



2020-2024

# Capital Improvement Plan

Adopted by  
Burnsville City Council  
December 3, 2019



CITY COUNCIL

Elizabeth B. Kautz, Mayor  
Dan Kealey  
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CITY STAFF

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Garrett Beck, Director of Parks, Recreation & Facilities  
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# **CITY OF BURNSVILLE**

## **2020 – 2024**

### **CAPITAL IMPROVEMENT PLAN**

#### **INTRODUCTION**

The City of Burnsville has prepared this plan as decision information consistent with the City's Governance Model. The City of Burnsville believes that it is necessary to annually review and update its Capital Improvements Plan. The information contained herein is the result of the City Council's desire to establish Ends and Outcomes that answer the questions: What Good, for What People, at What Cost.

The CIP is an important part of the implementation of specific projects. It is important to remember this document is only a plan. Subsequent project specific considerations and actions must be made by the Council prior to the implementation of individual projects.

#### **WHAT GOOD**

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

#### **WHAT PEOPLE**

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

#### **WHAT COSTS**

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

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

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

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

**City of Burnsville 2020 Budget**  
**Capital & Debt**

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**Capital Improvements Plan (CIP)**

**Debt Analysis**

City of Burnsville, Minnesota

*Capital Improvements Plan*

**2020thru 2024**

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Dakota County	735,000	850,000	200,000			1,785,000
Federal		670,000	2,632,000		2,500,000	5,802,000
General Fund	150,000	160,000	435,000	—	—	745,000
Host Community Grant	415,000	415,000	415,000	415,000	415,000	2,075,000
Infrastructure Trust Funds	3,086,825	3,057,073	2,025,368	4,445,806	1,777,370	14,392,442
MSAS Funds	1,866,950	1,921,984	2,576,088	865,953	3,865,505	11,096,480
Special Assessments	1,623,225	906,943	1,057,544	1,522,241	1,558,125	6,668,078
Utility - St. Lighting	170,000	170,000	170,000	170,000	170,000	850,000
Utility - Storm Water	2,810,000	2,455,000	2,825,000	2,079,000	2,795,000	12,964,000
Utility - Water & Sewer - Sanitary Sewer	650,000	1,610,000	825,000	1,765,000	825,000	5,675,000
Utility - Water & Sewer - Water	1,795,000	1,895,000	2,455,000	3,588,000	2,405,000	12,138,000
<b>GRAND TOTAL</b>	<b>\$ 13,302,000</b>	<b>\$ 14,111,000</b>	<b>\$ 15,616,000</b>	<b>\$ 14,851,000</b>	<b>\$ 16,311,000</b>	<b>\$ 74,191,000</b>

# City of Burnsville, Minnesota

## Capital Improvements Plan

2020thru 2024

### PROJECTS BY FUNDING SOURCE

Source	2020	2021	2022	2023	2024	Total
<b>Dakota County</b>						
Cty Rd 42 / Grand Right Turn Lane	35,000					35,000
Cliff Road Trail - TH 13 to Cinn Ridge	650,000	400,000				1,050,000
Cliff Road Interchange Freight Improvements	50,000	450,000	200,000			700,000
<b>Dakota County Total</b>	<b>735,000</b>	<b>850,000</b>	<b>200,000</b>	<b>—</b>	<b>—</b>	<b>1,785,000</b>
<b>Federal</b>						
Cliff Road Trail - TH 13 to Cinn Ridge		670,000				670,000
Cliff Road Interchange Freight Improvements			2,632,000			2,632,000
Nicollet / 13 Ped Bridge					2,500,000	2,500,000
<b>Federal Total</b>	<b>—</b>	<b>670,000</b>	<b>2,632,000</b>	<b>—</b>	<b>2,500,000</b>	<b>5,802,000</b>
<b>General Fund</b>						
35W/Burnsville Parkway Aesthetics Renovations			350,000			350,000
Monument Signs	150,000	160,000	85,000	—	—	395,000
<b>General Fund Total</b>	<b>150,000</b>	<b>160,000</b>	<b>435,000</b>	<b>—</b>	<b>—</b>	<b>745,000</b>
<b>Host Community Grant</b>						
Host Landfill Grant Projects	415,000	415,000	415,000	415,000	415,000	2,075,000
<b>Host Community Grant Total</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>2,075,000</b>
<b>Infrastructure Trust Funds</b>						
Street Improvements (Recon, Reclaim, Rehab)	2,393,825	1,803,073	1,975,368	2,957,806	1,607,370	10,737,442
Maintenance Overlays		1,134,000		943,000		2,077,000
Concrete Elements Improvements	100,000				120,000	220,000
Cty Rd 42 / Grand Right Turn Lane	15,000					15,000
Multi-Modal Transportation		70,000		75,000		145,000
Host Landfill Grant Projects	50,000	50,000	50,000	50,000	50,000	250,000
Southwest Burnsville Street Improvements	480,000			420,000		900,000
County Rd 42 Corridor Study	48,000					48,000
<b>Infrastructure Trust Funds Total</b>	<b>3,086,825</b>	<b>3,057,073</b>	<b>2,025,368</b>	<b>4,445,806</b>	<b>1,777,370</b>	<b>14,392,442</b>
<b>MSAS Funds</b>						
City Signal Replacement			350,000			350,000
County Signals	30,000	40,000	96,000	230,000	240,000	636,000
Street Improvements (Recon, Reclaim, Rehab)	1,476,950	756,984	1,600,088	485,953	3,195,505	7,515,480
Cliff Road Trail - TH 13 to Cinn Ridge	110,000	75,000				185,000
Street Trail Rehabilitation		70,000	280,000		80,000	430,000
Cliff Road Interchange Freight Improvements	250,000	750,000	250,000			1,250,000
Nicollet/13 Ped Bridge				150,000	350,000	500,000
Cty Rd 11 / Burnsville Pkwy Intersection Improvement		230,000				230,000
<b>MSAS Funds Total</b>	<b>1,866,950</b>	<b>1,921,984</b>	<b>2,576,088</b>	<b>865,953</b>	<b>3,865,505</b>	<b>11,096,480</b>





# City of Burnsville, Minnesota

## Capital Improvements Plan

2020thru 2024

### PROJECTS BY FUNDING SOURCE

Source	2020	2021	2022	2023	2024	Total
Maintenance Overlays		40,000		40,000		80,000
Host Landfill Grant Projects	30,000	30,000	30,000	30,000	30,000	150,000
County Overlays	60,000	60,000	65,000	65,000	65,000	315,000
<b>Utility - Water &amp; Sewer - Sanitary Sewer Total</b>	<b>650,000</b>	<b>1,610,000</b>	<b>825,000</b>	<b>1,765,000</b>	<b>825,000</b>	<b>5,675,000</b>
<b>Utility - Water &amp; Sewer - Water</b>						
Street Improvements (Recon, Reclaim, Rehab)	175,000	75,000	1,102,000	2,178,000	1,112,000	4,642,000
Maintenance Overlays		20,000		20,000		40,000
Distribution System Repair/Rehab	100,000	1,500,000	473,000	50,000	463,000	2,586,000
Water Production Rehab	220,000	110,000		345,000	220,000	895,000
Host Landfill Grant Projects	20,000	20,000	20,000	20,000	20,000	100,000
Transmission & Storage Rehab	550,000	10,000	485,000	810,000	425,000	2,280,000
County Overlays	20,000	20,000	25,000	25,000	25,000	115,000
Water Treatment Repairs & Rehab	570,000		210,000			780,000
Street Repair of WM Breaks & Contract Patching	140,000	140,000	140,000	140,000	140,000	700,000
<b>Utility - Water &amp; Sewer - Water Total</b>	<b>1,795,000</b>	<b>1,895,000</b>	<b>2,455,000</b>	<b>3,588,000</b>	<b>2,405,000</b>	<b>12,138,000</b>
<b>GRAND TOTAL</b>	<b>13,302,000</b>	<b>14,111,000</b>	<b>15,616,000</b>	<b>14,851,000</b>	<b>16,311,000</b>	<b>74,191,000</b>

# City of Burnsville, Minnesota

## Capital Improvements Plan

2020thru 2024

### PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	2020	2021	2022	2023	2024	Total
<b>Collector\Thoroughfare Improv.</b>						
Cty Rd 42 / Grand Right Turn Lane	100,000					100,000
<i>Dakota County</i>	35,000					35,000
<i>Infrastructure Trust Funds</i>	15,000					15,000
<i>Special Assessments</i>	50,000					50,000
Cliff Road Trail - TH to Cinn Ridge	760,000	1,145,000				1,905,000
<i>Dakota County</i>	650,000	400,000				1,050,000
<i>Federal</i>		670,000				670,000
<i>MSAS Funds</i>	110,000	75,000				185,000
County Overlays	140,000	140,000	155,000	155,000	155,000	745,000
<i>Utility - Storm Water</i>	60,000	60,000	65,000	65,000	65,000	315,000
<i>Utility - Water &amp; Sewer - Sanitary Sewer</i>	60,000	60,000	65,000	65,000	65,000	315,000
<i>Utility - Water &amp; Sewer - Water</i>	20,000	20,000	25,000	25,000	25,000	115,000
35W/Burnsville Parkway Aesthetics Renovation			350,000			350,000
<i>General Fund</i>			350,000			350,000
Monument Signs	150,000	160,000	85,000			395,000
<i>General Fund</i>	150,000	160,000	85,000			395,000
Street Trail Rehabilitation		70,000	280,000		80,000	430,000
<i>MSAS Funds</i>		70,000	280,000		80,000	430,000
Cliff Road Interchange Freight Improvements	300,000	1,200,000	3,082,000			4,582,000
<i>Dakota County</i>	50,000	450,000	200,000			700,000
<i>Federal</i>			2,632,000			2,632,000
<i>MSAS Funds</i>	250,000	750,000	250,000			1,250,000
Nicollet/13 Ped Bridge				150,000	2,850,000	3,000,000
<i>Federal</i>					2,500,000	2,500,000
<i>MSAS Funds</i>				150,000	350,000	500,000
County Rd 42 Corridor Study	48,000					48,000
<i>Infrastructure Trust Funds</i>	48,000					48,000
<b>Collector\Thoroughfare Improv. Total</b>	<b>1,498,000</b>	<b>2,715,000</b>	<b>3,952,000</b>	<b>305,000</b>	<b>3,085,000</b>	<b>11,555,000</b>
<b>Intersection Improvement</b>						
City Signal Replacement			350,000			350,000
<i>MSAS Funds</i>			350,000			350,000
County Signals	30,000	40,000	96,000	230,000	240,000	636,000
<i>MSAS Funds</i>	30,000	40,000	96,000	230,000	240,000	636,000
Cty Rd 11/Burnsville Pkwy Intersection Improvement		230,000				230,000
<i>MSAS Funds</i>		230,000				230,000
<b>Intersection Improvement Total</b>	<b>30,000</b>	<b>270,000</b>	<b>446,000</b>	<b>230,000</b>	<b>240,000</b>	<b>1,216,000</b>
<b>Sanitary Sewer System Mgmt</b>						
Lift Station Rehabilitation - SS		750,000		900,000		1,650,000
<i>Utility - Water &amp; Sewer - Sanitary Sewer</i>		750,000		900,000		1,650,000
Sanitary Sewer Rehabilitation	215,000	385,000	385,000	385,000	385,000	1,755,000
<i>Utility - Water &amp; Sewer - Sanitary Sewer</i>	215,000	385,000	385,000	385,000	385,000	1,755,000
<b>Sanitary Sewer System Mgmt Total</b>	<b>215,000</b>	<b>1,135,000</b>	<b>385,000</b>	<b>1,285,000</b>	<b>385,000</b>	<b>3,405,000</b>

