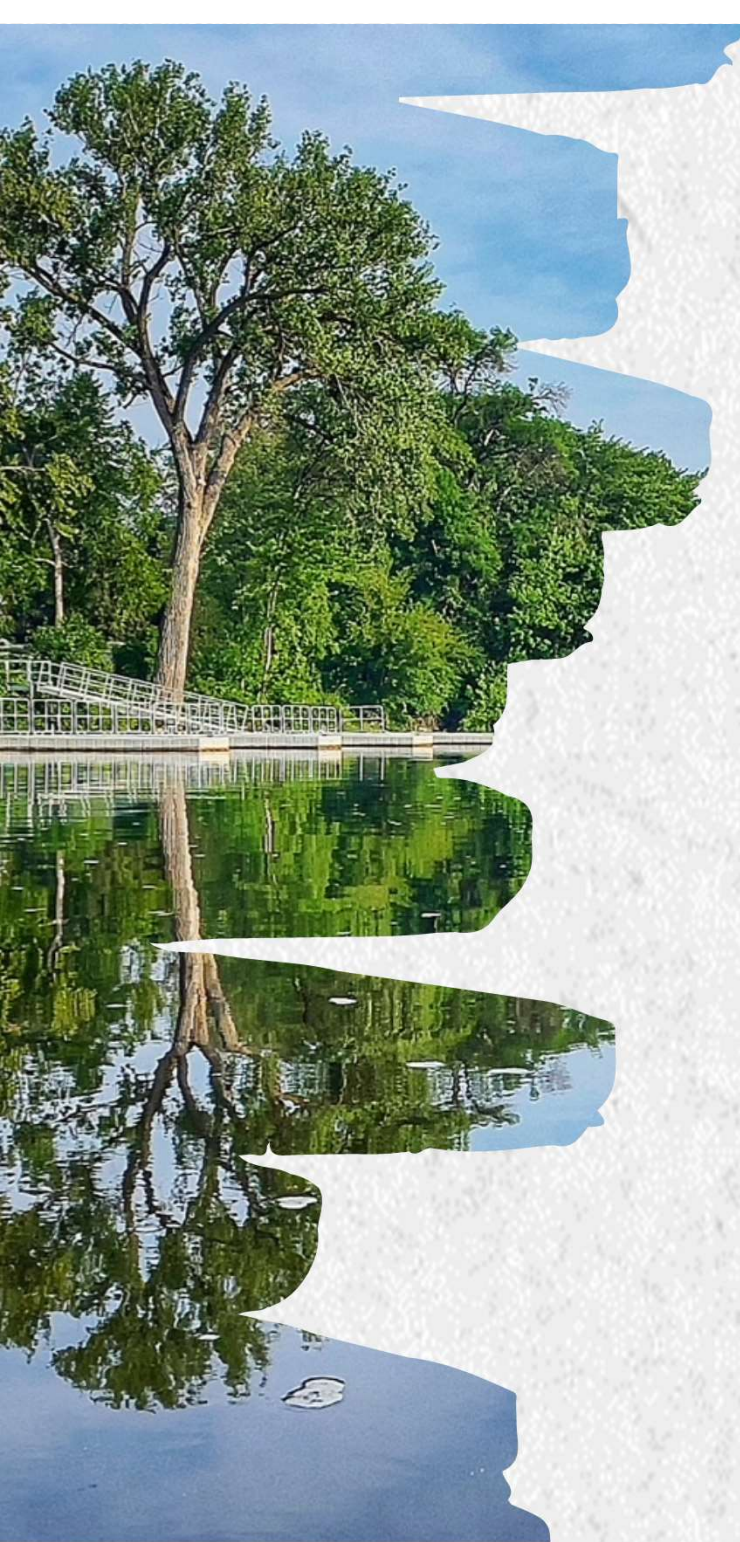




2025-2034 CAPITAL IMPROVEMENT PLAN



City of Champlin, Minnesota
Adopted November 12, 2024

2025-2034 PROPOSED CAPITAL IMPROVEMENT PLAN



Table of Contents

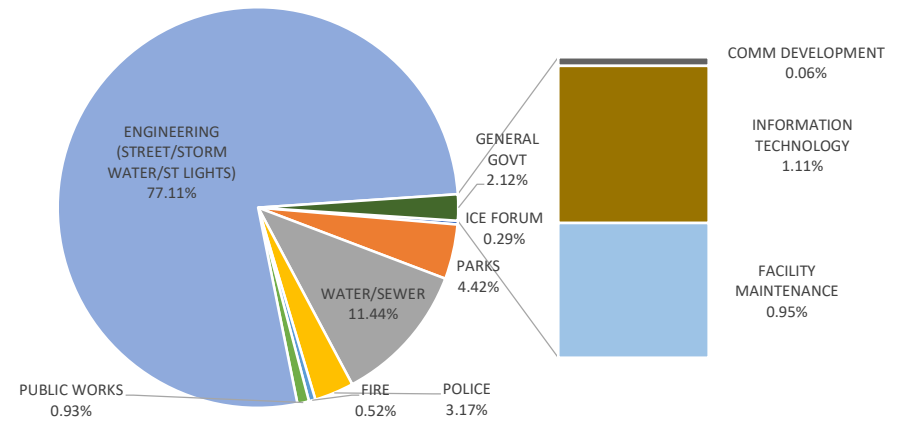
Department summary.....	1
Category summary	3
Funding sources summary	5
Projects by department	
Communications	7
Community Development	8
Engineering	9
Finance	12
Government Services.....	13
Ice Forum	14
Parks	16
Map of next 3 years trail projects	19
Police	22
Public Works.....	23
Sewer	26
Storm Water.....	27
Street Lights	28
Water.....	29
Projects by funding source (yellow pages)	31
Street projects with Funding Sources (blue pages)	55
Map of next 10 years street projects	67

CITY OF CHAMPLIN 2025-2034 CAPITAL IMPROVEMENT PLAN

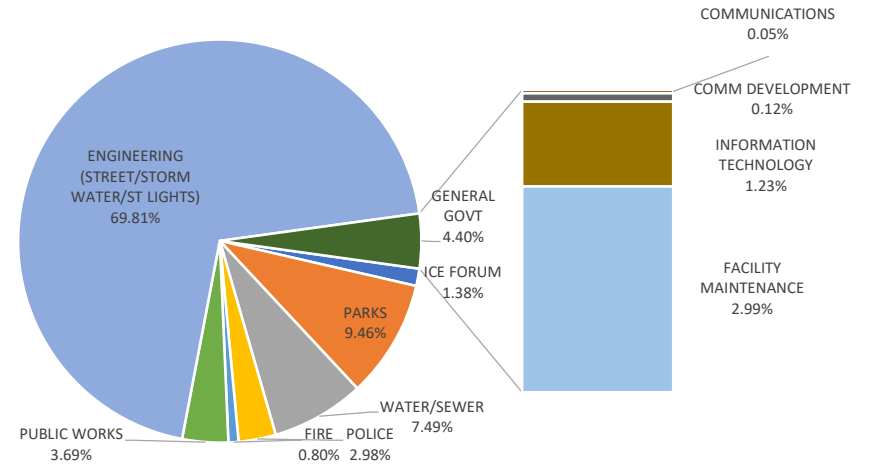
Department	2025	2025-2034
ICE FORUM	76,000	2,335,500
PARKS	1,141,000	16,036,000
WATER/SEWER	2,954,500	12,691,400
POLICE	818,000	5,050,400
FIRE	135,000	1,350,000
PUBLIC WORKS	240,000	6,251,000
ENGINEERING (STREET/STORM WATER/ST LIGHTS)	19,917,500	118,318,700
COMM DEVELOPMENT	15,800	208,000
COMMUNICATONS	-	84,000
INFORMATION TECHNOLOGY	286,500	2,088,100
FACILITY MAINTENANCE	245,500	5,076,000
GRAND TOTAL	25,829,800	169,489,100

General Govt

2025 DEPARTMENT SUMMARY



2025-2034 DEPARTMENT SUMMARY



City of Champlin, MN

Capital Plan

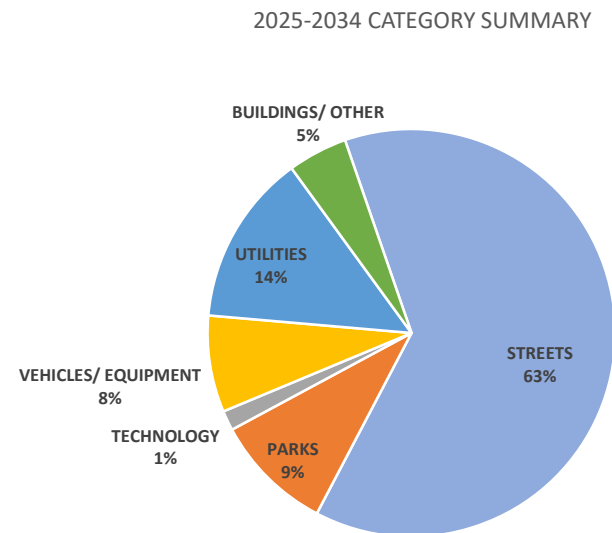
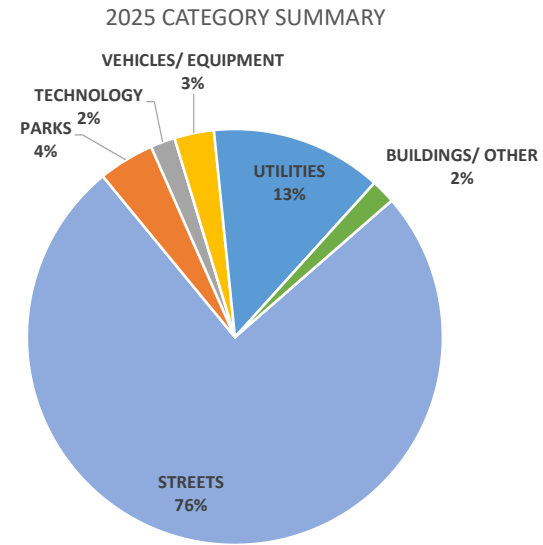
2025 thru 2034

DEPARTMENT SUMMARY

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
COMMUNICATONS			12,000	20,000	10,000	10,000			12,000	10,000	10,000	84,000
COMMUNITY DEVELOPMENT		15,800	15,800	65,800	15,800	15,800	15,800	15,800	15,800	15,800	15,800	208,000
ENGINEERING		19,420,000	11,484,000	12,914,000	13,458,000	11,981,600	9,845,000	9,328,600	9,422,200	5,777,000	6,177,000	109,807,400
FINANCE		286,500	151,100	107,000	160,000	352,000	210,500	367,100	88,600	159,300	206,000	2,088,100
FIRE		135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	1,350,000
GOVERNMENT SERVICES		245,500	97,500	619,000	75,000	129,000	180,000	90,000	120,000	500,000	3,020,000	5,076,000
ICE FORUM		76,000	1,320,000	25,000	121,000	141,500	15,000	146,000	92,000	34,000	365,000	2,335,500
PARKS		1,141,000	1,256,000	1,115,000	5,589,000	1,397,500	1,174,500	1,113,000	1,214,000	1,191,000	845,000	16,036,000
POLICE		818,000	415,300	421,700	556,100	423,800	426,800	519,600	463,700	500,900	504,500	5,050,400
PUBLIC WORKS		240,000	1,245,000	1,305,000	275,000	1,193,000	570,000	412,000	391,000	305,000	315,000	6,251,000
SEWER		1,454,000	1,446,000	205,000	600,000	293,000	496,000	175,000	175,000	383,000	371,000	5,598,000
STORM WATER		334,500	2,945,900	357,400	552,000	605,900	715,400	616,100	429,100	896,000	281,000	7,733,300
STREET LIGHTS		163,000	90,000	90,000	120,000	20,000	60,000	110,000	25,000	70,000	30,000	778,000
WATER		1,500,500	1,079,500	648,000	1,422,000	192,500	178,400	1,691,000	156,000	150,500	75,000	7,093,400
GRAND TOTAL		25,829,800	21,693,100	18,027,900	23,088,900	16,890,600	14,022,400	14,719,200	12,739,400	10,127,500	12,350,300	169,489,100

CITY OF CHAMPLIN
2025-2034 CAPITAL IMPROVEMENT PLAN

Category	2025	2025-2034
STREETS	19,487,000	106,737,400
PARKS	1,123,000	15,983,000
TECHNOLOGY	490,300	2,698,300
VEHICLES/ EQUIPMENT	795,000	12,990,700
UTILITIES	3,444,000	23,051,700
BUILDINGS/ OTHER	490,500	8,028,000
GRAND TOTAL	25,829,800	169,489,100



City of Champlin, MN

Capital Plan

2025 thru 2034

CATEGORY SUMMARY

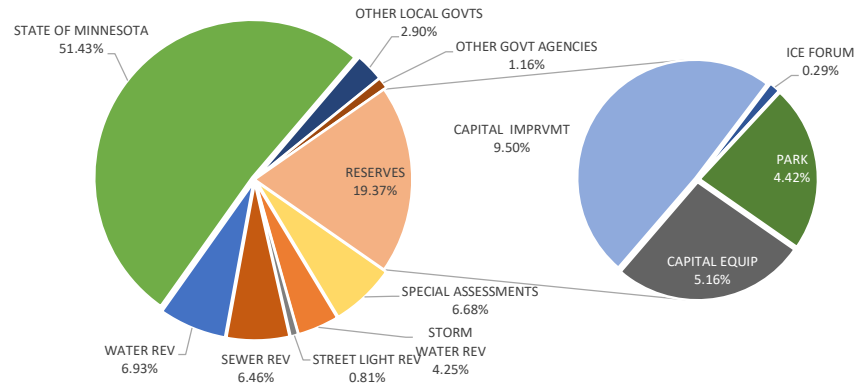
Category	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
BUILDINGS	490,500	1,347,500	1,369,000	180,000	159,000	35,000	145,000	200,000	513,000	3,165,000	7,604,000
COMPUTER EQUIP	490,300	142,700	191,900	201,200	395,100	177,500	508,100	141,800	197,200	252,500	2,698,300
EQUIPMENT	423,000	2,148,700	869,400	560,100	1,411,100	764,000	457,300	465,800	501,500	713,500	8,314,400
FIXTURES/FURNISHINGS		16,500		16,500	105,000	182,000	90,000	7,000		7,000	424,000
PARKS	1,123,000	1,256,000	1,115,000	5,589,000	1,397,500	1,174,500	1,103,000	1,189,000	1,191,000	845,000	15,983,000
SMALL TOOLS & EQUIP	125,700	110,500	129,900	157,800	112,800	157,800	112,800	131,400	122,500	147,500	1,308,700
STREETS	19,487,000	11,476,000	12,906,000	13,450,000	11,973,600	6,772,000	9,320,600	9,414,200	5,769,000	6,169,000	106,737,400
UTILITIES	3,444,000	4,741,400	1,110,400	2,694,000	1,056,400	4,556,800	2,537,100	785,100	1,489,500	637,000	23,051,700
VEHICLES	246,300	453,800	336,300	240,300	280,100	202,800	445,300	405,100	343,800	413,800	3,367,600
TOTAL	25,829,800	21,693,100	18,027,900	23,088,900	16,890,600	14,022,400	14,719,200	12,739,400	10,127,500	12,350,300	169,489,100

**CITY OF CHAMPLIN
2025-2034 CAPITAL IMPROVEMENT PLAN**

Sources of Revenue	2025
SPECIAL ASSESSMENTS	1,726,160
STORM WATER REV	1,098,500
STREET LIGHT REV	210,000
SEWER REV	1,668,000
WATER REV	1,789,500
STATE OF MINNESOTA	13,285,000
OTHER LOCAL GOVTS	750,000
OTHER GOVT AGENCIES	300,000
CAPITAL EQUIP	1,331,800
CAPITAL IMPRVMT	2,453,840
ICE FORUM	76,000
COMMUNICATIONS	-
PARK	1,141,000
GRAND TOTAL	25,829,800

Reserves

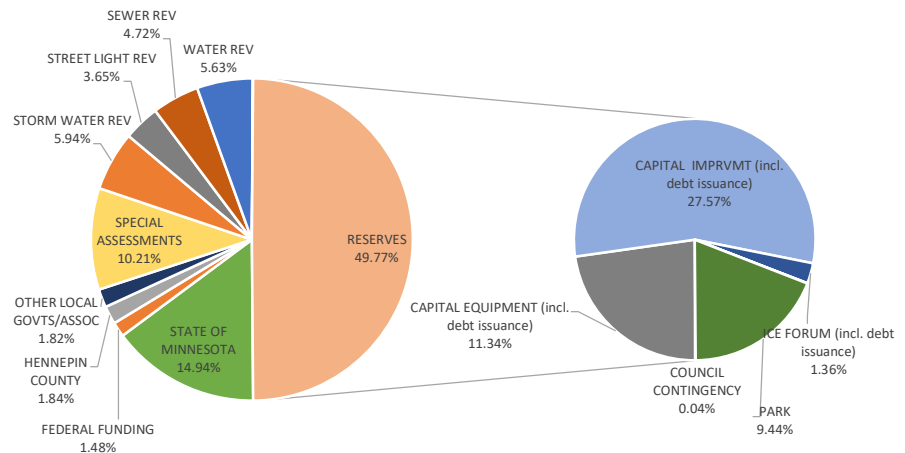
2025 SOURCES OF REVENUE



Sources of Revenue	2025-2034
STATE OF MINNESOTA	25,321,500
FEDERAL FUNDING	2,500,000
HENNEPIN COUNTY	3,112,500
OTHER LOCAL GOVTS/ASSOC	3,087,000
SPECIAL ASSESSMENTS	17,306,760
STORM WATER REV	10,075,500
STREET LIGHT REV	6,182,800
SEWER REV	7,996,400
WATER REV	9,534,600
REFUSE REV	25,000
COUNCIL CONTINGENCY	60,000
CAPITAL EQUIPMENT (incl. debt issuance)	19,224,500
CAPITAL IMPRVMT (incl. debt issuance)	46,730,040
ICE FORUM (incl. debt issuance)	2,310,500
COMMUNICATIONS	24,000
PARKS (incl. debt issuance)	15,998,000
GRAND TOTAL	169,489,100

Reserves

2025-2034 SOURCES OF REVENUE



City of Champlin, MN

Capital Plan

2025 thru 2034

FUNDING SOURCE SUMMARY

Source	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
ATHLETIC ASSOCIATION		30,000	55,000								85,000
CAPITAL EQUIPMENT FUND	1,331,800	2,007,700	2,431,500	1,234,900	2,091,600	1,504,100	1,527,500	1,247,100	1,634,000	4,214,300	19,224,500
CAPITAL IMPROVEMENT FUND	2,453,840	3,154,000	7,585,000	9,327,000	7,903,000	3,555,000	4,758,400	3,769,800	3,172,000	1,052,000	46,730,040
CITY OF BROOKLYN PARK	250,000	250,000	550,000			520,000					1,570,000
COMMUNICATIONS FUND		12,000						12,000			24,000
COUNCIL CONTINGENCY - GENERAL FUND		30,000					30,000				60,000
FEDERAL GRANT		2,500,000									2,500,000
GRANTS	300,000	250,000				120,000	400,000		200,000		1,270,000
HENNEPIN COUNTY	500,000			100,000	500,000	1,012,500					2,112,500
HENNEPIN COUNTY TURNBACK FUNDS						1,000,000					1,000,000
ICE FORUM CAPITAL OUTLAY	76,000	1,320,000		121,000	141,500	15,000	146,000	92,000	34,000	365,000	2,310,500
MSA	3,212,000	1,958,000	1,039,000	1,068,000		1,532,500	1,861,600	1,207,400		2,500,000	14,378,500
MSA - CITY	73,000			90,000			30,000				193,000
OTHER GOVERNMENT AGENCY						50,000			112,000		162,000
PARK RESERVE	1,141,000	1,583,000	1,085,000	5,589,000	1,397,500	1,174,500	803,000	1,189,000	1,191,000	845,000	15,998,000
REFUSE REVENUE					25,000						25,000
SEWER REVENUE	1,668,000	1,673,000	732,000	845,000	564,200	652,000	295,000	356,200	545,000	666,000	7,996,400
SPECIAL ASSESSMENTS	1,726,160	2,255,000	1,719,000	1,870,000	1,712,000	1,136,000	1,685,600	2,062,000	1,503,000	1,638,000	17,306,760
STATE OF MINNESOTA	10,000,000	750,000									10,750,000
STORM WATER DIST 10				100,000							100,000
STORM WATER REVENUE	1,098,500	1,486,900	987,400	452,000	961,300	1,215,400	911,100	1,997,900	584,000	281,000	9,975,500
STREET LIGHT REVENUE	210,000	843,000	971,000	610,000	1,156,400	201,000	460,000	436,400	833,000	462,000	6,182,800
TRUNK SOURCE & STORAGE				1,000,000			1,500,000				2,500,000
WATER REVENUE	1,789,500	1,590,500	873,000	682,000	438,100	334,400	311,000	369,600	319,500	327,000	7,034,600
GRAND TOTAL	25,829,800	21,693,100	18,027,900	23,088,900	16,890,600	14,022,400	14,719,200	12,739,400	10,127,500	12,350,300	169,489,100

