



2010-2019

**ADOPTED
CAPITAL IMPROVEMENT PLAN**

TABLE OF CONTENTS

Page
Number

BUDGET SUMMARIES:

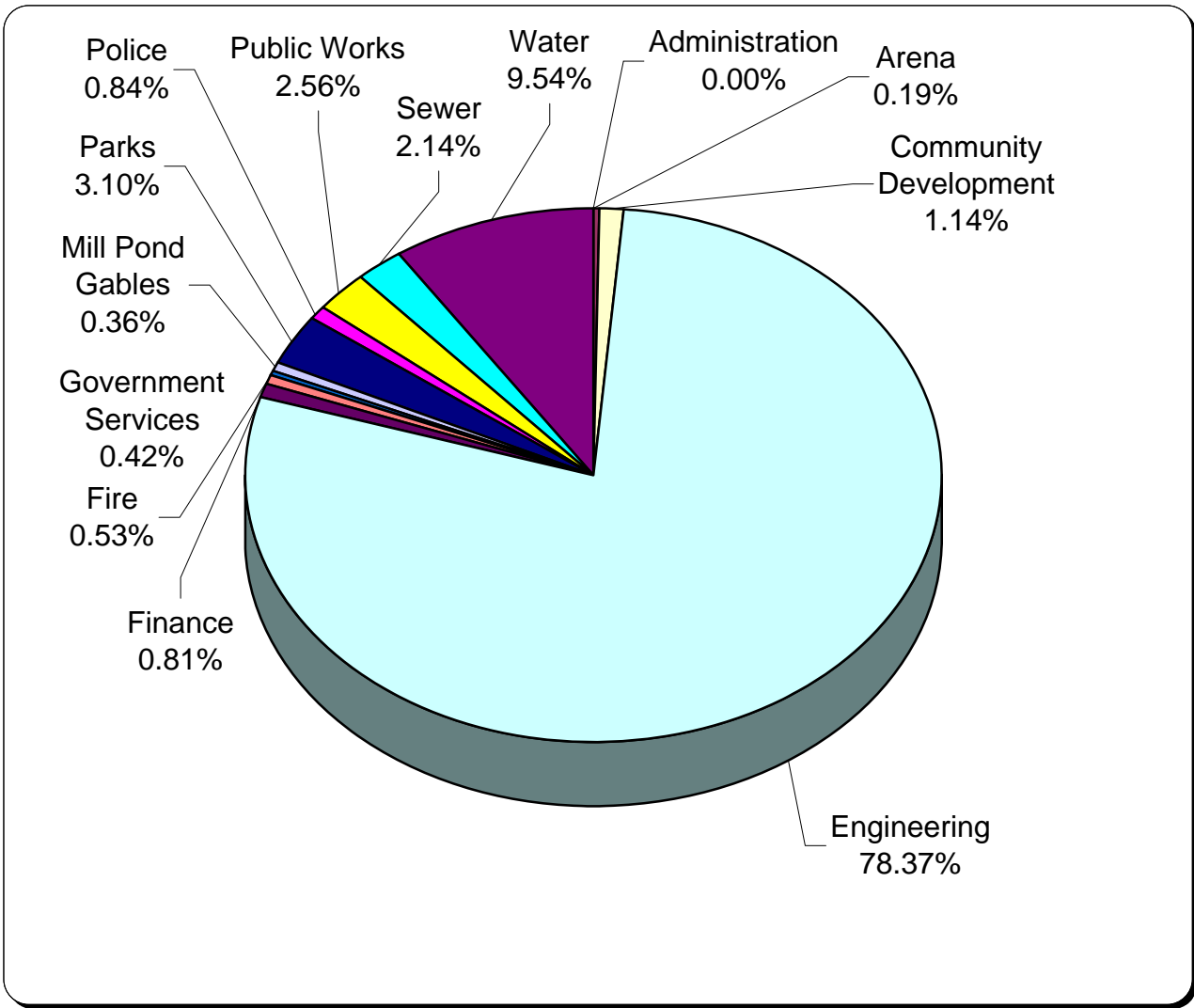
Department Summary	1
2010 Department Summary Graph.....	2
2011-2019 Department Summary Graph	3
Expenditure Category Summary	4
Sources of Revenue Summary.....	6
2010 Category Summary Graph.....	8
2010 Sources of Revenue Summary Graph.....	9
2011-2019 Category Summary Graph.....	10
2011-2019 Sources of Revenue Summary Graph	11
Projects by Department	13
Projects by Source	23

City of Champlin, MN
Capital Improvement Program
 2010 thru 2019

DEPARTMENT SUMMARY

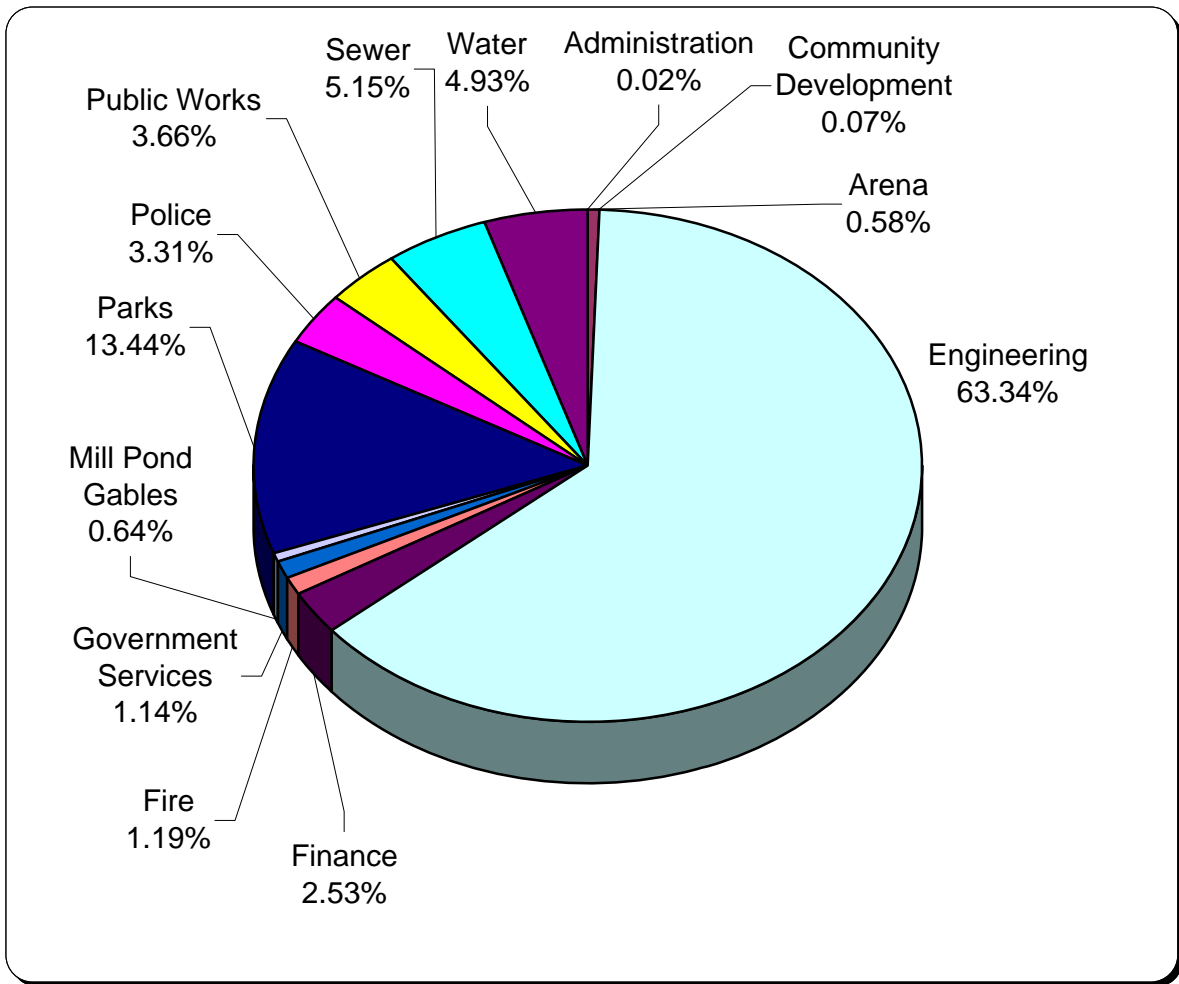
Department	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
ADMINISTRATION			5,000	5,000							10,000
ARENA	25,000	21,000	30,000	107,000	28,000	15,000	20,000	30,000			276,000
COMMUNITY DEVELOPMENT	150,000	30,000									180,000
ENGINEERING	10,287,270	8,190,200	1,171,600	3,050,100	1,529,600	3,268,700	1,880,300	3,554,940	1,337,200	3,449,200	37,719,110
FINANCE	106,000	106,000	106,000	106,000	135,000	108,000	178,000	108,000	108,000	140,000	1,201,000
FIRE	70,092	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	587,592
GOVERNMENT SERVICES	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000
MILL POND GABLES	46,750	26,452	32,430	27,054	28,136	29,261	36,965	30,696	31,924	33,201	322,869
PARKS	407,000	920,000	408,000	133,000	921,100	737,400	750,000	658,700	425,786	867,511	6,228,497
POLICE	110,200	175,700	176,700	174,700	114,000	136,500	172,500	195,500	180,000	106,500	1,542,300
PUBLIC WORKS	336,000	328,000	360,000	265,000	39,000	205,000	30,000	55,000	30,000	275,000	1,923,000
SEWER	280,500	225,000	225,000	250,000	240,000	250,000	240,000	270,000	260,000	270,000	2,510,500
WATER	1,252,500	1,248,000	190,000	180,000	35,000	105,000	250,000	62,000	35,000	30,000	3,387,500
GRAND TOTAL	13,126,312	11,382,852	2,817,230	4,410,354	3,182,336	4,967,361	3,670,265	5,077,336	2,520,410	5,283,912	56,438,368