# City of Burnsville, Minnesota

## Capital Improvements Plan

2020thru 2024

### PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	2020	2021	2022	2023	2024	Total
<b>Storm Water Management</b>						
Minor Drainage Improvements	120,000	120,000	120,000	130,000	130,000	620,000
<i>Utility - Storm Water</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>	<i>130,000</i>	<i>130,000</i>	<i>620,000</i>
Pond Cleanout/Outfall Improvement Program	345,000	360,000	360,000	375,000	375,000	1,815,000
<i>Utility - Storm Water</i>	<i>345,000</i>	<i>360,000</i>	<i>360,000</i>	<i>375,000</i>	<i>375,000</i>	<i>1,815,000</i>
Keller Lake UAA	35,000					35,000
<i>Utility - Storm Water</i>	<i>35,000</i>					<i>35,000</i>
Lift Station Rehabilitation - SW	250,000		250,000		300,000	800,000
<i>Utility - Storm Water</i>	<i>250,000</i>		<i>250,000</i>		<i>300,000</i>	<i>800,000</i>
WRMP Update	25,000	50,000				75,000
<i>Utility - Storm Water</i>	<i>25,000</i>	<i>50,000</i>				<i>75,000</i>
Wood Pond StormFilter Maintenance	10,000		10,000		10,000	30,000
<i>Utility - Storm Water</i>	<i>10,000</i>		<i>10,000</i>		<i>10,000</i>	<i>30,000</i>
MRQ Stormwater & Floodplain Study/Report			50,000			50,000
<i>Utility - Storm Water</i>			<i>50,000</i>			<i>50,000</i>
Ravine Restoration & Slope Stabilization		500,000		500,000		1,000,000
<i>Utility - Storm Water</i>		<i>500,000</i>		<i>500,000</i>		<i>1,000,000</i>
Street Project Storm Sewer Televising	50,000	50,000	50,000	50,000	50,000	250,000
<i>Utility - Storm Water</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>250,000</i>
Contract Patching	70,000	70,000	70,000	70,000	70,000	350,000
<i>Utility - Storm Water</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>	<i>350,000</i>
Maintenance Facility Treatment Structure				75,000		75,000
<i>Utility - Storm Water</i>				<i>75,000</i>		<i>75,000</i>
Resiliency & Water Quality Improvements	960,000	350,000	1,100,000		1,100,000	3,510,000
<i>Utility - Storm Water</i>	<i>960,000</i>	<i>350,000</i>	<i>1,100,000</i>		<i>1,100,000</i>	<i>3,510,000</i>
Alum Treatment			60,000			60,000
<i>Utility - Storm Water</i>			<i>60,000</i>			<i>60,000</i>
KMM Levee Inspection & Report		10,000				10,000
<i>Utility - Storm Water</i>		<i>10,000</i>				<i>10,000</i>
Private Pond Maint Options Study/Report	20,000					20,000
<i>Utility - Storm Water</i>	<i>20,000</i>					<i>20,000</i>
Park Drainage Improvements	125,000	125,000				250,000
<i>Utility - Storm Water</i>	<i>125,000</i>	<i>125,000</i>				<i>250,000</i>
Trout Stream #4 Restoration Dev Cost Sharing	10,000					10,000
<i>Utility - Storm Water</i>	<i>10,000</i>					<i>10,000</i>
Boulevard Tree Maintenance	40,000	40,000	40,000	45,000	45,000	210,000
<i>Utility - Storm Water</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>45,000</i>	<i>45,000</i>	<i>210,000</i>
Keller Lake Stormwater Quality Impr				4,000		4,000
<i>Utility - Storm Water</i>				<i>4,000</i>		<i>4,000</i>
Deeg Pond Filter Replacement				45,000		45,000
<i>Utility - Storm Water</i>				<i>45,000</i>		<i>45,000</i>
Crystal Lake Shoreline Restoration	40,000					40,000
<i>Utility - Storm Water</i>	<i>40,000</i>					<i>40,000</i>
<b>Storm Water Management Total</b>	<b>2,100,000</b>	<b>1,675,000</b>	<b>2,110,000</b>	<b>1,294,000</b>	<b>2,080,000</b>	<b>9,259,000</b>

# City of Burnsville, Minnesota

## Capital Improvements Plan

2020thru 2024

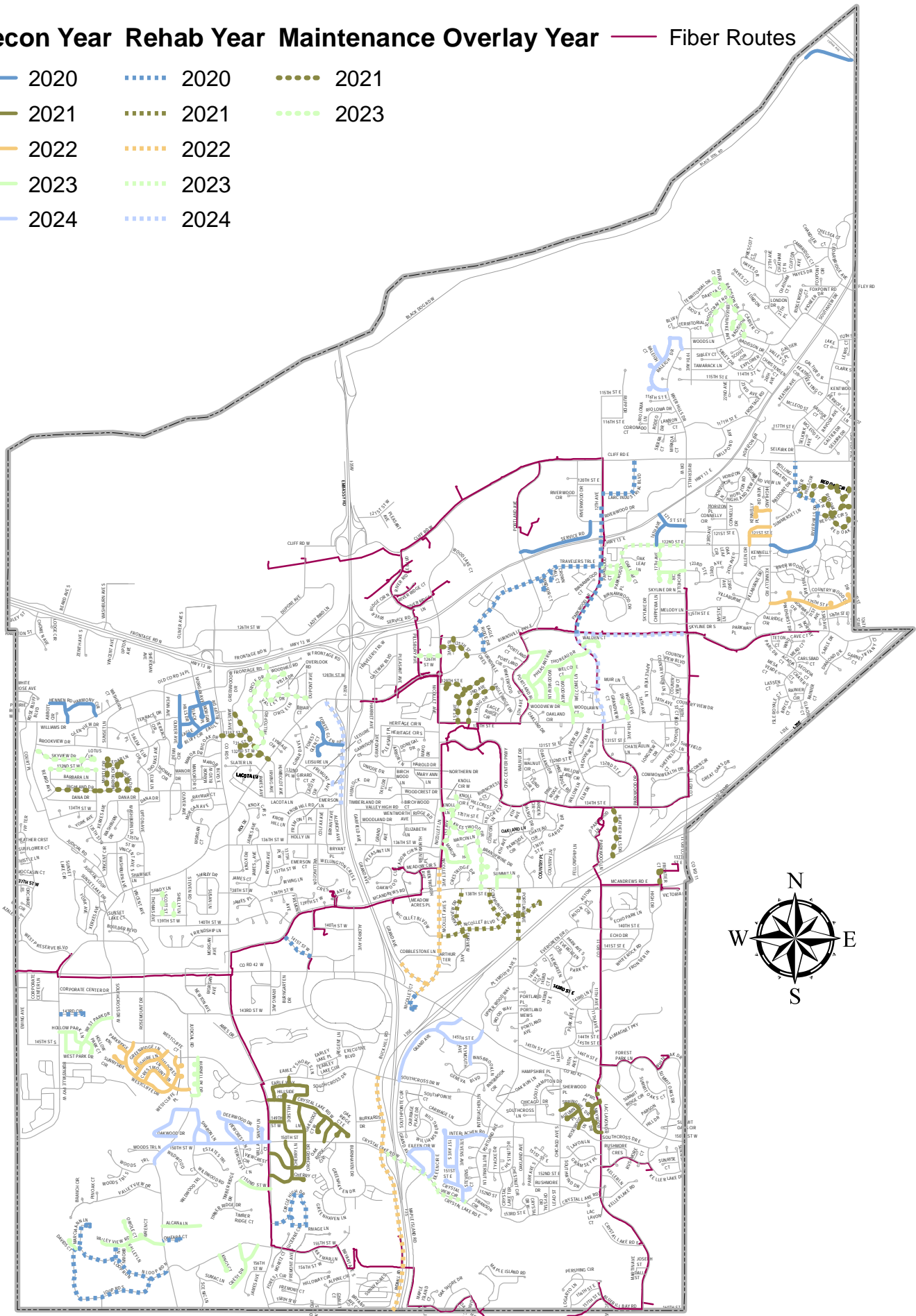
### PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	2020	2021	2022	2023	2024	Total
<b>Street Projects</b>						
Street Improvements (Recon, Reclaim, Rehab)	6,214,000	4,457,000	6,650,000	7,779,000	8,388,000	33,488,000
<i>Infrastructure Trust Funds</i>	2,393,825	1,803,073	1,975,368	2,957,806	1,607,370	10,737,442
<i>MSAS Funds</i>	1,476,950	756,984	1,600,088	485,953	3,195,505	7,515,480
<i>Special Assessments</i>	1,203,225	856,943	1,007,544	1,192,241	1,508,125	5,768,078
<i>Utility - Storm Water</i>	620,000	620,000	620,000	620,000	620,000	3,100,000
<i>Utility - Water &amp; Sewer - Sanitary Sewer</i>	345,000	345,000	345,000	345,000	345,000	1,725,000
<i>Utility - Water &amp; Sewer - Water</i>	175,000	75,000	1,102,000	2,178,000	1,112,000	4,642,000
Street Light Replacement	170,000	170,000	170,000	170,000	170,000	850,000
<i>Utility - St. Lighting</i>	170,000	170,000	170,000	170,000	170,000	850,000
Maintenance Overlays		1,264,000		1,073,000		2,337,000
<i>Infrastructure Trust Funds</i>		1,134,000		943,000		2,077,000
<i>Utility - Storm Water</i>		70,000		70,000		140,000
<i>Utility - Water &amp; Sewer - Sanitary Sewer</i>		40,000		40,000		80,000
<i>Utility - Water &amp; Sewer - Water</i>		20,000		20,000		40,000
Concrete Elements Improvements	100,000				120,000	220,000
<i>Infrastructure Trust Funds</i>	100,000				120,000	220,000
Multi-Modal Transportation		70,000		75,000		145,000
<i>Infrastructure Trust Funds</i>		70,000		75,000		145,000
Host Landfill Grant Projects	595,000	595,000	595,000	595,000	595,000	2,975,000
<i>Host Community Grant</i>	415,000	415,000	415,000	415,000	415,000	2,075,000
<i>Infrastructure Trust Funds</i>	50,000	50,000	50,000	50,000	50,000	250,000
<i>Special Assessments</i>	50,000	50,000	50,000	50,000	50,000	250,000
<i>Utility - Storm Water</i>	30,000	30,000	30,000	30,000	30,000	150,000
<i>Utility - Water &amp; Sewer - Sanitary Sewer</i>	30,000	30,000	30,000	30,000	30,000	150,000
<i>Utility - Water &amp; Sewer - Water</i>	20,000	20,000	20,000	20,000	20,000	100,000
Southwest Burnsville Street Improvements	800,000			700,000		1,500,000
<i>Infrastructure Trust Funds</i>	480,000			420,000		900,000
<i>Special Assessments</i>	320,000			280,000		600,000
<b>Street Projects Total</b>	<b>7,879,000</b>	<b>6,556,000</b>	<b>7,415,000</b>	<b>10,392,000</b>	<b>9,273,000</b>	<b>41,515,000</b>
<b>Water System</b>						
Distribution System Repair/Rehab	100,000	1,500,000	473,000	50,000	463,000	2,586,000
<i>Utility - Water &amp; Sewer - Water</i>	100,000	1,500,000	473,000	50,000	463,000	2,586,000
Water Production Rehab	220,000	110,000		345,000	220,000	895,000
<i>Utility - Water &amp; Sewer - Water</i>	220,000	110,000		345,000	220,000	895,000
Transmission & Storage Rehab	550,000	10,000	485,000	810,000	425,000	2,280,000
<i>Utility - Water &amp; Sewer - Water</i>	550,000	10,000	485,000	810,000	425,000	2,280,000
Water Treatment Repairs & Rehab	570,000		210,000			780,000
<i>Utility - Water &amp; Sewer - Water</i>	570,000		210,000			780,000
Street Repair of WM Breaks & Contract Patching	140,000	140,000	140,000	140,000	140,000	700,000
<i>Utility - Water &amp; Sewer - Water</i>	140,000	140,000	140,000	140,000	140,000	700,000
<b>Water System Total</b>	<b>1,580,000</b>	<b>1,760,000</b>	<b>1,308,000</b>	<b>1,345,000</b>	<b>1,248,000</b>	<b>7,241,000</b>
<b>GRAND TOTAL</b>	<b>13,302,000</b>	<b>14,111,000</b>	<b>15,616,000</b>	<b>14,851,000</b>	<b>16,311,000</b>	<b>74,191,000</b>

