-	-	500,000
-	-	500,000	-	-	-	500,000
-	-	-	-	-	-	250,000
200,000	-	-	-	-	-	200,000
-	-	-	-	-	-	206,000
-	-	-	-	-	-	1,094,000
<b>200,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,750,000</b>

-	-	-	29,600	-	-	29,600
-	-	-	-	-	32,900	32,900
-	-	-	-	28,700	-	28,700
-	-	-	-	39,300	-	39,300
-	-	-	-	37,800	-	37,800
-	205,300	-	-	-	-	205,300
219,400	-	-	-	-	-	219,400
-	-	-	-	152,900	-	152,900
-	-	-	-	-	-	145,500
72,300	-	-	-	-	82,400	154,700
-	-	-	112,200	-	-	112,200
-	-	-	-	56,700	-	56,700
33,200	-	1,800	-	-	37,500	72,500
-	-	24,200	-	-	-	24,200
2,400	2,500	2,600	2,700	2,800	2,900	24,500
-	-	11,600	-	-	-	11,600
-	-	-	-	-	26,700	26,700
-	-	-	-	-	9,700	9,700
-	-	-	-	-	-	42,400
-	7,400	-	-	-	-	7,400
-	-	-	253,600	-	-	253,600
232,100	-	-	-	-	-	232,100
-	-	-	-	93,200	-	93,200
-	-	-	-	-	-	77,100
-	-	-	-	-	-	30,800
26,300	-	-	-	-	-	26,300
-	42,500	-	-	-	-	42,500
45,900	-	-	-	-	-	45,900
-	-	-	-	48,700	-	87,100
-	68,800	-	-	-	-	68,800

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**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

Source	2018	2019	2020	2021
2016 Ford Explorer - (Fire Marshall)	-	-	-	-
1997 General TeleSquirt Pumper	-	-	-	1,040,300
2005 Spartan Diamond Pumper	-	-	-	-
1993 1250 GPM Spartan Pumper	616,000	-	-	-
Sea Doo Boat 180 Challenger	-	-	36,100	-
2002 Ford Explorer	-	-	47,700	-
2011 Ford Crown Vic	-	-	-	-
2011 Ford Crown Vic	-	-	-	-
2012 Ford Interceptor	45,000	-	-	-
2012 Ford Interceptor	45,000	-	-	-
2012 Ford Interceptor	45,000	-	-	-
2013 Ford Interceptor Utility	45,000	-	-	-
2015 Ford Interceptor Utility	-	46,300	-	-
2015 Ford Interceptor Utility	-	46,300	-	-
2015 Ford Interceptor Utility	-	46,300	-	-
2016 Ford Interceptor Utility	-	-	-	49,200
2016 Ford Explorer AWD - DWI Grant	-	-	47,700	-
2008 Chevy Impala - CIS-081	-	-	-	-
2015 Dodge Durango Utility	-	-	-	-
2016 Ford Edge Utility	-	-	-	-
2016 Chevy Tahoe (Director of Public Safety)	-	-	-	-
2011 Chevy Tahoe (Deputy Directory of Public Safety)	-	42,000	-	-
2016 Chevy Tahoe (Deputy Directory of Public Safety)	-	-	-	46,500
2005 Polaris Ranger 6x6	13,500	-	-	-
2016 Ford F250 4WD	-	-	-	-
2014 Ford F150 4x2 pickup truck	-	-	-	-
John Deere Gator Utility cart- paint striper/groomer	-	-	-	-
Groundsmaster 4100d Mower	-	-	-	-
2011 John Deere 1600 Turbo Wide area mower	-	56,000	-	-
2011 Toro Groundsmaster 360	-	31,300	-	-
2012 John Deere 1600 Turbo Mower	-	-	57,700	-
2007 Ford F150 4x2 pickup	-	23,200	-	-
2008 Ford F-150 1/2 ton 4x2	-	25,700	-	-
2009 Ford 15 passenger Van	-	35,300	-	-
F250 Ford Truck	-	-	39,100	-
1997 Ford Chassis Cab Truck w/ flusher unit & radio	-	-	-	137,600
2013 Dodge Ram 3500	-	-	-	-
Cushman Haulster w/top dresser	19,700	-	-	-
Greensmower	-	-	-	11,500
Greensmower	-	-	-	11,500
Ryan Model GA 30 Aerator, Model GA30	19,800	-	-	-
Toro 3100D Reelmaster	-	-	-	32,700
Replacement of Cushman Turf 945	-	-	-	-

2022	2023	2024	2025	2026	2027	Total
-	47,200	-	-	-	-	47,200
-	-	-	-	-	-	1,040,300
-	-	-	757,700	-	-	757,700
-	-	-	-	-	-	616,000
-	-	-	-	-	-	36,100
-	-	-	55,300	-	-	103,000
50,600	-	-	-	-	58,700	109,300
50,600	-	-	-	-	58,700	109,300
-	52,100	-	-	-	-	97,100
-	52,100	-	-	-	-	97,100
-	52,100	-	-	-	-	97,100
-	52,100	-	-	-	-	97,100
-	-	53,700	-	-	-	100,000
-	-	53,700	-	-	-	100,000
-	-	53,700	-	-	-	100,000
-	-	-	-	57,000	-	106,200
-	-	-	55,300	-	-	103,000
-	-	-	38,200	-	-	38,200
-	44,700	-	-	-	-	44,700
-	-	40,100	-	-	-	40,100
54,100	-	-	-	-	-	54,100
-	-	-	-	-	53,200	95,200
-	-	-	-	-	55,500	102,000
-	-	-	-	-	-	13,500
-	-	-	-	34,900	-	34,900
-	-	26,900	-	-	-	26,900
-	15,000	-	-	-	-	15,000
-	-	64,900	-	-	-	64,900
-	-	-	-	-	-	56,000
-	-	-	-	-	39,600	70,900
-	-	-	-	-	70,900	128,600
-	-	-	-	-	-	23,200
-	-	-	-	-	-	25,700
-	-	-	-	-	-	35,300
-	-	-	-	-	-	39,100
-	-	-	-	-	-	137,600
-	52,300	-	-	-	-	52,300
-	-	-	-	-	-	19,700
-	-	-	13,000	-	-	24,500
-	-	-	13,000	-	-	24,500
-	-	-	-	-	-	19,800
-	-	-	-	37,900	-	70,600
-	-	-	-	-	-	-

City of New Brighton, MN  
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**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

<b>Source</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Smitco Sweepster 60	33,100	-	-	-
John Deere 997 Commercial Z turn	-	26,000	-	-
Toolcat 5600	-	-	-	-
2012 John Deere Gator TX Gas	-	9,100	-	-
2012 John Deere Gator TE Electric	-	12,100	-	-
2001 Dodge Ram Pickup	21,900	-	-	-
2015 Ford F-150 Crew Cab 4x4	-	-	40,700	-
2003 F350 XL 2WD Truck	-	-	-	-
2013 F150 supercab 4X4 pick up (Water Sup.)	-	-	-	37,100
Work Body for Pickup	-	-	-	-
Bucket Truck	-	-	-	-
Generator- Koler 60KVA	-	-	32,100	-
2015 Sierra 4WD Pickup	-	-	-	-
Generator 35 KW w/trailer	-	27,100	-	-
Generator 35 KW w/trailer	-	-	-	28,800
<b>Fleet Total</b>	<b>975,200</b>	<b>471,200</b>	<b>303,300</b>	<b>1,620,100</b>

**GO Debt**

West Pike Lake Area	383,200	-	-	-
West Long Lake & Poppyseed Drive Area	-	2,188,100	-	-
MSA Routes	-	-	-	-
Apache Hills Area	-	-	-	-
Oakwood Drive & SE Hansen Area	-	-	-	-
East Park - Exchange	-	-	2,160,000	-
<b>GO Debt Total</b>	<b>383,200</b>	<b>2,188,100</b>	<b>2,160,000</b>	<b>-</b>

**Information Technology Fund**

Mailroom Copier	-	-	-	-
Coffee Room Copier	-	-	-	-
Printer Replacements	3,100	3,200	3,300	3,400
10 PC's	14,900	15,300	15,800	16,300
Network Server	15,500	16,000	16,500	17,000
Network Equipment Replacements	12,900	13,300	13,700	14,100
IPad	2,600	2,700	2,800	2,900
Server Room Cooling system	-	-	-	10,200
Server Room Power system	-	-	-	15,300
Security Cameras & Software	6,000	-	-	-
ER-Electronic Recordkeeping System & Server	14,000	-	-	-
ER-Record Management	7,500	-	-	-
Plotter/Blueprint 815MFP	-	-	-	-
Council Chambers Projector	5,500	-	-	-