CAPITAL PLAN
City of Champlin, MN
2010 DEPARTMENT SUMMARY



<u>Department</u>	<u>2010</u>
Administration	\$ -
Arena	25,000
Community Development	150,000
Engineering	10,287,270
Finance	106,000
Fire	70,092
Government Services	55,000
Mill Pond Gables	46,750
Parks	407,000
Police	110,200
Public Works	336,000
Sewer	280,500
Water	1,252,500
Total	<u><u>\$ 13,126,312</u></u>

**CAPITAL PLAN
City of Champlin, MN
2011-2019 DEPARTMENT SUMMARY**



<u>Department</u>	<u>2011-2019</u>
Administration	\$ 10,000
Arena	251,000
Community Development	30,000
Engineering	27,431,840
Finance	1,095,000
Fire	517,500
Government Services	495,000
Mill Pond Gables	276,119
Parks	5,821,497
Police	1,432,100
Public Works	1,587,000
Sewer	2,230,000
Water	2,135,000
Total	<u><u>\$ 43,312,056</u></u>

City of Champlin, MN
Capital Improvement Program
 2010 thru 2014

CATEGORY SUMMARY

Category	2010	2011	2012	2013	2014	Total	Future
ANDREWS PARK							706,511
BUILDINGS	70,000	365,000	80,000	40,000	40,000	595,000	200,000
COMPUTER EQUIP	99,200	159,200	116,200	112,200	89,000	575,800	550,000
EQUIPMENT	371,592	518,500	514,400	456,500	239,500	2,100,492	2,155,500
FIXTURES/FURNISHINGS	10,000	8,000	5,000	5,000	5,000	33,000	35,000
MAINTENANCE	1,043,700	1,199,868	910,043	850,524	928,445	4,932,580	3,794,903
PARKING LOT				100,000	6,100	106,100	46,100
PARKS	347,000	530,000	288,000	98,000	890,000	2,153,000	2,621,286
SMALL OFFICE EQUIP			9,000	9,000		18,000	13,000
SMALL TOOLS & EQUIP	44,250	46,784	46,587	54,030	31,991	223,642	233,544
STREETS	9,702,570	7,358,900	468,000	2,030,100	922,300	20,481,870	13,816,650
Unassigned	5,000					5,000	
UTILITIES	1,248,000	1,081,600	235,000	655,000	30,000	3,249,600	812,200
VEHICLES	185,000	115,000	145,000			445,000	802,000
GRAND TOTAL	13,126,312	11,382,852	2,817,230	4,410,354	3,182,336	34,919,084	25,786,694

City of Champlin, MN
Capital Improvement Program
 2015 thru 2019

CATEGORY SUMMARY

Category	2015	2016	2017	2018	2019	Total	Future
ANDREWS PARK			150,000	200,000	356,511	706,511	
BUILDINGS	40,000	40,000	40,000	40,000	40,000	200,000	
COMPUTER EQUIP	100,000	100,000	145,000	125,000	80,000	550,000	
EQUIPMENT	376,500	319,500	229,500	207,500	290,500	1,423,500	732,000
FIXTURES/FURNISHINGS	5,000	5,000	15,000	5,000	5,000	35,000	
MAINTENANCE	718,791	725,395	782,208	774,897	793,612	3,794,903	
PARKING LOT	41,400		1,200			42,600	3,500
PARKS	671,000	725,000	482,500	200,786	486,000	2,565,286	56,000
SMALL OFFICE EQUIP	4,000	4,000		5,000		13,000	
SMALL TOOLS & EQUIP	48,970	49,470	49,988	47,027	38,089	233,544	
STREETS	2,616,700	1,324,700	3,119,940	885,200	2,984,200	10,930,740	2,885,910
UTILITIES	345,000	377,200	30,000	30,000	30,000	812,200	
VEHICLES			32,000		180,000	212,000	590,000
GRAND TOTAL	4,967,361	3,670,265	5,077,336	2,520,410	5,283,912	21,519,284	4,267,410