# 5 YEAR CONSTRUCTION PLAN

Recon Year Rehab Year Maintenance Overlay Year — Fiber Routes

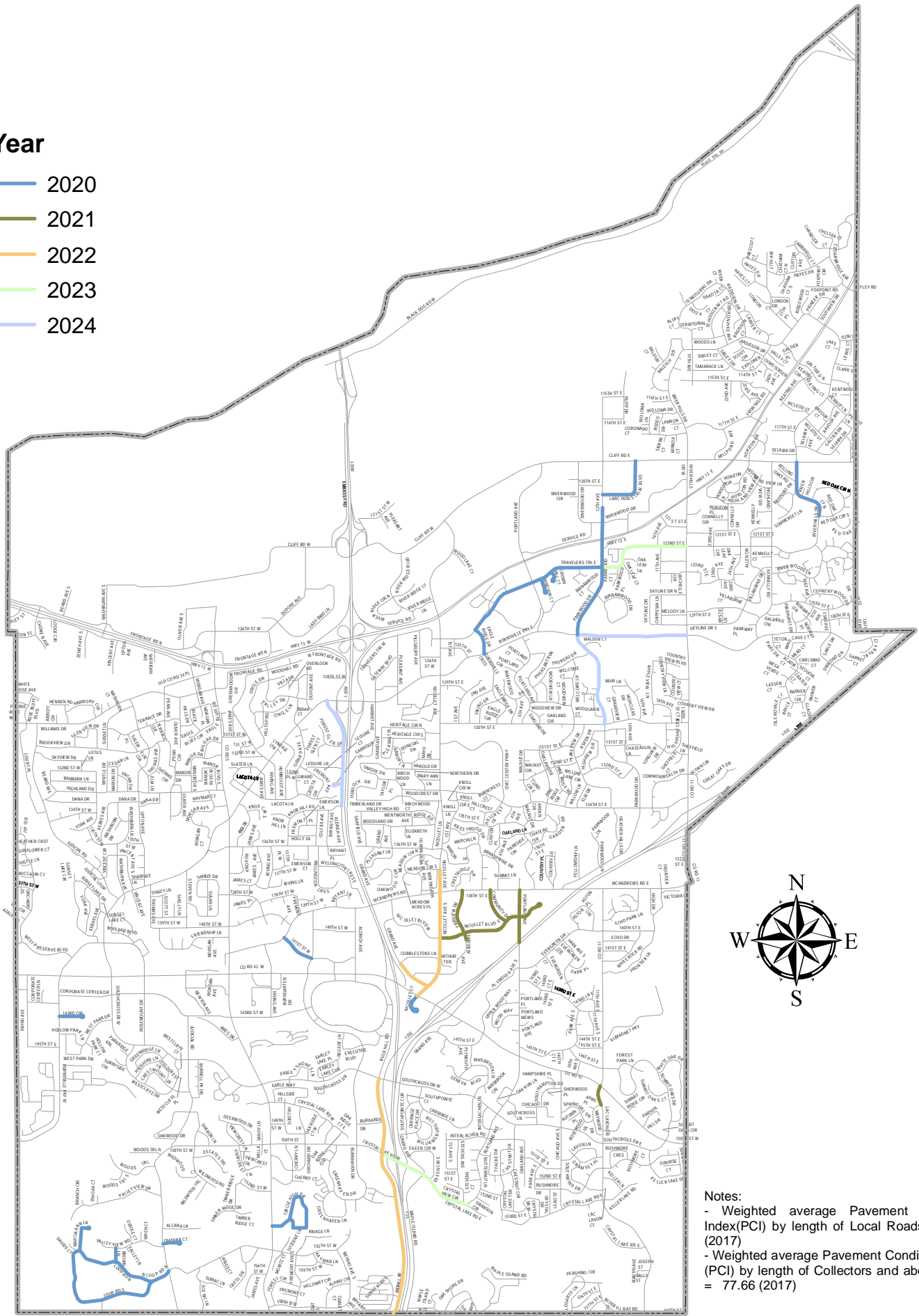
- |        |        |        |
|--------|--------|--------|
| — 2020 | — 2020 | — 2021 |
| — 2021 | — 2021 | — 2023 |
| — 2022 | — 2022 |        |
| — 2023 | — 2023 |        |
| — 2024 | — 2024 |        |



# 5 YEAR REHABILITATION PLAN





## Year

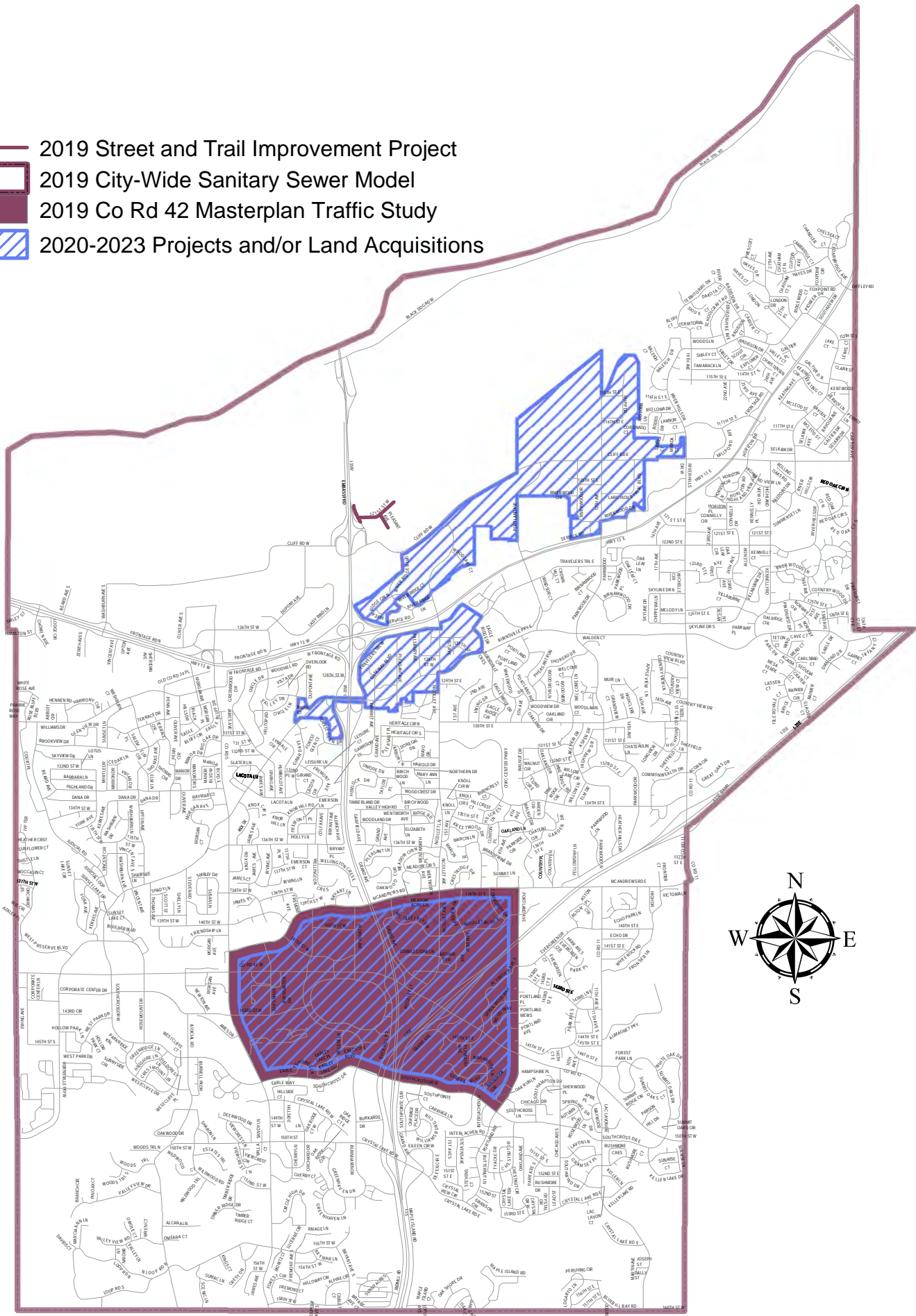
- 2020
- 2021
- 2022
- 2023
- 2024



Notes:  
 - Weighted average Pavement Condition Index(PCI) by length of Local Roads = 73.88 (2017)  
 - Weighted average Pavement Condition Index (PCI) by length of Collectors and above roads = 77.66 (2017)