City of Champlin, MN

Capital Plan

2025 thru 2034

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
COMMUNICATIONS												
WEBSITE REFRESH (FORMERLY IN IT BUDGET)	COMM-01			10,000	10,000	10,000				10,000	10,000	50,000
COMMUNITY NOTIFICATION SYSTEM	COMM-02			10,000								10,000
IPAD REPLCMNT (COUNCIL, CLERK/ADMIN)	COMM-04		12,000						12,000			24,000
COMMUNICATIONS Total			12,000	20,000	10,000	10,000			12,000	10,000	10,000	84,000
CAPITAL EQUIPMENT FUND				20,000	10,000	10,000				10,000	10,000	60,000
COMMUNICATIONS FUND			12,000						12,000			24,000
COMMUNICATIONS Total			12,000	20,000	10,000	10,000			12,000	10,000	10,000	84,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
COMMUNITY DEVELOPMENT												
PERMIT WORKS SOFTWARE	COM DEV-01			50,000								50,000
BUILDING INSPECTION TRUCK (LEASE)	COMM DEV-009	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
CODE ENFORCEMENT SUV (LEASE)	COMM DEV-010	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	78,000
COMMUNITY DEVELOPMENT Total		15,800	15,800	65,800	15,800	15,800	15,800	15,800	15,800	15,800	15,800	208,000
CAPITAL EQUIPMENT FUND		15,800	15,800	65,800	15,800	15,800	15,800	15,800	15,800	15,800	15,800	208,000
COMMUNITY DEVELOPMENT Total		15,800	15,800	65,800	15,800	15,800	15,800	15,800	15,800	15,800	15,800	208,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
ENGINEERING												
ENGINEERING VEHICLE (SUV) (LEASE) GEN EQUIP-03		8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
TRAFFIC SIGNAL W RIVER RD AND WINNETKA AVE	SIGNAL LT-01						2,025,000					2,025,000
TRAFFIC SIGNAL W RIVER RD/109TH	SIGNAL LT-06						1,040,000					1,040,000
CONST OF 120TH AVE KENTUCKY AVENUE	ST&UTIL-007								308,200			308,200
RECONST DOWNS RD	ST&UTIL-012		700,000									700,000
CONST SIDEWALK ON 117TH FR. WRR TO WISC.	ST&UTIL-015			1,615,000								1,615,000
WEST RIVER PARKWAY	ST&UTIL-025		1,364,000									1,364,000
COLBURN ENTRY/CURTIS ROAD	ST&UTIL-027		621,000									621,000
VALLEY FORGE LANE AND TRAIL	ST&UTIL-028		1,894,000									1,894,000
HILLSBORO AVE/INDEPENDENCE AVE	ST&UTIL-031		1,400,000									1,400,000
FRENCH LAKE ROAD	ST&UTIL-032							1,081,600				1,081,600
114TH AVENUE-TH 169 TO DOUGLAS	ST&UTIL-033				3,780,000							3,780,000
GEORGIA AVE S OF 117TH AVE	ST&UTIL-034									4,289,000		4,289,000
HEATHERS ESTATES	ST&UTIL-035									1,480,000		1,480,000
ZANE AVENUE AREA E OF DOUGLAS DR	ST&UTIL-038										6,169,000	6,169,000
XENIA AVENUE AREA	ST&UTIL-039								5,372,000			5,372,000
CARTWAY COURT	ST&UTIL-040					235,000						235,000
VIRGINIA AVE & 119TH AVE AREA	ST&UTIL-041			1,879,000								1,879,000
GOODRICH AVENUE	ST&UTIL-048							331,800				331,800
MILL POND EST, CHAMP DR/ELM CRK/CARTWAY	ST&UTIL-055					650,000						650,000
CHAMPLIN & NICOLES ESTATES	ST&UTIL-060					2,194,800						2,194,800
118TH AVENUE AREA/KENTUCKY CIR	ST&UTIL-064				4,190,000							4,190,000
HILLSBORO AVE/JEFFERSON CIR AREA	ST&UTIL-073		1,097,000									1,097,000
PLEASANT & ZEALAND AREAS	ST&UTIL-074			2,117,000								2,117,000
CARTWAY DRIVE - COLLECTOR RD	ST&UTIL-101							780,000				780,000
JEFFERSON HWY/ELM CR PKWY - COLLECTOR RD/SIGNAL	ST&UTIL-102	2,000,000										2,000,000
CHAMPLIN DRIVE - COLLECTOR RD	ST&UTIL-103				3,680,000							3,680,000
GOOSE LAKE PKWY/ELMCREEK PKWY TO HAZELWOOD	ST&UTIL-104	1,587,000										1,587,000
GOOSE LAKE PKWY/HAZELWOOD TO CITY LIMITS	ST&UTIL-105								834,000			834,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
FRENCH LAKE RD/BROOKSIDE/ELM CR ROUNDABOUT	ST&UTIL-106					2,000,000						2,000,000
JEFFERSON HWY/WHITE OAKS TRL/COMMERCE DR SIGNALS	ST&UTIL-107	125,000										125,000
PEDESTRIAN CROSSING IMPROVEMENTS	ST&UTIL-110			50,000			100,000					150,000
WEST RIVER ROAD REALING - HAYDEN LK TO DAM	ST&UTIL-111						1,000,000					1,000,000
BUSINESS PARK BLVD ST IMPRV & SIG (120TH TO 117TH)	ST&UTIL-112							1,024,000				1,024,000
LUDWIG/VIRGINIA/WISCONSIN AREA	ST&UTIL-113			1,879,000								1,879,000
COLORADO AVENUE/110TH AVE	ST&UTIL-114					566,800						566,800
OXBOW PL/PERRY AVE/SEVEN PINES LN/CREEKVIEW LN	ST&UTIL-115					705,000						705,000
114TH TO 112TH BETWEEN GEORGIA AND DOUGLAS DR	ST&UTIL-116					2,622,000						2,622,000
109TH AVE, JEFFERSON-WINNETKA	ST&UTIL-117	11,000,000	3,000,000									14,000,000
ELM CRK TERR/INDEPENDENCE, S TRUSSEL	ST&UTIL-118		1,000,000									1,000,000
ELM CREEK TRAIL N	ST&UTIL-120	4,700,000										4,700,000
REVERE NORTH OF DAYTON RD	ST&UTIL-121		400,000									400,000
MCYNTYERS ESTATES/NORMA TERR/NOBLE AVE	ST&UTIL-122						922,000					922,000
THEATRE DRIVE AND SIDEWALK	ST&UTIL-123							540,000				540,000
INDEPEND./SUNSET/KIMBALL/TRUSSEL/COBURN/GHOSTLEY	ST&UTIL-124							2,163,200				2,163,200
FOX HOLLOW/HIDDEN OAKS PRESERVE	ST&UTIL-125						2,600,000					2,600,000
TANGLEWOOD/HIDDEN OAKS PRESERVE/PINE RIDGE	ST&UTIL-126						2,150,000					2,150,000
COBBLESTONE LAKE PRESERVE	ST&UTIL-127							1,800,000				1,800,000
OAKS OF SAVANNAH/OAKS OF ELM CREEK	ST&UTIL-128							1,600,000				1,600,000
PRESERVE AT ELM CREEK/MEADOWS AT ELM CR	ST&UTIL-129								2,900,000			2,900,000
WINNETKA & 114TH TURN LANES	ST&UTIL-130				800,000							800,000
117TH AVE-169 TO WEST RIVER RD	ST&UTIL-131			4,266,000								4,266,000
109TH AVE- DOUGLAS TO WRR	ST&UTIL-132			1,100,000								1,100,000
DAYTON ROAD/COBURN TO LINWOOD FOREST	ST&UTIL-133				1,000,000	3,000,000						4,000,000
ENGINEERING Total		19,420,000	11,484,000	12,914,000	13,458,000	11,981,600	9,845,000	9,328,600	9,422,200	5,777,000	6,177,000	109,807,400

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<i>CAPITAL EQUIPMENT FUND</i>		8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
<i>CAPITAL IMPROVEMENT FUND</i>		2,378,840	2,594,000	7,585,000	9,327,000	7,903,000	3,555,000	4,758,400	3,769,800	3,172,000	1,052,000	46,095,040
<i>CITY OF BROOKLYN PARK</i>		250,000	250,000	550,000			520,000					1,570,000
<i>FEDERAL GRANT</i>			2,500,000									2,500,000
<i>HENNEPIN COUNTY</i>		500,000			100,000	500,000	1,012,500					2,112,500
<i>HENNEPIN COUNTY TURNBACK FUNDS</i>							1,000,000					1,000,000
<i>MSA</i>		3,212,000	1,218,000	1,039,000	1,068,000		1,532,500	1,861,600	1,207,400		2,500,000	13,638,500
<i>PARK RESERVE</i>			357,000									357,000
<i>SEWER REVENUE</i>		155,000	227,000	207,000	245,000	196,200	142,000	120,000	181,200	162,000	295,000	1,930,400
<i>SPECIAL ASSESSMENTS</i>		1,726,160	2,255,000	1,719,000	1,870,000	1,712,000	1,136,000	1,685,600	2,062,000	1,503,000	1,638,000	17,306,760
<i>STATE OF MINNESOTA</i>		10,000,000										10,000,000
<i>STORM WATER REVENUE</i>		750,000	841,000	630,000		355,400	656,000	395,000	1,568,800			5,196,200
<i>STREET LIGHT REVENUE</i>		120,000	753,000	881,000	580,000	1,136,400	141,000	380,000	411,400	763,000	432,000	5,597,800
<i>WATER REVENUE</i>		320,000	481,000	295,000	260,000	170,600	142,000	120,000	213,600	169,000	252,000	2,423,200
<i>ENGINEERING Total</i>		19,420,000	11,484,000	12,914,000	13,458,000	11,981,600	9,845,000	9,328,600	9,422,200	5,777,000	6,177,000	109,807,400

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
FINANCE												
ADD/REPLACE COMPUTERS/NETWORK UPGRADES	FIN-001	68,500	47,000	39,000	48,000	50,000	51,500	58,100	54,600	56,300	61,000	534,000
FINANCIAL SYSTEM HARDWARE & SOFTWARE	FIN-002					250,000						250,000
BACK-UP SYSTEM	FIN-011						40,000					40,000
VIRTUAL SERVER EXPANSION/RPLCMT	FIN-015		34,000		50,000			75,000			85,000	244,000
FRANCHISE FEE STUDY	FIN-016	75,000										75,000
CONFERENCE ROOM UPDATES (FIN, PARKS, COUNCIL)	FIN-017							150,000				150,000
POLICE FIREWALL NETWORK SECURITY	FIN-018	20,000			22,000			24,000			26,000	92,000
CITY FIREWALL NETWORK SECURITY	FIN-019			24,000			28,000			30,000		82,000
UPS (BATTER BACKUP) DEVICES	FIN-020		8,000				8,000					16,000
NETWORK CORE SWITCHES	FIN-021		5,100	6,000	6,000							17,100
FIREWALL REPLACEMENT/UPDATES	FIN-023			11,000			11,000			11,000		33,000
WEB FILTER REPLACEMENT/UPDATES	FIN-024	6,500			7,000							13,500
UTILITY RATE STUDY (EVERY 5-6 YRS)	FIN-025	42,000					42,000					84,000
FINANCIAL MANAGEMENT PLAN UPDATE (EVERY 5-6 YEARS)	FIN-026		30,000					30,000				60,000
PHONE SYSTEM	FIN-07	57,000	27,000	27,000	27,000	30,000	30,000	30,000	34,000	34,000	34,000	330,000
MS WINDOWS DATA CTR/SQL SERVER LICENSE UPDATES	FIN-127	17,500				22,000				28,000		67,500
FINANCE Total		286,500	151,100	107,000	160,000	352,000	210,500	367,100	88,600	159,300	206,000	2,088,100
CAPITAL EQUIPMENT FUND		169,500	121,100	107,000	160,000	177,000	168,500	337,100	88,600	159,300	206,000	1,694,100
CAPITAL IMPROVEMENT FUND		75,000										75,000
COUNCIL CONTINGENCY - GENERAL FUND			30,000					30,000				60,000
REFUSE REVENUE						25,000						25,000
SEWER REVENUE		14,000				75,000	14,000					103,000
STORM WATER REVENUE		14,000					14,000					28,000
WATER REVENUE		14,000				75,000	14,000					103,000
FINANCE Total		286,500	151,100	107,000	160,000	352,000	210,500	367,100	88,600	159,300	206,000	2,088,100

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
GOVERNMENT SERVICES												
OVERHEAD DOOR RPLC/REPAIR	GOVT SVS-03	27,500	27,500								220,000	275,000
INTERNAL HVAC COMPONENTS	GOVT SVS-04			65,000	65,000							130,000
OFFICE FURNITURE	GOVT SVS-05		10,000		10,000		10,000					30,000
ALARM SYSTEM	GOVT SVS-08					29,000						29,000
REPLACE ROOF ON CITY HALL, PARKS/PW & FIRE STATION	GOVT SVS-11										2,800,000	2,800,000
HVAC ROOFTOP UNIT	GOVT SVS-12			500,000								500,000
FLOORING	GOVT SVS-13	50,000							70,000			120,000
WINDOW UPDATES (REPAIRS/SECURITY)	GOVT SVS-14						20,000					20,000
BOILER REPLACEMENT AT CITY HALL	GOVT SVS-19								50,000			50,000
SOLAR INVERTER UPGRADES	GOVT SVS-21			54,000								54,000
OFFICE AREA UPGRADES	GOVT SVS-22					100,000	150,000	90,000				340,000
RPLC 3 CONDENSING A/C UNITS FOR PW	GOVT SVS-23	36,000										36,000
FLOORING - PW AREA	GOVT SVS-24	12,000										12,000
RPLC MAKE UP AIR IN PW GARAGE	GOVT SVS-25		60,000									60,000
REPAIR 40 FT UNDER FLOOR PLUMBING IN POLICE	GOVT SVS-26	120,000										120,000
RECONSTRUCT POLICE PARKING LOT	GOVT SVS-27									200,000		200,000
RECONSTRUCT MAIN PARKING LOT	GOVT SVS-28									300,000		300,000
GOVERNMENT SERVICES Total		245,500	97,500	619,000	75,000	129,000	180,000	90,000	120,000	500,000	3,020,000	5,076,000
CAPITAL EQUIPMENT FUND		245,500	97,500	619,000	75,000	129,000	180,000	90,000	120,000	500,000	3,020,000	5,076,000
GOVERNMENT SERVICES Total		245,500	97,500	619,000	75,000	129,000	180,000	90,000	120,000	500,000	3,020,000	5,076,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
ICE FORUM												
SKATE SHARPENER	ICE-005	3,000										3,000
PARKING LOT	ICE-007		450,000									450,000
COMPUTER SOFTWARE REPLACEMENT	ICE-016				6,000							6,000
ZAMBONI BATTERIES	ICE-017	10,000				11,500				13,000		34,500
ZAMBONI	ICE-018										220,000	220,000
ROOF REPLACEMENT/BUILDING UPDATES	ICE-020				100,000							100,000
HEAT RECLAIM/DEHUMIDIFICATION	ICE-023										30,000	30,000
HVAC SYSTEM	ICE-027	20,000						75,000				95,000
REPLACE CARPET	ICE-030	10,000								13,000		23,000
REPLACE FLOOR SCRUBBER/MISC EQUIPMENT	ICE-032							11,000				11,000
REPLACE RUBBER FLOORING	ICE-036				15,000							15,000
SOUND SYSTEM (Assoc share TBD)	ICE-037		60,000									60,000
SEATING	ICE-038								5,000			5,000
CONCESSION STAND EQUIPMENT	ICE-039	12,000							12,000			24,000
REPAINT ARENA	ICE-042					50,000						50,000
OUTSIDE RINK ACCESS IMPROVEMENTS	ICE-043					25,000						25,000
SCOREBOARD	ICE-044			25,000								25,000
DOMESTIC WATER HEATERS	ICE-045						10,000					10,000
REPLACE INFRARED HEATERS	ICE-046										40,000	40,000
ICE EDGER	ICE-047									8,000		8,000
ARENA LIGHTING	ICE-048	1,000										1,000
COOLING TOWER REPAIRS	ICE-049							60,000				60,000
BATHROOM UPDATES	ICE-050					50,000						50,000
DOOR HARDWARE & REPLACEMENT	ICE-051		30,000				5,000					35,000
LOCKER ROOM UPDATES (shower/bathrm updates)	ICE-052		30,000			5,000						35,000
EXPANSION OF RESURFACER ROOM (ADDL STORAGE)	ICE-054		750,000									750,000
ICE PLANT REHAB	ICE-057								75,000			75,000
HOT WATER TANK	ICE-160	20,000										20,000
WINDOWS	ICE-161										75,000	75,000
ICE FORUM Total		76,000	1,320,000	25,000	121,000	141,500	15,000	146,000	92,000	34,000	365,000	2,335,500

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<i>ATHLETIC ASSOCIATION</i>				25,000								25,000
<i>ICE FORUM CAPITAL OUTLAY</i>		76,000	1,320,000		121,000	141,500	15,000	146,000	92,000	34,000	365,000	2,310,500
<i>ICE FORUM Total</i>		76,000	1,320,000	25,000	121,000	141,500	15,000	146,000	92,000	34,000	365,000	2,335,500

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
PARKS												
WARMING HOUSE UPDATES/ROOF	ANDREWS-03		30,000									30,000
RETROFIT LIGHTING ANDREWS PARK	ANDREWS-22						250,000					250,000
REPLACE ANDREWS HOCKEY RINK	ANDREWS-23									60,000		60,000
ANDREWS PARK LIGHTING	ANDREWS-27								20,000			20,000
PICNIC BUILDING - COMPUTERIZED LOCKS	ANDREWS-33		5,000									5,000
ANDREWS BALLFIELD UPGRADES	ANDREWS-34						25,000				10,000	35,000
PROGRAMMING BUILDING RENOVATIONS	ANDREWS-38		5,000						7,000			12,000
SPLASH PAD CONTROLLER	ANDREWS-41										6,000	6,000
SECURITY/LIGHTING AUTOMATION	ANDREWS-42								10,000			10,000
ANDREWS SOCCER FIELDS	ANDREWS-43			10,000								10,000
ANDREWS TENNIS COURT LIGHTS	ANDREWS-46										15,000	15,000
BASKETBALL ASPHALT RPLCMT - BRITTANY	BRITTANY-19								20,000			20,000
BROWN PROPERTY PARK MASTER PLAN	BROWN-01		50,000									50,000
BROWN PROPERTY DEMO & ABATEMENT	BROWN-02			70,000								70,000
BROWN PROPERTY PARK DEVELOPMENT	BROWN-03			125,000	1,500,000							1,625,000
PARK REBUILD AS PART OF COMMONS (MISSISSIPPI SIDE)	CHANDLER-03				3,000,000							3,000,000
JO NUNN SUSPENDED WALKWAY	JO NUNN-03	20,000							600,000			620,000
JRAC BALLFIELD UPGRADES	JRAC-01		10,000									10,000
JRAC PARKING LOT REPLACEMENT	JRAC-02										350,000	350,000
JRAC BUILDING ROOF	JRAC-03							45,000				45,000
JRAC SCOREBOARD RPLCMNT	JRAC-05			30,000								30,000
KEMP IMPROVEMENTS (GAZEBO & RAILING)	KEMP-03							6,000				6,000
CARPET REPLACEMENT	MC CTR-01		15,000						6,000	20,000		41,000
AV UPDATES	MC CTR-02					20,000						20,000
WATER TANK RPLCMT	MC CTR-03										14,000	14,000
REFRIGERATOR/FREEZER	MC CTR-08				10,000							10,000
HEATING CABINETS	MC CTR-09				10,000							10,000
ICE MAKER	MC CTR-10				4,000							4,000
PATIO FURNITURE	MC CTR-11							10,000				10,000
FURNITURE AND FIXTURES AT	MC CTR-13	15,000					10,000					25,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
PAVILLION												
ARTIFICIAL TURF REPLACEMENT	MISS PT-15						70,000					70,000
IRRIGATION CLOCK	MISS PT-17						6,500					6,500
TRAIL SEALING/MAINT	MISS PT-18						30,000					30,000
SEASONAL DECORATIONS IN MISS. CROSSINGS AREA	MISS PT-20									200,000		200,000
PLAYGROUND UPDATES (RPLCMT)	MISS PT-21								25,000			25,000
LAWN BOWLING	MISS PT-22								15,000			15,000
MISS CROSSING LOWER POINT BOAT SLIPS	MISS PT-26					30,500						30,500
LOWER POINT OPERATION GATE (FOR HIGHWATER)	MISS PT-28	5,000										5,000
JETTY AT MC PUBLIC DOCK AREA	MISS PT-30			250,000								250,000
PARKING LOT LIGHTING	NORTHLND-11						12,000					12,000
WARMING HOUSE ROOF SYSTEM	NORTHLND-22							10,000				10,000
PARK FURNISHING REPLACEMENTS	PK & REC-03	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
PLAYGROUND EQUIPMENT	PK & REC-14	150,000	120,000	125,000	130,000	120,000	140,000	140,000	140,000	150,000	120,000	1,335,000
SPRAY PARK (INCL SHADE SHELTER CANOPY)	PK & REC-17		10,000									10,000
GALLOWAY DISC GOLF UPDATES/EQUIP RPLC	PK & REC-22	15,000								15,000		30,000
REPAIR EXISTING FENCE	PK & REC-28	7,000	8,000	8,000	8,000	6,000	6,000	6,000	7,000			56,000
LAND ACQUISITION	PK & REC-29	100,000	100,000									200,000
SEALCOAT TRAILS/PARKING LOTS	PK & REC-30	50,000	50,000	50,000	50,000	50,000	50,000					300,000
LIGHTING & SECURITY AUTOMATION FOR WARMING HOUSES	PK & REC-38	10,000										10,000
CHAREST/WOODLAWN LIGHTS	PK & REC-39					5,000						5,000
ELM CREEK PED BRIDGE	PK & REC-41							600,000				600,000
PARK SYSTEM LED LIGHTING UPGRADES	PK & REC-42	10,000	10,000	10,000	10,000				10,000			50,000
PARK FACILITY SECURITY/ACCESS SYSTEM UPGRADES	PK & REC-43	15,000								50,000		65,000
COMMUNITY CENTER ROOF	PK & REC-44	18,000										18,000
CHAREST/WOODLAWN WARMING HOUSE UPDATES	PK & REC-45								20,000			20,000
CEMETERY BLDG UPGRADES/ROOF	PK & REC-46							10,000				10,000
RECREATION ENTERPRISE SYSTEM WITH PUBLIC PORTAL	PK & REC-47								25,000			25,000
PARK MASTER PLAN	PK & REC-48	35,000	35,000									70,000
WATER TRAIL FEASIBILITY STUDY	PK & REC-49	43,000										43,000
BASEBALL FIELD LIGHTING	REYNOLDS-07			55,000								55,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
REYNOLDS SCOREBOARD RPLCMNT	REYNOLDS-08		30,000									30,000
RECONSTRUCT TENNIS COURTS	RICHARDSN-02		114,000									114,000
ADD SOCCER/FOOTBALL LED LIGHTS	RICHARDSN-14			40,000								40,000
BASKETBALL COURTS	SHORES-02							10,000				10,000
TRAILS SYSTEM RPLCMT PROGRAM (suspended for 2024)	TRAIL SYS-00	638,000	582,000	332,000	857,000	1,156,000	565,000	266,000	274,000	626,000	250,000	5,546,000
SAWATSKY PARK/TRAIL MASTER PLAN	TRAIL SYS-28									60,000		60,000
SAWATSKY PROPERTY DEMO & ABATEMENT	TRAIL SYS-29										70,000	70,000
BASKETBALL COURTS	WETHERN-03								25,000			25,000
BASKETBALL COURT	WOODLN-04		72,000									72,000
	PARKS Total	1,141,000	1,256,000	1,115,000	5,589,000	1,397,500	1,174,500	1,113,000	1,214,000	1,191,000	845,000	16,036,000
ATHLETIC ASSOCIATION			30,000	30,000								60,000
CAPITAL EQUIPMENT FUND								10,000	25,000			35,000
GRANTS								300,000				300,000
PARK RESERVE		1,141,000	1,226,000	1,085,000	5,589,000	1,397,500	1,174,500	803,000	1,189,000	1,191,000	845,000	15,641,000
	PARKS Total	1,141,000	1,256,000	1,115,000	5,589,000	1,397,500	1,174,500	1,113,000	1,214,000	1,191,000	845,000	16,036,000