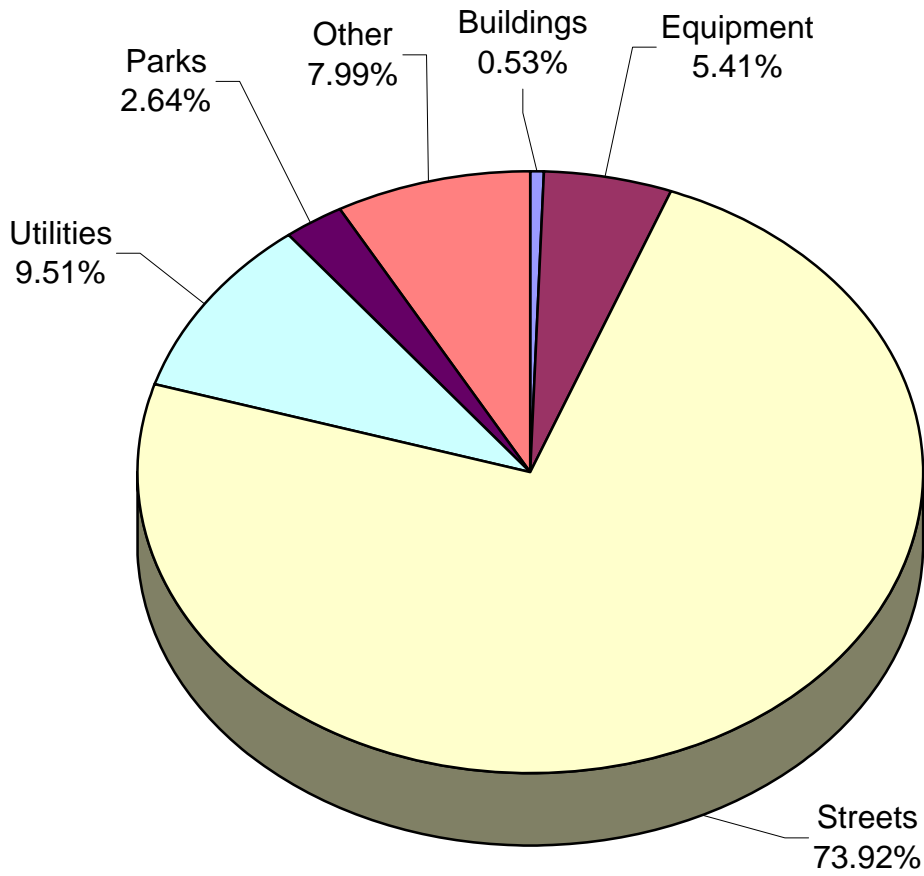
City of Champlin, MN
Capital Improvement Program
 2010 thru 2019

FUNDING SOURCE SUMMARY

Source	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
ARENA CAPITAL OUTLAY	25,000	21,000	30,000	100,000	20,000	15,000	20,000	30,000			261,000
ARENA REVENUE				7,000	8,000						15,000
CAPITAL EQUIPMENT FUND	607,292	682,200	720,200	593,200	330,500	492,000	363,000	401,000	360,500	564,000	5,113,892
CAPITAL IMPROVEMENT FUND	1,528,000	1,704,430	355,900	1,224,920	345,000	1,418,680	912,500	2,143,780	384,100	2,150,410	12,167,720
CITY OF BROOKLYN PARK			120,000			450,000					570,000
ECONOMIC DEVELOPMENT AUTHORITY	105,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	375,000
HENNEPIN COUNTY	5,104,000	50,000		120,000		60,000			81,600		5,415,600
MILL POND GABLES CAPITAL OUTLAY	46,750	26,452	32,430	27,054	28,136	29,261	36,965	30,696	31,924	33,201	322,869
MSA	1,600,700	921,700	226,000	246,000	84,400	357,500	157,500	64,260	158,400	147,500	3,963,960
MSA - CITY							5,000				5,000
OTHER GOVERNMENT AGENCY	75,000	50,000									125,000
PARK RESERVE	407,000	920,000	378,000	133,000	921,100	736,400	751,000	658,700	425,786	867,511	6,198,497
PRIVATE		3,756,300		245,000	66,000		132,200				4,199,500
SEWER REVENUE	335,500	240,000	240,000	265,000	255,000	265,000	285,000	285,000	275,000	285,000	2,730,500
SPECIAL ASSESSMENTS	1,378,270	1,186,770	125,000	672,580	360,900	712,820	619,700	1,141,900	326,100	1,371,290	7,895,330
STORM SEWER REVENUE	556,300	404,700	354,700	551,600	206,300	279,700	63,400	215,000	67,000	120,000	2,818,700
TRSO(TRANS RECONSTRUCT/ST OVERLAY FUND					477,000						477,000
TRUNK SOURCE & STORAGE	90,000	126,300									216,300
WATER REVENUE	1,267,500	1,263,000	205,000	195,000	50,000	120,000	295,000	77,000	50,000	45,000	3,567,500
GRAND TOTAL	13,126,312	11,382,852	2,817,230	4,410,354	3,182,336	4,966,361	3,671,265	5,077,336	2,190,410	5,613,912	56,438,368