# 5 YEAR HOST COMMUNITY GRANT PLAN

-  2019 Street and Trail Improvement Project
-  2019 City-Wide Sanitary Sewer Model
-  2019 Co Rd 42 Masterplan Traffic Study
-  2020-2023 Projects and/or Land Acquisitions



City of Burnsville, Minnesota

*Capital Improvements Plan*

**2020thru 2024**

**PROJECTS BY CATEGORY AND DEPARTMENT**

**Department**

Category	2020	2021	2022	2023	2024	Total
<b>Special Revenue Fund</b>						
<i>Cable Franchise Fee Fund</i>						
BCTV Equipment			50,000			50,000
Computer Equipment - PC		9,000	2,500		4,500	16,000
Studio / Mobile Truck Upgrades			20,000	20,000	20,000	60,000
HD Studio Camera	80,000					80,000
Video Archival	20,000					20,000
Nicollet Avenue Readerboard				30,000		30,000
Computer Equipment	6,000					6,000
Council Chambers Equipment Updates				20,000		20,000
Studio Lighting Replacement		20,000				20,000
<b>Category Sub-Total</b>	<b>106,000</b>	<b>29,000</b>	<b>72,500</b>	<b>70,000</b>	<b>24,500</b>	<b>302,000</b>
<b>Department Total:</b>	<b>106,000</b>	<b>29,000</b>	<b>72,500</b>	<b>70,000</b>	<b>24,500</b>	<b>302,000</b>
<b>GRAND TOTAL</b>	<b>106,000</b>	<b>29,000</b>	<b>72,500</b>	<b>70,000</b>	<b>24,500</b>	<b>302,000</b>



# City of Burnsville, Minnesota

## Capital Improvements Plan

2020thru 2024

### PROJECTS BY CATEGORY AND DEPARTMENT

#### Department

Category	2020	2021	2022	2023	2024	Total
<b>Parks Capital Fund</b>						
<u>Park Renovation</u>						
General Park Renovation/Amenities	25,000	25,000	25,000	25,000	25,000	125,000
Borders		84,887			21,012	105,899
Fencing	20,500	53,346	93,742	278,227	223,608	669,423
Hockey Rinks	75,000	75,000	75,000	75,000	75,000	375,000
Irrigation System	160,000		120,000		160,000	440,000
Lighting Systems	50,000	184,733	48,679	189,289	97,358	570,059
Play Equipment		143,720	280,580	205,000	323,720	953,020
Resurface Park Trails		141,663	605,472	263,370	237,601	1,248,106
Signs	174,133					174,133
Structures & Buildings	780,000	30,000	57,275	241,547	30,000	1,138,822
Tennis Court Resurfacing	—	44,799	11,845		41,457	98,101
Landscaping		51,250				51,250
Scoreboards				113,074		113,074
Bleacher Replacement - Annual	15,000	15,000	15,000	15,000	15,000	75,000
Frameworks - Parks Master Plan	49,750	15,503	29,680			94,933
Park Renovation Total	1,349,383	864,901	1,362,273	1,405,507	1,249,756	6,231,820
<u>Bituminous Surfaces</u>						
Bituminous/Concrete Surfaces		749,788	140,698	768,437	186,626	1,845,549
<u>Park Improvements</u>						
Basic Park Amenities	20,000	20,000	20,000	20,000	20,000	100,000
Day Park - New Entrance					48,678	48,678
Crystal Beach Play Equipment		250,000				250,000
Crystal West Lighting System - Boat Ramp Parking Lot			36,509			36,509
Sunset Pond - Drinking Fountain	15,000					15,000
Tennisioux - Sidewalk			21,013			21,013
Terrace Oaks West - Remodel Concession Stand Area		50,000				50,000
Park Improvements Total	35,000	320,000	77,522	20,000	68,678	521,200
<u>Technology / Security</u>						
Neill Park Security Improvements		50,883				50,883
Terrace Oaks Security Improvements		16,961				16,961
Fiber in Parks	60,000	60,000	60,000	60,000	60,000	300,000
Technology End Points for Parks	30,000	30,000	30,000	30,000	30,000	150,000
Technology/Security Total	90,000	157,844	90,000	90,000	90,000	517,844
<u>Trail System Development - City Funded</u>						
Crystal Lake West Park Trail		400,000				400,000
Regional Trail Expansion and Improvements				250,000	250,000	500,000
Trail System Development Total	—	400,000	—	250,000	250,000	900,000
<b>Parks Capital Fund Total</b>	<b>1,474,383</b>	<b>2,492,533</b>	<b>1,670,493</b>	<b>2,533,944</b>	<b>1,845,060</b>	<b>10,016,413</b>
<b>GRAND TOTAL</b>	<b>1,474,383</b>	<b>2,492,533</b>	<b>1,670,493</b>	<b>2,533,944</b>	<b>1,845,060</b>	<b>10,016,413</b>

# City of Burnsville, Minnesota

## Capital Improvements Plan

**2020thru 2024**

### PROJECTS BY CATEGORY AND DEPARTMENT

Department						
Category	2020	2021	2022	2023	2024	Total
<b>Equipment &amp; Vehicle Fund</b>						
<i>Equipment</i>						
<b>Fire</b>						
AED's		10,000				10,000
Body Armor	16,000	16,000				32,000
Cardiac Arrest Management (Lucas)		48,000	48,000			96,000
Cardiac Monitor	120,000	90,000				210,000
Extrication Equipment E-12			38,000		40,000	78,000
Hazmat Gas Monitors			18,000			18,000
Hose	12,000					12,000
Radio Replacement - 800 MHZ	53,600	53,600	53,600	53,600	53,600	268,000
SCBA's	391,500					391,500
Stretchers (Cot & Stair Chair)		21,000		21,000		42,000
Thermal Imager					15,000	15,000
SCBA Compressor			60,000	60,000		120,000
Water/Ice Rescue Equipment					30,600	30,600
Ventilation Fans				11,200		11,200
Stairmill Machine			18,000			18,000
Gear Wash Machine/Dryer - FS1			15,000			15,000
Fire Training Props	25,000					25,000
EMS Simulation Mannequins		20,000				20,000
Blitz Nozzles			10,000			10,000
Med Vaults			14,000			14,000
Treadmill FS1	12,000					12,000
Treadmill FS2	12,000					12,000
<b>Fire Total</b>	<b>642,100</b>	<b>258,600</b>	<b>274,600</b>	<b>145,800</b>	<b>139,200</b>	<b>1,460,300</b>
<b>Police</b>						
Police Mobile Radios w/ encryption		243,000				243,000
Fuming Hood					16,000	16,000
Radars		18,550			9,300	27,850
OSHA Gas Masks	31,000					31,000
Evidence Drying Chamber		20,000				20,000
EAG Tactical Vests	50,000					50,000
EAG Helmets				21,600		21,600
Glue Chamber			15,000			15,000
Alternative Light Source		10,500				10,500
Crime Scanner 3D		75,000				75,000
Warning Sirens	30,000	30,000	30,000	30,000	30,000	150,000
<b>Police Total</b>	<b>111,000</b>	<b>397,050</b>	<b>45,000</b>	<b>51,600</b>	<b>55,300</b>	<b>659,950</b>
<b>Public Works</b>						
Radio Replacement 800 MHZ		15,000	15,000	15,000	15,000	60,000
<b>Public Works Total</b>	<b>—</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>60,000</b>

# City of Burnsville, Minnesota

## Capital Improvements Plan

2020thru 2024

### PROJECTS BY CATEGORY AND DEPARTMENT

Department	2020	2021	2022	2023	2024	Total
<b>Equipment &amp; Vehicle Fund</b>						
<b>Facilities</b>						
Blower	5,000					5,000
Facilities Total	<b>5,000</b>	—	—	—	—	<b>5,000</b>
<i>Equipment Subtotal</i>	<i>758,100</i>	<i>670,650</i>	<i>334,600</i>	<i>212,400</i>	<i>209,500</i>	<i>2,185,250</i>
<b>Vehicles</b>						
<b>Community Development</b>						
Vehicle Replacements	65,500	96,000	32,500			194,000
Community Development Total	<b>65,500</b>	<b>96,000</b>	<b>32,500</b>	—	—	<b>194,000</b>
<b>Engineering</b>						
Vehicle Replacements				77,000	36,000	113,000
Engineering Total	—	—	—	<b>77,000</b>	<b>36,000</b>	<b>113,000</b>
<b>Fire</b>						
Ambulances		285,000		305,000		590,000
Fire Chief Vehicle	50,000					50,000
Fire Training Captain Vehicle		42,000				42,000
Fire Truck (Class 9)	833,538					833,538
Assistant Fire Chief Vehicle		52,000				52,000
Grass Rig			72,000			72,000
Rescue Pumper				1,073,000		1,073,000
Fire Total	<b>883,538</b>	<b>379,000</b>	<b>72,000</b>	<b>1,378,000</b>	—	<b>2,712,538</b>
<b>Forestry</b>						
Truck (Class 5)				86,000		86,000
Utility Cart		24,000				24,000
Truck (Class 4)	74,000					74,000
Forestry Total	<b>74,000</b>	<b>24,000</b>	—	<b>86,000</b>	—	<b>184,000</b>
<b>Maintenance Facility</b>						
Tire Recycler					6,000	6,000
Maintenance Facility Total	—	—	—	—	<b>6,000</b>	<b>6,000</b>
<b>Parks</b>						
Truck (Class 7)		200,000				200,000
Mower (72")					96,000	96,000
Mower - Walk Behind			9,000			9,000
Power Washer			8,500			8,500
Mower (6')		90,000	92,000	94,000		276,000
Truck (Class 2B)	42,000	40,000				82,000
Truck (Class 4)					90,000	90,000