2022	2023	2024	2025	2026	2027	Total
-	-	-	-	-	-	33,100
-	-	-	-	-	32,900	58,900
-	-	-	-	-	64,100	64,100
-	-	-	-	11,200	-	20,300
-	-	-	-	14,900	-	27,000
-	-	-	-	-	-	21,900
-	-	-	47,200	-	-	87,900
-	-	-	-	-	-	-
-	-	-	-	-	-	37,100
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	32,100
-	46,900	-	-	-	-	46,900
-	-	-	-	-	-	27,100
-	-	-	-	-	-	28,800
<b>786,900</b>	<b>741,000</b>	<b>333,200</b>	<b>1,377,800</b>	<b>616,000</b>	<b>625,700</b>	<b>7,850,400</b>

-	-	-	-	-	-	383,200
-	-	-	-	-	-	2,188,100
883,800	-	-	-	-	-	883,800
-	1,309,900	-	-	-	-	1,309,900
-	-	1,122,100	-	-	-	1,122,100
-	-	-	-	-	-	2,160,000
<b>883,800</b>	<b>1,309,900</b>	<b>1,122,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,047,100</b>

15,000	-	-	-	-	-	15,000
10,200	-	-	-	-	-	10,200
3,500	3,600	3,700	3,800	3,900	4,000	35,500
16,800	17,300	17,800	18,300	18,800	19,400	170,700
17,500	18,000	18,500	19,100	19,700	20,300	178,100
14,500	14,900	15,300	15,800	16,300	16,800	147,600
3,000	3,100	3,200	3,300	3,400	3,500	30,500
-	-	-	-	-	-	10,200
-	-	-	-	-	-	15,300
-	-	-	7,400	-	-	13,400
-	-	-	-	-	-	14,000
-	-	-	-	-	-	7,500
-	26,900	-	-	-	-	26,900
-	-	-	-	-	-	5,500

City of New Brighton, MN  
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**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

Source	2018	2019	2020	2021
Server Room Fire Protection	10,500	-	-	-
Cable & Conference Room Equipment	163,900	-	-	-
Cable Room Automation Control System	14,000	-	-	-
Security System Upgrade/Replacement	25,000	-	-	-
Cable TV Character Generator	5,000	-	-	-
Building Inspection Portable Computers	9,000	-	-	-
Postage Machine	8,700	-	-	-
Phones	-	-	-	-
Upgrade Web-site	6,000	-	-	-
Financial Software Systems	-	-	-	-
BS&A Building Department Software	-	-	-	-
ArcView upgrade (GIS)	-	-	8,900	-
DCAD Copier	-	-	6,400	-
Public Works - copier	-	-	-	7,700
Vehicle Laptops	14,400	14,800	15,200	15,700
Vehicle Laptops	18,600	19,200	19,800	20,400
Police Copier	-	-	-	-
Scheduling software	-	-	-	-
800 MHz Radios	20,000	20,600	21,200	21,800
Training room projector	6,200	-	-	-
Electronic Citation System & printers	30,000	-	-	-
Records Management Software System	-	-	-	-
Galaxymax NBCC Integrated Recreation Software	-	-	-	-
Recreation Copier	-	-	-	-
Recreation Security File Server	-	-	-	-
<b>Information Technology Fund Total</b>	<b>413,300</b>	<b>105,100</b>	<b>123,600</b>	<b>144,800</b>

**MSA**

MSA Routes	-	-	-	-
Mill & Overlay	-	-	-	-
<b>MSA Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Non-Fleet**

City Hall carpet	-	-	-	-
City Hall Ceiling Tiles	-	-	-	-
City Hall Roof	-	-	229,500	-
City Hall Atrium	-	154,500	-	-
City Hall Elevator	-	-	-	-
City Hall Signage	-	-	-	-
City Hall HVAC/Boilers	-	-	412,700	-



2022	2023	2024	2025	2026	2027	Total
-	-	-	-	-	-	10,500
-	-	-	-	-	-	163,900
-	-	-	-	-	-	14,000
-	-	-	30,800	-	-	55,800
-	-	-	-	-	-	5,000
-	9,000	-	-	-	-	18,000
-	-	-	-	-	-	8,700
-	143,200	-	-	-	-	143,200
-	7,000	-	-	-	-	13,000
-	-	-	-	370,200	-	370,200
-	-	-	-	52,905	-	52,905
-	-	10,000	-	-	-	18,900
-	-	-	-	-	7,900	14,300
-	-	-	-	-	-	7,700
16,200	16,700	17,200	17,700	18,200	18,700	164,800
21,000	21,600	22,200	22,900	23,600	24,300	213,600
-	11,100	-	-	-	-	11,100
-	-	-	-	12,600	-	12,600
22,500	23,200	23,900	24,600	25,300	26,100	229,200
-	-	-	7,700	-	-	13,900
-	34,800	-	-	-	-	64,800
-	-	-	150,000	-	-	150,000
-	-	-	-	20,000	-	20,000
-	15,500	-	-	-	-	15,500
11,300	-	-	-	-	-	11,300
<b>151,500</b>	<b>365,900</b>	<b>131,800</b>	<b>321,400</b>	<b>584,905</b>	<b>141,000</b>	<b>2,483,305</b>

690,000	-	-	-	-	-	690,000
-	-	-	315,754	183,700	292,900	792,354
<b>690,000</b>	<b>-</b>	<b>-</b>	<b>315,754</b>	<b>183,700</b>	<b>292,900</b>	<b>1,482,354</b>

-	-	-	-	139,100	-	139,100
-	-	61,600	-	-	-	61,600
-	-	-	-	-	-	229,500
-	-	-	-	-	-	154,500
-	-	198,500	-	-	-	198,500
-	-	-	-	26,900	-	26,900
-	-	-	-	-	-	412,700

City of New Brighton, MN  
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**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

Source	2018	2019	2020	2021
Generator	65,000	-	-	-
Accuvote Precinct Tabulators (9)	-	-	-	-
Auto Mark Ballot Markers (9) with tab	-	-	-	-
Hand held utility meter reading device (2)	-	15,600	-	-
Trimble R10 GNSS Surveying system	-	-	-	-
Diesel Fuel Station (3,000 Gallon)	31,900	-	-	-
Trackless Ribbon Snow Blower	-	-	-	-
2 Post Car & Light Truck Hoist	-	-	-	-
Mechanics Tool Box	-	14,100	-	-
Trench box Lite Shield (5' x 7')	-	11,400	-	-
Trench box (4' x 6')	-	10,900	-	-
Serco Deluxe Video Inspection system	-	-	-	-
Mechanics Champion Air Compressor	-	7,900	-	-
Hotsy Pressure Washer	-	-	-	7,400
Norton Saw	-	-	-	-
Cold Storage Roof	-	180,700	-	-
PW Garage Roof	-	-	-	-
PW Maintenance Bldg Floor	-	-	-	-
Street Sign/Post Upgrade	-	-	-	-
Turnout Gear-Personal Protective Equip 6 sets	-	13,300	-	-
Fire hose	-	-	14,300	-
Air Compressor	29,700	-	-	-
Hurst Tool & Attachment	-	-	-	-
Containment Center	22,600	-	-	-
Medtronic Life Pak 1000 AEDs (5)	-	-	-	-
Gas Monitors	6,800	-	-	-
Water Rescue Suits (4)	-	-	6,600	-
Nozzles (8)	-	6,400	-	-
Rope (ice rescue, confined space)	5,700	-	-	-
Tennant Floor Scrubber	-	-	-	-
Thermal Imager Red - Hand Held	9,800	-	-	10,700
Thermal Imager - Evolution 5200HD	9,800	-	-	-
Thermal Imager Vision Equipment	-	-	-	-
Washer/Extractor Unimat 25 Dryer	-	-	-	8,900
Apparatus bay floor	-	-	-	-
Lidar Radars (2)	-	-	-	-
Radar Units (9 units)	-	-	-	-
In-Squad Video DVR systems	-	-	-	-
Taser X-26	-	5,400	-	5,700
Fire Range Equipment	-	61,600	-	-
Speed Cart	-	5,900	-	-
Tactical Equipment	-	-	17,500	-
Centurion Scout Portable Alert System	-	-	-	-