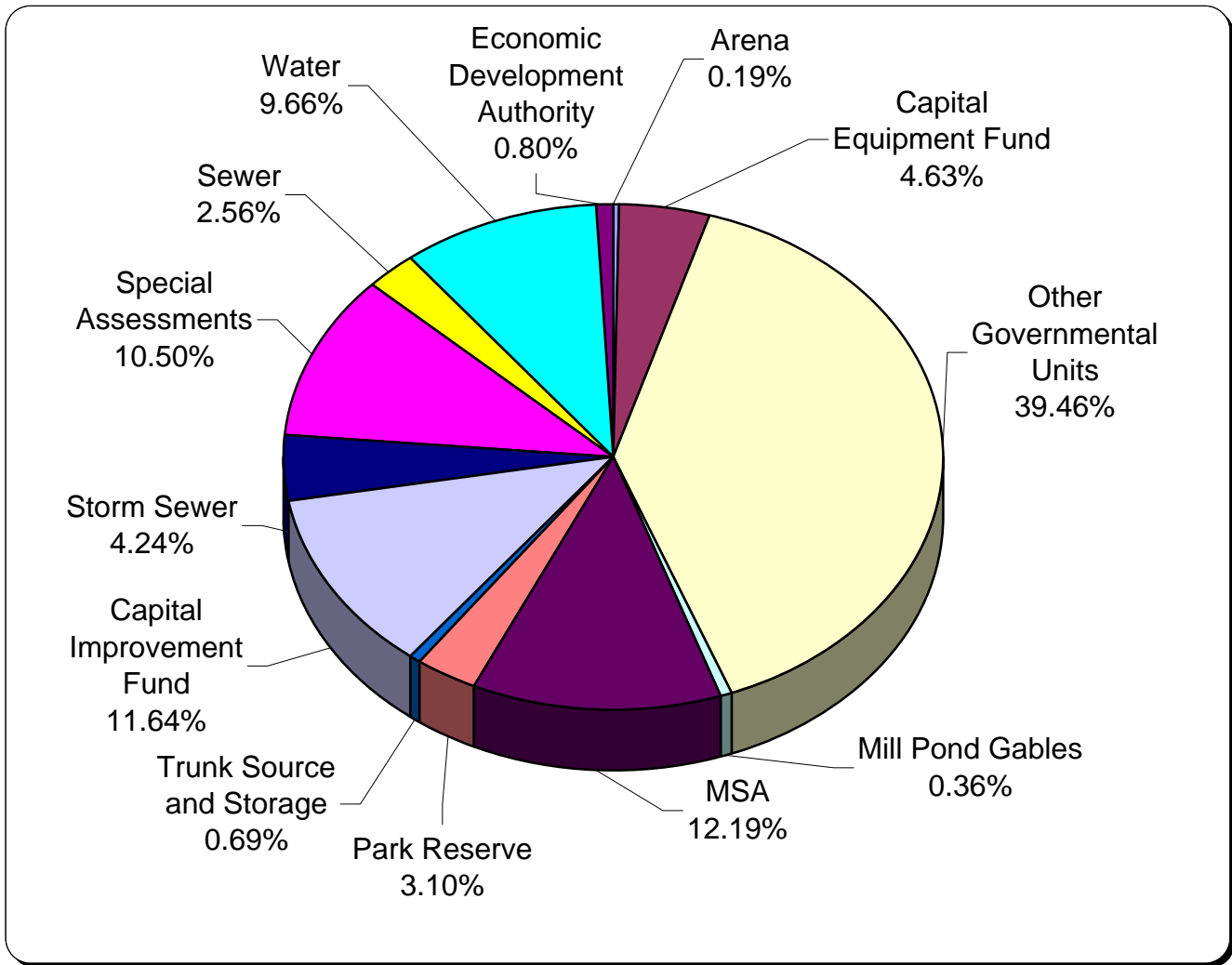


**CAPITAL PLAN
City of Champlin, MN
2010 CATEGORY SUMMARY**



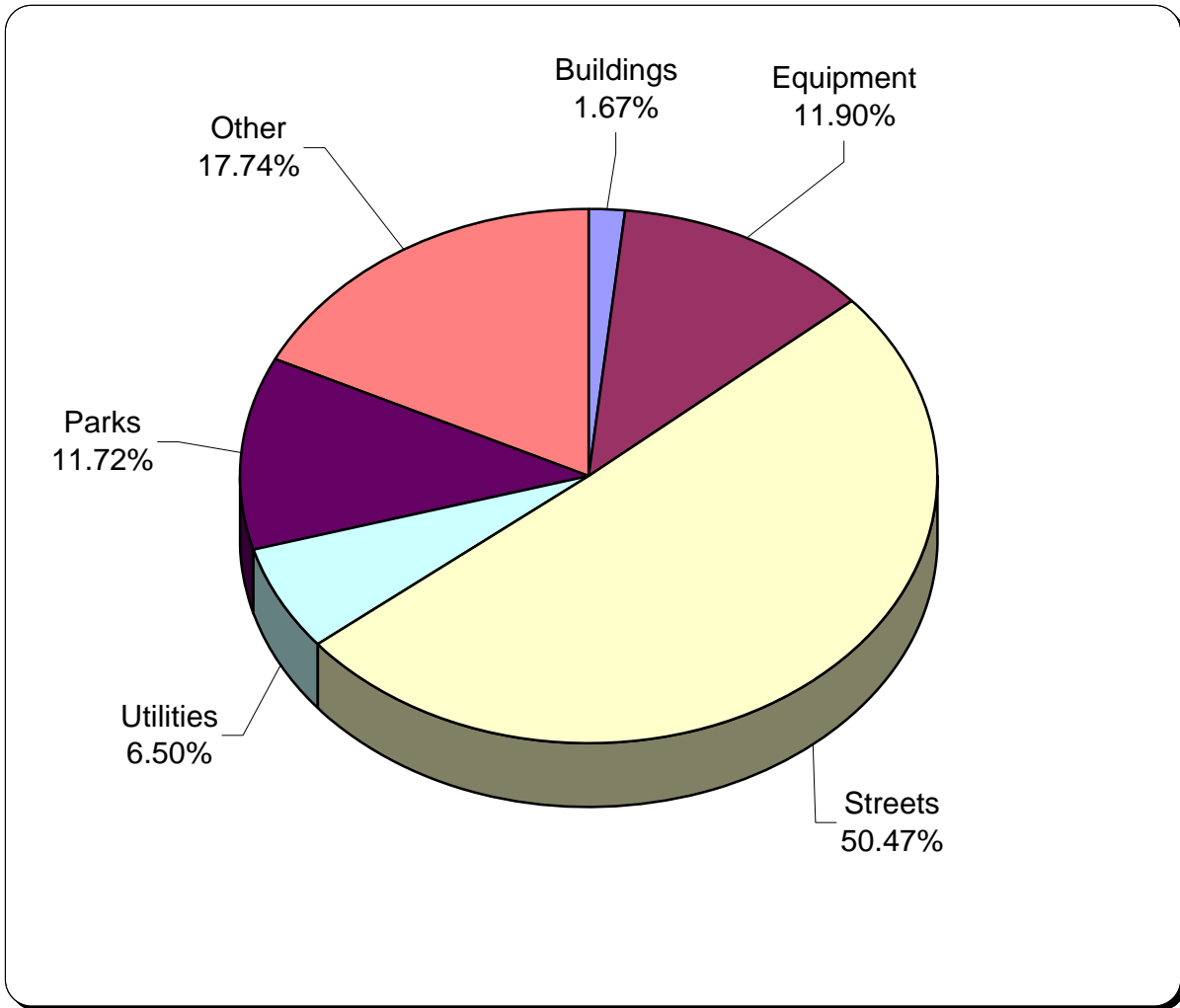
<u>Category</u>	<u>2010</u>
Buildings	\$ 70,000
Equipment	710,042
Streets	9,702,570
Utilities	1,248,000
Parks	347,000
Other	1,048,700
Total	<u><u>\$ 13,126,312</u></u>

CAPITAL PLAN
City of Champlin, MN
2010 SOURCES OF REVENUE SUMMARY



Source	2010
Arena	\$ 25,000
Capital Equipment Fund	607,292
Other Governmental Units	5,179,000
Mill Pond Gables	46,750
MSA	1,600,700
Park Reserve	407,000
Trunk Source and Storage	90,000
Capital Improvement Fund	1,528,000
Storm Sewer	556,300
Special Assessments	1,378,270
Sewer	335,500
Water	1,267,500
Economic Development Authority	105,000
Total	<u>\$ 13,126,312</u>

CAPITAL PLAN
City of Champlin, MN
2011-2019 CATEGORY SUMMARY



<u>Category</u>	<u>2011-2019</u>
Buildings	\$ 725,000
Equipment	5,152,936
Streets	21,858,740
Utilities	2,813,800
Parks	5,077,797
Other	7,683,783
Total	<u><u>\$ 43,312,056</u></u>

CAPITAL PLAN
City of Champlin, MN
2011-2019 SOURCES OF REVENUE SUMMARY



Source	2011-2019
Arena	\$ 251,000
Capital Equipment Fund	4,506,600
Other Governmental Units	931,600
Mill Pond Gables	276,119
MSA	2,368,260
Park Reserve	5,791,497
Capital Improvement Fund	11,116,720
Trunk Source & Storage	126,300
Storm Sewer	2,262,400
Special Assessments	6,517,060
Sewer	2,395,000
Water	2,300,000
Private	4,199,500
Economic Development Authority	270,000
Total	\$ 43,312,056