# City of Burnsville, Minnesota

## Capital Improvements Plan

**2020thru 2024**

### PROJECTS BY CATEGORY AND DEPARTMENT

Department	2020	2021	2022	2023	2024	Total
Category						
<b>Equipment &amp; Vehicle Fund</b>						
Mowers (16')			124,000		130,000	254,000
Tractor	64,000					64,000
Utility Carts		80,000	23,000	24,000		127,000
Garbage Truck (Class 5)			125,000			125,000
Skid Loader w/ attachments					97,500	97,500
Trailer		15,500	18,000			33,500
<b>Parks Total</b>	<b>106,000</b>	<b>425,500</b>	<b>399,500</b>	<b>118,000</b>	<b>413,500</b>	<b>1,462,500</b>
<b>Police</b>						
Patrol Squad Vehicles	265,000	270,000	275,000	280,000	285,000	1,375,000
Admin Vehicle Replacement			34,000		39,000	73,000
Drug Task Force Vehicle		34,000	34,000			68,000
Patrol CSO Vehicle	40,000					40,000
Investigation Vehicles	68,000		35,000		36,000	139,000
EAG Deployment Vehicle - Van		76,000				76,000
Patrol Transport Vehicle					34,000	34,000
<b>Police Total</b>	<b>373,000</b>	<b>380,000</b>	<b>378,000</b>	<b>280,000</b>	<b>394,000</b>	<b>1,805,000</b>
<b>Recreation</b>						
Mini Van			28,000			28,000
<b>Recreation Total</b>	<b>—</b>	<b>—</b>	<b>28,000</b>	<b>—</b>	<b>—</b>	<b>28,000</b>
<b>Streets</b>						
Trailer	15,000					15,000
Patch Box					32,000	32,000
Mower	6,000					6,000
Truck (Class 7)	270,000	280,000	290,000	300,000	310,000	1,450,000
Grader Attachment			25,000			25,000
Loader	250,000	260,000				510,000
Skid Loader with attachments	73,000					73,000
Truck (Class 8)				315,000		315,000
<b>Streets Total</b>	<b>614,000</b>	<b>540,000</b>	<b>315,000</b>	<b>615,000</b>	<b>342,000</b>	<b>2,426,000</b>
<i>Vehicles Subtotal</i>	<i>2,116,038</i>	<i>1,844,500</i>	<i>1,225,000</i>	<i>2,554,000</i>	<i>1,191,500</i>	<i>8,931,038</i>
<b>Equipment &amp; Vehicle Fund Total</b>	<b>2,874,138</b>	<b>2,515,150</b>	<b>1,559,600</b>	<b>2,766,400</b>	<b>1,401,000</b>	<b>11,116,288</b>
<b>GRAND TOTAL</b>	<b>2,874,138</b>	<b>2,515,150</b>	<b>1,559,600</b>	<b>2,766,400</b>	<b>1,401,000</b>	<b>11,116,288</b>

# City of Burnsville, Minnesota

## Capital Improvements Plan

2020thru 2024

### PROJECTS BY CATEGORY AND DEPARTMENT

#### Department

Category	2020	2021	2022	2023	2024	Total
<b>Facilities Fund</b>						
<u>Deferred Maintenance and Annual Replacement:</u>						
<u>City Hall/Police</u>						
Acoustical ceiling replacement	10,000		10,000		10,000	30,000
Carpet replacement - Council Chambers	13,000					13,000
Gun Range Roof Top Unit & Exhaust Fan					15,000	15,000
VCT Tile Replacement - LR	31,700					31,700
Wallpaper City Hall / Police		6,000		6,000		12,000
Furniture Replacement - CR	50,000					50,000
Chiller			100,000			100,000
Transfer fan & controls for 3 electric rooms			5,000			5,000
ADA Compliant Sinks (7)			8,000			8,000
Energy Management System Upgrades			15,000			15,000
Hot Water Baseboard Heater for Restroom			5,000			5,000
Replace center guardrail on all stairs		10,000				10,000
Amenities	20,000	20,000	20,000	20,000	20,000	100,000
Carpet Replacement - City Hall				53,000	54,000	107,000
ADA Door Knob Handles (49)			5,000			5,000
<b>City Hall/Police Total</b>	<b>124,700</b>	<b>36,000</b>	<b>168,000</b>	<b>79,000</b>	<b>99,000</b>	<b>506,700</b>
<u>Civic Center City Garage</u>						
Tuck point brick work (20,500 square feet)		307,500				307,500
Main switchboard and electrical panels replacement	58,000					58,000
Roof Replacement		475,000				475,000
Ventilation code issues in bays 1-18	130,000					130,000
Seal Exterior Brickwork			8,000			8,000
<b>Civic Center City Garage Total</b>	<b>188,000</b>	<b>782,500</b>	<b>8,000</b>	<b>—</b>	<b>—</b>	<b>978,500</b>
<u>Fire Stations</u>						
Acoustical Ceiling Tile Replacement			21,500			21,500
Bay Doors		80,000				80,000
Carpet Replacement FS1			25,000			25,000
Fire Alarm Panel			15,000			15,000
Garage Door Replacement		60,000			60,000	120,000
Garage Door Opener Replacement		12,000	6,000	12,000	6,000	36,000
HVAC Bay Heater Replacement - FS2	15,000					15,000
Lighting Upgrade for Living Quarters - FS1			16,500			16,500
Main Switchboard, Elec Panels & Sep Zones Repl		48,000				48,000
Remodel Public Bathroom/Entry	10,000		13,000			23,000
Roof - FS1			100,000			100,000
Bay Heater Replacement					20,000	20,000

# City of Burnsville, Minnesota

## Capital Improvements Plan

2020thru 2024

### PROJECTS BY CATEGORY AND DEPARTMENT

#### Department

Category	2020	2021	2022	2023	2024	Total
<b>Facilities Fund</b>						
Apparatus Bay Lighting					12,000	12,000
Anzel System & Cabinetry	69,000					69,000
Office Furniture - FS1			15,000			15,000
Sidewalk/Patio Repair/Replacement		14,000				14,000
Tuck Point Brick Work (4575 sq ft) - FS1			68,700			68,700
MAN Door Interior & Exterior		21,000				21,000
Seal Exterior Brickwork (every 5 years)-FS1 & FS2				14,000		14,000
<b>Fire Stations Total</b>	<b>94,000</b>	<b>235,000</b>	<b>280,700</b>	<b>26,000</b>	<b>98,000</b>	<b>733,700</b>
<b><u>HOC Parking Deck/Ramp</u></b>						
Parking Ramp Concrete Sealant	45,000	32,500	32,500			110,000
Parking Deck Traffic Membrane (recoat or replace)				180,000		180,000
Parking Ramp Mechanical Systems	60,000					60,000
Security/Emergency System		20,000				20,000
Parking Deck Relamp					25,000	25,000
Parking Deck Concrete Sealant					50,000	50,000
Paint and Seal Exterior					80,000	80,000
<b>HOC Parking Deck/Ramp Total</b>	<b>105,000</b>	<b>52,500</b>	<b>32,500</b>	<b>180,000</b>	<b>155,000</b>	<b>525,000</b>
<b><u>Parks Facilities and Trail Replacement</u></b>						
Parks Facilities and Trail Replacement		250,000	250,000	250,000	250,000	1,000,000
<b>Parks Facilities and Trail Replacement Total</b>	<b>—</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,000,000</b>
<b><u>Maintenance Facility</u></b>						
Hoist Twin Post Truck Replacement					185,000	185,000
Make Up Air Systems Replacements - Phase I	200,000					200,000
Building Automation		155,300				155,300
Pressure Washer Replacements (2)		15,000				15,000
Carpet Replacement				30,000		30,000
Air Compressor System Replacement					24,000	24,000
Truck Tire Changer				16,298		16,298
Office Renovations			200,000			200,000
<b>Maintenance Facility Total</b>	<b>200,000</b>	<b>170,300</b>	<b>200,000</b>	<b>46,298</b>	<b>209,000</b>	<b>825,598</b>
<b><u>Ames Center</u></b>						
Maintenance and Annual Replacement					100,000	100,000
Plaza Concrete Replacement		425,000				425,000
<b>Ames Center Total</b>	<b>—</b>	<b>425,000</b>	<b>—</b>	<b>—</b>	<b>100,000</b>	<b>525,000</b>

City of Burnsville, Minnesota

Capital Improvements Plan

2020thru 2024

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2020	2021	2022	2023	2024	Total
<b>Facilities Fund</b>						
<i><u>Golf Course</u></i>						
Network Conduit - Golf Course garage and locker room	8,000					8,000
Parking Lot	180,000					180,000
Windows and carpet		20,000		20,000		40,000
<i><u>Golf Course Total</u></i>	188,000	20,000	—	20,000	—	228,000
<i><u>Ice Center</u></i>						
Network Conduit - Ice Center Security Cameras	15,000					15,000
Parking Lot			575,000			575,000
Flooring replacement		50,000				50,000
Locker Room Modifications					200,000	200,000
<i><u>Ice Center Total</u></i>	15,000	50,000	575,000	—	200,000	840,000
<i><u>Total Deferred Maintenance and Annual Replacement</u></i>						
	914,700	2,021,300	1,514,200	601,298	1,111,000	6,162,498
<b>Improvements:</b>						
<i><u>Facilities Plan</u></i>						
Phase II (Fire Station 1)	14,600,000					14,600,000
Phase III (Fire Station 2/City Hall)					12,000,000	12,000,000
<i><u>Facilities Plan Total</u></i>	14,600,000	—	—	—	12,000,000	26,600,000
<i><u>Total Improvements</u></i>	14,600,000	—	—	—	12,000,000	26,600,000
<b>Facilities Fund Total</b>	<b>15,514,700</b>	<b>2,021,300</b>	<b>1,514,200</b>	<b>601,298</b>	<b>13,111,000</b>	<b>32,762,498</b>
<b>GRAND TOTAL</b>	<b>15,514,700</b>	<b>2,021,300</b>	<b>1,514,200</b>	<b>601,298</b>	<b>13,111,000</b>	<b>32,762,498</b>