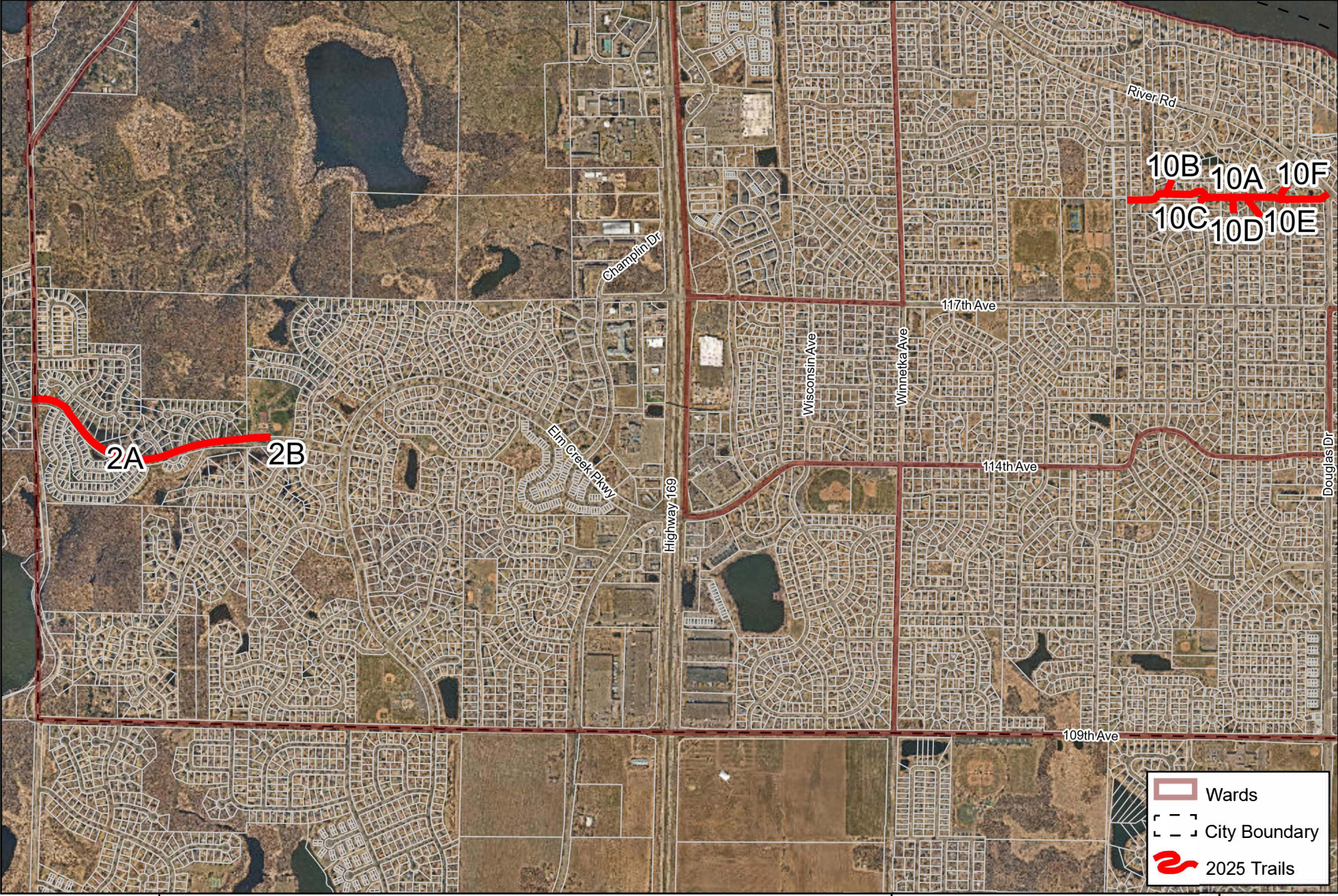
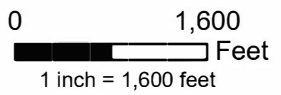


Figure 2 - 2025 Trail Reconstruction

Trail and Parking Lot 10 Year Reconstruction Plan
City of Champlin



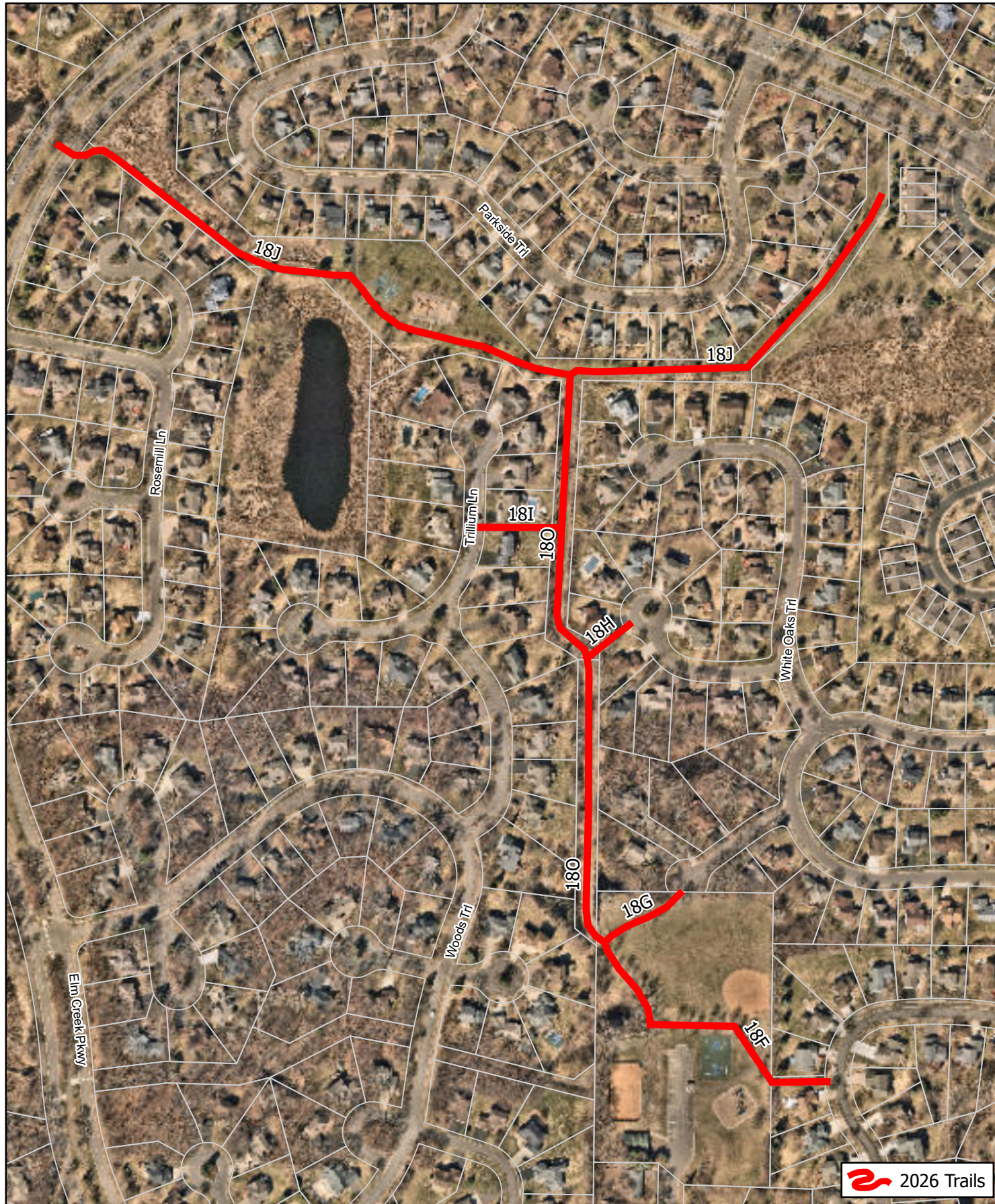


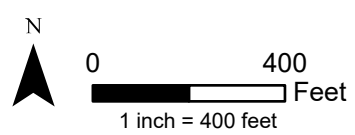
Figure 3 - 2026 Trail Reconstruction

Trail and Parking Lot 10 Year Reconstruction Plan
City of Champlin



Figure 4 - 2027 Trail Reconstruction

Trail and Parking Lot 10 Year Reconstruction Plan
City of Champlin



Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
POLICE												
OFFICE FURNITURE	POL-001		6,500		6,500		7,000		7,000		7,000	34,000
STATE COMPUTER COMPONENTS	POL-006		2,500			2,500			2,500		0	7,500
MARKED PATROL VEHICLES (LEASED)	POL-012	142,500	150,000	157,500	156,500	171,300	149,000	156,500	161,300	160,000	160,000	1,564,600
VEHICLE SETUP - LASERS & RADAR	POL-016	7,500	5,400	7,500	7,800	10,000	6,000	7,800	6,000	6,000	8,000	72,000
POLICE RADIOS	POL-017	52,000	52,500	39,000	39,000	0	0	25,000	25,000	25,000	30,000	287,500
VEHICLE SETUPS - EQUIPMENT	POL-021	57,000	69,300	72,900	161,300	100,100	59,000	72,500	74,800	164,500	100,500	931,900
A.E.D. EQUIPMENT	POL-023	0	0	0	9,000	9,000	9,000	9,000	10,000	10,000	10,000	66,000
OUTDOOR WARNING SIRENS	POL-028		35,000		35,000		35,000		35,000			140,000
SPEED TRAILER	POL-037		4,000		18,000				18,000		5,000	45,000
AXON SQUAD/BODY/TASER CAMERA SYSTEM/LICENSE	POL-040	78,700	80,500	94,900	97,800	97,800	97,800	97,800	104,400	107,500	107,500	964,700
RECORDS MANAGEMENT SYSTEM	POL-042	300,000						50,000				350,000
BOOKING SOFTWARE	POL-044	9,000						11,000				20,000
VEHICLE SETUP - SQUAD COMPUTERS (MDC'S)	POL-045	6,800	9,600	14,900	25,200	15,100	9,000	10,000	16,200	27,900	17,000	151,700
CAMPUS SECURITY	POL-047					18,000					19,500	37,500
SCHEDULING SOFTWARE UPGRADE	POL-049	5,000										5,000
EOC TECHNOLOGY UPGRADES	POL-050							80,000				80,000
SEARCH & SURVEILLANCE EQUIPMENT	POL-051	3,500		15,000			15,000		3,500		15,000	52,000
POLICE PROTECTIVE EQUIPMENT	POL-052			15,000							18,000	33,000
ACTIVE SHOOTER KITS	POL-053			5,000			40,000				7,000	52,000
PUPS EXPANSION PROJECT	POL-055	156,000										156,000
POLICE Total		818,000	415,300	421,700	556,100	423,800	426,800	519,600	463,700	500,900	504,500	5,050,400
CAPITAL EQUIPMENT FUND		518,000	415,300	421,700	556,100	423,800	426,800	519,600	463,700	500,900	504,500	4,750,400
GRANTS		300,000										300,000
POLICE Total		818,000	415,300	421,700	556,100	423,800	426,800	519,600	463,700	500,900	504,500	5,050,400

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
PUBLIC WORKS												
REPLACE 79 TRAILER (TORO HD)	PW-002			15,000								15,000
REPLACE LT 75 TANDEM TRUCK (244)	PW-004			350,000								350,000
REPLACE F150 PICKUP (217)	PW-005							30,000				30,000
REPLACE FRONT END LOADER	PW-007					300,000						300,000
FRONT END LOADER 106	PW-008					300,000						300,000
REPLACE TRAILER (HOTSEY)	PW-009								15,000			15,000
REPLACE TRAILER (SAMDPRO)	PW-011			15,000								15,000
REPLACE PORTABLE AIR COMPRESSOR	PW-014					50,000						50,000
TAR TRAILER (196)	PW-015										70,000	70,000
REPLACE PATCHING ROLLER	PW-016									35,000		35,000
REPLACE 3 POINT FERTILIZER SPREADER	PW-018		5,000									5,000
REPLACE FORKLIFT	PW-019						50,000					50,000
REPLACE TENNANT SWEEPER	PW-021									55,000		55,000
REPLACE PLATE COMPACTOR	PW-022					10,000						10,000
REPLACE PORTABLE GENERATOR	PW-024		5,000									5,000
REPLACE TORO 3 POINT AERATOR	PW-026				5,000							5,000
REPLACE TRACKLESS SIDEWALK PLOW	PW-027		130,000									130,000
REPLACE CUSHMAN TRUCKSTER	PW-028							30,000				30,000
REPLACE 734 BLOWER X 2	PW-029							5,000				5,000
REPLACE CEMENT MIXER	PW-030						5,000					5,000
REPLACE DY 75 PLASMA CUTTER	PW-032							2,000				2,000
NORTHSTAR PORTABLE	PW-036				10,000							10,000
REPLACE 3 PT SNOW BLOWERS FOR TRACTORS	PW-042						15,000					15,000
REPLACE TRAILER (TENT)	PW-043					15,000						15,000
REPLACE ALKOTA PRESSURE WASHER (125)	PW-045				10,000							10,000
REPLACE SHOP AIR COMPRESSOR	PW-046				10,000							10,000
TRAILER (ROLLER) (216)	PW-049			15,000								15,000
1025 TIRE BALANCER	PW-055				6,000							6,000
REPLACE FELLING TRAILER	PW-057			25,000								25,000
TOWMASTER TRAILER	PW-060		20,000									20,000
REPLACE PORTABLE RADIOS	PW-061		10,000		10,000							20,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
RUST PREVENTION PROGRAM	PW-063	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
HYDRAULIC PRESS	PW-064					5,000						5,000
00 HOTSEY 900 POWER WASHER (186)	PW-068								10,000			10,000
REPLACE TIRE CHANGER	PW-069					8,000						8,000
BEAD BLASTING CABINET	PW-071					5,000						5,000
REPLACE PICKUP (246)	PW-082									50,000		50,000
REPLACE FORD D250 4x4 EXTENDED CAB (245)	PW-086									40,000		40,000
REPLACE ONE TON DUMP TRUCK (223)	PW-087									50,000		50,000
REPLACE ONE TON FLATBED TRUCK (225)	PW-088		75,000									75,000
REPLACE PICKUP(224)	PW-091							30,000				30,000
REPLACE PICKUP(229)	PW-092								30,000			30,000
REPLACE UTILITY TRACTOR J.D.(129)	PW-095					50,000						50,000
REPLACE UTILITY TRACTOR CASE (117)	PW-096							50,000				50,000
REPLACE UTILITY TRACTOR (132)	PW-097						50,000					50,000
GEN TRAILER (NEW SP)	PW-103			15,000								15,000
AIRCONDITIONING EQUIPMENT	PW-104						15,000					15,000
CHEMICAL SPRAYER AND TANK	PW-110	15,000										15,000
GASBOY IMPROVEMENTS	PW-111							20,000				20,000
TRUCK EQUIPMENT	PW-113	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
PURCHASE LEAF SHREDDER	PW-114				20,000							20,000
TORO SAND PRO (123)	PW-115						30,000					30,000
SIGN REPLACEMENT PLAN	PW-116	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
SINGLE AXLE TRUCK (243)	PW-121		350,000									350,000
WATER TRUCK (219)	PW-124					300,000						300,000
JOHN DEERE 4320 TRACTOR	PW-125	80,000										80,000
FLAIL TRACTOR (131)	PW-126					100,000						100,000
PICKUP (241)	PW-128		50,000									50,000
PICKUP (218)	PW-132								30,000			30,000
PICKUP (221)	PW-133									30,000		30,000
ONE TON (242)	PW-134		75,000									75,000
ONE TON (240)	PW-135			75,000								75,000
TORO X Mek (111)	PW-144				25,000							25,000
TORO 5910 MOWER (107)	PW-145A						130,000					130,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
SKID STEER (187)	PW-147						90,000					90,000
TOP DRESSER	PW-148							40,000				40,000
OVERSEEDER	PW-150						10,000					10,000
TURF SWEEPER	PW-151								40,000			40,000
CIVIC CAMPUS GENERATOR	PW-152		130,000									130,000
TREE SPADE	PW-153							70,000				70,000
STORAGE/SHELVES PW ADDITION	PW-157					5,000						5,000
SOD CUTTER	PW-162				4,000							4,000
FORD F350 4X2 REG CAB (247)	PW-163							50,000				50,000
SHOP WELDER	PW-164								6,000			6,000
96 CIMLINE CRACK SEALER	PW-165								10,000			10,000
REPLACE FORD F350 4x2 (248)	PW-166							40,000				40,000
TOPPER TRUCK (208)	PW-169				30,000							30,000
PICKUP (250)	PW-171								30,000			30,000
1 TON DUMP TRUCK (251)	PW-172								50,000			50,000
1 TON DUMP TRUCK (252)	PW-173								50,000			50,000
PATCH TRUCK (235)	PW-174										200,000	200,000
MINI BACKHOE (167)	PW-176								75,000			75,000
SKID MOWER/BRUSH CUTTER ()	PW-177	20,000										20,000
TRACKLESS #2 184)	PW-178						130,000					130,000
REAR MOUNT ROTARY MOWER ()	PW-179	10,000										10,000
SMALL PARK TRACTOR ()	PW-180				80,000							80,000
SIDEWALK EQUIPMENT ()	PW-181	20,000			20,000							40,000
FIELD PAINTER	PW-182	30,000										30,000
LOADER (TBD) - #4	PW-183		350,000									350,000
UTILITY COLD STORAGE BUILDING	PW-184			750,000								750,000
COMPLETE FENCING AROUND PERIMETER OF PW YARD	PW-185	20,000										20,000
PUBLIC WORKS Total		240,000	1,245,000	1,305,000	275,000	1,193,000	570,000	412,000	391,000	305,000	315,000	6,251,000
<i>CAPITAL EQUIPMENT FUND</i>		240,000	1,215,000	1,055,000	275,000	1,193,000	570,000	412,000	391,000	305,000	315,000	5,971,000
<i>SEWER REVENUE</i>				250,000								250,000
<i>WATER REVENUE</i>			30,000									30,000
<i>PUBLIC WORKS Total</i>		240,000	1,245,000	1,305,000	275,000	1,193,000	570,000	412,000	391,000	305,000	315,000	6,251,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
SEWER												
VACTOR/JETTER	SEW-007		800,000									800,000
SANITARY SEWER REHABILITATION	SEW-023	976,000										976,000
LIFT PUMP R&R	SEW-024		30,000	30,000	30,000							90,000
LIFT STATION REHAB	SEW-028		20,000				30,000				36,000	86,000
LIFT STATION #8 DROP MANHOLE	SEW-029				100,000							100,000
LIFT STATION CONTROL & MONITORING UPGRADE	SEW-042				45,000					53,000		98,000
LIFT STATION VFD R & R	SEW-044					30,000					40,000	70,000
REPLACE SEWER PUSH CAMERA	SEW-048									10,000		10,000
LIFT STATION #3 MODIFICATION	SEW-050	150,000										150,000
SEWER TELEVISION EQUIPMENT	SEW-051										120,000	120,000
SANITARY SEWER MANHOLE REHAB	SEW-052	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,750,000
LIFT STATION ELECTRICAL PANEL UPGRADES	SEW-054	40,000										40,000
PERMANENT GENERATORS AT LIFTS 2,3,8	SEW-055					88,000	41,000					129,000
CIPP Y LINING, GROUT	SEW-056		200,000		250,000		250,000					700,000
SEWER MAIN - DAYTON RD	SEW-057	78,000										78,000
SEWER MAIN - W RIVER RD	SEW-058		200,000									200,000
LIFT STATION #8 (LINE VALVE VAULT)	SEW-059		21,000									21,000
LIFT STATION #8 PUMPS	SEW-060									145,000		145,000
LIFE STATION #6 (RPLC VALVE VAULT TOP SLAB)	SEW-061	21,000										21,000
LIFT STATION #9 (RPLC VALVE VAULT TOP SLAB)	SEW-062	14,000										14,000
SEWER Total		1,454,000	1,446,000	205,000	600,000	293,000	496,000	175,000	175,000	383,000	371,000	5,598,000
SEWER REVENUE		1,454,000	1,446,000	205,000	600,000	293,000	496,000	175,000	175,000	383,000	371,000	5,598,000
SEWER Total		1,454,000	1,446,000	205,000	600,000	293,000	496,000	175,000	175,000	383,000	371,000	5,598,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
STORM WATER												
STRM SWR S OF W RIVER RD ON OAK CREEK	STM SWR-23				100,000							100,000
NPDES UPGRADES	STM SWR-31	112,500	115,900	119,400	122,500	126,300	130,000	133,900	137,900	139,000	141,000	1,278,400
CHAREST WDS WETLAND/RAIN GARDEN-W/TRAIL SYS	STM SWR-32					220,000						220,000
LEMANS LAKE WATER QUALITY	STM SWR-36						117,000					117,000
STREET IMROVEMENTS/PROJECT BMPS	STM SWR-37	112,000	115,000	118,000	121,000	124,600	128,400	132,200	136,200	138,000	140,000	1,265,400
GALLOWAY PARK RIVER BANK STABILIZATION	STM SWR-44									356,000		356,000
ADA FISHING PLATFORM AT TROUT POND	STM SWR-47							200,000				200,000
RECONSTR CULVER/BRIDGE CARTWAY RD @ ELM CREEK	STM SWR-53		2,600,000									2,600,000
GOOSE LAKE RD AREA FILTRATION IMPROVEMNTS TMDL	STM SWR-57									263,000		263,000
UPGRADE STORM WATER MODEL	STM SWR-61				58,500							58,500
POND MAINTENANCE	STM SWR-62	110,000	115,000	120,000		135,000	140,000	150,000	155,000			925,000
MISSISSIPPI BANK STABILIZATION	STM SWR-63						200,000					200,000
TRILLIUM COURT WETLAND MAINTENANCE	STM SWR-64				150,000							150,000
STORM WATER Total		334,500	2,945,900	357,400	552,000	605,900	715,400	616,100	429,100	896,000	281,000	7,733,300
CAPITAL IMPROVEMENT FUND			560,000									560,000
GRANTS			250,000				120,000	100,000		200,000		670,000
MSA			740,000									740,000
OTHER GOVERNMENT AGENCY							50,000			112,000		162,000
STATE OF MINNESOTA			750,000									750,000
STORM WATER DIST 10					100,000							100,000
STORM WATER REVENUE		334,500	645,900	357,400	452,000	605,900	545,400	516,100	429,100	584,000	281,000	4,751,300
STORM WATER Total		334,500	2,945,900	357,400	552,000	605,900	715,400	616,100	429,100	896,000	281,000	7,733,300