City of Champlin, MN
Capital Improvement Program
 2010 thru 2019

PROJECTS BY DEPARTMENT

Department	#	Priority	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
ADMINISTRATION													
WORK STATIONS/FURNITURE	ADMIN-09	n/a			5,000	5,000							10,000
ADMINISTRATION Total					5,000	5,000							10,000
ARENA													
RECONSTRUCT PARKING LOT	ICE-007	n/a				100,000							100,000
ZAMBONI BATTERIES	ICE-017	n/a					8,000						8,000
REPLACE CARPET	ICE-030	n/a					10,000						10,000
REPLACE RUBBER FLOORING	ICE-036	n/a								20,000			20,000
SOUND SYSTEM	ICE-037	n/a						15,000					15,000
SEATING	ICE-038	n/a								10,000			10,000
CONCESSION STAND EQUIPMENT	ICE-039	n/a				7,000							7,000
REPLACE KICK BOARDS	ICE-041	n/a		5,000									5,000
REPAINT ARENA FLOOR	ICE-042	n/a					10,000						10,000
OUTSIDE RINK ACCESS IMPROVEMENTS	ICE-043	n/a	15,000										15,000
SCOREBOARD	ICE-044	n/a							20,000				20,000
DOMESTIC WATER HEATER	ICE-045	n/a		10,000									10,000
REPLACE INFRARED HEATERS	ICE-046	n/a	5,000										5,000
ICE EDGER	ICE-047	n/a		6,000									6,000
ARENA LIGHTING	ICE-048	n/a			30,000								30,000
COOLING TOWER REPAIRS	ICE-049	n/a	5,000										5,000
ARENA Total			25,000	21,000	30,000	107,000	28,000	15,000	20,000	30,000			276,000
COMMUNITY DEVELOPMENT													
BUILDING INSPECTION TRUCK	COMM DEV-00 ¹	n/a		30,000									30,000
HWY 169 MEDIAN	COMM DEV-00 ²	n/a	150,000										150,000
COMMUNITY DEVELOPMENT Total			150,000	30,000									180,000

Department	#	Priority	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
ENGINEERING													
TRUCK WITH TOPPER	GEN EQUIP-02	n/a			28,900								28,900
CONSTRUCTION OF SIGNAL LIGHT W RIVER RD	SIGNAL LT-01	n/a				240,000							240,000
W RIVER RD & HAYDEN LAKE RD	SIGNAL LT-02	n/a									240,000		240,000
TRAFFIC SIGNAL WINNETKA AVE 109TH AVE.	SIGNAL LT-05	n/a						240,000					240,000
TRAFFIC SIGNAL W RIVER RD/109TH	SIGNAL LT-06	n/a			240,000								240,000
DEVELOP NW AREA S OF FRENCH LAKE RD	ST & UTIL-01	n/a		2,700,000									2,700,000
RECONSTRUCT GARFIELD AVENUE	ST & UTIL-02	n/a		335,200									335,200
CHAMPLIN HEIGHTS ADDITION	ST & UTIL-04	n/a		1,290,000									1,290,000
CONST OF 120TH AVE KENTUCKY AVENUE	ST & UTIL-07	n/a							53,700				53,700
CONST WING PROPERTY E OF GOOSE LK RD	ST & UTIL-09	n/a		1,150,000									1,150,000
MISS VIEW EST/DEPUE DR/DAYTON RD	ST & UTIL-22	n/a	1,385,270	400,000									1,785,270
CONST SIDEWALK ON 117TH FR. WRR TO WISC.	ST CONSTR-04	n/a		150,000									150,000
MILL/OVERLAY SHORES LANE	ST MILOVR-02	n/a				300,000							300,000
WESTPHAL AND NORTHLAND ACRES	ST MILOVR-17	n/a				338,800							338,800
MILL/ OVERLAY WEST RIVER PARKWAY	ST MILOVR-25	n/a									46,200		46,200
MILL/OVERLAY OF CHAMPLIN RIVER PARK	ST MILOVR-26	n/a		476,000									476,000
MILL/OVERLAY VALLEY FORGE LANE	ST MILOVR-28	n/a					126,000						126,000
MILL/OVERLAY FOREST PK HTS SUBDIVISION	ST MILOVR-29	n/a	348,000										348,000
MILL AND OVERLAY GETTYSBURG AND ENSIGN AVENUES	ST MILOVR-32	n/a			228,000								228,000
MILL/OVERLAY 114TH AVENUE	ST MILOVR-33	n/a								45,000			45,000
MILL/OVERLAY GEORGIA AVE S OF 117TH AVE	ST MILOVR-34	n/a										418,500	418,500
MILL/OVERLAY HEATHERS ESTATES	ST MILOVR-35	n/a										189,000	189,000
MILL/OVERLAY FRONTAGE ON SUNNY BANKS FARM	ST MILOVR-36	n/a							200,000				200,000
MILL/OVERLAY FAIRVIEW GARDENS	ST MILOVR-37	n/a										350,000	350,000
MILL/OVERLAY ZANE AVENUE AREA E OF DOUGLAS DR	ST MILOVR-38	n/a										719,900	719,900
MILL/OVERLAY XENIA AVENUE AREA	ST MILOVR-39	n/a							560,000				560,000
MILL AND OVERLAY ON CARTWAY COURT	ST MILOVR-40	n/a									17,000		17,000

Department	#	Priority	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
MILL & OVERLAY IN VIRGINIA AVE & 119TH AVE AREA	ST MILOVR-41	n/a						316,000					316,000
MILL & OVERLAY ON 119TH AVE/PENNSYLVANIA AVE AREA	ST MILOVR-42	n/a									460,000		460,000
MILL & OVERLAY MARYLAND/OREGON AREA S 114TH AVE	ST MILOVR-43	n/a				759,500							759,500
AREA S OF 114TH AVE & E OF WINNETKA AVE	ST MILOVR-44	n/a				571,300							571,300
KIMBALL DR/INDEPENDENCE-CARTWAY	ST MILOVR-53	n/a				60,500							60,500
MILL POND EST, CHAMP DR/ELM CRK/CARTWAY	ST MILOVR-55	n/a									122,000		122,000
SUNBLATTS PK & S, STHLND ACR 6/8 ADD	ST MILOVR-57	n/a						798,700					798,700
XYLON/UTAH/VIRGINIA/113TH	ST MILOVR-58	n/a								1,190,000			1,190,000
BARTUSCH ADDN, HELMER ADDN	ST MILOVR-59	n/a							511,000				511,000
CHAMPLIN & NICOLE'S ESTATES	ST MILOVR-60	n/a										375,000	375,000
COUNTRY ACRES	ST MILOVR-62	n/a										330,000	330,000
RECONST DOWNS RD	ST RECSTR-1 7	n/a	180,000										180,000
RECONST 109TH AVE, ZEALAND-WINNETKA	ST RECSTR-1 5	n/a						720,000					720,000
RECONST DEAN AVE FR INDEPENDENCE AVE	ST RECSTR-1 7	n/a	207,000										207,000
RECONST STREET LAKESIDE TR/HILLSIDE DRIVE	ST RECSTR-2 7	n/a								612,600			612,600
RECONST UTAH & VIRGINIA AVE S OF 117TH	ST RECSTR-2 2	n/a	326,000										326,000
RECONST CHAREST WOODLAWN N OF 109TH	ST RECSTR-2 4	n/a						782,000					782,000
RECONST DOUGLAS DR, DOUGLAS CT - W RIVER RD	ST RECSTR-2 4	n/a	6,956,300	857,700									7,814,000
TILDEN AVE/SARATOGA, UNION TERRACE TO REVERE LN	ST RECSTR-2 6	n/a					796,300						796,300
GHOSTLEY STREET SOUTH OF DEAN AVE	ST RECSTR-3 6	n/a										200,000	200,000
ELM CRK TERR/INDEPENDENCE, S TRUSSEL	ST RECSTR-3 4	n/a								562,340			562,340
FIEDLER ADD	ST RECSTR-3 7	n/a										338,230	338,230
RECONSTRUCT GOODRICH AVENUE	ST RECSTR-4 6	n/a										63,570	63,570
ELM CRK TR, TRILLIUM LN	ST RECSTR-4 6	n/a	150,000										150,000
PARKVIEW SOUTH	ST RECSTR-5 4	n/a								710,000			710,000
STRM SWR TRNK YORKTOWN LN TO POND ON W	STM SEWR-12	n/a							132,200				132,200
NURP POND TO WETLAND-NW OF GOOSE LAKE RD	STM SEWR-14	n/a		16,600									16,600