# City of Burnsville, Minnesota

## Capital Improvements Plan

2020thru 2024

### PROJECTS BY CATEGORY AND DEPARTMENT

#### Department

Category	2020	2021	2022	2023	2024	Total
<b>IT Capital Fund</b>						
Network Recable - Golf Course	25,000					25,000
AV Projector Replacement Schedule		25,000	15,000	15,000	15,000	70,000
IT Rack Replacements	1,500	1,500	1,500	1,500	1,500	7,500
SAN Node Additions Tier 1 & 2 storage	55,000	55,000	55,000	65,000	65,000	295,000
UPS Scheduled Replacements - Ck dates of unit	5,000	5,000	5,000	5,000	5,000	25,000
APC 40KVM UPS Battery Repl for IT Maint MER 1	7,000			7,000		14,000
VM Software Licensing, Addl Horizon & EsXi Hosts		4,000	4,000	4,000	4,000	16,000
Wireless AP replacements/adds	4,000	4,000	4,000	4,000	4,000	20,000
Mitel Phone Sys Add-ons phones, handsets, headsets		2,000		2,000		4,000
<b>IT Infrastructure Total</b>	<b>185,500</b>	<b>164,500</b>	<b>137,500</b>	<b>121,500</b>	<b>402,500</b>	<b>1,011,500</b>
<b>Mobile Command IT Equipment</b>						
Display replacements					3,000	3,000
UPS Replacements			2,500			2,500
5G Modem Implementation				3,000		3,000
TV/Monitor replacements		4,000				4,000
Router/Firewall Replacement					3,000	3,000
Laptop replacements (4)				12,500		12,500
Mobile Cameras		13,000				13,000
Server Replacement					6,000	6,000
<b>Mobile Command IT Equipment Total</b>	<b>—</b>	<b>17,000</b>	<b>2,500</b>	<b>15,500</b>	<b>12,000</b>	<b>47,000</b>
<b>PC Computers</b>						
PC Replacements - VDI Thin Clients - General	44,000	44,000	44,000	22,000	44,000	198,000
Server Replacements		85,000	47,500			132,500
Printer Replacements	1,400	1,400	1,400	1,400	1,400	7,000
Tablet/smartphones Replacements	5,500	5,500	5,500	5,500	5,500	27,500
Shared laptop replacements	5,400	5,400	5,400	5,400	5,400	27,000
EOC/Training Cart laptop replacements	24,000					24,000
Mobile device replacements/additions for Streets	7,000		10,500		3,500	21,000
Mobile device replacements/additions for Engineering	3,500			21,000	3,500	28,000
Mobile device replacements/additions for Parks Staff	3,500		45,000		3,500	52,000
Mobile device replacements/additions for Forestry staff	7,000			14,000	3,500	24,500
Mounting Options	4,800		12,000	8,000	4,800	29,600
Monitor Replacements-additions	6,625	6,625	6,625	6,625	6,625	33,125
iPads for City Council		10,000				10,000
Laptops for City Engineers	9,000				9,000	18,000
PC Replacements - VDI Thin Clients - Police				72,000		72,000
<b>PC Computers Total</b>	<b>121,725</b>	<b>157,925</b>	<b>177,925</b>	<b>155,925</b>	<b>90,725</b>	<b>704,225</b>
<b>Police Computer</b>						
MDC Replacements - Dell Rugged	3,800	3,800	3,800	114,000	3,800	129,200

# City of Burnsville, Minnesota

## Capital Improvements Plan

2020thru 2024

### PROJECTS BY CATEGORY AND DEPARTMENT

#### Department

Category	2020	2021	2022	2023	2024	Total
<b>IT Capital Fund</b>						
MDC Mounting Equipment Replacements	900	1,800	1,800	23,400	1,800	29,700
Cradlepoint ibr1100 broadband mobile modems	27,500	1,400	1,400	1,400	1,400	33,100
Pentex PocketJet 6 mobile printer replacements	700	700	700	21,000	700	23,800
CAD/AVLAV Displays	10,000	10,000				20,000
Forensics Recovery of Evidence Device (FRED)				6,500		6,500
Axon Fleet2 Camera Systems	28,600	1,200				29,800
APS Citation Licenses		2,000				2,000
<b>Police Computer Total</b>	<b>71,500</b>	<b>20,900</b>	<b>7,700</b>	<b>166,300</b>	<b>7,700</b>	<b>274,100</b>
<b>Recreation Software</b>						
POS replacements/additions	15,000		2,500			17,500
ID Badge printer replacements/additions	3,000			5,000		8,000
<b>Recreation Software Total</b>	<b>18,000</b>	<b>—</b>	<b>2,500</b>	<b>5,000</b>	<b>—</b>	<b>25,500</b>
<b>Security Systems</b>						
Security Camera replacements	5,000		5,000		5,000	15,000
Security Camera replacements - Golf/GARAGE	15,000	12,000				27,000
Security Camera replacements - City Hall				25,000		25,000
Security Access Card ID Printer Additions - HR/IT	6,600					6,600
Security Camera replacements - HOC Ramp/Deck	25,000					25,000
Security Camera replacements - BCTV			12,000			12,000
Security Camera replacements - FS2			25,000			25,000
Door Reader and Strike - Crystal Lake Beach	5,000					5,000
Addl Camera, Prox Readers for Facilities		5,000		5,000		10,000
<b>Security Systems Total</b>	<b>56,600</b>	<b>17,000</b>	<b>42,000</b>	<b>30,000</b>	<b>5,000</b>	<b>150,600</b>
<b>Software</b>						
DataCenter EA addition		7,500				7,500
Addl Servers lic & misc software	4,500	4,500	4,500	4,500	4,500	22,500
Adobe Acrobat Pro additional license	1,000	500	500	500	500	3,000
MS SA for SQL, Srv, per core,	4,500		4,500		4,500	13,500
<b>Software Total</b>	<b>10,000</b>	<b>12,500</b>	<b>9,500</b>	<b>5,000</b>	<b>9,500</b>	<b>46,500</b>
<b>IT Capital Fund Total</b>	<b>547,925</b>	<b>426,025</b>	<b>522,725</b>	<b>528,425</b>	<b>566,025</b>	<b>2,591,125</b>
<b>GRAND TOTAL</b>	<b>547,925</b>	<b>426,025</b>	<b>522,725</b>	<b>528,425</b>	<b>566,025</b>	<b>2,591,125</b>

# City of Burnsville, Minnesota

## Capital Improvements Plan

2020thru 2024

### PROJECTS BY CATEGORY AND DEPARTMENT

#### Department

Category	2020	2021	2022	2023	2024	Total
<b>Enterprise Funds</b>						
<u>Ames Center</u>						
Building improvements	47,500		80,000	300,000	59,200	486,700
Building equipment	187,500	392,892	175,000	200,000	250,358	1,205,750
<b>Ames Center Total</b>	<b>235,000</b>	<b>392,892</b>	<b>255,000</b>	<b>500,000</b>	<b>309,558</b>	<b>1,692,450</b>
<u>Golf Course</u>						
Utility cart		24,000		22,000		46,000
Aerator/Spiker					18,000	18,000
Reel Mower			34,000			34,000
<b>Golf Course Total</b>	<b>—</b>	<b>24,000</b>	<b>34,000</b>	<b>22,000</b>	<b>18,000</b>	<b>98,000</b>
<u>Ice Center</u>						
Bleacher replacement		95,000				95,000
Rubber flooring replacement			130,000			130,000
Electrical Test Inspection - Arc Flash Program	14,000					14,000
Ice edger	8,000					8,000
LED Lighting replacement - all rinks	40,000					40,000
Heating system for Rink 2		42,000				42,000
Desiccant Dehumidification wheels for units DH & ER			90,000			90,000
Door replacement - Rink 2				25,000		25,000
Ice surfacer				165,000	167,000	332,000
<b>Ice Center Total</b>	<b>62,000</b>	<b>137,000</b>	<b>220,000</b>	<b>190,000</b>	<b>167,000</b>	<b>776,000</b>
<u>Storm Water Management</u>						
Street Projects & Rehab	830,000	900,000	835,000	905,000	835,000	4,305,000
Storm Water Management	1,980,000	1,555,000	1,990,000	1,174,000	1,960,000	8,659,000
Storm Water Capital Projects	232,000	275,000	37,500	137,000	30,000	711,500
<b>Storm Water Management Total</b>	<b>3,042,000</b>	<b>2,730,000</b>	<b>2,862,500</b>	<b>2,216,000</b>	<b>2,825,000</b>	<b>13,675,500</b>
<u>Street Lighting</u>						
Public works projects - street lighting	170,000	170,000	170,000	170,000	170,000	850,000
<b>Street Lighting Total</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>850,000</b>
<u>Water &amp; Sewer</u>						
Water & Sewer System Mgmt	1,085,000	2,755,000	1,343,000	2,490,000	1,493,000	9,166,000
Street Projects & Rehab	790,000	750,000	1,727,000	2,863,000	1,737,000	7,867,000
GWTP/SWTP	570,000		210,000			780,000
W&S Capital Projects	166,000	324,000	10,000	218,000	57,500	775,500
<b>Water &amp; Sewer Total</b>	<b>2,611,000</b>	<b>3,829,000</b>	<b>3,290,000</b>	<b>5,571,000</b>	<b>3,287,500</b>	<b>18,588,500</b>
<b>Enterprise Funds Total</b>	<b>6,120,000</b>	<b>7,282,892</b>	<b>6,831,500</b>	<b>8,669,000</b>	<b>6,777,058</b>	<b>35,680,450</b>
<b>GRAND TOTAL</b>	<b>6,120,000</b>	<b>7,282,892</b>	<b>6,831,500</b>	<b>8,669,000</b>	<b>6,777,058</b>	<b>35,680,450</b>

**City of Burnsville, Minnesota**  
*Capital Improvements Plan*  
**2020 thru 2024**  
**NARRATIVE**

## **GENERAL FUND**

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

**City Entry Monument Signs** - In the past, MnDOT has had restrictions to placing City entrance monuments within MnDOT's right-of-way on interstate highways. Recently, those restrictions have loosened and the City will likely be permitted to place additional monument signs at City interstate entrances, similar to the one placed on either end of TH-13. Future locations include the city entrances at I-35 Northbound, I-35E Southbound, I-35W Southbound, and either end of County Road 42. Two signs are planned for 2020.

## **COLLECTOR & THOROUGHFARE**

**County Road 42 Corridor Study** - In 2015 Dakota County Transportation attempted to develop plans to replace and/or remove traffic signals in the County Road 42 corridor from Southcross Drive in Burnsville to Garden View Drive in Apple Valley. However, the question of how pedestrians may cross County Road 42 has arisen if signal systems are removed. Originally, this was a pedestrian study, but Dakota County has revised the scope to be a comprehensive corridor study that will study vehicles, pedestrians, cyclists, and transit along the corridor.

**County Overlays** - When Dakota County resurfaces its roadways it is the best time for the City to improve its utility structures on those roadways. Therefore, the City budgets an annual allotment of money to pay for repairing and improving its utility structures so it can react when Dakota County chooses to resurface a county road in Burnsville. The City does not pay for any of the street improvements.

**Cliff Road Trail Extension** - This federal aid project will construct a trail on the north side of Cliff Road between TH-13 and Cinnamon Ridge Trail in Eagan. This project will provide a key pedestrian way for residents east of TH-13 to the MVTA bus stop at TH-13/Cliff Road and will completed another trail connection for the City.

**Street Trail Rehabilitation** - The City has several miles of trails adjacent to county highways that the City is responsible for maintaining. Dakota County assists in rehabilitation/replacement of these trails when they have come to the end of their useful life. This project funds the City's portion of these trail rehabilitation/replacement projects.