2022	2023	2024	2025	2026	2027	Total
-	-	-	-	-	-	65,000
-	-	-	-	80,200	-	80,200
-	-	-	-	40,000	-	40,000
-	-	-	-	19,200	-	34,800
-	38,300	-	-	-	-	38,300
-	-	-	-	-	-	31,900
16,400	-	-	-	-	-	16,400
-	15,200	-	-	-	-	15,200
-	-	-	-	-	-	14,100
-	-	-	-	-	-	11,400
-	-	-	-	-	-	10,900
-	-	9,100	-	-	-	9,100
-	-	-	-	-	-	7,900
-	-	-	-	-	-	7,400
6,500	-	-	-	-	-	6,500
-	-	-	-	-	-	180,700
-	391,000	-	-	-	-	391,000
-	-	-	-	-	16,900	16,900
-	-	19,000	-	-	-	19,000
14,500	-	-	15,900	-	-	43,700
-	-	16,000	-	-	-	30,300
-	-	-	-	-	-	29,700
-	-	-	-	28,100	-	28,100
-	-	-	-	-	-	22,600
-	-	19,200	-	-	-	19,200
-	7,900	-	-	-	-	14,700
-	-	7,400	-	-	-	14,000
-	-	7,400	-	-	-	13,800
-	-	6,800	-	-	-	12,500
8,200	-	-	-	-	-	8,200
-	-	-	-	-	-	20,500
-	-	-	-	-	-	9,800
-	-	-	-	-	-	-
-	-	-	-	-	-	8,900
-	-	26,100	-	-	-	26,100
7,200	-	-	-	-	-	7,200
-	-	16,700	-	-	-	16,700
-	-	-	60,000	-	-	60,000
-	6,000	-	6,400	-	6,800	30,300
-	-	-	-	-	-	61,600
-	-	-	-	-	-	5,900
-	-	-	20,300	-	-	37,800
6,300	-	-	-	-	-	6,300

City of New Brighton, MN  
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**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

Source	2018	2019	2020	2021
Body Cameras	30,300	-	-	-
Exercise Equipment	-	-	-	-
Long Guns (8)	-	-	-	-
Emerging Less Than Lethal Technologies	-	5,400	-	5,700
Automated License Plate Reader	-	-	-	-
Outdoor Warning Sirens	-	-	-	46,200
Boiler #1	-	-	-	-
Boiler #2	-	-	-	-
Exercise Room Flooring	-	-	-	-
Hot Water Heater #1	12,400	-	-	-
Hot Water Heater #2	-	12,800	-	-
Hot Water Heater #3	-	-	13,200	-
Carpet	-	-	48,100	-
Facility Equipment	-	-	-	-
Roof	-	-	-	-
Roof Top Unit #1	80,300	-	-	-
Security System	-	145,300	-	-
Cardio Exercise Equipment	-	-	-	-
Floor Scrubber	-	-	-	-
Food Service Equipment	46,500	-	-	-
Free weights & Strength Training Machines	-	-	-	-
Generator	-	-	-	-
Life Fitness Treadmill (AST107296)	-	8,700	-	-
Life Fitness Treadmill (AST107300)	-	8,700	-	-
Life Fitness Treadmill (AST131004)	-	-	9,000	-
Life Fitness Treadmill (TET127546)	-	-	-	-
Life Fitness Treadmill (TET127547)	-	-	-	-
Life Fitness Treadmill (TET128399)	-	-	-	-
Life Fitness Treadmill (TET128401)	-	-	-	-
Office Furniture	-	-	-	-
Screens/Sound System	15,100	-	-	-
TV's in Fitness Center	-	-	-	-
Aggregate Flooring	-	63,700	-	-
Automatic Door (South & East & West)	-	-	-	-
Boardwalk	29,700	-	-	-
Cabinets & Sinks - NBCC	-	26,600	-	-
Carpet -Locker Room/Personal Needs/Lobby	-	-	-	-
Carpeting - 218,220,224,221 & 222, UL Hallway	-	23,900	-	-
Carpeting - Leased Space Areas	32,800	-	-	-
Carpeting - offices, fitness ctr,RamA/gym	-	23,900	-	-
Gym Floor	-	-	-	26,900
Community Room Ceiling Tiles - NBCC	-	42,500	-	-
Community Room Floor	-	-	-	-

2022	2023	2024	2025	2026	2027	Total
-	-	36,200	-	-	-	66,500
-	33,600	-	-	-	-	33,600
-	-	26,900	-	-	-	26,900
-	6,000	-	6,400	-	6,800	30,300
-	-	17,300	-	-	-	17,300
-	-	-	-	-	-	46,200
-	-	-	15,300	-	-	15,300
-	-	-	15,300	-	-	15,300
-	10,800	-	-	-	-	10,800
-	-	-	-	-	-	12,400
-	-	-	-	-	-	12,800
-	-	-	-	-	-	13,200
-	-	-	-	-	-	48,100
46,400	-	-	-	-	53,800	100,200
-	-	235,700	-	-	-	235,700
-	-	-	-	-	-	80,300
-	-	-	-	-	-	145,300
-	75,100	-	-	-	-	75,100
-	8,400	-	-	-	-	8,400
-	-	-	-	-	-	46,500
-	150,800	-	-	-	-	150,800
-	-	-	152,100	-	-	152,100
-	-	10,100	-	-	-	18,800
-	-	10,100	-	-	-	18,800
-	-	-	10,400	-	-	19,400
9,500	-	-	-	-	11,000	20,500
9,500	-	-	-	-	11,000	20,500
9,500	-	-	-	-	11,000	20,500
9,500	-	-	-	-	11,000	20,500
-	-	-	150,800	-	-	150,800
-	-	-	18,600	-	-	33,700
16,300	-	-	-	-	-	16,300
-	-	-	-	-	-	63,700
-	-	-	12,700	-	-	12,700
-	-	-	-	-	-	29,700
-	-	-	-	-	-	26,600
11,600	-	-	-	-	-	11,600
-	-	-	-	-	30,300	54,200
-	-	-	40,400	-	-	73,200
-	-	-	-	-	30,300	54,200
-	-	-	-	-	-	26,900
-	-	-	-	-	-	42,500
-	-	-	-	42,500	-	42,500

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**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

Source	2018	2019	2020	2021
Community Room Tables/Charis/Stage	-	-	-	-
Community Room Window Treatments	-	-	-	-
Copy Room Cabinets & Flooring Replacement	10,300	-	-	-
Divider Walls	-	-	-	-
Downspouts	-	-	-	-
Elevator Interior	-	-	-	-
Emergency Ramp	-	-	-	-
Emergency Ramp Railing	-	-	-	-
Exterior Doors	-	-	-	-
Fitness Area Floor	-	-	-	-
Flag Poles (4)	-	-	-	-
Foot Bridge From Overflow Parking Lot	-	-	-	67,500
Front Desk	-	-	-	-
Gymnasium Divider Curtain	-	-	-	-
Indoor Play Area	-	-	-	-
Indoor Play Area Roofing	-	-	-	-
Interior Doors	-	-	-	-
Security system	18,700	-	-	-
Signage - Interior	12,800	-	-	-
Signage-Exterior	-	-	-	-
Noise Panels	-	-	-	-
Room 100 flooring	-	-	-	-
Room 100 Furniture	14,400	-	-	-
Room 218/220 Furniture Replacement	-	-	-	25,300
Security Cameras	-	-	-	-
Sports Floor - Fitness Studio	-	-	-	-
Two boilers	-	-	-	-
Water Fountains	-	-	-	-
Water Heaters (4)	-	-	-	-
Water Softener	6,900	-	-	-
Windows	-	-	-	-
Neighborhood Center Cameras	-	-	-	-
Park signs	35,000	-	-	-
Neighborhood Center tables & chairs	-	-	-	-
Neighborhood Center Cabinet Replacements	-	-	-	-
Hoist - golf lift parks maint bay	-	-	-	-
Soccer Goals (8 pairs)	-	-	-	-
Play Equipment	-	11,500	-	-
Picnic Shelter	-	-	15,200	-
Playground - Driftwood	-	-	-	-
Trail Lights	-	-	-	39,400
Ballfield Lights	-	-	95,600	-
Fence	16,700	-	-	-

2022	2023	2024	2025	2026	2027	Total
-	-	-	-	84,900	-	84,900
-	-	-	-	-	7,900	7,900
-	-	-	-	-	-	10,300
-	-	102,400	-	-	-	102,400
-	-	18,600	-	-	-	18,600
-	-	30,900	-	-	-	30,900
-	-	123,000	-	-	-	123,000
-	-	49,200	-	-	-	49,200
-	-	24,600	-	-	-	24,600
-	-	-	15,300	-	-	15,300
-	-	22,700	-	-	-	22,700
-	-	-	-	-	-	67,500
63,900	-	-	-	-	-	63,900
-	-	-	-	23,500	-	23,500
-	-	-	-	-	639,000	639,000
-	-	61,500	-	-	-	61,500
-	-	24,600	-	-	-	24,600
-	-	-	-	-	-	18,700
-	-	-	-	-	-	12,800
-	-	-	-	-	32,800	32,800
-	-	-	-	-	16,400	16,400
-	-	-	7,600	-	-	7,600
-	-	-	-	-	-	14,400
-	-	-	-	-	31,000	56,300
-	-	23,200	-	-	-	23,200
-	-	-	-	-	26,500	26,500
-	-	44,900	-	-	-	44,900
-	-	19,800	-	-	-	19,800
-	-	-	-	47,700	-	47,700
-	-	-	-	-	-	6,900
-	-	307,500	-	-	-	307,500
-	-	20,600	-	-	-	20,600
-	-	-	-	-	-	35,000
-	-	13,800	-	-	19,800	33,600
-	-	-	-	10,700	-	10,700
-	11,900	-	-	-	-	11,900
-	-	-	20,300	-	-	20,300
-	-	-	-	-	14,500	26,000
-	-	-	-	-	-	15,200
-	-	100,900	-	-	-	100,900
-	-	-	-	-	-	39,400
-	-	-	-	-	-	95,600
-	-	-	-	-	-	16,700