Department	#	Priority	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
STRM SWR FRENCH LK RD NEW DEVELOP NW OF POND	STM SEWR-18	n/a				140,000							140,000
STRM SWR FRENCH LK RD NEW DEVELOP W INTO POND	STM SEWR-19	n/a				115,000							115,000
STRM SWR S OF W RIVER RD ON OAK CREEK	STM SEWR-23	n/a			100,000								100,000
RECONSTRUCT STRM SEWER LIFT STATION-123RD/CHAMP DR	STM SEWR-30	n/a			105,000								105,000
NPDES UPGRADES	STM SEWR-31	n/a	44,700	44,700	44,700	50,000	50,300	52,000	53,400	55,000	57,000	60,000	511,800
CHAREST WOODS WETLAND/RAIN GARDEN	STM SEWR-32	n/a	180,000										180,000
MILL POND WATER QUALITY	STM SEWR-35	n/a	200,000	300,000	100,000								600,000
LEMANS LAKE WATER QUALITY	STM SEWR-36	n/a					20,000						20,000
STREET IMROVEMENTS/PROJECT BMPS	STM SEWR-37	n/a					60,000						60,000
MILL POND DAM	STM SWR-38	n/a		150,000									150,000
ELM CREEK UPSTREAM PROJ TMDL	STM SWR-39	n/a				140,000	132,000						272,000
STREET CRACK SEALING	STREET-01	n/a	50,000	50,000	50,000	55,000	55,000	60,000	60,000	60,000	65,000	65,000	570,000
SEAL COATING	STREET-02	n/a	260,000	270,000	275,000	280,000	290,000	300,000	310,000	320,000	330,000	340,000	2,975,000
ENGINEERING Total			10,287,270	8,190,200	1,171,600	3,050,100	1,529,600	3,268,700	1,880,300	3,554,940	1,337,200	3,449,200	37,719,110

FINANCE

ADD/REPLACE COMPUTERS/NETWORK UPGRADES	FIN-001	3	26,000	26,000	26,000	26,000	55,000	28,000	28,000	28,000	28,000	60,000	331,000
UPGRADE FINANCIAL HARDWARE AND SOFTWARE	FIN-002	n/a	0						70,000				70,000
GIS IMPLEMENTAION	FIN-005	3	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
FINANCE Total			106,000	106,000	106,000	106,000	135,000	108,000	178,000	108,000	108,000	140,000	1,201,000

FIRE

FIRE EQUIPMENT	FIRE-002	n/a	70,092	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	587,592
FIRE Total			70,092	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	587,592

GOVERNMENT SERVICES

RECORDS MANAGEMENT SYSTEM / INPUT DATA BASE	GOVT SVS-02	3	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
OFFICE FURNITURE	GOVT SVS-05	3	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
HVAC SYSTEM	GOVT SVS-10	3	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
REPLACE ROOF ON CITY HALL,PARKS/PW & FIRE STATION	GOVT SVS-11	n/a	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
HVAC/BOILER REPLACEMENT	GOVT SVS-12	n/a	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000

Department	#	Priority	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
GOVERNMENT SERVICES Total			55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000
MILL POND GABLES													
HOT WATER HEATER	GAB - 001	n/a	5,500		6,000				7,000				18,500
EXTERIOR REGRADING	GAB - 002	n/a	10,000										10,000
WEB SITE	GAB - 003	n/a	4,000										4,000
OCCUPANCY SENSORS	GAB - 004	n/a	800										800
CARPETING APARTMENTS	GAB - 005	n/a	10,800	10,800	10,800	10,800	11,232	11,681	11,681	11,681	12,149	12,634	114,258
LINOLEUM APARTMENTS	GAB - 006	n/a	4,200	4,368	4,543	4,724	4,913	5,110	5,314	5,527	5,748	5,978	50,425
DISHWASHERS	GAB - 007	n/a	1,050	1,092	1,136	1,181	1,228	1,277	1,329	1,382	1,437	1,494	12,606
MICROWAVES	GAB - 008	n/a	1,200	1,248	1,298	1,350	1,404	1,460	1,518	1,579	1,642	1,708	14,407
AC UNITS	GAB - 009	n/a	4,800	4,992	5,192	5,399	5,615	5,840	6,074	6,316	6,569	6,832	57,629
17 INCH TOILETS	GAB - 010	n/a	600	624									1,224
OUTDOOR BENCH	GAB - 011	n/a	600										600
REFRIGERATORS	GAB - 012	n/a	3,200	3,328	3,461	3,600	3,744	3,893	4,049	4,211	4,379	4,555	38,420
MILL POND GABLES Total			46,750	26,452	32,430	27,054	28,136	29,261	36,965	30,696	31,924	33,201	322,869
PARKS													
SEALCOAT AND STRIPE PARKING LOT	ANDREWS-01	n/a				17,000							17,000
EXPAND WARMING HOUSE	ANDREWS-03	n/a										115,000	115,000
PAVILLION & SHELTER	ANDREWS-21	n/a	30,000										30,000
CONCESSIONS RENOVATIONS	ANDREWS-24	n/a		200,000									200,000
PAVE WALKWAYS	ANDREWS-25	n/a		50,000									50,000
COLOR COATING TENNIS COURTS	ANDREWS-26	n/a			18,000			18,000					36,000
REPLACE PARKING LOT	ANDREWS-29	n/a									200,000	356,511	556,511
REPLACE PLAYGROUND EQUIPMENT	ANDREWS-30	n/a								150,000			150,000
SOFTBALL FIELD BUILDING RENOVATION	ANDREWS-33	n/a		125,000									125,000
SOFTBALL FIELD SHELTER	ANDREWS-35	n/a	30,000										30,000
KOMPAN PLAY EQUIPMENT	ANDREWS-36	n/a	25,000	25,000	25,000								75,000
OVERLAY EXISTING TRAIL	BARTUSCH-02	n/a					15,000						15,000
REPLACE BASKETBALL COURT	BARTUSCH-05	n/a							10,000				10,000
PAVE PARKING LOT	BRITTANY-03	n/a						180,000					180,000
PICNIC SHELTER	BRITTANY-10	n/a			40,000								40,000
REPLACE BASKETBALL COURT	BRITTANY-11	n/a			10,000								10,000
REPLACE HOCKEY RINK (1)	BRITTANY-12	n/a					15,000						15,000
REPLACE HOCKEY RINK LIGHTS (1)	BRITTANY-13	n/a					15,000						15,000
BRITTANY PARK REC BLDG	BRITTANY-14	n/a							250,000				250,000
REPLACE PLAYGROUND EQUIPMENT	BRITTANY-15	n/a								65,000			65,000