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
STREET LIGHTS												
REPLACE STREET LIGHT POLES	STR LTS-001							50,000		50,000		100,000
STREET LIGHT POLE PAINTING	STR LTS-003	30,000			30,000		30,000					90,000
TRAFFIC SIGNAL PAINT/REPAIR/MAINT	STR LTS-004	30,000			90,000			30,000				150,000
STREET LIGHT CONTROL PANELS	STR LTS-006	30,000	30,000	30,000		20,000				20,000		130,000
STREET LIGHT POLES (STOCK)	STR LTS-009		60,000	60,000			30,000	30,000			30,000	210,000
STREET LIGHT POLE PAINTING (169 BRIDGE)	STR LTS-011								25,000			25,000
STREET LIGHT LED UPGRADE	STR LTS-012	30,000										30,000
TRAFFIC SIGNAL - FLASHING YELLOW (120TH/BUS PK)	STR LTS-015	17,500										17,500
TRAFFIC SIGNAL - LED UPGRADES	STR LTS-016	7,500										7,500
TRAFFIC SIGNAL - MONITORING CONTROLS	STR LTS-017	18,000										18,000
STREET LIGHTS Total		163,000	90,000	90,000	120,000	20,000	60,000	110,000	25,000	70,000	30,000	778,000
MSA - CITY		73,000			90,000			30,000				193,000
STREET LIGHT REVENUE		90,000	90,000	90,000	30,000	20,000	60,000	80,000	25,000	70,000	30,000	585,000
STREET LIGHTS Total		163,000	90,000	90,000	120,000	20,000	60,000	110,000	25,000	70,000	30,000	778,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
WATER												
RE-ROOF WATER TREATMENT PLANT #2	WAT-002				150,000							150,000
RE-ROOF WELL #8	WAT-003		50,000									50,000
PICK-UP TRUCK (304)	WAT-005	50,000										50,000
WELL 2 RE-ROOF	WAT-011			50,000								50,000
SCADA MODIFICATIONS	WAT-013			16,000								16,000
TRUCK #306 (2012 FORD F-350)	WAT-021			50,000								50,000
SCADA COMPUTER HARDWARE/SOFTWARE (could move to 25	WAT-022	225,000					35,000					260,000
CLEARWELL INSPECTION AND CLEANING	WAT-032									20,000		20,000
AIR CONDITIONING UNITS-WTP1	WAT-037										10,000	10,000
ADD MEDIA TO FILTER	WAT-059								30,000			30,000
STANDBY PORTABLE GENERATOR	WAT-062			140,000								140,000
LARGE METER TESTING & REPAIR (DIST)	WAT-075							25,000				25,000
WTP SLUDGE PUMPS	WAT-083								31,000			31,000
SCADA-FIBER COMMUNICATION	WAT-097	90,000										90,000
WTP #2 POLYMER PUMP	WAT-103					19,000						19,000
WTP2 BACKWASH TANK FLOATING DECANTER	WAT-106									15,000		15,000
WTP1-BACKWASH TANK FLOATING DECANTER	WAT-107									30,000		30,000
MEDIA REPLACEMENT, WT#1	WAT-110	500,000	250,000									750,000
MEDIA REPLACEMENT WT#2	WAT-111	130,000										130,000
HYDRANT MAINTENANCE	WAT-112	30,000		32,000		34,500		37,000		39,500		173,000
BOOSTER STATION	WAT-114							1,500,000				1,500,000
FILTER BAY REHAB	WAT-116	250,000	150,000									400,000
COMMON CHAMBER REHAB	WAT-117	40,000										40,000
A/C UNIT WELL #4/5	WAT-120	12,000										12,000
VFD WELL #4	WAT-125					42,000			30,000			72,000
VFD WELL #5	WAT-126	35,000							35,000			70,000
BACKWASH SUPPLEMENTAL PUMP	WAT-127			25,000								25,000
CHEMICALS SCALES	WAT-128	23,500					15,000				18,000	56,500
WTP #1 POLYMER MIXER	WAT-133		5,000									5,000
WTP #2 POLYMER MIXER	WAT-134		5,000									5,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
UTILITY PICKUP (307)	WAT-138							85,000				85,000
UTILITY PICKUP (319)	WAT-139					55,000						55,000
HVAC SPLITTER AT WELL #2	WAT-142		7,500									7,500
WTP #1 GENERATOR	WAT-146		416,000									416,000
WTP #1 INTERIOR PAINTING	WAT-147	80,000										80,000
WTP #1 WELL DIRECT BYPASS	WAT-148				60,000							60,000
WELL AND BACKWASH VAULT REHAB	WAT-149				108,000							108,000
WELL #8 PERMANENT GENERATOR	WAT-150			49,000								49,000
WTP #2 PERMANENT GENERATOR	WAT-151			49,000								49,000
CHAMPLIN DRIVE WATERMAIN	WAT-152				1,000,000							1,000,000
WTP #2 PROCESS ACTUATOR RPLCMT	WAT-153						50,000					50,000
WELL 4/5 MCC PANEL UPGRADE	WAT-156	35,000										35,000
WTP #1 ISOLATION VALVES (CHAMPLIN DR)	WAT-158				54,000							54,000
GATE VALVE BOLT RPLCMT (re-assess in 2026)	WAT-159	0	126,000	132,000								258,000
WTP #2 REDUNDANT BACKWASH BLOWER	WAT-160			29,000								29,000
WTP #1 REDUNDANT BACKWASH BLOWER	WAT-161			36,000								36,000
TOWER #1 INSTALLATION OF GRID BEE MIXER	WAT-162								30,000			30,000
VFD RPLCMT HSP 1,2,3,4,5	WAT-165			40,000		42,000		44,000		46,000	47,000	219,000
PICKUP (238)	WAT-166		50,000									50,000
WTP #2 REPLACE RECYCLE PUMPS	WAT-167						18,400					18,400
WTP #1 RPLCMT STARTER FOR SUPL PUMP	WAT-168		20,000									20,000
WELL #1 RPLC VFD	WAT-169				50,000							50,000
WELL #8 RPLC VFD	WAT-170						60,000					60,000
WATER Total		1,500,500	1,079,500	648,000	1,422,000	192,500	178,400	1,691,000	156,000	150,500	75,000	7,093,400
SEWER REVENUE		45,000		70,000								115,000
TRUNK SOURCE & STORAGE					1,000,000			1,500,000				2,500,000
WATER REVENUE		1,455,500	1,079,500	578,000	422,000	192,500	178,400	191,000	156,000	150,500	75,000	4,478,400
WATER Total		1,500,500	1,079,500	648,000	1,422,000	192,500	178,400	1,691,000	156,000	150,500	75,000	7,093,400

City of Champlin, MN

Capital Plan

2025 thru 2034

PROJECTS BY FUNDING SOURCE

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
ATHLETIC ASSOCIATION												
SCOREBOARD	ICE-044			25,000								25,000
JRAC SCOREBOARD RPLCMNT	JRAC-05			30,000								30,000
REYNOLDS SCOREBOARD RPLCMNT	REYNOLDS-08		30,000									30,000
ATHLETIC ASSOCIATION Total			30,000	55,000								85,000
CAPITAL EQUIPMENT FUND												
PERMIT WORKS SOFTWARE	COM DEV-01			50,000								50,000
BUILDING INSPECTION TRUCK (LEASE)	COMM DEV-009	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
CODE ENFORCEMENT SUV (LEASE)	COMM DEV-010	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	78,000
WEBSITE REFRESH (FORMERLY IN IT BUDGET)	COMM-01			10,000	10,000	10,000				10,000	10,000	50,000
COMMUNITY NOTIFICATION SYSTEM	COMM-02			10,000								10,000
ADD/REPLACE COMPUTERS/NETWORK UPGRADES	FIN-001	68,500	47,000	39,000	48,000	50,000	51,500	58,100	54,600	56,300	61,000	534,000
FINANCIAL SYSTEM HARDWARE & SOFTWARE	FIN-002					75,000						75,000
BACK-UP SYSTEM	FIN-011						40,000					40,000
VIRTUAL SERVER EXPANSION/RPLCMT	FIN-015		34,000		50,000			75,000			85,000	244,000
CONFERENCE ROOM UPDATES (FIN, PARKS, COUNCIL)	FIN-017							150,000				150,000
POLICE FIREWALL NETWORK SECURITY	FIN-018	20,000			22,000			24,000			26,000	92,000
CITY FIREWALL NETWORK SECURITY	FIN-019			24,000			28,000			30,000		82,000
UPS (BATTER BACKUP) DEVICES	FIN-020		8,000				8,000					16,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
NETWORK CORE SWITCHES	FIN-021		5,100	6,000	6,000							17,100
FIREWALL REPLACEMENT/UPDATES	FIN-023			11,000			11,000			11,000		33,000
WEB FILTER REPLACEMENT/UPDATES	FIN-024	6,500			7,000							13,500
PHONE SYSTEM	FIN-07	57,000	27,000	27,000	27,000	30,000	30,000	30,000	34,000	34,000	34,000	330,000
MS WINDOWS DATA CTR/SQL SERVER LICENSE UPDATES	FIN-127	17,500				22,000				28,000		67,500
FIRE EQUIPMENT	FIRE-002	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	1,350,000
ENGINEERING VEHICLE (SUV) (LEASE)	GEN EQUIP-03	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
OVERHEAD DOOR RPLC/REPAIR	GOVT SVS-03	27,500	27,500								220,000	275,000
INTERNAL HVAC COMPONENTS	GOVT SVS-04			65,000	65,000							130,000
OFFICE FURNITURE	GOVT SVS-05		10,000		10,000		10,000					30,000
ALARM SYSTEM	GOVT SVS-08					29,000						29,000
REPLACE ROOF ON CITY HALL, PARKS/PW & FIRE STATION	GOVT SVS-11										2,800,000	2,800,000
HVAC ROOFTOP UNIT	GOVT SVS-12			500,000								500,000
FLOORING	GOVT SVS-13	50,000							70,000			120,000
WINDOW UPDATES (REPAIRS/SECURITY)	GOVT SVS-14						20,000					20,000
BOILER REPLACEMENT AT CITY HALL	GOVT SVS-19								50,000			50,000
SOLAR INVERTER UPGRADES	GOVT SVS-21			54,000								54,000
OFFICE AREA UPGRADES	GOVT SVS-22					100,000	150,000	90,000				340,000
RPLC 3 CONDENSING A/C UNITS FOR PW	GOVT SVS-23	36,000										36,000
FLOORING - PW AREA	GOVT SVS-24	12,000										12,000
RPLC MAKE UP AIR IN PW GARAGE	GOVT SVS-25		60,000									60,000
REPAIR 40 FT UNDER FLOOR PLUMBING IN POLICE	GOVT SVS-26	120,000										120,000
RECONSTRUCT POLICE PARKING LOT	GOVT SVS-27									200,000		200,000
RECONSTRUCT MAIN PARKING LOT	GOVT SVS-28									300,000		300,000
CEMETERY BLDG UPGRADES/ROOF	PK & REC-46							10,000				10,000
RECREATION ENTERPRISE SYSTEM WITH PUBLIC PORTAL	PK & REC-47								25,000			25,000
OFFICE FURNITURE	POL-001		6,500		6,500		7,000		7,000		7,000	34,000
STATE COMPUTER COMPONENTS	POL-006		2,500			2,500			2,500		0	7,500

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
MARKED PATROL VEHICLES (LEASED)	POL-012	142,500	150,000	157,500	156,500	171,300	149,000	156,500	161,300	160,000	160,000	1,564,600
VEHICLE SETUP - LASERS & RADAR	POL-016	7,500	5,400	7,500	7,800	10,000	6,000	7,800	6,000	6,000	8,000	72,000
POLICE RADIOS	POL-017	52,000	52,500	39,000	39,000	0	0	25,000	25,000	25,000	30,000	287,500
VEHICLE SETUPS - EQUIPMENT	POL-021	57,000	69,300	72,900	161,300	100,100	59,000	72,500	74,800	164,500	100,500	931,900
A.E.D. EQUIPMENT	POL-023	0	0	0	9,000	9,000	9,000	9,000	10,000	10,000	10,000	66,000
OUTDOOR WARNING SIRENS	POL-028		35,000		35,000		35,000		35,000			140,000
SPEED TRAILER	POL-037		4,000		18,000				18,000		5,000	45,000
AXON SQUAD/BODY/TASER CAMERA SYSTEM/LICENSE	POL-040	78,700	80,500	94,900	97,800	97,800	97,800	97,800	104,400	107,500	107,500	964,700
RECORDS MANAGEMENT SYSTEM	POL-042							50,000				50,000
BOOKING SOFTWARE	POL-044	9,000						11,000				20,000
VEHICLE SETUP - SQUAD COMPUTERS (MDC'S)	POL-045	6,800	9,600	14,900	25,200	15,100	9,000	10,000	16,200	27,900	17,000	151,700
CAMPUS SECURITY	POL-047					18,000					19,500	37,500
SCHEDULING SOFTWARE UPGRADE	POL-049	5,000										5,000
EOC TECHNOLOGY UPGRADES	POL-050							80,000				80,000
SEARCH & SURVEILLANCE EQUIPMENT	POL-051	3,500		15,000			15,000		3,500		15,000	52,000
POLICE PROTECTIVE EQUIPMENT	POL-052			15,000							18,000	33,000
ACTIVE SHOOTER KITS	POL-053			5,000			40,000				7,000	52,000
PUPS EXPANSION PROJECT	POL-055	156,000										156,000
REPLACE 79 TRAILER (TORO HD)	PW-002			15,000								15,000
REPLACE LT 75 TANDEM TRUCK (244)	PW-004			350,000								350,000
REPLACE F150 PICKUP (217)	PW-005							30,000				30,000
REPLACE FRONT END LOADER	PW-007					300,000						300,000
FRONT END LOADER 106	PW-008					300,000						300,000
REPLACE TRAILER (HOTSEY)	PW-009								15,000			15,000
REPLACE TRAILER (SAMDPRO)	PW-011			15,000								15,000
REPLACE PORTABLE AIR COMPRESSOR	PW-014					50,000						50,000
TAR TRAILER (196)	PW-015										70,000	70,000
REPLACE PATCHING ROLLER	PW-016									35,000		35,000
REPLACE 3 POINT FERTILIZER SPREADER	PW-018		5,000									5,000
REPLACE FORKLIFT	PW-019						50,000					50,000
REPLACE TENNANT SWEEPER	PW-021									55,000		55,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
REPLACE PLATE COMPACTOR	PW-022					10,000						10,000
REPLACE PORTABLE GENERATOR	PW-024		5,000									5,000
REPLACE TORO 3 POINT AERATOR	PW-026				5,000							5,000
REPLACE TRACKLESS SIDEWALK PLOW	PW-027		130,000									130,000
REPLACE CUSHMAN TRUCKSTER	PW-028							30,000				30,000
REPLACE 734 BLOWER X 2	PW-029							5,000				5,000
REPLACE CEMENT MIXER	PW-030						5,000					5,000
REPLACE DY 75 PLASMA CUTTER	PW-032							2,000				2,000
NORTHSTAR PORTABLE	PW-036				10,000							10,000
REPLACE 3 PT SNOW BLOWERS FOR TRACTORS	PW-042						15,000					15,000
REPLACE TRAILER (TENT)	PW-043					15,000						15,000
REPLACE ALKOTA PRESSURE WASHER (125)	PW-045				10,000							10,000
REPLACE SHOP AIR COMPRESSOR	PW-046				10,000							10,000
TRAILER (ROLLER) (216)	PW-049			15,000								15,000
1025 TIRE BALANCER	PW-055				6,000							6,000
REPLACE FELLING TRAILER	PW-057			25,000								25,000
TOWMASTER TRAILER	PW-060		20,000									20,000
REPLACE PORTABLE RADIOS	PW-061		10,000		10,000							20,000
RUST PREVENTION PROGRAM	PW-063	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
HYDRAULIC PRESS	PW-064					5,000						5,000
00 HOTSEY 900 POWER WASHER (186)	PW-068								10,000			10,000
REPLACE TIRE CHANGER	PW-069					8,000						8,000
BEAD BLASTING CABINET	PW-071					5,000						5,000
REPLACE PICKUP (246)	PW-082									50,000		50,000
REPLACE FORD D250 4x4 EXTENDED CAB (245)	PW-086									40,000		40,000
REPLACE ONE TON DUMP TRUCK (223)	PW-087									50,000		50,000
REPLACE ONE TON FLATBED TRUCK (225)	PW-088		75,000									75,000
REPLACE PICKUP(224)	PW-091							30,000				30,000
REPLACE PICKUP(229)	PW-092								30,000			30,000
REPLACE UTILITY TRACTOR J.D.(129)	PW-095					50,000						50,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
REPLACE UTILITY TRACTOR CASE (117)	PW-096							50,000				50,000
REPLACE UTILITY TRACTOR (132)	PW-097						50,000					50,000
GEN TRAILER (NEW SP)	PW-103			15,000								15,000
AIRCONDITIONING EQUIPMENT	PW-104						15,000					15,000
CHEMICAL SPRAYER AND TANK	PW-110	15,000										15,000
GASBOY IMPROVEMENTS	PW-111							20,000				20,000
TRUCK EQUIPMENT	PW-113	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
PURCHASE LEAF SHREDDER	PW-114				20,000							20,000
TORO SAND PRO (123)	PW-115						30,000					30,000
SIGN REPLACEMENT PLAN	PW-116	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
SINGLE AXLE TRUCK (243)	PW-121		350,000									350,000
WATER TRUCK (219)	PW-124					300,000						300,000
JOHN DEERE 4320 TRACTOR	PW-125	80,000										80,000
FLAIL TRACTOR (131)	PW-126					100,000						100,000
PICKUP (241)	PW-128		50,000									50,000
PICKUP (218)	PW-132								30,000			30,000
PICKUP (221)	PW-133									30,000		30,000
ONE TON (242)	PW-134		75,000									75,000
ONE TON (240)	PW-135			75,000								75,000
TORO X Mek (111)	PW-144				25,000							25,000
TORO 5910 MOWER (107)	PW-145A						130,000					130,000
SKID STEER (187)	PW-147						90,000					90,000
TOP DRESSER	PW-148							40,000				40,000
OVERSEEDER	PW-150						10,000					10,000
TURF SWEEPER	PW-151								40,000			40,000
CIVIC CAMPUS GENERATOR	PW-152		100,000									100,000
TREE SPADE	PW-153							70,000				70,000
STORAGE/SHELVES PW ADDITION	PW-157					5,000						5,000
SOD CUTTER	PW-162				4,000							4,000
FORD F350 4X2 REG CAB (247)	PW-163							50,000				50,000
SHOP WELDER	PW-164								6,000			6,000
96 CIMLINE CRACK SEALER	PW-165								10,000			10,000
REPLACE FORD F350 4x2 (248)	PW-166							40,000				40,000
TOPPER TRUCK (208)	PW-169				30,000							30,000
PICKUP (250)	PW-171								30,000			30,000
1 TON DUMP TRUCK (251)	PW-172								50,000			50,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1 TON DUMP TRUCK (252)	PW-173								50,000			50,000
PATCH TRUCK (235)	PW-174										200,000	200,000
MINI BACKHOE (167)	PW-176								75,000			75,000
SKID MOWER/BRUSH CUTTER ()	PW-177	20,000										20,000
TRACKLESS #2 184)	PW-178						130,000					130,000
REAR MOUNT ROTARY MOWER ()	PW-179	10,000										10,000
SMALL PARK TRACTOR ()	PW-180				80,000							80,000
SIDEWALK EQUIPMENT ()	PW-181	20,000			20,000							40,000
FIELD PAINTER	PW-182	30,000										30,000
LOADER (TBD) - #4	PW-183		350,000									350,000
UTILITY COLD STORAGE BUILDING	PW-184			500,000								500,000
COMPLETE FENCING AROUND PERIMETER OF PW YARD	PW-185	20,000										20,000
CAPITAL EQUIPMENT FUND Total		1,331,800	2,007,700	2,431,500	1,234,900	2,091,600	1,504,100	1,527,500	1,247,100	1,634,000	4,214,300	19,224,500

CAPITAL IMPROVEMENT FUND

FRANCHISE FEE STUDY	FIN-016	75,000										75,000
CONST OF 120TH AVE KENTUCKY AVENUE	ST&UTIL-007								97,200			97,200
RECONST DOWNS RD	ST&UTIL-012		253,000									253,000
CONST SIDEWALK ON 117TH FR. WRR TO WISC.	ST&UTIL-015			1,290,000								1,290,000
WEST RIVER PARKWAY	ST&UTIL-025		607,000									607,000
COLBURN ENTRY/CURTIS ROAD	ST&UTIL-027		115,000									115,000
VALLEY FORGE LANE AND TRAIL	ST&UTIL-028		0									0
HILLSBORO AVE/INDEPENDENCE AVE	ST&UTIL-031		645,000									645,000
114TH AVENUE-TH 169 TO DOUGLAS	ST&UTIL-033				2,312,000							2,312,000
GEORGIA AVE S OF 117TH AVE	ST&UTIL-034									2,470,000		2,470,000
HEATHERS ESTATES	ST&UTIL-035									702,000		702,000
ZANE AVENUE AREA E OF DOUGLAS DR	ST&UTIL-038										1,052,000	1,052,000
XENIA AVENUE AREA	ST&UTIL-039								1,919,600			1,919,600
CARTWAY COURT	ST&UTIL-040					110,000						110,000
VIRGINIA AVE & 119TH AVE AREA	ST&UTIL-041			789,000								789,000
GOODRICH AVENUE	ST&UTIL-048							236,800				236,800
MILL POND EST, CHAMP DR/ELM CRK/CARTWAY	ST&UTIL-055					275,000						275,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
CHAMPLIN & NICOLES ESTATES	ST&UTIL-060					1,029,600						1,029,600
118TH AVENUE AREA/KENTUCKY CIR	ST&UTIL-064				2,555,000							2,555,000
HILLSBORO AVE/JEFFERSON CIR AREA	ST&UTIL-073		454,000									454,000
PLEASANT & ZEALAND AREAS	ST&UTIL-074			956,000								956,000
CHAMPLIN DRIVE - COLLECTOR RD	ST&UTIL-103				2,760,000							2,760,000
GOOSE LAKE PKWY/HAZELWOOD TO CITY LIMITS	ST&UTIL-105								209,000			209,000
FRENCH LAKE RD/BROOKSIDE/ELM CR ROUNDABOUT	ST&UTIL-106					1,500,000						1,500,000
JEFFERSON HWY/WHITE OAKS TRL/COMMERCE DR SIGNALS	ST&UTIL-107	125,000										125,000
PEDESTRIAN CROSSING IMPROVEMENTS	ST&UTIL-110			50,000			100,000					150,000
BUSINESS PARK BLVD ST IMPRV & SIG (120TH TO 117TH)	ST&UTIL-112							687,000				687,000
LUDWIG/VIRGINIA/WISCONSIN AREA	ST&UTIL-113			789,000								789,000
COLORADO AVENUE/110TH AVE	ST&UTIL-114					436,800						436,800
OXBOW PL/PERRY AVE/SEVEN PINES LN/CREEKVIEW LN	ST&UTIL-115					180,000						180,000
114TH TO 112TH BETWEEN GEORGIA AND DOUGLAS DR	ST&UTIL-116					1,371,600						1,371,600
ELM CRK TERR/INDEPENDENCE, S TRUSSEL	ST&UTIL-118		310,000									310,000
ELM CREEK TRAIL N	ST&UTIL-120	2,253,840										2,253,840
REVERE NORTH OF DAYTON RD	ST&UTIL-121		210,000									210,000
MCYNTYERS ESTATES/NORMA TERR/NOBLE AVE	ST&UTIL-122						535,000					535,000
THEATRE DRIVE AND SIDEWALK	ST&UTIL-123							270,000				270,000
INDEPEND./SUNSET/KIMBALL/TRUSSEL/COLBURN/GHOSTLEY	ST&UTIL-124							1,346,600				1,346,600
FOX HOLLOW/HIDDEN OAKS PRESERVE	ST&UTIL-125						1,631,000					1,631,000
TANGLEWOOD/HIDDEN OAKS PRESERVE/PINE RIDGE	ST&UTIL-126						1,289,000					1,289,000
COBBLESTONE LAKE PRESERVE	ST&UTIL-127							1,205,500				1,205,500
OAKS OF SAVANNAH/OAKS OF ELM CREEK	ST&UTIL-128							1,012,500				1,012,500
PRESERVE AT ELM CREEK/MEADOWS AT ELM CR	ST&UTIL-129								1,544,000			1,544,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
WINNETKA & 114TH TURN LANES	ST&UTIL-130				700,000							700,000
117TH AVE-169 TO WEST RIVER RD	ST&UTIL-131			3,161,000								3,161,000
109TH AVE- DOUGLAS TO WRR	ST&UTIL-132			550,000								550,000
DAYTON ROAD/COLBURN TO LINWOOD FOREST	ST&UTIL-133				1,000,000	3,000,000						4,000,000
RECONSTR CULVER/BRIDGE CARTWAY RD @ ELM CREEK	STM SWR-53		560,000									560,000
CAPITAL IMPROVEMENT FUND Total		2,453,840	3,154,000	7,585,000	9,327,000	7,903,000	3,555,000	4,758,400	3,769,800	3,172,000	1,052,000	46,730,040