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**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

Source	2018	2019	2020	2021
Irrigation	10,300	-	-	-
Neighborhood Center Furnance & AC	-	-	-	-
Neighborhood Center Carpet	9,400	-	-	-
Picnic Shelter	-	-	15,200	-
Playground	-	-	-	39,400
Skate Park	-	-	-	-
Tennis Court Fencing	-	-	-	-
Trail Lights	-	-	-	28,800
#3 Back Stop/bench/fences	10,400	-	-	-
#4 Back Stop/bench/fences	10,400	-	-	-
Disc Golf Goals	-	-	8,900	-
Hockey Rinks (2)	17,500	-	-	-
Neighborhood Center Carpet	9,400	-	-	-
Neighborhood Center Furnance	-	-	-	-
Neighborhood Center Epoxy Floor	-	-	-	-
Picnic Shelter	-	-	15,200	-
Playground	-	-	-	-
Tennis Court Fencing	-	-	-	-
Trail Lights	-	-	-	101,800
Picnic Shelter	-	-	15,200	-
Playground	-	-	-	-
Soccer Irrigation	-	-	8,500	-
Tennis Court Fencing	-	-	-	-
Fence	6,700	-	-	-
Irrigation	-	-	8,200	-
Picnic Shelter	-	-	15,200	-
Playground	-	-	-	-
Trail Lights	-	-	-	26,200
Picnic Shelter	-	-	15,200	-
Playground	-	-	-	-
Retaining Wall	11,700	-	-	-
Trail Lights	-	-	-	39,500
Playground	-	-	-	-
Trail Lights	-	-	-	39,500
Fence	15,800	-	-	-
Neighborhood Center Carpet	-	9,300	-	-
Picnic Shelter	-	-	15,200	-
Playground	67,000	-	-	-
Fence - Totem Pole	-	18,100	-	-
Irrigation	-	8,500	-	-
Neighborhood Center Carpet	9,400	-	-	-
Retaining Wall	-	-	-	-
Tennis Court Fencing	-	-	6,600	-



2022	2023	2024	2025	2026	2027	Total
-	-	-	-	-	-	10,300
-	-	-	-	11,500	-	11,500
-	-	-	-	12,000	-	21,400
-	-	-	-	-	-	15,200
-	-	-	-	-	-	39,400
46,800	-	-	-	-	-	46,800
10,500	-	-	-	-	-	10,500
-	-	-	-	-	-	28,800
-	-	-	-	-	-	10,400
-	-	-	-	-	-	10,400
-	-	-	-	-	-	8,900
-	-	-	-	-	-	17,500
-	-	-	-	12,000	-	21,400
-	-	-	-	11,100	-	11,100
-	-	-	-	11,500	-	11,500
-	-	-	-	-	-	15,200
-	-	-	-	-	121,000	121,000
10,500	-	-	-	-	-	10,500
-	-	-	-	-	-	101,800
-	-	-	-	-	-	15,200
-	82,500	-	-	-	-	82,500
-	-	-	-	-	-	8,500
10,500	-	-	-	-	-	10,500
-	-	-	-	-	-	6,700
-	-	-	-	-	-	8,200
-	-	-	-	-	-	15,200
-	-	63,900	-	-	-	63,900
-	-	-	-	-	-	26,200
-	-	-	-	-	-	15,200
-	-	82,400	-	-	-	82,400
-	-	-	-	-	-	11,700
-	-	-	-	-	-	39,500
-	91,400	-	-	-	-	91,400
-	-	-	-	-	-	39,500
-	-	-	-	-	-	15,800
-	-	-	-	-	11,800	21,100
-	-	-	-	-	-	15,200
-	-	-	-	-	-	67,000
-	-	-	-	-	-	18,100
-	-	-	-	-	-	8,500
-	-	-	-	12,000	-	21,400
-	-	-	22,200	-	-	22,200
-	-	-	-	-	-	6,600

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**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

Source	2018	2019	2020	2021
Trail & Parking Lot Lights	-	-	7,700	-
Irrigation	-	-	8,000	-
Playground	-	-	-	-
Fence & Backstop	-	-	-	-
Gazebo	40,500	-	-	-
Playground	-	-	-	-
Neighborhood Drinking Fountains	-	-	-	-
Hockey Lights (3 rinks)	-	-	-	-
Tee signs	9,300	-	-	-
Well Pump Motor & Maintenance	21,000	-	-	-
Tables & Chairs	-	-	-	-
Pond Aeration/ Fountains (SLR)	23,700	-	-	-
Irrigation upgrade	123,900	-	-	-
Driving Range	-	8,300	-	-
Fencing for Boundaries	-	-	27,400	-
Parking Lot Lights - Golf	-	-	13,200	-
Timbers #6 mens t-box	-	-	-	-
Security Camera's	-	-	-	-
Cabinets	-	-	19,100	-
Driving Range Picnic Shelter	-	-	15,300	-
Gazebo and Rain Shelters	18,600	-	-	-
Roof	-	-	27,400	-
Clubhouse Carpet	-	-	-	-
Interior Lighting	-	-	-	13,600
Pump House Building	-	-	16,400	-
<b>Non-Fleet Fund Total</b>	<b>958,200</b>	<b>904,900</b>	<b>1,119,600</b>	<b>532,500</b>

**Other Governmental Agencies**

Exchange Pedestrian Bridge	-	-	-	-
<b>Other Governmental Agencies Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Pavement Management Fund**

Garage lot paving (east private)	-	-	-	-
Garage lot paving (West public)	-	-	-	-
Parking Lots & Curbs	-	-	-	-
Patio and sidewalks	-	-	-	-
Trail	-	-	-	31,700
West Parking Lot	-	-	-	-
New Trail	-	-	-	50,000
Parking Lot	45,200	-	-	-
Pike Lake New Trail	-	-	-	2,900

2022	2023	2024	2025	2026	2027	Total
-	-	-	-	-	-	7,700
-	-	-	-	-	-	8,000
-	-	82,400	-	-	-	82,400
-	-	-	-	28,200	-	28,200
-	-	-	-	-	-	40,500
-	91,400	-	-	-	-	91,400
-	-	-	20,300	-	-	20,300
-	-	-	63,400	-	-	63,400
-	-	-	-	-	-	9,300
-	24,400	-	-	-	-	45,400
-	-	-	-	-	8,100	8,100
-	-	-	-	-	-	23,700
-	-	-	-	-	-	123,900
-	-	-	-	10,200	-	18,500
-	-	-	-	-	-	27,400
-	-	-	-	-	-	13,200
-	-	-	-	-	54,600	54,600
-	-	8,800	-	-	-	8,800
-	-	-	-	-	-	19,100
-	-	-	-	-	-	15,300
-	-	-	-	-	-	18,600
-	-	-	-	-	-	27,400
10,000	-	-	-	-	-	10,000
-	-	-	-	-	-	13,600
-	-	-	-	-	-	16,400
<b>323,600</b>	<b>1,044,700</b>	<b>1,949,800</b>	<b>673,700</b>	<b>651,300</b>	<b>1,172,300</b>	<b>9,330,600</b>

1,000,000	-	-	-	-	-	1,000,000
<b>1,000,000</b>	-	-	-	-	-	<b>1,000,000</b>

-	-	-	320,600	-	-	320,600
-	-	-	-	30,300	-	30,300
-	-	362,700	-	-	-	362,700
-	-	84,000	-	-	-	84,000
-	-	-	-	-	-	31,700
-	-	29,800	-	-	-	29,800
-	-	-	-	-	-	50,000
-	-	-	-	-	-	45,200
-	-	-	-	-	-	2,900

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**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

Source	2018	2019	2020	2021
Pike Lake Trail	-	-	-	85,800
Tennis Court (2)	-	-	-	-
Trail	-	-	-	46,500
4th St Parking Lot	-	-	-	-
Tennis Courts (2)	-	-	-	-
Trail	-	-	-	138,900
New Trail	-	-	-	-
Parking Lot	-	-	-	-
Trail	-	-	-	-
Parking Lot	-	-	-	-
Trail	-	-	-	51,900
New Trail	-	-	-	13,000
Parking Lot	-	-	-	-
Trail	-	-	-	25,300
East Parking Lot	-	-	-	-
New Trail	-	-	-	6,900
Trail	-	-	-	41,300
West Parking Lot	-	-	-	-
Tennis Court	-	-	-	-
New Trail	-	-	30,200	-
Repaint 4 (all) hard courts	-	-	-	-
<b>Pavement Management Fund Total</b>	<b>45,200</b>	<b>-</b>	<b>30,200</b>	<b>494,200</b>