**County Rd 42/Grand Avenue Right Turn Lane** - In 2018 and 2019, private development was approved south of County Road 42 around Grand Avenue. Traffic studies completed for the private development indicated that a dedicated right turn lane should be constructed from eastbound County Road 42 to Grand Avenue. This project will be funded 50% by the developers and the County and City will split the remaining 50% according to the Dakota County cost share policy updated in 2018.

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**Pedestrian Bridge at Nicollet Ave and TH 13** - This project is for the installation of a grade separated pedestrian crossing of TH-13 at Nicollet Avenue and potentially crossing of Nicollet Ave at TH-13. The grade separated crossing is eligible for application of federal funding up to 80% or \$5M of the project costs with the remainder being funded by the City and Dakota County. The City will apply in the next federal funding solicitation for transportation projects. MVTA, Dakota County, and Metro Transit have all expressed interest in having the pedestrian bridge.

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

## INTERSECTIONS

**City Signal Replacement** - This project budgets and plans for future traffic signal improvements throughout the City. Currently the City has a total of 21 traffic signal systems. In addition there are 29 Dakota County owned signal systems and 17 State owned signal systems within the City.

**County Signal Replacement** - This project is for signals owned by Dakota County that are proposed to be replaced. The City will pay for the number of legs or portion of the signal that are located on City roadways.

**MnDOT Signal Replacement** - This project is for signals owned by MnDOT that are proposed to be replaced. The City will pay for their portion of the cost in accordance with the MnDOT cost sharing policy. There are currently no MnDOT signals programmed for replacement in the next five years.

**County Road 11/Burnsville Parkway** - This project is for potential improvements to the County Road 11 and Burnsville Parkway intersection for the purpose of improving traffic flow and safety. Intersection improvements may include addition of turn lanes, roundabout retrofit, or other intersection modifications. This project may involve additional state, county, or federal funding as appropriate.

## SANITARY SEWER SYSTEM

**Lift Station Rehabilitation** - This program includes projects to rehabilitate the 13 sanitary sewer lift stations (LS) and installation of emergency generators when necessary. The intent of this program is to reduce the number of emergency failures and backups within the sewer system. The City continues on with this program as laid out in our Sanitary Sewer LS Condition Assessment.

**Sanitary Sewer Rehabilitation** - This program is to rehabilitate sanitary sewer lines in known trouble areas and areas in which root intrusion causes extensive maintenance and backups. Similar work is done within street project areas and this program funds work within areas not scheduled for a street project in the near future or more extensive work within the street project areas. The increase in funding in later years of the plan reflects the age of the gravity sewer system and the need for more end to end lining and replacement within the system.

## STORM WATER MANAGEMENT

**Minor Drainage Improvements** - Each year the City works in various areas of the City to improve smaller local drainage issues, both in the public right-of-way and on City owned property. The City does work to assist private property owners improve private drainage nuisances or installation of drain tiles on private property by making

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public drainage systems accessible when reasonable. The City also works to complete drainage improvements on private property when surface water runoff has entered a primary structure. The City also owns a significant amount of corrugated metal pipe storm sewers. This type of pipe is subject to rusting which provides holes for sediment to get into the storm system. This results in downstream soil deposits and sink holes or other soil loss in the area of the hole. This project will allow for televising the condition of these pipes and then rehabilitating them by replacement or interior lining.

**Pond Clean Out/Outfall Improvement Program** - The program is for removal of sediment that has accumulated in ponds and for maintenance of pond outfall structures.

**Keller Lake Use Attainability Analysis** - This analysis is based on a study of the lake's water chemistry and biology. This study would be used to determine an appropriate goal for water clarity in the lake and potentially identify measures that can be taken to achieve this goal. The current goal is not feasible because of the basin and watershed characteristics.

**Lift Station Rehabilitation** - Routinely the City schedules lift station (LS) improvements as a preventative maintenance program. This includes repair or replacement of the lift station and installation of an emergency generator when necessary. The City continues with this program as laid out in our Storm Sewer LS Condition Assessment.

**WRMP Update** -The Water Resources Management Plan (WRMP) guides and helps plan for water resources management activities within the City. The WRMP is required to be updated periodically and approved by the applicable watersheds and the Metropolitan Council. With changes in watershed district rules and an upcoming update to the MS4 permit, the City plans to complete a minor update in 2020 and a major update in 2021.

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

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

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

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

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

**Maintenance Facility Treatment Structure** - This maintenance activity consists of replacing the EcoStorm Plus Filter for the Maintenance Facility stormwater treatment structure.

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

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

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

**Private Pond Maintenance Options Study and Report** - This study will investigate and provide recommendations for private pond maintenance. Pond maintenance for privately owned ponds is the responsibility of the owner(s) and the frequency and quality of maintenance varies greatly. Potential options could range from developing a private pond tracking system to the City providing maintenance of these private facilities to benefit public waters.

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

**Trout Stream #4 Restoration Development Cost Sharing** - The MnDNR and MN Trout Unlimited are considering rehabilitating a trout stream near the Cedarbridge area in an existing stream. The City may need to make storm sewer and drainage improvements in the existing system to help the stream become a viable trout habitat. This project is not being lead by the City but may include some improvements to the City's drainage system or other cost sharing on the project.

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

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

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

**Crystal Lake Shoreline Restoration** - This project will stabilize park shoreland areas along Crystal Lake in between the Crystal Lake boat launch and Tyacke Park. Sections of the shoreline in this area are experiencing moderate erosion issues due to wave and ice action, as well as foot traffic from park users. The work will involve the removal of invasive plant species, installation of erosion control products, and planting native vegetation to stabilize the shoreline area.

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## LOCAL STREETS

**Street Improvement Program** - The City's annual street improvement program includes three construction techniques described below. A copy of the City's 2020-2024 Street Improvement Program map is included in the Maps section of the CIP. Selection of street segments is based upon the City's Pavement Management Program and Engineering and Maintenance staff recommendations. Funding for the annual program is based upon the Special Assessment Policy and assumes that 40% of the street costs will be assessed to benefiting properties. The remainder of the project costs are paid by other funds.

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

**Street Light Replacement** - This project will replace existing street lights. The lights to be replaced will be identified annually by the Public Works Department. Many of the lights replaced are located in the current year's street reconstruction and rehabilitation program areas. When possible, streetlights will be replaced with energy-efficient Light Emitting Diode (LED) streetlights.

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

**Concrete Element Improvements** - The City owns many assets in the right of way made out of concrete that are not addressed for maintenance in other ways. The two primary needs are retaining walls and concrete intersections. This project is proposed an every four years to keep these elements maintained.

**Multi-Modal Transportation** - This bi-annual project addresses needs in the transportation system that provide other options to transportation stakeholders such as pedestrians, bicyclists, and transit users. The funding amount does not allow for a major improvement to be made, but allows for localized improvements to be made or studies to be performed that will assist these alternate transportation users.

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

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**Southwest Burnsville Street Improvements** - These projects include street improvements to local streets in southwest Burnsville that were paved in the 1990s, mostly without curb and gutter. Funding for the projects is based upon the Southwest Burnsville Policy and assumes that 40% of the street costs will be assessed to benefiting properties. The remainder of the project costs are paid by other funds.

## **WATER SYSTEM**

**Distribution System Rehabilitation & Replacement** - As the street reconstruction program moves to streets with ductile iron water and watermains that test in sound structure condition, this program identifies funding to rehabilitate or replace other watermains so that the City's annual replacement stays at or near 1% per year.

**Water Production Rehabilitation** - This is a preventative maintenance program for the City's water production infrastructure. This involves rotating evaluation and rehabilitation projects of the City's 17 groundwater wells and 2 surface water pumps including the pumps, motors, well cavities, well piping and valves, well houses and power systems. Annually projects are bid in order to get to every well a minimum of once every ten years. Two wells are planned to be rehabbed 2020.

**Transmission & Storage Rehabilitation** - This program identifies rehabilitation projects for the City's water transmission and storage infrastructure. This includes rehabilitation projects for the City's 10 High Service Pumps (HSP), the 7-mg clear well at the Water Treatment Plant (WTP), two underground reservoirs, three towers and the Pressure Reducing Valve (PRV) stations that reduce the water pressure from the towers and pumps as the water goes into the distribution system. In 2020, \$350K has been allocated to replace a Variable Frequency Drive of HSP 2 and 3 at the WTP and \$200K has been allocated for a PRV rehabilitation called out in the PRV Condition Assessment completed in 2018.

**Water Treatment Repairs & Rehabilitation** - This program area includes repairs and rehabilitation projects within the Ground Water Treatment Plant (GWTP) and Surface Water Treatment Plant (SWTP). The 2020 allocation is to replace transformers and electrical components in the WTP that have reached the end of their life.

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

## **PARKS**

**Park Improvements** - Park improvements are the significant upgrading or the addition of new facilities to the park system. This includes items such as adding a building, shelter, trails not associated with an existing amenity, new parking lots, lighting and periodically creating planning documents. Projects in this category for 2020 include:

- General amenities - adding of park benches, bleachers, and small recreational equipment to existing parks
  - Play equipment - collaborating with community and Burnsville Lions Club to plan inclusive playground at Red Oak Park for installation in spring 2020
  - Fiber and technology - adding end points, security and fiber in community parks (Alimagnet and Nicollet Commons)
  - Frameworks plan - working with community to remove or relocate existing amenities that are under used to reduce long term capital expenses and ongoing maintenance load
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**Park Renovation** - Park renovation is the repair or replacement of existing elements and facilities within the park system. This includes things such as fencing, backstops, athletic field lighting, hockey rinks, play equipment, bituminous surfaces, tennis courts and building renovations. The highest priority for park capital funding is maintaining the City's current park system. Projects in this category for 2020 include:

- General amenities - replacement of various benches, grills, picnic tables, refuse receptacles, etc.
- Beginning a bleacher replacement system
- Replacement of the youth backstop at Red Oak Park
- Replacement of the irrigation system at North River Hills
- Replacement of hockey rink boards at South River Hills Park
- Replacement of lighting systems at Neill and Sue Fischer Parks
- Continue the replacement program of park signs at various parks
- Replacement of various concrete around park buildings and facilities
- Rehabilitation of the Nicollet Commons Park water feature
- Beginning a frameworks program to remove various park elements that are unused or out of date with the Parks Master Plan

**Trail System Development** - These funds are for the development of new multi-modal trails outside the park system and trails that connect the park system to these regional trail systems. The priorities for this element are established by the City's Trail Master Plan. Projects in this category for include:

- Construction of the Kelleher Park Trail/Lake Marion Greenway and Trail Head project will begin in 2020 with the funding previously programmed in the 2019 CIP.