CITY OF BROOKLYN PARK

TRAFFIC SIGNAL W RIVER RD/109TH	SIGNAL LT-06						520,000					520,000
109TH AVE, JEFFERSON-WINNETKA	ST&UTIL-117	250,000	250,000									500,000
109TH AVE- DOUGLAS TO WRR	ST&UTIL-132			550,000								550,000
CITY OF BROOKLYN PARK Total		250,000	250,000	550,000			520,000					1,570,000

COMMUNICATIONS FUND

IPAD RPLCMNT (COUNCIL,CLERK/ADMIN)	COMM-04		12,000						12,000			24,000
COMMUNICATIONS FUND Total			12,000						12,000			24,000

COUNCIL CONTINGENCY - GENE

FINANCIAL MANAGEMENT PLAN UPDATE (EVERY 5-6 YEARS)	FIN-026		30,000					30,000				60,000
ONTINGENCY - GENERAL FUND Total			30,000					30,000				60,000

FEDERAL GRANT

109TH AVE, JEFFERSON-WINNETKA	ST&UTIL-117		2,500,000									2,500,000
FEDERAL GRANT Total			2,500,000									2,500,000

GRANTS

ELM CREEK PED BRIDGE	PK & REC-41							300,000				300,000
RECORDS MANAGEMENT SYSTEM	POL-042	300,000										300,000
LEMANS LAKE WATER QUALITY	STM SWR-36						20,000					20,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
GALLOWAY PARK RIVER BANK STABILIZATION	STM SWR-44									150,000		150,000
ADA FISHING PLATFORM AT TROUT POND	STM SWR-47							100,000				100,000
RECONSTR CULVER/BRIDGE CARTWAY RD @ ELM CREEK	STM SWR-53		250,000									250,000
GOOSE LAKE RD AREA FILTRATION IMPROVEMNTS TMDL	STM SWR-57									50,000		50,000
MISSISSIPPI BANK STABILIZATION	STM SWR-63						100,000					100,000
GRANTS Total		300,000	250,000				120,000	400,000		200,000		1,270,000

HENNEPIN COUNTY

TRAFFIC SIGNAL W RIVER RD AND WINNETKA AVE	SIGNAL LT-01						1,012,500					1,012,500
FRENCH LAKE RD/BROOKSIDE/ELM CR ROUNDABOUT	ST&UTIL-106					500,000						500,000
109TH AVE, JEFFERSON-WINNETKA	ST&UTIL-117	500,000										500,000
WINNETKA & 114TH TURN LANES	ST&UTIL-130				100,000							100,000
HENNEPIN COUNTY Total		500,000			100,000	500,000	1,012,500					2,112,500

HENNEPIN COUNTY TURNBACK

WEST RIVER ROAD REALING - HAYDEN LK TO DAM	ST&UTIL-111						1,000,000					1,000,000
PIN COUNTY TURNBACK FUNDS Total							1,000,000					1,000,000

ICE FORUM CAPITAL OUTLAY

SKATE SHARPENER	ICE-005	3,000										3,000
PARKING LOT	ICE-007		450,000									450,000
COMPUTER SOFTWARE REPLACEMENT	ICE-016				6,000							6,000
ZAMBONI BATTERIES	ICE-017	10,000				11,500				13,000		34,500
ZAMBONI	ICE-018										220,000	220,000
ROOF REPLACEMENT/BUILDING UPDATES	ICE-020				100,000							100,000
HEAT RECLAIM/DEHUMIDIFICATION	ICE-023										30,000	30,000
HVAC SYSTEM	ICE-027	20,000						75,000				95,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
REPLACE CARPET	ICE-030	10,000								13,000		23,000
REPLACE FLOOR SCRUBBER/MISC EQUIPMENT	ICE-032							11,000				11,000
REPLACE RUBBER FLOORING	ICE-036				15,000							15,000
SOUND SYSTEM (Assoc share TBD)	ICE-037		60,000									60,000
SEATING	ICE-038								5,000			5,000
CONCESSION STAND EQUIPMENT	ICE-039	12,000							12,000			24,000
REPAINT ARENA	ICE-042					50,000						50,000
OUTSIDE RINK ACCESS IMPROVEMENTS	ICE-043					25,000						25,000
DOMESTIC WATER HEATERS	ICE-045						10,000					10,000
REPLACE INFRARED HEATERS	ICE-046										40,000	40,000
ICE EDGER	ICE-047									8,000		8,000
ARENA LIGHTING	ICE-048	1,000										1,000
COOLING TOWER REPAIRS	ICE-049							60,000				60,000
BATHROOM UPDATES	ICE-050					50,000						50,000
DOOR HARDWARE & REPLACEMENT	ICE-051		30,000				5,000					35,000
LOCKER ROOM UPDATES (shower/bathrm updates)	ICE-052		30,000			5,000						35,000
EXPANSION OF RESURFACER ROOM (ADDL STORAGE)	ICE-054		750,000									750,000
ICE PLANT REHAB	ICE-057								75,000			75,000
HOT WATER TANK	ICE-160	20,000										20,000
WINDOWS	ICE-161										75,000	75,000
ICE FORUM CAPITAL OUTLAY Total		76,000	1,320,000		121,000	141,500	15,000	146,000	92,000	34,000	365,000	2,310,500

MSA

TRAFFIC SIGNAL W RIVER RD AND WINNETKA AVE	SIGNAL LT-01						1,012,500					1,012,500
TRAFFIC SIGNAL W RIVER RD/109TH	SIGNAL LT-06						520,000					520,000
CONST SIDEWALK ON 117TH FR. WRR TO WISC.	ST&UTIL-015			0								0
VALLEY FORGE LANE AND TRAIL	ST&UTIL-028		968,000									968,000
FRENCH LAKE ROAD	ST&UTIL-032							1,081,600				1,081,600
114TH AVENUE-TH 169 TO DOUGLAS	ST&UTIL-033				1,068,000							1,068,000
ZANE AVENUE AREA E OF DOUGLAS DR	ST&UTIL-038										2,500,000	2,500,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
XENIA AVENUE AREA	ST&UTIL-039								582,400			582,400
CARTWAY DRIVE - COLLECTOR RD	ST&UTIL-101							780,000				780,000
JEFFERSON HWY/ELM CR PKWY - COLLECTOR RD/SIGNAL	ST&UTIL-102	1,500,000										1,500,000
CHAMPLIN DRIVE - COLLECTOR RD	ST&UTIL-103				0							0
GOOSE LAKE PKWY/ELMCREEK PKWY TO HAZELWOOD	ST&UTIL-104	1,462,000										1,462,000
GOOSE LAKE PKWY/HAZELWOOD TO CITY LIMITS	ST&UTIL-105								625,000			625,000
109TH AVE, JEFFERSON-WINNETKA	ST&UTIL-117	250,000	250,000									500,000
117TH AVE-169 TO WEST RIVER RD	ST&UTIL-131			1,039,000								1,039,000
RECONSTR CULVER/BRIDGE CARTWAY RD @ ELM CREEK	STM SWR-53		740,000									740,000
MSA Total		3,212,000	1,958,000	1,039,000	1,068,000		1,532,500	1,861,600	1,207,400		2,500,000	14,378,500
MSA - CITY												
TRAFFIC SIGNAL PAINT/REPAIR/MAINT	STR LTS-004	30,000			90,000			30,000				150,000
TRAFFIC SIGNAL - FLASHING YELLOW (120TH/BUS PK)	STR LTS-015	17,500										17,500
TRAFFIC SIGNAL - LED UPGRADES	STR LTS-016	7,500										7,500
TRAFFIC SIGNAL - MONITORING CONTROLS	STR LTS-017	18,000										18,000
MSA - CITY Total		73,000			90,000			30,000				193,000
OTHER GOVERNMENT AGENCY												
GALLOWAY PARK RIVER BANK STABILIZATION	STM SWR-44									62,000		62,000
GOOSE LAKE RD AREA FILTRATION IMPROVEMNTS TMDL	STM SWR-57									50,000		50,000
MISSISSIPPI BANK STABILIZATION	STM SWR-63						50,000					50,000
OTHER GOVERNMENT AGENCY Total							50,000			112,000		162,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
PARK RESERVE												
WARMING HOUSE UPDATES/ROOF	ANDREWS-03		30,000									30,000
RETROFIT LIGHTING ANDREWS PARK	ANDREWS-22						250,000					250,000
REPLACE ANDREWS HOCKEY RINK	ANDREWS-23									60,000		60,000
ANDREWS PARK LIGHTING	ANDREWS-27								20,000			20,000
PICNIC BUILDING - COMPUTERIZED LOCKS	ANDREWS-33		5,000									5,000
ANDREWS BALLFIELD UPGRADES	ANDREWS-34						25,000				10,000	35,000
PROGRAMMING BUILDING RENOVATIONS	ANDREWS-38		5,000						7,000			12,000
SPLASH PAD CONTROLLER	ANDREWS-41										6,000	6,000
SECURITY/LIGHTING AUTOMATION	ANDREWS-42								10,000			10,000
ANDREWS SOCCER FIELDS	ANDREWS-43			10,000								10,000
ANDREWS TENNIS COURT LIGHTS	ANDREWS-46										15,000	15,000
BASKETBALL ASPHALT RPLCMT - BRITTANY	BRITTANY-19								20,000			20,000
BROWN PROPERTY PARK MASTER PLAN	BROWN-01		50,000									50,000
BROWN PROPERTY DEMO & ABATEMENT	BROWN-02			70,000								70,000
BROWN PROPERTY PARK DEVELOPMENT	BROWN-03			125,000	1,500,000							1,625,000
PARK REBUILD AS PART OF COMMONS (MISSISSIPPI SIDE)	CHANDLER-03				3,000,000							3,000,000
JO NUNN SUSPENDED WALKWAY	JO NUNN-03	20,000							600,000			620,000
JRAC BALLFIELD UPGRADES	JRAC-01		10,000									10,000
JRAC PARKING LOT REPLACEMENT	JRAC-02										350,000	350,000
JRAC BUILDING ROOF	JRAC-03							45,000				45,000
KEMP IMPROVEMENTS (GAZEBO & RAILING)	KEMP-03							6,000				6,000
CARPET REPLACEMENT	MC CTR-01		15,000						6,000	20,000		41,000
AV UPDATES	MC CTR-02					20,000						20,000
WATER TANK RPLCMT	MC CTR-03										14,000	14,000
REFRIGERATOR/FREEZER	MC CTR-08				10,000							10,000
HEATING CABINETS	MC CTR-09				10,000							10,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
ICE MAKER	MC CTR-10				4,000							4,000
PATIO FURNITURE	MC CTR-11							10,000				10,000
FURNITURE AND FIXTURES AT PAVILLION	MC CTR-13	15,000					10,000					25,000
ARTIFICIAL TURF REPLACEMENT	MISS PT-15						70,000					70,000
IRRIGATION CLOCK	MISS PT-17						6,500					6,500
TRAIL SEALING/MAINT	MISS PT-18						30,000					30,000
SEASONAL DECORATIONS IN MISS. CROSSINGS AREA	MISS PT-20									200,000		200,000
PLAYGROUND UPDATES (RPLCMT)	MISS PT-21								25,000			25,000
LAWN BOWLING	MISS PT-22								15,000			15,000
MISS CROSSING LOWER POINT BOAT SLIPS	MISS PT-26					30,500						30,500
LOWER POINT OPERATION GATE (FOR HIGHWATER)	MISS PT-28	5,000										5,000
JETTY AT MC PUBLIC DOCK AREA	MISS PT-30			250,000								250,000
PARKING LOT LIGHTING	NORTHLND-11						12,000					12,000
WARMING HOUSE ROOF SYSTEM	NORTHLND-22							10,000				10,000
PARK FURNISHING REPLACEMENTS	PK & REC-03	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
PLAYGROUND EQUIPMENT	PK & REC-14	150,000	120,000	125,000	130,000	120,000	140,000	140,000	140,000	150,000	120,000	1,335,000
SPRAY PARK (INCL SHADE SHELTER CANOPY)	PK & REC-17		10,000									10,000
GALLOWAY DISC GOLF UPDATES/EQUIP RPLC	PK & REC-22	15,000								15,000		30,000
REPAIR EXISTING FENCE	PK & REC-28	7,000	8,000	8,000	8,000	6,000	6,000	6,000	7,000			56,000
LAND ACQUISITION	PK & REC-29	100,000	100,000									200,000
SEALCOAT TRAILS/PARKING LOTS	PK & REC-30	50,000	50,000	50,000	50,000	50,000	50,000					300,000
LIGHTING & SECURITY AUTOMATION FOR WARMING HOUSES	PK & REC-38	10,000										10,000
CHAREST/WOODLAWN LIGHTS	PK & REC-39					5,000						5,000
ELM CREEK PED BRIDGE	PK & REC-41							300,000				300,000
PARK SYSTEM LED LIGHTING UPGRADES	PK & REC-42	10,000	10,000	10,000	10,000				10,000			50,000
PARK FACILITY SECURITY/ACCESS SYSTEM UPGRADES	PK & REC-43	15,000								50,000		65,000
COMMUNITY CENTER ROOF	PK & REC-44	18,000										18,000
CHAREST/WOODLAWN WARMING HOUSE UPDATES	PK & REC-45								20,000			20,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
PARK MASTER PLAN	PK & REC-48	35,000	35,000									70,000
WATER TRAIL FEASIBILITY STUDY	PK & REC-49	43,000										43,000
BASEBALL FIELD LIGHTING	REYNOLDS-07			55,000								55,000
RECONSTRUCT TENNIS COURTS	RICHARDSN-02		114,000									114,000
ADD SOCCER/FOOTBALL LED LIGHTS	RICHARDSN-14			40,000								40,000
BASKETBALL COURTS	SHORES-02							10,000				10,000
VALLEY FORGE LANE AND TRAIL	ST&UTIL-028		357,000									357,000
TRAILS SYSTEM RPLCMT PROGRAM (suspended for 2024)	TRAIL SYS-00	638,000	582,000	332,000	857,000	1,156,000	565,000	266,000	274,000	626,000	250,000	5,546,000
SAWATSKY PARK/TRAIL MASTER PLAN	TRAIL SYS-28									60,000		60,000
SAWATSKY PROPERTY DEMO & ABATEMENT	TRAIL SYS-29										70,000	70,000
BASKETBALL COURTS	WETHERN-03								25,000			25,000
BASKETBALL COURT	WOODLN-04		72,000									72,000
PARK RESERVE Total		1,141,000	1,583,000	1,085,000	5,589,000	1,397,500	1,174,500	803,000	1,189,000	1,191,000	845,000	15,998,000
REFUSE REVENUE												
FINANCIAL SYSTEM HARDWARE & SOFTWARE	FIN-002					25,000						25,000
REFUSE REVENUE Total						25,000						25,000
SEWER REVENUE												
FINANCIAL SYSTEM HARDWARE & SOFTWARE	FIN-002					75,000						75,000
UTILITY RATE STUDY (EVERY 5-6 YRS)	FIN-025	14,000					14,000					28,000
UTILITY COLD STORAGE BUILDING	PW-184			250,000								250,000
VACTOR/JETTER	SEW-007		800,000									800,000
SANITARY SEWER REHABILITATION	SEW-023	976,000										976,000
LIFT PUMP R&R	SEW-024		30,000	30,000	30,000							90,000
LIFT STATION REHAB	SEW-028		20,000				30,000				36,000	86,000
LIFT STATION #8 DROP MANHOLE	SEW-029				100,000							100,000
LIFT STATION CONTROL & MONITORING UPGRADE	SEW-042				45,000					53,000		98,000
LIFT STATION VFD R & R	SEW-044					30,000					40,000	70,000
REPLACE SEWER PUSH CAMERA	SEW-048									10,000		10,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
LIFT STATION #3 MODIFICATION	SEW-050	150,000										150,000
SEWER TELEVISION EQUIPMENT	SEW-051										120,000	120,000
SANITARY SEWER MANHOLE REHAB	SEW-052	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,750,000
LIFT STATION ELECTRICAL PANEL UPGRADES	SEW-054	40,000										40,000
PERMANENT GENERATORS AT LIFTS 2,3,8	SEW-055					88,000	41,000					129,000
CIPP Y LINING, GROUT	SEW-056		200,000		250,000		250,000					700,000
SEWER MAIN - DAYTON RD	SEW-057	78,000										78,000
SEWER MAIN - W RIVER RD	SEW-058		200,000									200,000
LIFT STATION #8 (LINE VALVE VAULT)	SEW-059		21,000									21,000
LIFT STATION #8 PUMPS	SEW-060									145,000		145,000
LIFE STATION #6 (RPLC VALVE VAULT TOP SLAB)	SEW-061	21,000										21,000
LIFT STATION #9 (RPLC VALVE VAULT TOP SLAB)	SEW-062	14,000										14,000
CONST OF 120TH AVE KENTUCKY AVENUE	ST&UTIL-007								16,200			16,200
RECONST DOWNS RD	ST&UTIL-012		8,000									8,000
WEST RIVER PARKWAY	ST&UTIL-025		32,000									32,000
VALLEY FORGE LANE AND TRAIL	ST&UTIL-028		19,000									19,000
HILLSBORO AVE/INDEPENDENCE AVE	ST&UTIL-031		40,000									40,000
114TH AVENUE-TH 169 TO DOUGLAS	ST&UTIL-033				120,000							120,000
GEORGIA AVE S OF 117TH AVE	ST&UTIL-034									115,000		115,000
HEATHERS ESTATES	ST&UTIL-035									47,000		47,000
ZANE AVENUE AREA E OF DOUGLAS DR	ST&UTIL-038										295,000	295,000
XENIA AVENUE AREA	ST&UTIL-039								105,000			105,000
CARTWAY COURT	ST&UTIL-040					10,000						10,000
VIRGINIA AVE & 119TH AVE AREA	ST&UTIL-041			67,000								67,000
MILL POND EST, CHAMP DR/ELM CRK/CARTWAY	ST&UTIL-055					30,000						30,000
CHAMPLIN & NICOLES ESTATES	ST&UTIL-060					78,000						78,000
118TH AVENUE AREA/KENTUCKY CIR	ST&UTIL-064				125,000							125,000
HILLSBORO AVE/JEFFERSON CIR AREA	ST&UTIL-073		58,000									58,000
PLEASANT & ZEALAND AREAS	ST&UTIL-074			73,000								73,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
GOOSE LAKE PKWY/ELMCREEK PKWY TO HAZELWOOD	ST&UTIL-104	5,000										5,000
LUDWIG/VIRGINIA/WISCONSIN AREA	ST&UTIL-113			67,000								67,000
OXBOW PL/PERRY AVE/SEVEN PINES LN/CREEKVIEW LN	ST&UTIL-115					35,000						35,000
114TH TO 112TH BETWEEN GEORGIA AND DOUGLAS DR	ST&UTIL-116					43,200						43,200
ELM CRK TERR/INDEPENDENCE, S TRUSSEL	ST&UTIL-118		60,000									60,000
ELM CREEK TRAIL N	ST&UTIL-120	150,000										150,000
REVERE NORTH OF DAYTON RD	ST&UTIL-121		10,000									10,000
MCYNTYERS ESTATES/NORMA TERR/NOBLE AVE	ST&UTIL-122						22,000					22,000
INDEPEND./SUNSET/KIMBALL/TR USSEL/COLBURN/GHOSTLEY	ST&UTIL-124							40,000				40,000
FOX HOLLOW/HIDDEN OAKS PRESERVE	ST&UTIL-125						60,000					60,000
TANGLEWOOD/HIDDEN OAKS PRESERVE/PINE RIDGE	ST&UTIL-126						60,000					60,000
COBBLESTONE LAKE PRESERVE	ST&UTIL-127							40,000				40,000
OAKS OF SAVANNAH/OAKS OF ELM CREEK	ST&UTIL-128							40,000				40,000
PRESERVE AT ELM CREEK/MEADOWS AT ELM CR	ST&UTIL-129								60,000			60,000
STANDBY PORTABLE GENERATOR	WAT-062			70,000								70,000
SCADA-FIBER COMMUNICATION	WAT-097	45,000										45,000
SEWER REVENUE Total		1,668,000	1,673,000	732,000	845,000	564,200	652,000	295,000	356,200	545,000	666,000	7,996,400