**Utility Payments**

County Road D Watermain Upgrade	-	340,000	-	-
Well #11 - #15 Parking Lots	-	-	-	-
Water Meter Replacements	-	586,000	601,000	5,000
WTP 3A Filter Rehab/Radium Removal	169,000	-	-	-
WTP 3A & 4 Backwash Reclamation Project	250,000	-	-	-
Old Hwy 8 Watermain Upgrade - Mounds View Border to Hwy 96	-	-	-	-
Old Hwy 8 Watermain Upgrade - Rice Creek to Old Hwy 8	-	-	-	-
Treatment Plants 3, 4, & 5 and Well House 8 Bldg Imp	-	-	250,000	-
5th Street Storage Reservoir	150,000	-	-	-
Forestdale Water Tower Painting	-	-	-	-
West Pike Lake Area	961,000	-	-	-
West Long Lake Area	-	131,000	-	-
Sunny Side West Area	-	-	107,000	-
Sunny Side East Area	-	-	-	209,000
MSA Routes	-	-	-	-
Apache Hills	-	-	-	-
Oakwood Drive & SE Hansen Area	-	-	-	-
Mounds Avenue & Violet Lane	-	-	-	-

2022	2023	2024	2025	2026	2027	Total
-	-	-	-	-	-	85,800
81,700	-	-	-	-	-	81,700
-	-	-	-	-	-	46,500
-	57,000	-	-	-	-	57,000
81,700	-	-	-	-	-	81,700
-	-	-	-	-	-	138,900
-	-	91,200	-	-	-	91,200
-	-	-	37,200	-	-	37,200
-	-	-	5,900	-	-	5,900
-	-	-	22,700	-	-	22,700
-	-	-	-	-	-	51,900
-	-	-	-	-	-	13,000
-	-	-	-	-	24,100	24,100
-	-	-	-	-	-	25,300
-	-	32,000	-	-	-	32,000
-	-	-	-	-	-	6,900
-	-	-	-	-	-	41,300
-	-	26,400	-	-	-	26,400
40,900	-	-	-	-	-	40,900
-	-	-	-	-	-	30,200
-	-	17,300	-	-	-	17,300
<b>204,300</b>	<b>57,000</b>	<b>643,400</b>	<b>386,400</b>	<b>30,300</b>	<b>24,100</b>	<b>1,915,100</b>

-	-	-	-	-	-	340,000
-	-	-	-	-	12,000	12,000
5,000	5,000	5,000	5,000	5,000	5,000	1,222,000
-	-	-	-	-	-	169,000
-	-	-	-	-	-	250,000
-	-	-	-	520,000	-	520,000
-	-	-	-	-	320,000	320,000
-	-	-	-	-	-	250,000
-	-	-	-	575,000	-	725,000
-	550,000	-	-	-	-	550,000
-	-	-	-	-	-	961,000
-	-	-	-	-	-	131,000
-	-	-	-	-	-	107,000
-	-	-	-	-	-	209,000
133,000	-	-	-	-	-	133,000
-	2,071,000	-	-	-	-	2,071,000
-	-	1,902,000	-	-	-	1,902,000
-	-	-	674,000	-	-	674,000

City of New Brighton, MN  
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**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

Source	2018	2019	2020	2021
19th/20th S of 7th	-	-	-	-
Area between SLR & LLR North of 14th St	-	-	-	-
Re-line Sanitary Sewer Lines	100,000	100,000	100,000	100,000
Lift Station # 7 Replace Pumps and Controls	159,000	-	-	-
Replace lift station #8, install new pumps & controls	-	-	-	-
West Pike Lake Area	50,000	-	-	-
Poppyseed Drive	-	30,000	-	-
West Long Lake Area	-	30,000	-	-
Sunnyside West Area	-	-	60,000	-
Sunnyside East Area	-	-	-	60,000
MSA Routes	-	-	-	-
Apache Hills	-	-	-	-
Oakwood Drive & SE Hansen Area	-	-	-	-
Mounds Avenue & Violet Lane	-	-	-	-
19th/20th S of 7th	-	-	-	-
Between SLR & LLR North of 14th	-	-	-	-
Misc. Storm Sewer Work, PMP	50,000	-	-	-
PMP Freedom Park Parking Lot	30,000	-	-	-
PMP Tennis courts	-	-	-	-
PMP 4th Street NW Hansen Park Parking Lot	-	-	-	-
PMP PW Garage East Parking Lot	-	-	-	-
PMP Driftwood West Lot, East & West Sunny Square	-	-	-	-
PMP NBCC Patio and Parking Lot	-	-	-	-
PMP Hidden Oaks and Innsbruck Park Parking Lots	-	-	-	-
PMP PW Garage Lot West	-	-	-	-
PMP Silver Oaks Parking Lot	-	-	-	-
Lake Jones Purchase	100,000	-	-	-
Oakwood, Gardenview, Brightwood Hills Golf	30,000	-	-	-
Flood Mitigation - Freedom Park	110,600	-	-	-
Flood Mitigation - 4th Street Low Area	-	-	-	-
Future pond dredgings	75,000	75,000	75,000	75,000
Street Reconstruction Curb Replacements	98,000	604,000	48,000	119,000
West Pike Lake Area	69,000	-	-	-
West Long Lake Area	-	71,000	-	-
Poppyseed Drive	-	25,000	-	-
Sunnyside West Area	-	-	73,000	-
Sunnyside East Area	-	-	-	76,000
MSA Routes	-	-	-	-
Apache Hills Area	-	-	-	-
Oakwood Drive & SE Hansen Area	-	-	-	-
Mounds Avenue & Violet Lane	-	-	-	-
19th/20th S of 7th	-	-	-	-
Between SLR & LLR North of 14th	-	-	-	-

2022	2023	2024	2025	2026	2027	Total
-	-	-	-	572,000	-	572,000
-	-	-	-	-	1,119,000	1,119,000
100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
-	-	-	-	-	-	159,000
-	-	190,000	-	-	-	190,000
-	-	-	-	-	-	50,000
-	-	-	-	-	-	30,000
-	-	-	-	-	-	30,000
-	-	-	-	-	-	60,000
-	-	-	-	-	-	60,000
60,000	-	-	-	-	-	60,000
-	60,000	-	-	-	-	60,000
-	-	70,000	-	-	-	70,000
-	-	-	70,000	-	-	70,000
-	-	-	-	70,000	-	70,000
-	-	-	-	-	70,000	70,000
-	-	-	-	-	-	50,000
-	-	-	-	-	-	30,000
100,000	-	-	-	-	-	100,000
-	30,000	-	-	-	-	30,000
-	80,000	-	-	-	-	80,000
-	-	45,000	-	-	-	45,000
-	-	120,000	-	-	-	120,000
-	-	-	30,000	-	-	30,000
-	-	-	-	15,000	-	15,000
-	-	-	-	-	15,000	15,000
-	-	-	-	-	-	100,000
-	-	-	-	-	-	30,000
-	-	-	-	-	-	110,600
-	-	24,000	-	-	-	24,000
75,000	75,000	75,000	80,000	90,000	90,000	785,000
107,000	167,000	157,000	122,000	139,000	137,000	1,698,000
-	-	-	-	-	-	69,000
-	-	-	-	-	-	71,000
-	-	-	-	-	-	25,000
-	-	-	-	-	-	73,000
-	-	-	-	-	-	76,000
78,000	-	-	-	-	-	78,000
-	200,000	-	-	-	-	200,000
-	-	80,000	-	-	-	80,000
-	-	-	85,000	-	-	85,000
-	-	-	-	87,000	-	87,000
-	-	-	-	-	90,000	90,000

City of New Brighton, MN  
*Capital Improvement Plan*  
 2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY**

<b>Source</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Re-lamp 5th Ave Lights to 1st St	116,000	-	-	-
Re-Lamp Silver Lake Road North	-	-	-	-
Re-lamp NBE street lights	-	-	5,000	-
Paint Light Poles	-	-	-	-
Silver Lake North Pole Replacements	-	-	-	-
<b>Utility Payments Total</b>	<b>2,517,600</b>	<b>1,992,000</b>	<b>1,319,000</b>	<b>644,000</b>
<b>Grand Total</b>	<b>20,661,900</b>	<b>7,165,600</b>	<b>6,283,400</b>	<b>5,490,500</b>



2022	2023	2024	2025	2026	2027	Total
-	-	-	-	-	-	116,000
67,000	-	-	-	-	-	67,000
-	-	-	-	-	-	5,000
-	50,000	-	-	-	-	50,000
20,000	-	-	-	-	-	20,000
<b>745,000</b>	<b>3,388,000</b>	<b>2,768,000</b>	<b>1,166,000</b>	<b>2,173,000</b>	<b>1,958,000</b>	<b>18,670,600</b>
<b>6,613,000</b>	<b>8,676,500</b>	<b>9,155,600</b>	<b>6,419,154</b>	<b>6,760,405</b>	<b>6,640,800</b>	<b>83,866,859</b>



# Debt Impact



# City of New Brighton, MN

## *Capital Improvement Plan*

### *2018 thru 2027*

## Debt Impact & Summary

### Debt Capacity Analysis

The primary emphasis of analyzing the debt capacity is to determine the amount of debt that could be issued to finance requested capital projects while preserving the City's current bond rating and staying within the required legal debt margin.