## **FACILITIES**

**Facilities Improvements** - These funds are for the repair, replacement or improvement of existing elements at City/Hall Police, Civic Center Garage, Fire Station #1, Fire Station #2, Maintenance Facility, Parking Lots and Parking Decks and Ramps.

- **City Hall/Police** - Projects for this facility include the replacement of sections of acoustical ceiling tile, wall paper, staff work space remodel and relocations, Council Chambers carpet replacement, City Hall lunchroom flooring and counter tops and conference room furniture replacement
- **City Garage** - This facility will receive scheduled replacement of the main switchboard electrical panels and work will be completed to address ventilation code requirements in bays 1 thru 8.
- **Fire Station 1** - Fire Station 1 replacement project
- **Fire Station 2** - This facility will require an ansul system, class 1 hood and alarm panel to address code requirements, bay heater replacements and the public entry and restroom will be remodeled.
- **Maintenance Facility** - This facility will begin phase 1 of the make-up air systems replacement project.
- **HOC Parking Deck/Ramps** - This projects include parking deck ramp concrete sealant and replacement of the parking ramp mechanical systems .
- **Parking Lots** - The golf course parking lot will be replaced in 2020.

## **INFORMATION TECHNOLOGY**

- **PC Computers, laptops, and Servers replacements** - This annual project replaces desktops, laptops, and tablet equipment throughout departments on a scheduled basis. Currently there are several hundred devices that are replaced over four to five years. Server hardware infrastructure is replaced every three to five years. Our mobile computer laptops for training/Emergency Operations Center lab will be replaced in 2020.
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- **Police Systems** - These items represent projects, which replace various Police specific equipment on a scheduled basis. New on Officer Body cameras are scheduled for replacement, but this item is now a subscription plan service moved into the operating budget. Projects in 2020 include replacement of secure mobile data communications modem equipment in all squad cars, continued testing of in squad car camera systems, and replacement of body cameras for a new five-year term. The next scheduled replacement for Mobile Data Computers for the Police frontline fleet is in 2023.
  - **Fire Department Systems** - These items represent projects, which replace various Fire IT equipment on a scheduled basis. Replacement of existing body cameras in use for Fire investigations and Incident Command are scheduled for replacement, but this item is now a subscription plan service moved into the operating budget. New iPad tablets will continue to replace existing rugged tablets for EMS patient care reporting app uses in the field. Projects in 2020 include replacement of secure mobile data communications modem equipment in all Fire Vehicles, continued testing of in vehicle camera systems, and replacement of body cameras for a new five-year term. The next scheduled replacement for Mobile Data Computers for the Fire fleet is in 2022.
  - **Document Imaging and Management** - These initiatives continue to expand the electronic document management system (EDMS) throughout the organization and replaces existing scanner workstations on a scheduled basis. Document imaging includes upgrades to take full advantage of functionality and continued integration with multiple city systems. The City received a “Run Smarter” National award for an Elections Judge hiring workflow improvement project in 2019 and is nominated for another award in 2020.
  - **IT Infrastructure** - This is an ongoing program that addresses core network capacity and function for 70 city facilities with rotating replacement over five to seven years, annual network storage additions and replacements, modifications and enhancements to the phone system as well as audio/visual replacements and enhancements for conference rooms. Projects in 2020 include, wireless network equipment replacements, network switch scheduled replacements, storage replacements, and low voltage cabling replacements for Birnamwood Golf Course Facility. Significant network infrastructure upgrade/replacements is expected in 2024.
  - **Security Systems** - This program addresses physical security systems for City assets, facilities and public areas through the use of cameras, door access controls and supporting systems. Continued improvements and additions starting in 2020 include: replacement of cameras at the HOC Deck, Birnamwood Golf Course buildings to address issues with existing camera quality and reliability. Projects in 2021 - 2023 include multiple sites for camera and door security additions and scheduled replacements and access gate improvements for Colonial Hills Water tower.
  - **Software** - This is an ongoing program for server licenses and incidental licenses. Projects in 2020 include continued migration of on premise servers to hosted Government Cloud environments.
  - **ERP System Development** (Enterprise Resource Planning system) - This is an ongoing program to develop, enhance and improve interfaces and data exchanges between city systems. This includes document management access to payroll files, accounts payable and utility reports as well as data integration with the community development system for account balances and payment history. In 2020 a continued focus on implementing an integrated HR employee on boarding and off boarding.
  - **GIS Software** - Staff are in the process of updating the 2016 GIS strategic plan for 2020-2025. The city will continue to move forward with GIS strategic initiatives that require continued development and use of GIS
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software and integrations with existing GIS centric city systems like: Public Safety, Community Development, Asset Management, Utility Billing and others. A recent initiative called "Datalink" is 100% developed and is currently being utilized by staff. The addition of a new GIS Coordinator position in late 2018 has enabled the City to design, implement and leverage a new in-house GIS platform. As a result, the City will discontinue our membership with LOGIS for GIS services at the end of 2019. No significant GIS CIP items are needed in 2020 with the new in-house platform.

- **GIS Equipment** - The implementation of tools for GIS data collection field work in 2021 and City Hall and Maintenance Center large format plotter replacements in 2022
- **Recreation Management System (RMS)**- staff continue to utilize the RMS system for Recreation programming, league scheduling, facility scheduling and Point of Sale (POS) concessions at Crystal Lake, Lac Lavon, Ice Center, and Birnamwood golf course. POS system replacements at Recreation sites are scheduled for 2020.

## **EQUIPMENT & VEHICLES**

- **Equipment** - This is an ongoing program area to cover the acquisition and replacement of various capital equipment mostly for public safety. Each specific piece of capital equipment has a life cycle tracked within each department.
  - **Vehicles** - Vehicles are replaced according to the current City Vehicle Acquisition and Replacement Policy.
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# Debt Analysis

## *Measures for Debt Management*

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

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

- *Current Year* - All debt to be issued in 2019 will be structured within the parameters of this policy with a level annual payment schedule matched with projected revenue streams of taxes, special assessments and utility revenues.
- *2020 Budget Year* - All debt proposed for 2020 issuance is planned to have a level annual payment schedule matched with projected revenue streams.
- *Future Years* - All future debt proposed is planned to be structured within the parameters of this policy

*Explanation:* Best practices for debt management dictate that the funding for an asset is aligned with the life of that issue. For example, a twenty-year bond should not be issued for a piece of equipment that has a useful life of only ten years. This policy ensures that the expense for an asset is evenly distributed throughout the terms of the bond. The City has always structured the term of bonds to be less than the useful life of the capital projects being financed. Generally, infrastructure improvement bonds have been 15 years or less.

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

	2018 Actual	2019 Estimate	2020 Estimate
G.O. Debt as a % of Total Taxable Market Value	0.5%	0.4%	0.6%

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

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

	2018 Actual	2019 Estimate	2020 Estimate
Net debt as a % of Total Taxable Market Value	0.14%	0.13%	0.32%

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*Explanation:* Minnesota Statutes, section 475.53 limits the debt issued by a municipality to a net debt limit of no more than three percent of the market value of taxable property in the municipality. (School districts and cities of the first class are subject to different limits.) The statute outlines the type of debt that is subject to this limit, which is reported annually in the City's Comprehensive Annual Financial Report. This measure is intended to insure that cities do not issue more debt than the tax base is able to bear. In addition, the limit prevents municipalities from unduly burdening future generations with the costs of capital improvements.

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

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

	2018 Actual	2019 Estimate	2020 Estimate
Total debt as a % of Total Tax Capacity	0.821%	79.6%	84.6%
Debt per capita	\$1,035	\$1,060	\$1,207



**Debt Analysis**  
**Debt Summary - 2020 through 2024**

	2020	2021	2022	2023	2024
<b>Debt Currently Existing at January 1</b>					
Balance, Beginning of Year	\$ 66,005,831	\$ 58,914,682	\$ 52,197,410	\$ 45,358,972	\$ 38,420,325
Principal Payments	(7,091,149)	(6,717,272)	(6,838,438)	(6,938,647)	(6,819,900)
Balance, End of Year	58,914,682	52,197,410	45,358,972	38,420,325	31,600,425
<b>Future Debt to be Issued</b>					
Proposed New Debt, Beginning of Year	\$ —	\$ 16,223,225	\$ 19,762,901	\$ 21,411,795	\$ 24,104,601
Proposed New Issues					
Special Assessments	1,623,225	906,943	1,057,544	1,522,241	1,558,125
Facilities Improvements Bonds	14,600,000	—	—	—	4,000,000
Water and Sewer Utility Bonds	—	3,505,000	1,727,000	2,490,000	3,230,000
Total Proposed New Issues	16,223,225	4,411,943	2,784,544	4,012,241	8,788,125
Principal Payments - Proposed New Issues	—	(872,267)	(1,135,650)	(1,319,435)	(1,574,743)
Proposed New Debt, End of Year	16,223,225	19,762,901	21,411,795	24,104,601	31,317,983
<b>Total Existing and Proposed Debt, End of Year</b>	<b>\$ 75,137,907</b>	<b>\$ 71,960,311</b>	<b>\$ 66,770,767</b>	<b>\$ 62,524,926</b>	<b>\$ 62,918,408</b>

# Debt Analysis

## *Existing and Projected Debt*

	Outstanding Debt (in millions)			Debt Ratios			
	as of	(1)	(2)	(3)		(4)	
				To	Tax	To	Market
Dec. 31	Existing	Projected	Total	Capacity	Value	Capita	

Actual

2010	61.9	\$	\$	61.9	81.4 %	1.0 %	\$	1,026
2011	59.3			59.3	83.8	1.1		978
2012	62.6			62.6	94.3	1.3		1,025
2013	60.4			60.4	95.2	1.1		985
2014	57.3			57.3	88.5	1.0		928
2015	54.6			54.6	78.5	0.9		882
2016	51.8			51.8	73.2	0.8		838
2017	64.6			64.6	89.5	1.0		1,044
2018	64.4			64.4	82.1	0.9		1,035
2019	66.0			66.0	79.6	0.9		1,060

Projected

2020	58.9	16.2	75.1	84.6	1.0			1,207
2021	52.2	19.8	72.0	81.1	0.9			1,157
2022	45.4	21.4	66.8	75.2	0.9			1,073
2023	38.4	24.1	62.5	70.4	0.8			1,004
2024	31.6	31.3	62.9	70.8	0.8			1,011

(1) This column lists outstanding amounts of existing debt each year. Note that 52% of the amount of outstanding debt at December 31, 2019 will be paid off in the next five years. All bonds net of refunding bond proceeds on hand, including tax increment and utility bonds are shown in the totals above.

(2) This column indicates the net amount of outstanding new debt being projected from the 2020-2024 Capital Improvements Program.

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

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



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