SPECIAL ASSESSMENTS

CONST OF 120TH AVE KENTUCKY AVENUE	ST&UTIL-007								130,000			130,000
RECONST DOWNS RD	ST&UTIL-012		200,000									200,000
WEST RIVER PARKWAY	ST&UTIL-025		330,000									330,000
COLBURN ENTRY/CURTIS ROAD	ST&UTIL-027		433,000									433,000
VALLEY FORGE LANE AND TRAIL	ST&UTIL-028		300,000									300,000
HILLSBORO AVE/INDEPENDENCE AVE	ST&UTIL-031		385,000									385,000
GEORGIA AVE S OF 117TH AVE	ST&UTIL-034									1,053,000		1,053,000
HEATHERS ESTATES	ST&UTIL-035									450,000		450,000
ZANE AVENUE AREA E OF DOUGLAS DR	ST&UTIL-038										1,638,000	1,638,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
XENIA AVENUE AREA	ST&UTIL-039								996,000			996,000
CARTWAY COURT	ST&UTIL-040					20,000						20,000
VIRGINIA AVE & 119TH AVE AREA	ST&UTIL-041			506,000								506,000
GOODRICH AVENUE	ST&UTIL-048							25,000				25,000
MILL POND EST, CHAMP DR/ELM CRK/CARTWAY	ST&UTIL-055					210,000						210,000
CHAMPLIN & NICOLES ESTATES	ST&UTIL-060					640,000						640,000
118TH AVENUE AREA/KENTUCKY CIR	ST&UTIL-064				950,000							950,000
HILLSBORO AVE/JEFFERSON CIR AREA	ST&UTIL-073		277,000									277,000
PLEASANT & ZEALAND AREAS	ST&UTIL-074			641,000								641,000
JEFFERSON HWY/ELM CR PKWY - COLLECTOR RD/SIGNAL	ST&UTIL-102	500,000										500,000
CHAMPLIN DRIVE - COLLECTOR RD	ST&UTIL-103				920,000							920,000
BUSINESS PARK BLVD ST IMPRV & SIG (120TH TO 117TH)	ST&UTIL-112							337,000				337,000
LUDWIG/VIRGINIA/WISCONSIN AREA	ST&UTIL-113			506,000								506,000
COLORADO AVENUE/110TH AVE	ST&UTIL-114					130,000						130,000
OXBOW PL/PERRY AVE/SEVEN PINES LN/CREEKVIEW LN	ST&UTIL-115					250,000						250,000
114TH TO 112TH BETWEEN GEORGIA AND DOUGLAS DR	ST&UTIL-116					462,000						462,000
ELM CRK TERR/INDEPENDENCE, S TRUSSEL	ST&UTIL-118		240,000									240,000
ELM CREEK TRAIL N	ST&UTIL-120	1,226,160										1,226,160
REVERE NORTH OF DAYTON RD	ST&UTIL-121		90,000									90,000
MCYNTYERS ESTATES/NORMA TERR/NOBLE AVE	ST&UTIL-122						146,000					146,000
THEATRE DRIVE AND SIDEWALK	ST&UTIL-123							270,000				270,000
INDEPEND./SUNSET/KIMBALL/TRUSSEL/COLBURN/GHOSTLEY	ST&UTIL-124							306,600				306,600
FOX HOLLOW/HIDDEN OAKS PRESERVE	ST&UTIL-125						549,000					549,000
TANGLEWOOD/HIDDEN OAKS PRESERVE/PINE RIDGE	ST&UTIL-126						441,000					441,000
COBBLESTONE LAKE PRESERVE	ST&UTIL-127							364,500				364,500
OAKS OF SAVANNAH/OAKS OF ELM CREEK	ST&UTIL-128							382,500				382,500
PRESERVE AT ELM CREEK/MEADOWS AT ELM CR	ST&UTIL-129								936,000			936,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
117TH AVE-169 TO WEST RIVER RD	ST&UTIL-131			66,000								66,000
SPECIAL ASSESSMENTS Total		1,726,160	2,255,000	1,719,000	1,870,000	1,712,000	1,136,000	1,685,600	2,062,000	1,503,000	1,638,000	17,306,760
STATE OF MINNESOTA												
109TH AVE, JEFFERSON-WINNETKA	ST&UTIL-117	10,000,000										10,000,000
RECONSTR CULVER/BRIDGE CARTWAY RD @ ELM CREEK	STM SWR-53		750,000									750,000
STATE OF MINNESOTA Total		10,000,000	750,000									10,750,000
STORM WATER DIST 10												
STRM SWR S OF W RIVER RD ON OAK CREEK	STM SWR-23				100,000							100,000
STORM WATER DIST 10 Total					100,000							100,000
STORM WATER REVENUE												
UTILITY RATE STUDY (EVERY 5-6 YRS)	FIN-025	14,000					14,000					28,000
CONST OF 120TH AVE KENTUCKY AVENUE	ST&UTIL-007								10,800			10,800
RECONST DOWNS RD	ST&UTIL-012		144,000									144,000
WEST RIVER PARKWAY	ST&UTIL-025		212,000									212,000
COLBURN ENTRY/CURTIS ROAD	ST&UTIL-027		10,000									10,000
VALLEY FORGE LANE AND TRAIL	ST&UTIL-028		65,000									65,000
XENIA AVENUE AREA	ST&UTIL-039								1,258,000			1,258,000
VIRGINIA AVE & 119TH AVE AREA	ST&UTIL-041			225,000								225,000
CHAMPLIN & NICOLES ESTATES	ST&UTIL-060					114,400						114,400
HILLSBORO AVE/JEFFERSON CIR AREA	ST&UTIL-073		260,000									260,000
PLEASANT & ZEALAND AREAS	ST&UTIL-074			180,000								180,000
GOOSE LAKE PKWY/ELMCREEK PKWY TO HAZELWOOD	ST&UTIL-104	100,000										100,000
LUDWIG/VIRGINIA/WISCONSIN AREA	ST&UTIL-113			225,000								225,000
OXBOW PL/PERRY AVE/SEVEN PINES LN/CREEKVIEW LN	ST&UTIL-115					25,000						25,000
114TH TO 112TH BETWEEN GEORGIA AND DOUGLAS DR	ST&UTIL-116					216,000						216,000
ELM CRK TERR/INDEPENDENCE, S TRUSSEL	ST&UTIL-118		120,000									120,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
ELM CREEK TRAIL N	ST&UTIL-120	650,000										650,000
REVERE NORTH OF DAYTON RD	ST&UTIL-121		30,000									30,000
MCYNTYERS ESTATES/NORMA TERR/NOBLE AVE	ST&UTIL-122						56,000					56,000
INDEPEND./SUNSET/KIMBALL/TRUSSEL/COLBURN/GHOSTLEY	ST&UTIL-124							120,000				120,000
FOX HOLLOW/HIDDEN OAKS PRESERVE	ST&UTIL-125						300,000					300,000
TANGLEWOOD/HIDDEN OAKS PRESERVE/PINE RIDGE	ST&UTIL-126						300,000					300,000
COBBLESTONE LAKE PRESERVE	ST&UTIL-127							150,000				150,000
OAKS OF SAVANNAH/OAKS OF ELM CREEK	ST&UTIL-128							125,000				125,000
PRESERVE AT ELM CREEK/MEADOWS AT ELM CR	ST&UTIL-129								300,000			300,000
NPDES UPGRADES	STM SWR-31	112,500	115,900	119,400	122,500	126,300	130,000	133,900	137,900	139,000	141,000	1,278,400
CHAREST WDS WETLAND/RAIN GARDEN-W/TRAIL SYS	STM SWR-32					220,000						220,000
LEMANS LAKE WATER QUALITY	STM SWR-36						97,000					97,000
STREET IMPROVEMENTS/PROJECT BMPS	STM SWR-37	112,000	115,000	118,000	121,000	124,600	128,400	132,200	136,200	138,000	140,000	1,265,400
GALLOWAY PARK RIVER BANK STABILIZATION	STM SWR-44									144,000		144,000
ADA FISHING PLATFORM AT TROUT POND	STM SWR-47							100,000				100,000
RECONSTR CULVER/BRIDGE CARTWAY RD @ ELM CREEK	STM SWR-53		300,000									300,000
GOOSE LAKE RD AREA FILTRATION IMPROVEMNTS TMDL	STM SWR-57									163,000		163,000
UPGRADE STORM WATER MODEL	STM SWR-61				58,500							58,500
POND MAINTENANCE	STM SWR-62	110,000	115,000	120,000		135,000	140,000	150,000	155,000			925,000
MISSISSIPPI BANK STABILIZATION	STM SWR-63						50,000					50,000
TRILLIUM COURT WETLAND MAINTENANCE	STM SWR-64				150,000							150,000
STORM WATER REVENUE Total		1,098,500	1,486,900	987,400	452,000	961,300	1,215,400	911,100	1,997,900	584,000	281,000	9,975,500
STREET LIGHT REVENUE												
CONST OF 120TH AVE KENTUCKY AVENUE	ST&UTIL-007								5,400			5,400
RECONST DOWNS RD	ST&UTIL-012		75,000									75,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
CONST SIDEWALK ON 117TH FR. WRR TO WISC.	ST&UTIL-015			290,000								290,000
WEST RIVER PARKWAY	ST&UTIL-025		138,000									138,000
VALLEY FORGE LANE AND TRAIL	ST&UTIL-028		140,000									140,000
HILLSBORO AVE/INDEPENDENCE AVE	ST&UTIL-031		190,000									190,000
114TH AVENUE-TH 169 TO DOUGLAS	ST&UTIL-033				180,000							180,000
GEORGIA AVE S OF 117TH AVE	ST&UTIL-034									529,000		529,000
HEATHERS ESTATES	ST&UTIL-035									234,000		234,000
ZANE AVENUE AREA E OF DOUGLAS DR	ST&UTIL-038										432,000	432,000
XENIA AVENUE AREA	ST&UTIL-039								406,000			406,000
CARTWAY COURT	ST&UTIL-040					70,000						70,000
VIRGINIA AVE & 119TH AVE AREA	ST&UTIL-041			225,000								225,000
GOODRICH AVENUE	ST&UTIL-048							70,000				70,000
MILL POND EST, CHAMP DR/ELM CRK/CARTWAY	ST&UTIL-055					110,000						110,000
CHAMPLIN & NICOLES ESTATES	ST&UTIL-060					270,400						270,400
118TH AVENUE AREA/KENTUCKY CIR	ST&UTIL-064				400,000							400,000
HILLSBORO AVE/JEFFERSON CIR AREA	ST&UTIL-073		10,000									10,000
PLEASANT & ZEALAND AREAS	ST&UTIL-074			141,000								141,000
LUDWIG/VIRGINIA/WISCONSIN AREA	ST&UTIL-113			225,000								225,000
OXBOW PL/PERRY AVE/SEVEN PINES LN/CREEKVIEW LN	ST&UTIL-115					200,000						200,000
114TH TO 112TH BETWEEN GEORGIA AND DOUGLAS DR	ST&UTIL-116					486,000						486,000
ELM CRK TERR/INDEPENDENCE, S TRUSSEL	ST&UTIL-118		150,000									150,000
ELM CREEK TRAIL N	ST&UTIL-120	120,000										120,000
REVERE NORTH OF DAYTON RD	ST&UTIL-121		50,000									50,000
MCYNTYERS ESTATES/NORMA TERR/NOBLE AVE	ST&UTIL-122						141,000					141,000
INDEPEND./SUNSET/KIMBALL/TRUSSEL/COLBURN/GHOSTLEY	ST&UTIL-124							310,000				310,000
REPLACE STREET LIGHT POLES	STR LTS-001							50,000		50,000		100,000
STREET LIGHT POLE PAINTING	STR LTS-003	30,000			30,000		30,000					90,000
STREET LIGHT CONTROL PANELS	STR LTS-006	30,000	30,000	30,000		20,000				20,000		130,000
STREET LIGHT POLES (STOCK)	STR LTS-009		60,000	60,000			30,000	30,000			30,000	210,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
STREET LIGHT POLE PAINTING (169 BRIDGE)	STR LTS-011								25,000			25,000
STREET LIGHT LED UPGRADE	STR LTS-012	30,000										30,000
STREET LIGHT REVENUE Total		210,000	843,000	971,000	610,000	1,156,400	201,000	460,000	436,400	833,000	462,000	6,182,800

TRUNK SOURCE & STORAGE

BOOSTER STATION	WAT-114							1,500,000				1,500,000
CHAMPLIN DRIVE WATERMAIN	WAT-152				1,000,000							1,000,000
TRUNK SOURCE & STORAGE Total					1,000,000			1,500,000				2,500,000

WATER REVENUE

FINANCIAL SYSTEM HARDWARE & SOFTWARE	FIN-002					75,000						75,000
UTILITY RATE STUDY (EVERY 5-6 YRS)	FIN-025	14,000					14,000					28,000
CIVIC CAMPUS GENERATOR	PW-152		30,000									30,000
CONST OF 120TH AVE KENTUCKY AVENUE	ST&UTIL-007								48,600			48,600
RECONST DOWNS RD	ST&UTIL-012		20,000									20,000
CONST SIDEWALK ON 117TH FR. WRR TO WISC.	ST&UTIL-015			35,000								35,000
WEST RIVER PARKWAY	ST&UTIL-025		45,000									45,000
COLBURN ENTRY/CURTIS ROAD	ST&UTIL-027		63,000									63,000
VALLEY FORGE LANE AND TRAIL	ST&UTIL-028		45,000									45,000
HILLSBORO AVE/INDEPENDENCE AVE	ST&UTIL-031		140,000									140,000
114TH AVENUE-TH 169 TO DOUGLAS	ST&UTIL-033				100,000							100,000
GEORGIA AVE S OF 117TH AVE	ST&UTIL-034									122,000		122,000
HEATHERS ESTATES	ST&UTIL-035									47,000		47,000
ZANE AVENUE AREA E OF DOUGLAS DR	ST&UTIL-038										252,000	252,000
XENIA AVENUE AREA	ST&UTIL-039								105,000			105,000
CARTWAY COURT	ST&UTIL-040					25,000						25,000
VIRGINIA AVE & 119TH AVE AREA	ST&UTIL-041			67,000								67,000
MILL POND EST, CHAMP DR/ELM CRK/CARTWAY	ST&UTIL-055					25,000						25,000
CHAMPLIN & NICOLES ESTATES	ST&UTIL-060					62,400						62,400
118TH AVENUE AREA/KENTUCKY CIR	ST&UTIL-064				160,000							160,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
HILLSBORO AVE/JEFFERSON CIR AREA	ST&UTIL-073		38,000									38,000
PLEASANT & ZEALAND AREAS	ST&UTIL-074			126,000								126,000
GOOSE LAKE PKWY/ELMCREEK PKWY TO HAZELWOOD	ST&UTIL-104	20,000										20,000
LUDWIG/VIRGINIA/WISCONSIN AREA	ST&UTIL-113			67,000								67,000
OXBOW PL/PERRY AVE/SEVEN PINES LN/CREEKVIEW LN	ST&UTIL-115					15,000						15,000
114TH TO 112TH BETWEEN GEORGIA AND DOUGLAS DR	ST&UTIL-116					43,200						43,200
ELM CRK TERR/INDEPENDENCE, S TRUSSEL	ST&UTIL-118		120,000									120,000
ELM CREEK TRAIL N	ST&UTIL-120	300,000										300,000
REVERE NORTH OF DAYTON RD	ST&UTIL-121		10,000									10,000
MCYNTYERS ESTATES/NORMA TERR/NOBLE AVE	ST&UTIL-122						22,000					22,000
INDEPEND./SUNSET/KIMBALL/TRUSSEL/COLBURN/GHOSTLEY	ST&UTIL-124							40,000				40,000
FOX HOLLOW/HIDDEN OAKS PRESERVE	ST&UTIL-125						60,000					60,000
TANGLEWOOD/HIDDEN OAKS PRESERVE/PINE RIDGE	ST&UTIL-126						60,000					60,000
COBBLESTONE LAKE PRESERVE	ST&UTIL-127							40,000				40,000
OAKS OF SAVANNAH/OAKS OF ELM CREEK	ST&UTIL-128							40,000				40,000
PRESERVE AT ELM CREEK/MEADOWS AT ELM CR	ST&UTIL-129								60,000			60,000
RE-ROOF WATER TREATMENT PLANT #2	WAT-002				150,000							150,000
RE-ROOF WELL #8	WAT-003		50,000									50,000
PICK-UP TRUCK (304)	WAT-005	50,000										50,000
WELL 2 RE-ROOF	WAT-011			50,000								50,000
SCADA MODIFICATIONS	WAT-013			16,000								16,000
TRUCK #306 (2012 FORD F-350)	WAT-021			50,000								50,000
SCADA COMPUTER HARDWARE/SOFTWARE (could move to 25)	WAT-022	225,000					35,000					260,000
CLEARWELL INSPECTION AND CLEANING	WAT-032									20,000		20,000
AIR CONDITIONING UNITS-WTP1	WAT-037										10,000	10,000
ADD MEDIA TO FILTER	WAT-059								30,000			30,000
STANDBY PORTABLE GENERATOR	WAT-062			70,000								70,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
LARGE METER TESTING & REPAIR (DIST)	WAT-075							25,000				25,000
WTP SLUDGE PUMPS	WAT-083								31,000			31,000
SCADA-FIBER COMMUNICATION	WAT-097	45,000										45,000
WTP #2 POLYMER PUMP	WAT-103					19,000						19,000
WTP2 BACKWASH TANK FLOATING DECANTER	WAT-106									15,000		15,000
WTP1-BACKWASH TANK FLOATING DECANTER	WAT-107									30,000		30,000
MEDIA REPLACEMENT, WT#1	WAT-110	500,000	250,000									750,000
MEDIA REPLACEMENT WT#2	WAT-111	130,000										130,000
HYDRANT MAINTENANCE	WAT-112	30,000		32,000		34,500		37,000		39,500		173,000
FILTER BAY REHAB	WAT-116	250,000	150,000									400,000
COMMON CHAMBER REHAB	WAT-117	40,000										40,000
A/C UNIT WELL #4/5	WAT-120	12,000										12,000
VFD WELL #4	WAT-125					42,000			30,000			72,000
VFD WELL #5	WAT-126	35,000							35,000			70,000
BACKWASH SUPPLEMENTAL PUMP	WAT-127			25,000								25,000
CHEMICALS SCALES	WAT-128	23,500					15,000				18,000	56,500
WTP #1 POLYMER MIXER	WAT-133		5,000									5,000
WTP #2 POLYMER MIXER	WAT-134		5,000									5,000
UTILITY PICKUP (307)	WAT-138							85,000				85,000
UTILITY PICKUP (319)	WAT-139					55,000						55,000
HVAC SPLITTER AT WELL #2	WAT-142		7,500									7,500
WTP #1 GENERATOR	WAT-146		416,000									416,000
WTP #1 INTERIOR PAINTING	WAT-147	80,000										80,000
WTP #1 WELL DIRECT BYPASS	WAT-148				60,000							60,000
WELL AND BACKWASH VAULT REHAB	WAT-149				108,000							108,000
WELL #8 PERMANENT GENERATOR	WAT-150			49,000								49,000
WTP #2 PERMANENT GENERATOR	WAT-151			49,000								49,000
WTP #2 PROCESS ACTUATOR RPLCMT	WAT-153						50,000					50,000
WELL 4/5 MCC PANEL UPGRADE	WAT-156	35,000										35,000
WTP #1 ISOLATION VALVES (CHAMPLIN DR)	WAT-158				54,000							54,000
GATE VALVE BOLT RPLCMT (re-assess in 2026)	WAT-159	0	126,000	132,000								258,000

Source	#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
WTP #2 REDUNDANT BACKWASH BLOWER	WAT-160			29,000								29,000
WTP #1 REDUNDANT BACKWASH BLOWER	WAT-161			36,000								36,000
TOWER #1 INSTALLATION OF GRID BEE MIXER	WAT-162								30,000			30,000
VFD RPLCMT HSP 1,2,3,4,5	WAT-165			40,000		42,000		44,000		46,000	47,000	219,000
PICKUP (238)	WAT-166		50,000									50,000
WTP #2 REPLACE RECYCLE PUMPS	WAT-167						18,400					18,400
WTP #1 RPLCMT STARTER FOR SUPL PUMP	WAT-168		20,000									20,000
WELL #1 RPLC VFD	WAT-169				50,000							50,000
WELL #8 RPLC VFD	WAT-170						60,000					60,000
WATER REVENUE Total		1,789,500	1,590,500	873,000	682,000	438,100	334,400	311,000	369,600	319,500	327,000	7,034,600
GRAND TOTAL		25,829,800	21,693,100	18,027,900	23,088,900	16,890,600	14,022,400	14,719,200	12,739,400	10,127,500	12,350,300	169,489,100