Bond ratings are based on economic, debt, administrative, and fiscal factors. Consequently, ratings are subjective and there is not a formula that can be followed to calculate a bond rating. However, there are two quantitative measures for comparing relative debt burdens: debt per capita and the ratio of debt to the tax base. Unfortunately, there are not any absolute benchmarks as to what these ratios should be. The City's bond rating as of the last bond issuance (2015) is AA. This rating was first issued by Standard & Poor's in May of 2009 and continues to be reaffirmed. The current rating system has a heavy emphasis on municipal finance debt in our economy and likely impacts related to our debt ratio with other measures based on the use of reserves and financial management of an organization. During our latest rating, Standard & Poor's saw positive trends in the City in regards to the management, financial operations, and new development.

### Outstanding Debt

The following debt issues related to Capital Improvements that are currently outstanding:

### Street Reconstruction

**2011A General Obligation Improvement Bonds** - \$620,000 issued to finance the 2010 Street Reconstruction Improvement. Debt payments are financed with special assessments and tax levy. The final bond payment will be in 2022.

**2012A General Obligation Improvement Bonds** – \$455,000 issued to finance the 2011 Street Reconstruction Improvement. Debt payments are financed with special assessments and tax levy. The final bond payment will be in 2023.

**2015A General Obligation Improvement Bonds** – \$1,695,000 issued to finance the 2013, 2014, and 2015 Street Reconstruction Improvements. Debt payments are financed with special assessments and tax levy. The final bond payment will be in 2027.

### Economic Development

**2012B General Obligation TIF Improvement Bonds** - \$1,095,000 issued to refund the 2004B General Obligation TIF Bond. Debt payments are financed with tax increments collected within the TIF districts. The final bond payment will be in 2020.

**2015B Advanced Crossover Refunding Bonds** – \$17,385,000 issued to refund the existing 2006B General Obligation TIF Improvement Bonds. The net proceeds of this issuance were deposited into a Crossover Escrow Fund with an escrow agent to provide payment of the principal maturities and interest of the refunded bonds on the call date of February 1, 2017. The refunding resulted in a net present value savings of \$2,084,024. The final bond payment will be in 2032.

**2016A Advance Crossover Refunding Bonds** - \$8,705,000 issued to partially refund the existing 2007B General Obligation TIF Improvement Bonds. The net proceeds of this issuance were deposited into a Crossover Escrow Fund with an escrow agent to provide payment of the principal maturities and interest of the refunded bonds until the call date of August 1, 2017. The refunding resulted in a net present value savings of \$1,086,267. The final bond payment will be in 2033.

**2017A General Obligation TIF Refunding Bond Direct Purchase Loan** - \$5,040,000 issued to refund the remaining principal on the 2007B General Obligation TIF Improvement Bonds. Debt payments are financed with tax increments collected within the TIF districts. The refunding resulted in a net present value savings of \$458,612. The final payment will be in 2025.

### **Planned New Debt Issuances**

**2018 General Obligation Improvement Bonds** - \$844,200 to assist along with a \$1,000,000 internal loan to finance the 2018 Street Reconstruction Project. Debt service payments are planned to be financed through special assessments and tax levy.

**2019 General Obligation Improvement Bonds** - \$2,917,400 to finance the 2019 Street Reconstruction Project. Debt service payments are planned to be financed through special assessments and tax levy.

**2020 General Obligation Improvement Bonds** - \$2,000,000 to finance the construction of East Park. Debt service payments are planned to be financed tax levy.

**2022 General Obligation Improvement Bonds** - \$1,511,700 to assist along with a \$1,000,000 internal loan to finance the 2022 Street Reconstruction Project. Debt service payments are planned to be financed through special assessments and tax levy.

**2023 General Obligation Improvement Bonds** - \$2,079,900 to assist along with a \$1,000,000 internal loan to finance the 2023 Street Reconstruction Project. Debt service payments are planned to be financed through special assessments and tax levy.

**2024 General Obligation Improvement Bonds** - \$1,829,400 to assist along with a \$1,000,000 internal loan to finance the 2024 Street Reconstruction Project. Debt service payments are planned to be financed through special assessments and tax levy.

### **Community Reinvestment Internal Loans**

The following loans related to Capital Improvements that are currently outstanding:

### **Storm Water Improvements**

**2012** - \$305,800 issued for 10 years with a 3% interest rate to assist with flood mitigation projects. The final loan payment is in 2022.

**2013** - \$115,000 issued for 10 years with a 3% interest rate to assist with flood mitigation projects. The final loan payment is in 2023.

**2014** - \$200,000 issued for 10 years with a 3% interest rate to assist with flood mitigation projects. The final loan payment is in 2024.

**2017** - \$275,000 issued for 10 years with a 3% interest rate to assist with the pole replacements on Silver Lake South lights, painting Old Highway 8 lights, and assisting with the Re-lamping of Silver Lake Road South with LED fixtures. The final loan payment will be in 2027.

### **Police Chief's Association**

**2016** - \$400,000 issued for 10 years with 0% interest to assist with the remodel of the leased space and lower level bathrooms. The final loan payment is in 2026.

### **Planned New Internal Loans**

#### **License Bureau**

**2017 & 2018** - \$375,000 issued for 10 years with 3% interest to assist with the purchase of needed equipment and a remodel of the License Bureau and DCAD office space to allow for the implementation of accepting driver's licenses renewals.

#### **Storm Water Improvements**

**2018** – \$500,000 issued for 10 years with a 3% interest rate to assist with the Freedom Park flood mitigation project and West Pike Lake Area Curb Replacements. The final loan payment will be in 2028.

**2024** - \$500,000 issued for 10 years with a 3% interest rate to assist with the 4<sup>th</sup> Street flood mitigation project and Curb Replacements for the Oakwood Drive & SE Hansen Area. The final loan payment is in 2034.

#### **Street Light Improvements**

**2020** - \$250,000 issued for 10 years with a 3% interest rate to assist with the Re-lamping New Brighton Exchange with LED fixtures. The final loan payment will be in 2030.

**2022** - \$200,000 issued for 10 years with a 3% interest rate to assist with pole replacements on Silver Lake Road North. The final loan payment will be in 2032.

#### **Water Improvements**

**2018** – \$1,300,000 issued for 10 years with a 3% interest rate to assist with the Water treatment plant 3A filter rehab/radium removal and water meter replacements. The final loan payment will be in 2028.

### **Planned New Closed Bond Fund Internal Loans**

#### **Street Reconstruction**

All Street Reconstruction Loans are planned to be issued for 10 years with a 3% interest rate and will be financing or assisting to finance the Comprehensive Street Reconstruction Program.