Department	#	Priority	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
OVERLAY TRAILS	CHANDLER-0 2	n/a							5,000				5,000
REPLACE TENNIS COURTS	CHANDLER-0 4	n/a								50,000			50,000
TENNIS COURTS (2)	ELMATHL-02	n/a		0									0
FACILITY LIGHTING	ELMATHL-05	n/a								165,000	165,000		330,000
SEALCOAT AND STRIPE PARKING LOT	ELMATHL-09	n/a					6,600				6,600		13,200
CONSTRUCT TRAIL ACCESS POINTS	EVERGRN-05	n/a		10,000									10,000
PARKING LOT	GALLOWY-01	n/a					200,000						200,000
PICNIC PAVILLION	GALLOWY-04	n/a					100,000						100,000
PLAY EQUIPMENT	GALLOWY-09	n/a										150,000	150,000
TRAILS	GALLOWY-12	n/a										100,000	100,000
PARKING LOT LIGHTS	GALLOWY-14	n/a										20,000	20,000
PAVE TRAILS	GALLOWY-15	n/a										25,000	25,000
IRRIGATION	GALLOWY-16	n/a										70,000	70,000
SEAL COAT PARKING LOT	GALLOWY-17	n/a					5,000						5,000
OVERLAY BASKETBALL COURT	HEIGHTS-03	n/a	10,000										10,000
REPLACE PLAYGROUND EQUIPMENT	HIGHPOINT-0 1	n/a	70,000										70,000
OVERLAY BASKETBALL COURT	HIGHPOINT-0 2	n/a	10,000										10,000
REPLACE BRIDGES (CULVERTS)	HIGHPOINT-0 8	n/a								20,000			20,000
SEAL COAT PARKING LOT	HIGHPOINT-0 6	n/a					1,400				1,400		2,800
TENNIS COURTS (2)	HIGHPOINT-3 6	n/a		85,000									85,000
PLAYGROUND EQUIPMENT	HJOHNSON-0 1	n/a		65,000									65,000
REPLACE BASKETBALL COURT	HJOHNSON-0 2	n/a						10,000					10,000
REPLACE BASKETBALL COURT	JO NUNN-02	n/a					10,000						10,000
SEALCOAT KEMP PARKING LOT	KEMP-05	n/a					1,400	1,400					2,800
REPLACE PLAYGROUND EQUIPMENT	LAKESIDE-01	n/a			65,000								65,000
SEAL COAT PARKING LOT	MISS PT-11	n/a					7,000				6,786		13,786
BOAT DOCK	MISS PT-12	n/a	15,000										15,000
PARK UPGRADE	MRNGSIDE-01	n/a	30,000										30,000
EXPAND WARMINGHOUSE	NORTHLND-0 4	n/a					115,000						115,000
PAVE AREAS BETWEEN BALLFIELD	NORTHLND-1 2	n/a						40,000					40,000
SOFTBALL FIELD/PLAYGROUND SHELTER	NORTHLND-2 6	n/a				30,000							30,000
PLACE HOCKEY RINKS	NORTHLND-2 1	n/a			50,000								50,000
BASKETBALL COURT	OAK CR-02	n/a		10,000									10,000
OVERLAY TRAILS	OAK CR-03	n/a					20,000						20,000
INFORMATION KIOSKS	OXBOW-02	n/a								2,500			2,500
PAVE TRAILS AND PARKING LOT	OXBOW-03	n/a					20,000						20,000
PAVE TRAIL FROM PERRY AVE TO 109TH AVE	OXBOW-04	n/a					2,500						2,500
PAVE PARKING LOT	PINES PK-02	n/a						40,000					40,000
REPLACE PLAYGROUND EQUIPMENT	PINES PK-03	n/a			65,000								65,000

Department	#	Priority	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
PAVE ACCESS TRAILS	PINES PK-06	n/a			10,000								10,000
LOT LIGHTS	PINES PK-07	n/a						12,000					12,000
REPLACE PARK BENCHES	PK & REC-03	n/a			5,000			5,000			5,000		15,000
REPLACE PICNIC TABLES	PK & REC-04	n/a			5,000			5,000			5,000		15,000
GRILLS	PK & REC-05	n/a	2,000			1,000		1,000			1,000		5,000
IN-LINE RINK	PK & REC-09	n/a				0							0
SPRAY PARK	PK & REC-17	n/a								180,000			180,000
TIER 1 SKATE PARK UPGRADES	PK & REC-21	n/a		60,000									60,000
DISC GOLF COURSE	PK & REC-22	n/a				10,000							10,000
BOCCE BALL COURT	PK & REC-23	n/a							10,000				10,000
FENCING FOR SAFETY-BALL FIELDS	PK & REC-25	n/a	130,000										130,000
VAN	PK & REC-26	n/a			30,000								30,000
NEW PARK SIGNS	PK & REC-27	n/a	5,000										5,000
REPAIR EXISTING FENCE	PK & REC-28	n/a		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
UPGRADE IRRIGATION SYSTEM (AUTOMATIC)	REYNOLDS-02	n/a				40,000							40,000
UPGRADE WARMING HOUSE	RICHARDSN-05	n/a		125,000									125,000
COLOR COAT TENNIS COURTS	RICHARDSN-06	n/a			10,000							6,000	16,000
SEALCOAT RICHARDSON PARKING LOT	RICHARDSN-11	n/a					3,500						3,500
REPLACE HOCKEY RINK LIGHTS	RICHARDSN-12	n/a							60,000				60,000
RICHARDSON PARK REC BLDG	RICHARDSN-13	n/a		125,000									125,000
PLAYGROUND EQUIPMENT	ROSEWOOD-01	n/a	50,000										50,000
BASKETBALL COURTS	SHORES-02	n/a							10,000				10,000
TRAIL ACQUISITION MILL POND TO HWY #169	TRAIL SYS-03	n/a							130,000				130,000
TRAIL CONSTRUCTION FROM NW AREA TO HENNEPIN PARKS	TRAIL SYS-04	n/a			50,000								50,000
OVERLAY PKWY TRAILS	TRAIL SYS-05	n/a						80,000					80,000
TRAIL NEAR DQ	TRAIL SYS-15	n/a						70,000					70,000
TRAIL WEST RIVER ROAD FROM 109TH TO HWY 169	TRAIL SYS-16	n/a						200,000	200,000				400,000
TRAIL DOUGLAS DRIVE FROM 109TH TO WEST RIVER ROAD	TRAIL SYS-17	n/a					140,000						140,000
TRAIL WINNETKA FROM 109TH TO WEST RIVER ROAD	TRAIL SYS-18	n/a					200,000						200,000
TRAIL ALONG WRR	TRAIL SYS-21	n/a							50,000				50,000
EXISTING TRAILS SYSTEM REPAIRS	TRAIL SYS-22	n/a		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
SEAL COAT PARKING LOT	VET MEM-05	n/a					1,200			1,200			2,400
TRAIL ON SOUTH SIDE OF PARK	WEST RIV-02	n/a									10,000		10,000
PAVE PARKING LOT	WEST RIV-04	n/a						40,000					40,000
LOT LIGHTS	WEST RIV-07	n/a						10,000					10,000

Department	#	Priority	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
TRAIL DEVELOPMENT (BERRYKNOLL ADD.)	WETHERN-02	n/a					7,500						7,500
BASKETBALL COURTS	WETHERN-03	n/a				10,000							10,000
PLAYGROUND EQUIPMENT	WETHERN-06	n/a		15,000									15,000
BASKETBALL COURT	WOODLN-04	n/a					10,000						10,000
LOT LIGHTS	WOODLN-10	n/a			0								0
PARKS Total			407,000	920,000	408,000	133,000	921,100	737,400	750,000	658,700	425,786	867,511	6,228,497