City of Champlin, MN
STREET PROJECTS WITH FUNDING SOURCES

2025 thru 2034

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
ENGINEERING												
ENGINEERING VEHICLE (SUV) (LEASE)	GEN EQUIP-03	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
CAPITAL EQUIPMENT FUND		8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
TRAFFIC SIGNAL W RIVER RD AND WINNETKA AVE	SIGNAL LT-01						2,025,000					2,025,000
HENNEPIN COUNTY							1,012,500					1,012,500
MSA							1,012,500					1,012,500
TRAFFIC SIGNAL W RIVER RD/109TH CITY OF BROOKLYN PARK	SIGNAL LT-06						1,040,000					1,040,000
MSA							520,000					520,000
CONST OF 120TH AVE KENTUCKY AVENUE	ST&UTIL-007								308,200			308,200
CAPITAL IMPROVEMENT FUND									97,200			97,200
SEWER REVENUE									16,200			16,200
SPECIAL ASSESSMENTS									130,000			130,000
STORM WATER REVENUE									10,800			10,800
STREET LIGHT REVENUE									5,400			5,400
WATER REVENUE									48,600			48,600
RECONST DOWNS RD	ST&UTIL-012		700,000									700,000
CAPITAL IMPROVEMENT FUND			253,000									253,000
SEWER REVENUE			8,000									8,000
SPECIAL ASSESSMENTS			200,000									200,000
STORM WATER REVENUE			144,000									144,000
STREET LIGHT REVENUE			75,000									75,000
WATER REVENUE			20,000									20,000
CONST SIDEWALK ON 117TH FR. WRR TO WISC.	ST&UTIL-015			1,615,000								1,615,000
CAPITAL IMPROVEMENT FUND				1,290,000								1,290,000
MSA				0								0
STREET LIGHT REVENUE				290,000								290,000
WATER REVENUE				35,000								35,000
WEST RIVER PARKWAY	ST&UTIL-025		1,364,000									1,364,000
CAPITAL IMPROVEMENT FUND			607,000									607,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
SEWER REVENUE			32,000									32,000
SPECIAL ASSESSMENTS			330,000									330,000
STORM WATER REVENUE			212,000									212,000
STREET LIGHT REVENUE			138,000									138,000
WATER REVENUE			45,000									45,000
COLBURN ENTRY/CURTIS ROAD	ST&UTIL-027		621,000									621,000
CAPITAL IMPROVEMENT FUND			115,000									115,000
SPECIAL ASSESSMENTS			433,000									433,000
STORM WATER REVENUE			10,000									10,000
WATER REVENUE			63,000									63,000
VALLEY FORGE LANE AND TRAIL	ST&UTIL-028		1,894,000									1,894,000
CAPITAL IMPROVEMENT FUND			0									0
MSA			968,000									968,000
PARK RESERVE			357,000									357,000
SEWER REVENUE			19,000									19,000
SPECIAL ASSESSMENTS			300,000									300,000
STORM WATER REVENUE			65,000									65,000
STREET LIGHT REVENUE			140,000									140,000
WATER REVENUE			45,000									45,000
HILLSBORO AVE/INDEPENDENCE AVE	ST&UTIL-031		1,400,000									1,400,000
CAPITAL IMPROVEMENT FUND			645,000									645,000
SEWER REVENUE			40,000									40,000
SPECIAL ASSESSMENTS			385,000									385,000
STREET LIGHT REVENUE			190,000									190,000
WATER REVENUE			140,000									140,000
FRENCH LAKE ROAD	ST&UTIL-032							1,081,600				1,081,600
MSA								1,081,600				1,081,600
114TH AVENUE-TH 169 TO DOUGLAS	ST&UTIL-033				3,780,000							3,780,000
CAPITAL IMPROVEMENT FUND					2,312,000							2,312,000
MSA					1,068,000							1,068,000
SEWER REVENUE					120,000							120,000
STREET LIGHT REVENUE					180,000							180,000
WATER REVENUE					100,000							100,000
GEORGIA AVE S OF 117TH AVE	ST&UTIL-034									4,289,000		4,289,000
CAPITAL IMPROVEMENT FUND										2,470,000		2,470,000
SEWER REVENUE										115,000		115,000
SPECIAL ASSESSMENTS										1,053,000		1,053,000
STREET LIGHT REVENUE										529,000		529,000
WATER REVENUE										122,000		122,000
HEATHERS ESTATES	ST&UTIL-035									1,480,000		1,480,000
CAPITAL IMPROVEMENT FUND										702,000		702,000
SEWER REVENUE										47,000		47,000
SPECIAL ASSESSMENTS										450,000		450,000
STREET LIGHT REVENUE										234,000		234,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
WATER REVENUE										47,000		47,000
ZANE AVENUE AREA E OF DOUGLAS DR	ST&UTIL-038										6,169,000	6,169,000
CAPITAL IMPROVEMENT FUND											1,052,000	1,052,000
MSA											2,500,000	2,500,000
SEWER REVENUE											295,000	295,000
SPECIAL ASSESSMENTS											1,638,000	1,638,000
STREET LIGHT REVENUE											432,000	432,000
WATER REVENUE											252,000	252,000
XENIA AVENUE AREA	ST&UTIL-039								5,372,000			5,372,000
CAPITAL IMPROVEMENT FUND									1,919,600			1,919,600
MSA									582,400			582,400
SEWER REVENUE									105,000			105,000
SPECIAL ASSESSMENTS									996,000			996,000
STORM WATER REVENUE									1,258,000			1,258,000
STREET LIGHT REVENUE									406,000			406,000
WATER REVENUE									105,000			105,000
CARTWAY COURT	ST&UTIL-040					235,000						235,000
CAPITAL IMPROVEMENT FUND						110,000						110,000
SEWER REVENUE						10,000						10,000
SPECIAL ASSESSMENTS						20,000						20,000
STREET LIGHT REVENUE						70,000						70,000
WATER REVENUE						25,000						25,000
VIRGINIA AVE & 119TH AVE AREA	ST&UTIL-041			1,879,000								1,879,000
CAPITAL IMPROVEMENT FUND				789,000								789,000
SEWER REVENUE				67,000								67,000
SPECIAL ASSESSMENTS				506,000								506,000
STORM WATER REVENUE				225,000								225,000
STREET LIGHT REVENUE				225,000								225,000
WATER REVENUE				67,000								67,000
GOODRICH AVENUE	ST&UTIL-048							331,800				331,800
CAPITAL IMPROVEMENT FUND								236,800				236,800
SPECIAL ASSESSMENTS								25,000				25,000
STREET LIGHT REVENUE								70,000				70,000
MILL POND EST, CHAMP DR/ELM CRK/CARTWAY	ST&UTIL-055					650,000						650,000
CAPITAL IMPROVEMENT FUND						275,000						275,000
SEWER REVENUE						30,000						30,000
SPECIAL ASSESSMENTS						210,000						210,000
STREET LIGHT REVENUE						110,000						110,000
WATER REVENUE						25,000						25,000
CHAMPLIN & NICOLE'S ESTATES	ST&UTIL-060					2,194,800						2,194,800
CAPITAL IMPROVEMENT FUND						1,029,600						1,029,600
SEWER REVENUE						78,000						78,000
SPECIAL ASSESSMENTS						640,000						640,000
STORM WATER REVENUE						114,400						114,400

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
STREET LIGHT REVENUE						270,400						270,400
WATER REVENUE						62,400						62,400
118TH AVENUE AREA/KENTUCKY CIR	ST&UTIL-064			4,190,000								4,190,000
CAPITAL IMPROVEMENT FUND					2,555,000							2,555,000
SEWER REVENUE					125,000							125,000
SPECIAL ASSESSMENTS					950,000							950,000
STREET LIGHT REVENUE					400,000							400,000
WATER REVENUE					160,000							160,000
HILLSBORO AVE/JEFFERSON CIR AREA	ST&UTIL-073		1,097,000									1,097,000
CAPITAL IMPROVEMENT FUND			454,000									454,000
SEWER REVENUE			58,000									58,000
SPECIAL ASSESSMENTS			277,000									277,000
STORM WATER REVENUE			260,000									260,000
STREET LIGHT REVENUE			10,000									10,000
WATER REVENUE			38,000									38,000
PLEASANT & ZEALAND AREAS	ST&UTIL-074			2,117,000								2,117,000
CAPITAL IMPROVEMENT FUND				956,000								956,000
SEWER REVENUE				73,000								73,000
SPECIAL ASSESSMENTS				641,000								641,000
STORM WATER REVENUE				180,000								180,000
STREET LIGHT REVENUE				141,000								141,000
WATER REVENUE				126,000								126,000
CARTWAY DRIVE - COLLECTOR RD	ST&UTIL-101							780,000				780,000
MSA								780,000				780,000
JEFFERSON HWY/ELM CR PKWY - COLLECTOR RD/SIGNAL	ST&UTIL-102	2,000,000										2,000,000
MSA		1,500,000										1,500,000
SPECIAL ASSESSMENTS		500,000										500,000
CHAMPLIN DRIVE - COLLECTOR RD	ST&UTIL-103			3,680,000								3,680,000
CAPITAL IMPROVEMENT FUND				2,760,000								2,760,000
MSA				0								0
SPECIAL ASSESSMENTS				920,000								920,000
GOOSE LAKE PKWY/ELMCREEK PKWY TO HAZELWOOD	ST&UTIL-104	1,587,000										1,587,000
MSA		1,462,000										1,462,000
SEWER REVENUE		5,000										5,000
STORM WATER REVENUE		100,000										100,000
WATER REVENUE		20,000										20,000
GOOSE LAKE PKWY/HAZELWOOD TO CITY LIMITS	ST&UTIL-105								834,000			834,000
CAPITAL IMPROVEMENT FUND									209,000			209,000
MSA									625,000			625,000
FRENCH LAKE RD/BROOKSIDE/ELM CR ROUNDABOUT	ST&UTIL-106					2,000,000						2,000,000

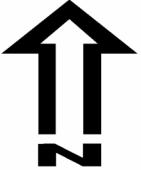
Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
CAPITAL IMPROVEMENT FUND						1,500,000						1,500,000
HENNEPIN COUNTY						500,000						500,000
JEFFERSON HWY/WHITE OAKS TRL/COMMERCE DR SIGNALS	ST&UTIL-107	125,000										125,000
CAPITAL IMPROVEMENT FUND		125,000										125,000
PEDESTRIAN CROSSING IMPROVEMENTS	ST&UTIL-110			50,000			100,000					150,000
CAPITAL IMPROVEMENT FUND				50,000			100,000					150,000
WEST RIVER ROAD REALING - HAYDEN LK TO DAM	ST&UTIL-111						1,000,000					1,000,000
HENNEPIN COUNTY TURNBACK FUNDS							1,000,000					1,000,000
BUSINESS PARK BLVD ST IMPRV & SIG (120TH TO 117TH)	ST&UTIL-112							1,024,000				1,024,000
CAPITAL IMPROVEMENT FUND								687,000				687,000
SPECIAL ASSESSMENTS								337,000				337,000
LUDWIG/VIRGINIA/WISCONSIN AREA	ST&UTIL-113			1,879,000								1,879,000
CAPITAL IMPROVEMENT FUND				789,000								789,000
SEWER REVENUE				67,000								67,000
SPECIAL ASSESSMENTS				506,000								506,000
STORM WATER REVENUE				225,000								225,000
STREET LIGHT REVENUE				225,000								225,000
WATER REVENUE				67,000								67,000
COLORADO AVENUE/110TH AVE	ST&UTIL-114					566,800						566,800
CAPITAL IMPROVEMENT FUND						436,800						436,800
SPECIAL ASSESSMENTS						130,000						130,000
OXBOW PL/PERRY AVE/SEVEN PINES LN/CREEKVIEW LN	ST&UTIL-115					705,000						705,000
CAPITAL IMPROVEMENT FUND						180,000						180,000
SEWER REVENUE						35,000						35,000
SPECIAL ASSESSMENTS						250,000						250,000
STORM WATER REVENUE						25,000						25,000
STREET LIGHT REVENUE						200,000						200,000
WATER REVENUE						15,000						15,000
114TH TO 112TH BETWEEN GEORGIA AND DOUGLAS DR	ST&UTIL-116					2,622,000						2,622,000
CAPITAL IMPROVEMENT FUND						1,371,600						1,371,600
SEWER REVENUE						43,200						43,200
SPECIAL ASSESSMENTS						462,000						462,000
STORM WATER REVENUE						216,000						216,000
STREET LIGHT REVENUE						486,000						486,000
WATER REVENUE						43,200						43,200
109TH AVE, JEFFERSON-WINNETKA	ST&UTIL-117	11,000,000	3,000,000									14,000,000
CITY OF BROOKLYN PARK		250,000	250,000									500,000
FEDERAL GRANT			2,500,000									2,500,000
HENNEPIN COUNTY		500,000										500,000
MSA		250,000	250,000									500,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
STATE OF MINNESOTA		10,000,000										10,000,000
ELM CRK TERR/INDEPENDENCE, S TRUSSEL	ST&UTIL-118		1,000,000									1,000,000
CAPITAL IMPROVEMENT FUND			310,000									310,000
SEWER REVENUE			60,000									60,000
SPECIAL ASSESSMENTS			240,000									240,000
STORM WATER REVENUE			120,000									120,000
STREET LIGHT REVENUE			150,000									150,000
WATER REVENUE			120,000									120,000
ELM CREEK TRAIL N	ST&UTIL-120	4,700,000										4,700,000
CAPITAL IMPROVEMENT FUND		2,253,840										2,253,840
SEWER REVENUE		150,000										150,000
SPECIAL ASSESSMENTS		1,226,160										1,226,160
STORM WATER REVENUE		650,000										650,000
STREET LIGHT REVENUE		120,000										120,000
WATER REVENUE		300,000										300,000
REVERE NORTH OF DAYTON RD	ST&UTIL-121		400,000									400,000
CAPITAL IMPROVEMENT FUND			210,000									210,000
SEWER REVENUE			10,000									10,000
SPECIAL ASSESSMENTS			90,000									90,000
STORM WATER REVENUE			30,000									30,000
STREET LIGHT REVENUE			50,000									50,000
WATER REVENUE			10,000									10,000
MCYNTYERS ESTATES/NORMA TERR/NOBLE AVE	ST&UTIL-122						922,000					922,000
CAPITAL IMPROVEMENT FUND							535,000					535,000
SEWER REVENUE							22,000					22,000
SPECIAL ASSESSMENTS							146,000					146,000
STORM WATER REVENUE							56,000					56,000
STREET LIGHT REVENUE							141,000					141,000
WATER REVENUE							22,000					22,000
THEATRE DRIVE AND SIDEWALK	ST&UTIL-123							540,000				540,000
CAPITAL IMPROVEMENT FUND								270,000				270,000
SPECIAL ASSESSMENTS								270,000				270,000
INDEPEND./SUNSET/KIMBALL/TRUSSEL/COLBURN/GHOSTLEY	ST&UTIL-124							2,163,200				2,163,200
CAPITAL IMPROVEMENT FUND								1,346,600				1,346,600
SEWER REVENUE								40,000				40,000
SPECIAL ASSESSMENTS								306,600				306,600
STORM WATER REVENUE								120,000				120,000
STREET LIGHT REVENUE								310,000				310,000
WATER REVENUE								40,000				40,000
FOX HOLLOW/HIDDEN OAKS PRESERVE	ST&UTIL-125						2,600,000					2,600,000
CAPITAL IMPROVEMENT FUND							1,631,000					1,631,000
SEWER REVENUE							60,000					60,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
SPECIAL ASSESSMENTS							549,000					549,000
STORM WATER REVENUE							300,000					300,000
WATER REVENUE							60,000					60,000
TANGLEWOOD/HIDDEN OAKS PRESERVE/PINE RIDGE	ST&UTIL-126						2,150,000					2,150,000
CAPITAL IMPROVEMENT FUND							1,289,000					1,289,000
SEWER REVENUE							60,000					60,000
SPECIAL ASSESSMENTS							441,000					441,000
STORM WATER REVENUE							300,000					300,000
WATER REVENUE							60,000					60,000
COBBLESTONE LAKE PRESERVE	ST&UTIL-127							1,800,000				1,800,000
CAPITAL IMPROVEMENT FUND								1,205,500				1,205,500
SEWER REVENUE								40,000				40,000
SPECIAL ASSESSMENTS								364,500				364,500
STORM WATER REVENUE								150,000				150,000
WATER REVENUE								40,000				40,000
OAKS OF SAVANNAH/OAKS OF ELM CREEK	ST&UTIL-128							1,600,000				1,600,000
CAPITAL IMPROVEMENT FUND								1,012,500				1,012,500
SEWER REVENUE								40,000				40,000
SPECIAL ASSESSMENTS								382,500				382,500
STORM WATER REVENUE								125,000				125,000
WATER REVENUE								40,000				40,000
PRESERVE AT ELM CREEK/MEADOWS AT ELM CR	ST&UTIL-129								2,900,000			2,900,000
CAPITAL IMPROVEMENT FUND									1,544,000			1,544,000
SEWER REVENUE									60,000			60,000
SPECIAL ASSESSMENTS									936,000			936,000
STORM WATER REVENUE									300,000			300,000
WATER REVENUE									60,000			60,000
WINNETKA & 114TH TURN LANES	ST&UTIL-130				800,000							800,000
CAPITAL IMPROVEMENT FUND					700,000							700,000
HENNEPIN COUNTY					100,000							100,000
117TH AVE-169 TO WEST RIVER RD	ST&UTIL-131			4,266,000								4,266,000
CAPITAL IMPROVEMENT FUND				3,161,000								3,161,000
MSA				1,039,000								1,039,000
SPECIAL ASSESSMENTS				66,000								66,000
109TH AVE- DOUGLAS TO WRR	ST&UTIL-132			1,100,000								1,100,000
CAPITAL IMPROVEMENT FUND				550,000								550,000
CITY OF BROOKLYN PARK				550,000								550,000
DAYTON ROAD/COLBURN TO LINWOOD FOREST	ST&UTIL-133				1,000,000	3,000,000						4,000,000
CAPITAL IMPROVEMENT FUND					1,000,000	3,000,000						4,000,000
ENGINEERING Total		19,420,000	11,484,000	12,914,000	13,458,000	11,981,600	9,845,000	9,328,600	9,422,200	5,777,000	6,177,000	109,807,400

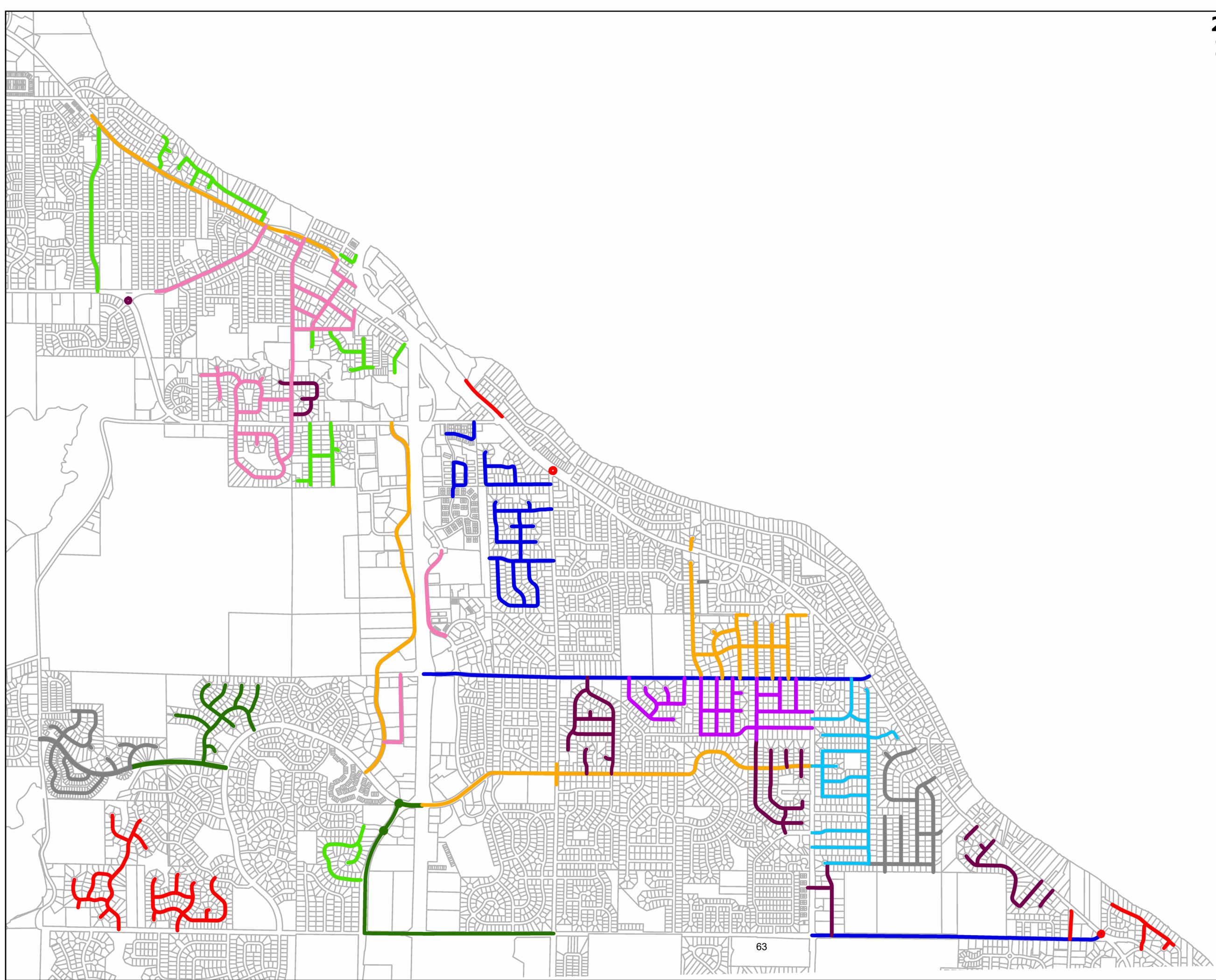
Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
	GRAND TOTAL	19,420,000	11,484,000	12,914,000	13,458,000	11,981,600	9,845,000	9,328,600	9,422,200	5,777,000	6,177,000	109,807,400

2025-2034 STREET CAPITAL
IMPROVEMENTS PROGRAM



LEGEND:

- 2025
- 2026
- 2027
- 2028
- 2029
- 2030
- 2031
- 2032
- 2033
- 2034

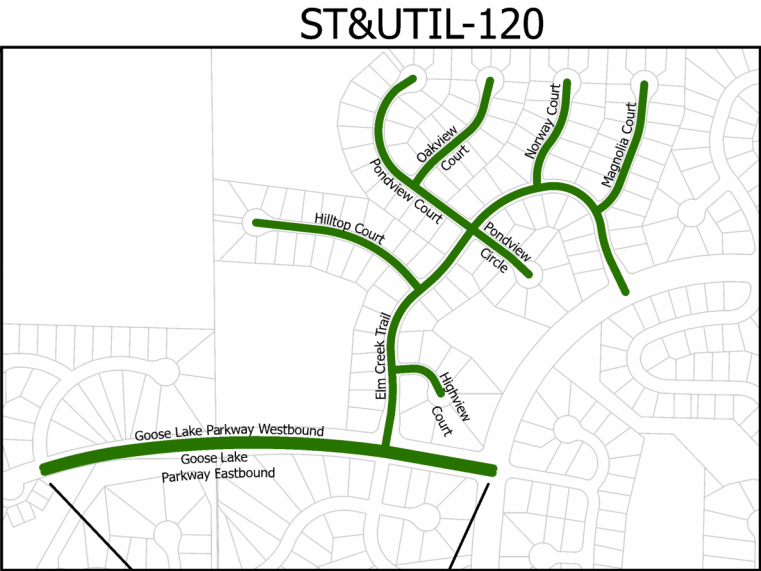


2025-2034 STREET CAPITAL IMPROVEMENTS PROGRAM

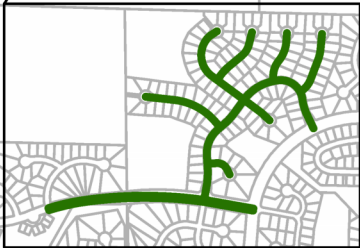
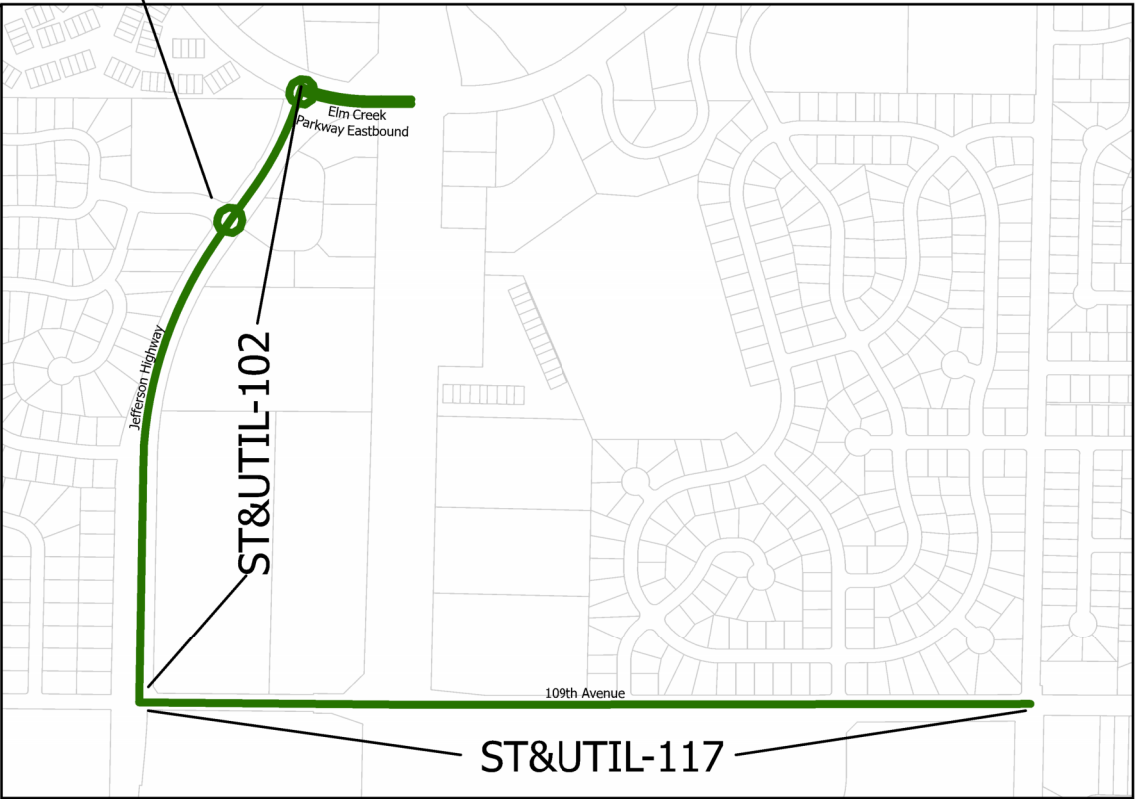
LEGEND:

2025

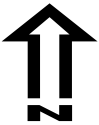
NOTE:
FINAL STREET AND UTILITY IMPROVEMENTS TO BE
DETERMINED ONE YEAR PRIOR TO CONSTRUCTION.