**2018** - \$1,000,000

**2020** - \$733,200

**2021** - \$1,541,200

**2022** - \$1,000,000

**2023** - \$1,000,000

**2024** - \$1,000,000

**2025** – \$1,542,300

**2026** - \$1,845,000

**2027** - \$1,737,800

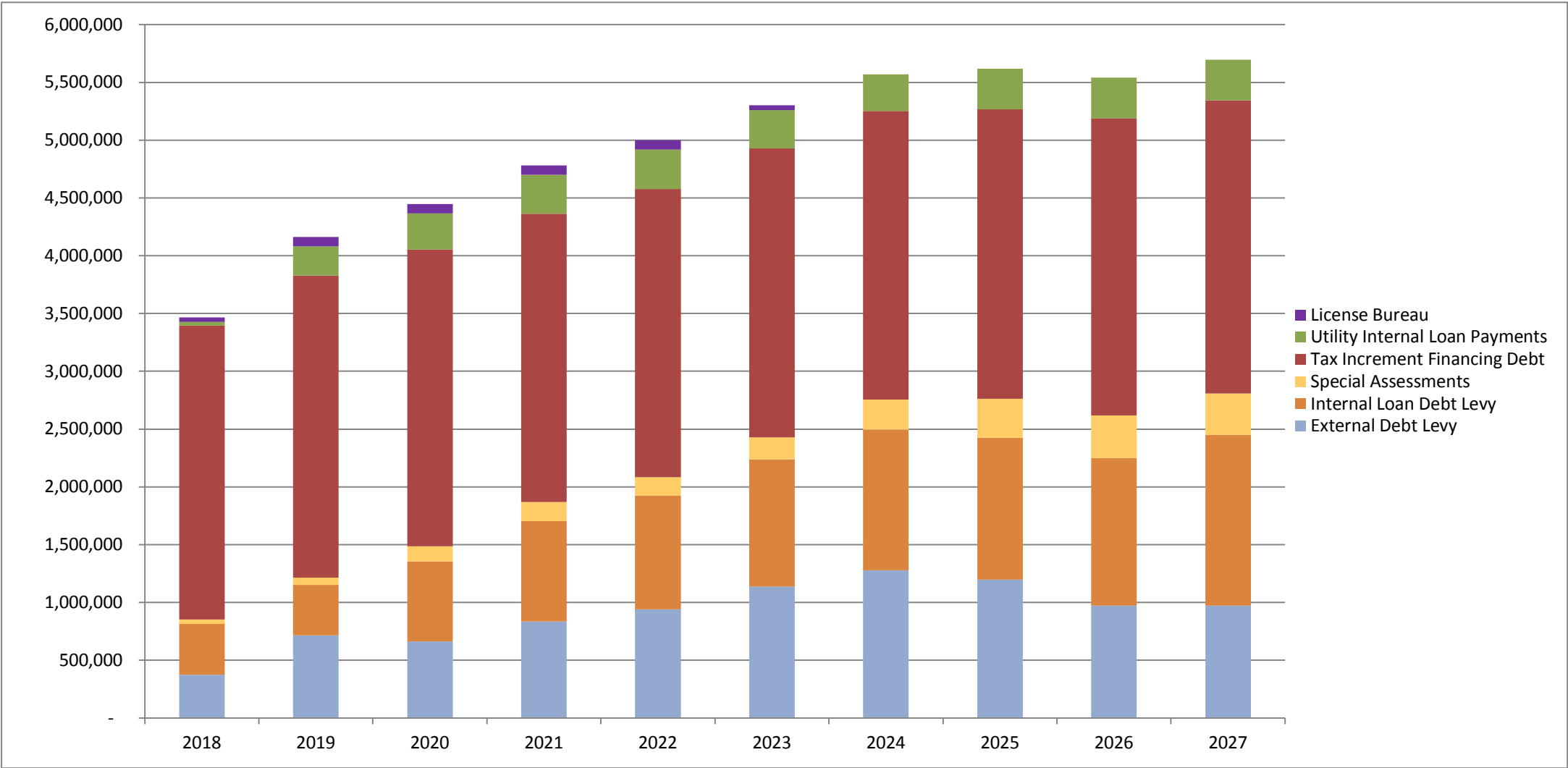
**Parks**

**2019** - \$775,000 is planned to be issued for 5 years with a 3% interest rate and will be financing the construction of Central Park.



City of New Brighton, MN  
Capital Equipment Plan  
2018 thru 2027

Actual/Projected Internal & External Debt Payments



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>External Debt Levy</b>										
Street Reconstruction	376,000	714,100	664,100	584,700	688,900	885,000	1,028,600	944,700	722,700	722,700
East Park	-	-	-	251,000	251,000	251,000	251,000	251,000	251,000	251,000
	376,000	714,100	664,100	835,700	939,900	1,136,000	1,279,600	1,195,700	973,700	973,700
<b>Internal Loan Levy</b>										
Street Reconstruction	438,400	438,400	523,400	702,000	817,900	933,800	1,049,700	1,228,500	1,274,800	1,476,200
Central Park	-	-	167,100	167,100	167,100	167,100	167,100	-	-	-
	438,400	438,400	690,500	869,100	985,000	1,100,900	1,216,800	1,228,500	1,274,800	1,476,200
Sub-total Debt Levy	814,400	1,152,500	1,354,600	1,704,800	1,924,900	2,236,900	2,496,400	2,424,200	2,248,500	2,449,900
<b>Special Assessments</b>										
Street Reconstruction	37,200	63,862	129,961	164,700	160,000	190,176	257,799	337,240	371,300	358,900
	2,543,652	2,612,262	2,569,464	2,491,400	2,492,400	2,501,700	2,498,900	2,504,800	2,569,725	2,536,725
<b>Utility Internal Loan Payments</b>										
Storm Water Improvements	-	70,050	128,050	128,050	128,050	94,160	80,950	116,000	116,000	116,000
Street Light Improvements	32,000	32,000	32,000	61,000	61,000	85,000	85,000	85,000	85,000	85,000
Water Improvements	-	150,650	150,650	150,650	150,650	150,650	150,650	150,650	150,650	150,650
Sub-total Utility Loans	32,000	252,700	310,700	339,700	339,700	329,810	316,600	351,650	351,650	351,650
<b>License Bureau</b>										
License Bureau Equipment & Office Remodel	37,700	80,825	80,825	80,825	80,825	43,125	-	-	-	-
<b>Total Debt Payments</b>										
	3,464,952	4,162,149	4,445,550	4,781,425	4,997,825	5,301,711	5,569,699	5,617,890	5,541,175	5,697,175
Total projected Levy	8,695,600	9,721,600	10,403,700	11,150,900	11,921,400	12,569,800	13,319,600	13,689,400	14,109,800	14,631,500
% of External Debt	4%	7%	6%	7%	8%	9%	10%	9%	7%	7%
% of Internal & External Debt	9%	12%	13%	15%	16%	18%	19%	18%	16%	17%



# 10 Year Financial Plan



## Economic Assumptions

The City of New Brighton is affected by global, national, and regional economic conditions. The economic conditions also affect and influence the City's budget and financial performance. Some of the economic indicators and assumptions considered in the development of this report are described below.

- ❖ **Real Gross Domestic Product (GDP).** The GDP is an inflation-adjusted measure that reflects the value of all goods and services produced in a given year, expressed in base-year prices. 2017 - 2019 is based on Wells Fargo Economics Group US Economic Forecast as of November 8, 2017. 2019 – 2027 are based on a continuation of 2019 levels. The actual GDP for 2014, 2015, and 2016 were 2.4%, 2.6%, and 1.6% respectively.

	<u>2017</u>	<u>2018</u>	<u>2019 - 2027</u>
Gross Domestic Product	2.2%	2.6%	2.5%

- ❖ **Implicit Price Deflator for State and Local Government (IPD).** The IPD is an economic metric that accounts for inflation by converting output measured at current prices into constant-dollar GDP. It shows how much a change in the base year's GDP relies upon changes in the price level. The deflator has an advantage over the Consumer Price Index as changes in consumption patterns are automatically reflected in the deflator. The IPD for State and Local Government is provided by the Bureau of Economic Analysis –Table 1.1.9. The 2015 and 2016 indexes were 113.852 (.7%) and 114.980 (.9%) respectively.

	<u>2017</u>	<u>2018</u>	<u>2019-2027</u>
IPD Rate for State & Local Governments	116.691		
IPD Rate of Inflation	1.4%	1.4%	1.4%

- ❖ **Inflation – Producer Price Index (PPI).** The PPI is a family of indexes that measures the average change in selling prices received by domestic producers of goods and services over time. PPIs measure price change from the perspective of the seller. 2017 - 2019 is based on Wells Fargo Economics Group US Economic Forecast as of November 8, 2017. 2019 – 2027 are based on a continuation of 2018 levels. The actual PPI for 2014, 2015, and 2016 were 1.6%, -.9%, and .4% respectively.

	<u>2017</u>	<u>2018</u>	<u>2019-2027</u>
Producer Price Index	2.2%	2.1%	2.3%

- ❖ **Inflation – Employment Cost Index (ECI).** The ECI measures the growth of employee compensation (wages and benefits). The index is based on a survey of employer payrolls in the final month of each quarter. The ECI tracks movement in the cost of labor, including wages, fringe benefits and bonuses for employees at all levels of a company. 2017 -2018 is based on Wells Fargo Economics Group US Economic Forecast as of November 8, 2017. 2019 – 2027 are based on a continuation of 2018 levels. The actual ECI for 2014, 2015, and 2016 were 2.1%, 2.1%, and 2.2% respectively.

	<u>2017</u>	<u>2018</u>	<u>2019-2027</u>
Employment Cost Index	2.5%	2.5%	2.7%

- ❖ Unemployment Rate – US. 2017 -2018 is based on Wells Fargo Economics Group US Economic Forecast as of November 8, 2017. 2019 – 2027 are based on a continuation of 2018 levels. Actual unemployment rate for 2014, 2015 and 2016 were 6.2, 5.3%, and 4.9% respectively.

	<u>2017</u>	<u>2018</u>	<u>2019-2027</u>
Unemployment Rate - US	4.4%	4.0%	3.8%

- ❖ Unemployment Rate – MN. Minnesota unemployment rate is projected to continue to remain below US levels. 2017 – 2018 is based on the Minnesota Management & Budget (MMB) February 2017 forecast. The actual Minnesota unemployment rate for 2013, 2014, and 2015 were 4%, 3.4%, and 3.9% respectively.

	<u>2017</u>	<u>2018</u>	<u>2019-2027</u>
Unemployment Rate – MN	3.7%	3.3%	3.3%

- ❖ Quarter End Interest Rates. 2017 -2018 is based on Wells Fargo Economics Group US Economic Forecast as of November 8, 2017.

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
2 Year Treasury Note	.69%	.83%	1.46%	1.98%	2.36%
10 Year Treasury Note	2.14%	1.84%	2.38%	2.68%	2.90%

- ❖ Quarter end Conventional Mortgage Rates. 2017 -2018 is based on Wells Fargo Economics Group US Economic Forecast as of November 8, 2017.

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Conventional Mortgage Rate	3.85%	3.65%	3.95%	4.08%	4.30

## Financial Assumptions

The financial assumptions used for developing projections contained within this report are discussed below.

- ❖ Personnel. Based on Minnesota lower unemployment and improving economic conditions.

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021-2027</u>
Cost of Living Adjustments	3%	3%	3%	3%
Health Insurance	4%	4%	4%	4%

- ❖ Commodities. Not including motor fuel. Based on producer price index.

	<u>2018</u>	<u>2019</u>	<u>2020-2027</u>
Commodities	2.1%	2.3%	2.3%

- ❖ Motor fuels. Based on U.S. Energy Information Administration's Short-Term Energy Outlook Forecast and The Wall Street Journal Economic Forecasting Survey of leading economist.

	<u>2018</u>	<u>2019</u>	<u>2020-2027</u>
Motor fuels	.1%	1.2%	2%

- ❖ Utilities. Based on information provided by the U.S. Energy Information Administration, historical trends or industry information.

	<u>2018</u>	<u>2019</u>	<u>2020-2027</u>
Electric, Commercial Sector	5.1%	5.1%	5.1%
Natural Gas	9.4%	9.4%	9.4%
Utilities	4.1%	4.0%	3.0%
Waste Disposal	2.0%	2.0%	2.0%

- ❖ Service Industry. Based on the Producer Price Index (PPI)

	<u>2018</u>	<u>2019</u>	<u>2020-2027</u>
Service Industry	2.1%	2.3%	2.3%

**Financial Management Plan Summary**  
**12/12/2017**

<b>GENERAL FUND</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
<b>REVENUE</b>			
GENERAL FUND OPERATIONAL LEVY	7,846,770	8,581,900	8,958,800
FRANCHISE TAXES	1,309,800	1,313,700	1,317,700
LICENSES & PERMITS	636,400	636,400	636,400
INTERGOVERNMENTAL-LGA	200,000	-	-
OTHER INTERNGOVERMENTAL	913,500	870,200	896,600
CHARGES FOR SERVICES	3,718,300	3,723,100	3,728,000
FINES AND FORFEITS	60,000	60,000	60,000
RENTS	269,400	274,800	280,300
MISCELLANEOUS	34,600	34,900	35,200
INTEREST ON INVESTMENTS	83,000	80,000	80,000
<b>TOTAL REVENUE</b>	<b>15,071,770</b>	<b>15,575,000</b>	<b>15,993,000</b>
<b>EXPENDITURES</b>			
WAGES & BENEFITS	10,014,300	10,249,900	10,527,200
MATERIALS & SUPPLIES	520,940	532,600	544,400
PROFESSIONAL SERVICES	893,170	912,000	931,300
FUELS	130,000	131,600	134,200
CONTRACTUAL SERVICES	2,189,960	2,396,200	2,472,800
UTILITIES	511,100	533,600	557,100
OTHER SERVICES	217,900	222,300	226,800
<b>TOTAL OPERATING EXPENDITURES</b>	<b>14,477,370</b>	<b>14,978,200</b>	<b>15,393,800</b>
TRANSFERS OUT (Less Debt Service & Internal Loan Payments)			
CAPITAL FLEET & NON-FLEET	469,300	469,300	469,300
GOLF	78,900	81,300	83,700
OTHER	46,200	46,200	46,200
<b>TOTAL TRANSFERS</b>	<b>594,400</b>	<b>596,800</b>	<b>599,200</b>
<b>TOTAL EXPENDITURES (Less Debt Service)</b>	<b>15,071,770</b>	<b>15,575,000</b>	<b>15,993,000</b>
<b>BUDGETED GENERAL FUND OPERATING TAX LEVY (Less Debt Svc)</b>	<b>7,846,770</b>	<b>8,581,900</b>	<b>8,958,800</b>
<b>DEBT SERVICE LEVIES</b>			
TOTAL GENERAL OBLIGATION DEBT	376,000	663,900	663,900
INTERNAL LOANS	438,400	438,400	690,500
<b>TOTAL INTERNAL &amp; EXTERNAL DEBT</b>	<b>814,400</b>	<b>1,102,300</b>	<b>1,354,400</b>
<b>TOTAL TAX LEVY</b>	<b>8,661,170</b>	<b>9,684,200</b>	<b>10,313,200</b>
<b>ANNUAL INCREASE</b>	<b>9.63%</b>	<b>11.81%</b>	<b>6.50%</b>
Total Budgeted Expenditures	15,886,170	16,677,300	17,347,400
	5.2%	5.0%	4.0%



<b>2021 Projected</b>	<b>2022 Projected</b>	<b>2023 Projected</b>	<b>2024 Projected</b>	<b>2025 Projected</b>	<b>2026 Projected</b>	<b>2027 Projected</b>
9,352,800	9,999,700	10,332,800	10,820,400	11,259,300	11,851,900	12,323,800
1,321,800	1,326,100	1,330,500	1,335,000	1,339,700	1,344,500	1,349,400
636,400	536,400	536,400	536,400	536,400	536,400	536,400
-	-	-	-	-	-	-
925,600	957,500	992,600	1,031,200	1,073,700	1,120,400	1,171,800
3,733,100	3,738,300	3,743,600	3,749,000	3,754,600	3,760,300	3,766,100
60,000	60,000	60,000	60,000	60,000	60,000	60,000
285,900	291,600	297,400	303,300	309,400	315,600	321,900
35,600	36,000	36,400	36,800	37,200	37,600	38,000
80,000	80,000	80,000	80,000	80,000	80,000	80,000
<b>16,431,200</b>	<b>17,025,600</b>	<b>17,409,700</b>	<b>17,952,100</b>	<b>18,450,300</b>	<b>19,106,700</b>	<b>19,647,400</b>
10,821,300	11,266,900	11,499,300	11,884,900	12,221,300	12,710,300	13,100,404
556,600	569,100	581,900	595,100	608,600	622,300	636,300
950,900	970,800	991,200	1,012,100	1,033,300	1,054,900	1,077,100
136,900	139,600	142,400	145,200	148,100	151,100	154,100
2,550,400	2,630,300	2,710,400	2,792,800	2,877,400	2,964,800	3,031,700
582,100	608,700	636,900	666,900	698,800	732,600	768,800
231,300	235,900	240,600	245,400	250,300	255,300	260,600
15,829,500	16,421,300	16,802,700	17,342,400	17,837,800	18,491,300	19,029,004
469,300	469,300	469,300	469,300	469,300	469,300	469,300
86,200	88,800	91,500	94,200	97,000	99,900	102,900
46,200	46,200	46,200	46,200	46,200	46,200	46,200
601,700	604,300	607,000	609,700	612,500	615,400	618,400
<b>16,431,200</b>	<b>17,025,600</b>	<b>17,409,700</b>	<b>17,952,100</b>	<b>18,450,300</b>	<b>19,106,700</b>	<b>19,647,404</b>
9,352,800	9,999,700	10,332,800	10,820,400	11,259,300	11,851,900	12,323,800
835,500	939,700	1,135,800	1,279,400	1,195,500	973,500	973,500
869,100	985,000	1,100,900	1,216,800	1,228,500	1,274,800	1,321,200
<b>1,704,600</b>	<b>1,924,700</b>	<b>2,236,700</b>	<b>2,496,200</b>	<b>2,424,000</b>	<b>2,248,300</b>	<b>2,294,700</b>
11,057,400	11,924,400	12,569,500	13,316,600	13,683,300	14,100,200	14,618,500
7.22%	7.84%	5.41%	5.94%	2.75%	3.05%	3.68%
18,135,800	18,950,300	19,646,400	20,448,300	20,874,300	21,355,000	21,942,104
4.5%	4.5%	3.7%	4.1%	2.1%	2.3%	2.7%