ST&UTIL-107



2025-2034 STREET CAPITAL IMPROVEMENTS PROGRAM



LEGEND:



2026

NOTE:
FINAL STREET AND UTILITY IMPROVEMENTS TO BE
DETERMINED ONE YEAR PRIOR TO CONSTRUCTION.

ST&UTIL-121

ST&UTIL-025

ST&UTIL-028

ST&UTIL-031

ST&UTIL-027

ST&UTIL-118

ST&UTIL-012

ST&UTIL-073

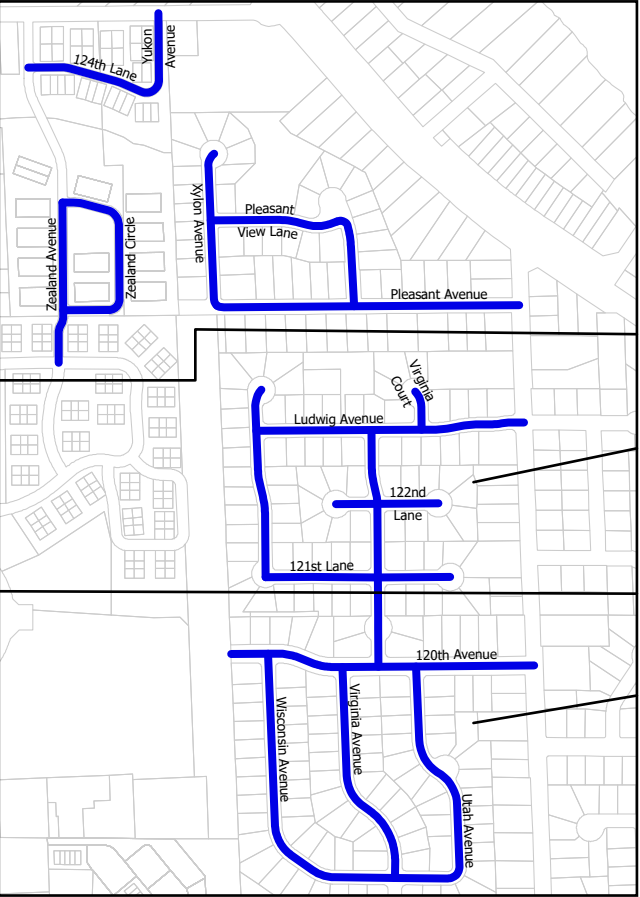
2025-2034 STREET CAPITAL IMPROVEMENTS PROGRAM

LEGEND:



2027

ST&UTIL-074



ST&UTIL-113

ST&UTIL-041

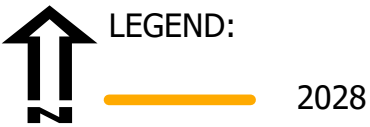
NOTE:
FINAL STREET AND UTILITY IMPROVEMENTS TO BE
DETERMINED ONE YEAR PRIOR TO CONSTRUCTION.

ST&UTIL-015

ST&UTIL-131

ST&UTIL-132

2025-2034 STREET CAPITAL
IMPROVEMENTS PROGRAM



ST&UTIL-133

ST&UTIL-103

ST&UTIL-064

ST&UTIL-033

ST&UTIL-130

NOTE:
FINAL STREET AND UTILITY IMPROVEMENTS TO BE
DETERMINED ONE YEAR PRIOR TO CONSTRUCTION.

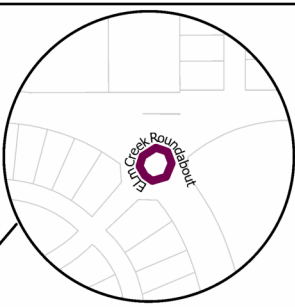
2025-2034 STREET CAPITAL IMPROVEMENTS PROGRAM



LEGEND:

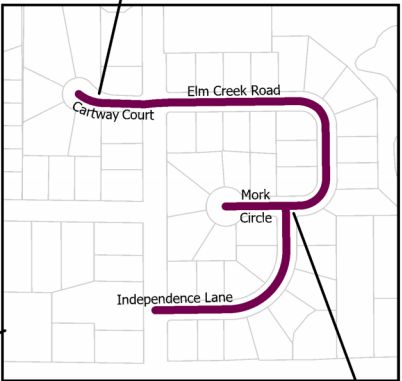
 2029

NOTE:
FINAL STREET AND UTILITY IMPROVEMENTS TO BE
DETERMINED ONE YEAR PRIOR TO CONSTRUCTION.



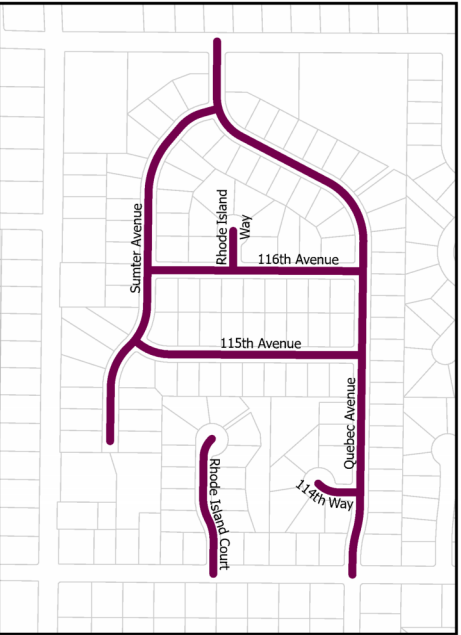
ST&UTIL-106

ST&UTIL-040

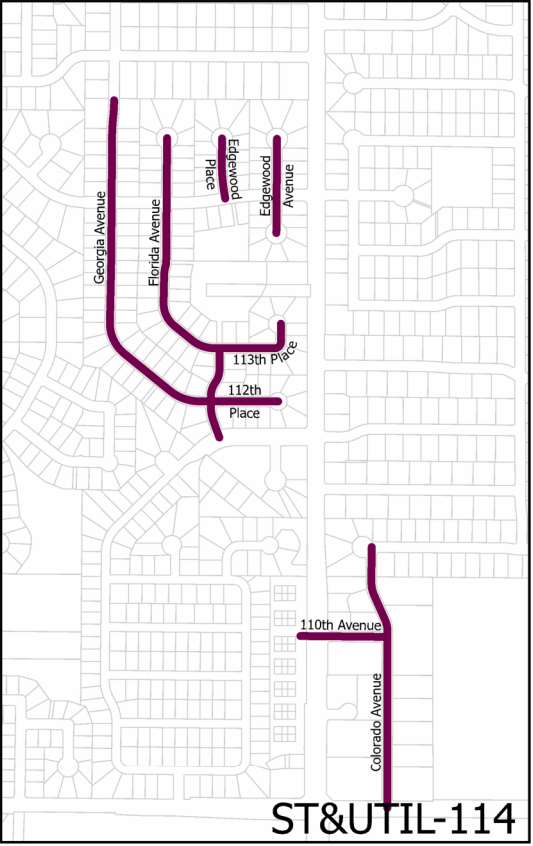


ST&UTIL-055

ST&UTIL-060

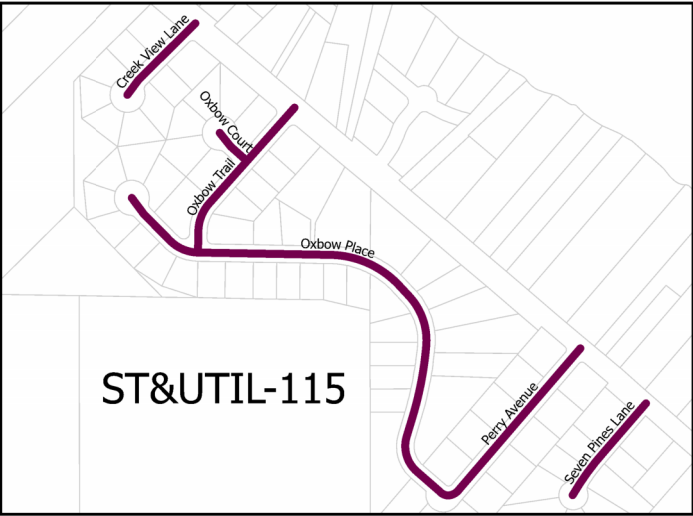


ST&UTIL-116



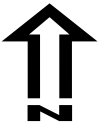
ST&UTIL-114

ST&UTIL-115



2025-2034 STREET CAPITAL IMPROVEMENTS PROGRAM

NOTE:
FINAL STREET AND UTILITY IMPROVEMENTS TO BE
DETERMINED ONE YEAR PRIOR TO CONSTRUCTION.



LEGEND:
 2030

ST&UTIL-111

SIGNAL LT-01

ST&UTIL-126

ST&UTIL-125

ST&UTIL-122

SIGNAL LT-06

2025-2034 STREET CAPITAL IMPROVEMENTS PROGRAM

NOTE:
FINAL STREET AND UTILITY IMPROVEMENTS TO BE
DETERMINED ONE YEAR PRIOR TO CONSTRUCTION.

LEGEND:

2031

ST&UTIL-032

French Lake Road

ST&UTIL-048

Goodrich Avenue

Cartway Road

ST&UTIL-124

Cartway Road

Sunset Drive

Kimball Drive

Trussel Avenue

Colburn Street

Richardson Avenue

Independence Avenue

Ghostley Street

ST&UTIL-128

South Creek Drive

Oleans Lane

Creekwood Circle

Elm Creek Road

Creekwood Drive

Pebble Road

Pebble Court

Cobblestone Road

Cartway Road

ST&UTIL-127

ST&UTIL-101

ST&UTIL-112

Business Park Boulevard

Business Park Boulevard NB

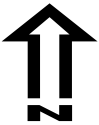
Business Park Boulevard SB

ST&UTIL-123

Theatre Drive N-S

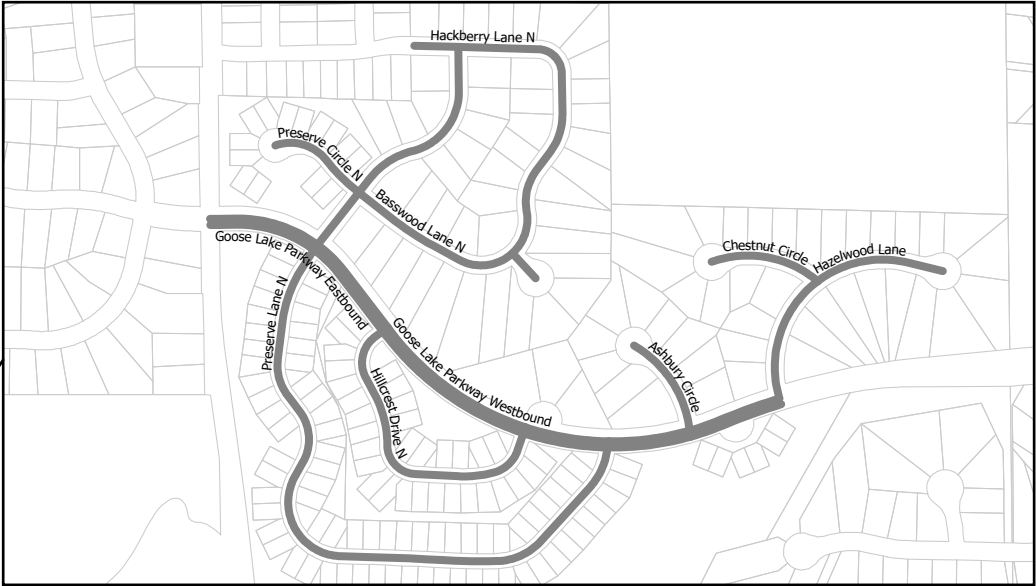
Theatre Drive E-W

2025-2034 STREET CAPITAL IMPROVEMENTS PROGRAM



LEGEND:
 2032

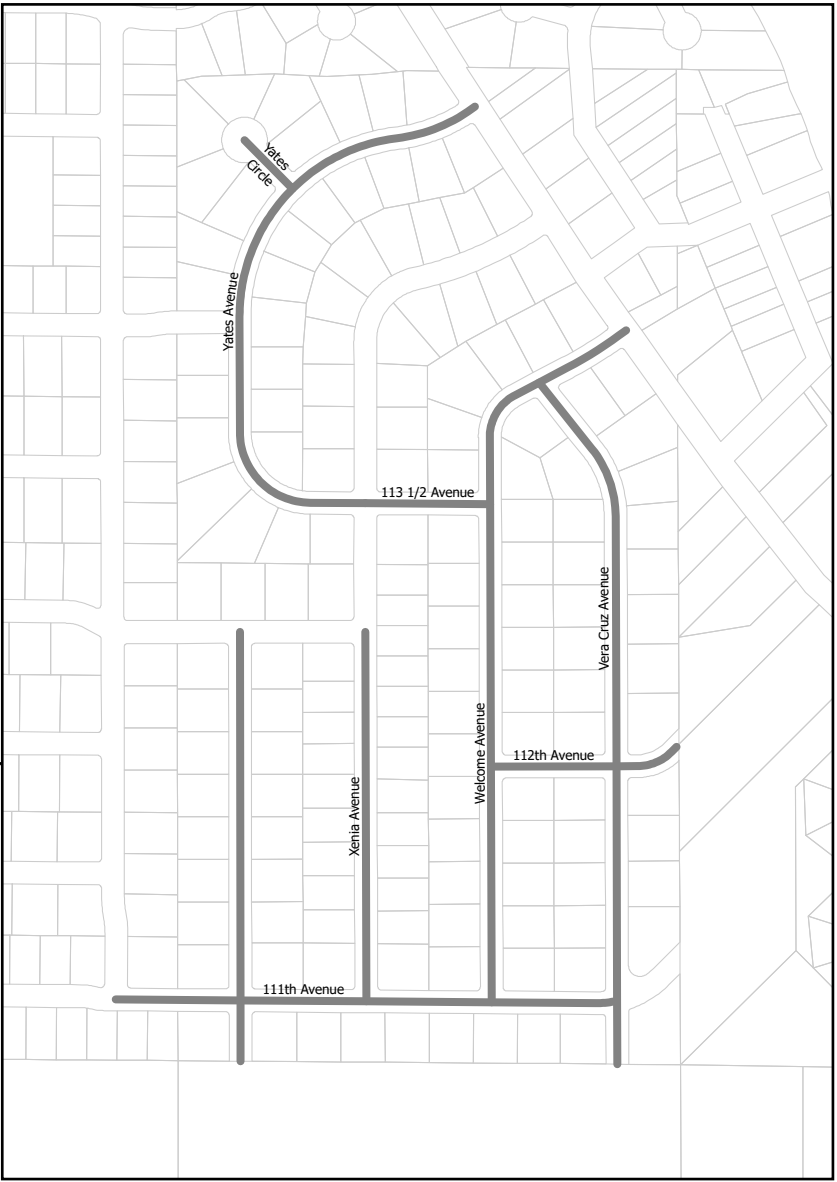
NOTE:
FINAL STREET AND UTILITY IMPROVEMENTS TO BE
DETERMINED ONE YEAR PRIOR TO CONSTRUCTION.



ST&UTIL-129 / ST&UTIL-105

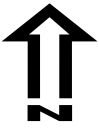


ST&UTIL-007

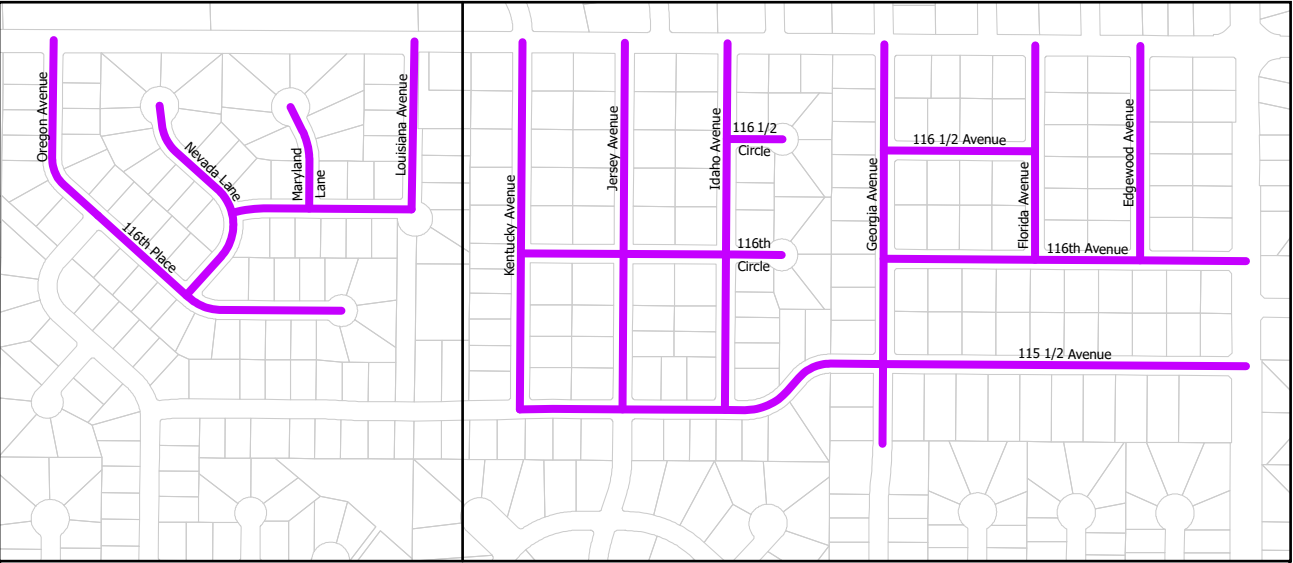


ST&UTIL-039

2025-2034 STREET CAPITAL IMPROVEMENTS PROGRAM



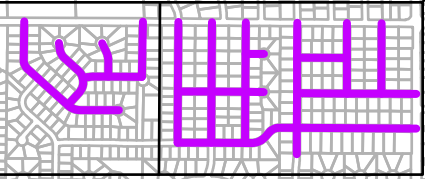
LEGEND:
 2033



ST&UTIL-035

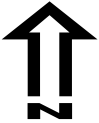
ST&UTIL-034

NOTE:
FINAL STREET AND UTILITY IMPROVEMENTS TO BE
DETERMINED ONE YEAR PRIOR TO CONSTRUCTION.

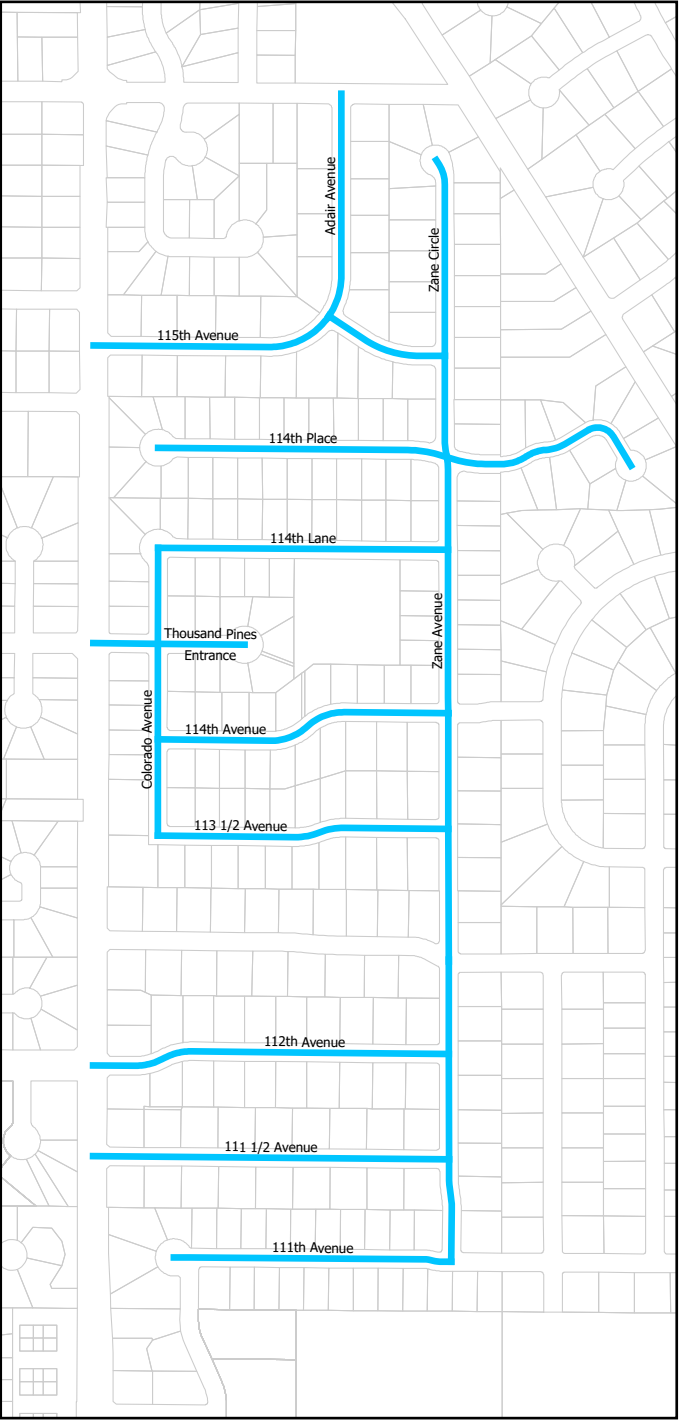


2025-2034 STREET CAPITAL IMPROVEMENTS PROGRAM

NOTE:
FINAL STREET AND UTILITY IMPROVEMENTS TO BE
DETERMINED ONE YEAR PRIOR TO CONSTRUCTION.



LEGEND:
 2034



ST&UTIL-038