POLICE

FURNITURE AND CABINETS	POL-001	3			4,000			4,000			5,000		13,000
PRINTER FOR STATE COMPUTER	POL-006	1				1,000					1,000		2,000
MARKED PATROL VEHICLES	POL-012	3	50,000	50,000	75,000	76,000	54,000	54,000	56,000	56,000	58,000	58,000	587,000
UNMARKED POLICE VEHICLES	POL-014	n/a							16,000	16,000	16,000	17,000	65,000
LASER RADAR	POL-016	3	4,000		4,000	4,000	4,000		4,000	4,000	4,000		28,000
POLICE VEHICLE SETUPS/EQUIPMENT	POL-021	3	22,000	22,000	33,000	33,000	22,000	22,000	26,000	28,000	28,000	28,000	264,000
HEART START	POL-023	n/a	3,000	9,000	9,000	9,000			10,000	10,000	10,000		60,000
REPLACE WARNING SIRENS	POL-028	3					20,000	20,000	20,000				60,000
SPEED TRAILER	POL-037	n/a					14,000						14,000
IN SQUAD CAMERA SYSTEMS	POL-040	n/a	12,000	12,000	12,000	12,000		13,000	13,000	13,000	13,000		100,000
TASERS	POL-041	n/a		3,500	3,500	3,500		3,500	3,500	3,500		3,500	24,500
LAPTOP COMPUTERS	POL-043	n/a				4,000			4,000				8,000
BOOKING/FINGERPRINT SYSTEM	POL-044	n/a				8,000				8,000			16,000
POLICE MDC'S	POL-045	n/a	19,200	19,200	19,200	19,200		20,000	20,000	20,000	20,000		156,800
CAMPUS SECURITY	POL-047	n/a			17,000	5,000				17,000	5,000		44,000
TICKET WRITERS	POL-048	n/a		60,000						20,000	20,000		100,000
POLICE Total			110,200	175,700	176,700	174,700	114,000	136,500	172,500	195,500	180,000	106,500	1,542,300

PUBLIC WORKS

REPLACE PICKUP	PW-005	n/a		26,000									26,000
REPLACE PATCHING ROLLER	PW-016	n/a		15,000									15,000
REPLACE 3 POINT FERTILIZER SPREADER	PW-018	n/a		4,000									4,000
REPLACE TENNANT SWEEPER	PW-021	n/a			40,000								40,000
REPLACE PLATE COMPACTOR	PW-022	n/a		3,000									3,000
REPLACE CUSHMAN TRUCKSTER	PW-028	n/a	26,000										26,000
RUST PREVENTION PROGRAM	PW-063	3	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
REPLACE ONE TON DUMP TRUCK (223)	PW-087	n/a			40,000								40,000
REPLACE ONE TON DUMP TRUCK (226)	PW-089	n/a		41,000									41,000

Department	#	Priority	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
REPLACE PICKUP(224)	PW-091	n/a		29,000									29,000
COMMUNITY CENTER IMPROVEMENTS	PW-111	n/a	10,000	10,000									20,000
REPLACE SMITHCO	PW-115	n/a	30,000										30,000
SIGN REPLACEMENT PLAN	PW-116	n/a	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
GRADER (116)	PW-117	n/a				160,000							160,000
MISSISSIPPI CROSSINGS PLAN	PW-118	n/a	0	0									0
SINGLE AXLE TRUCK (232)	PW-123	n/a										140,000	140,000
WATER TRUCK (219)	PW-124	n/a	150,000										150,000
FLAIL TRACTOR (131)	PW-126	n/a				75,000							75,000
PICKUP (235)	PW-130	n/a										40,000	40,000
PICKUP (218)	PW-132	n/a		30,000									30,000
PICKUP (221)	PW-133	n/a			35,000								35,000
ONE TON (233)	PW-137	n/a			40,000								40,000
ONE TON (231)	PW-138	n/a			40,000								40,000
ONE TON (214)	PW-139	n/a	35,000										35,000
TORO 52" (178)	PW-140	n/a			25,000								25,000
TORO 52" (175)	PW-141	n/a	25,000										25,000
TORO 580 D (173)	PW-143	n/a		70,000									70,000
TORO X Mek (111)	PW-144	n/a								25,000			25,000
toro 52" (107)	pw-145	n/a						25,000					25,000
CUSHMAN (182)	PW-146	n/a										25,000	25,000
TURF SWEEPER	PW-151	n/a										40,000	40,000
CITY HALL GENERATOR	PW-152	n/a			110,000								110,000
TREE SPADE	PW-153	n/a		70,000									70,000
LOADER (161)	PW-154	n/a						150,000					150,000
STORAGE/SHELVES PW ADDITION	PW-157	n/a	5,000										5,000
ELECTRONIC ARROW	PW-158	n/a	25,000										25,000
SOLUS-UPDATING DIAGNOSTICS	PW-160	n/a					9,000						9,000
PUBLIC WORKS Total			336,000	328,000	360,000	265,000	39,000	205,000	30,000	55,000	30,000	275,000	1,923,000

SEWER													
SEWER MAIN LINE REPAIR	SEW-004	3	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
EMERGENCY PUMP AND PANEL REPAIRS	SEW-010	3	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
LIFT STATION BY-PASS CONNECTIONS	SEW-011	n/a	8,000										8,000
SANITARY SEWER REHABILITATION	SEW-023	n/a	175,000	175,000	175,000	200,000	200,000	200,000	200,000	220,000	220,000	220,000	1,985,000
PUMP SERVICE PROGRAM	SEW-024	n/a	10,000	10,000	10,000	10,000		10,000		10,000		10,000	70,000
LIFT STATION 8 REPLACE CHECK VALVES	SEW-029	n/a	30,000										30,000

Department	#	Priority	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
PRECAST SAFETY GATES	SEW-031	n/a	10,000										10,000
PORTABLE GENERATOR	SEW-034	n/a		0									0
GPS	SEW-037	n/a	7,500										7,500
SEWER Total			280,500	225,000	225,000	250,000	240,000	250,000	240,000	270,000	260,000	270,000	2,510,500

WATER

TOWER 2 INSPECTION/REPAIR	WAT-001	3							180,000				180,000
PICK-UP TRUCK (304)	WAT-005	n/a						40,000					40,000
METER READING EQUIPMENT	WAT-007	3						35,000					35,000
SCADA MODIFICATIONS	WAT-013	3	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
WELL #2 PULL AND INSPECT	WAT-016	n/a			30,000								30,000
EMERGENCY PUMP AND PANEL REPAIRS	WAT-017	3	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
WELL 4 PULL & INSPECT & REPAIR	WAT-025	n/a				30,000							30,000
WELL 5 PULL & INSPECT & REPAIR	WAT-026	n/a							35,000				35,000
WELL 8 PULL & INSPECT & REPAIR	WAT-027	n/a		35,000									35,000
TRUCK #310 (98-1 TON DHEV.)	WAT-033	n/a								32,000			32,000
WELL 6 PULL & INSPECT & REPAIR	WAT-039	n/a	30,000										30,000
WATER TREATMENT PLANT ROOF	WAT-047	n/a				100,000							100,000
HIGH SERVICE PUMP (PULL, INSPECT, REPAIR)	WAT-054	n/a	15,000										15,000
REPLACE CARPET IN OFFICE AREA OF WTP	WAT-057	n/a		3,000									3,000
ADD ANTHRACITE SAND	WAT-059	n/a		45,000									45,000
REPLACE/REPAIR SIDEWALK E OF WTP	WAT-060	n/a	30,000										30,000
STANDBY PORTABLE GENERATOR	WAT-062	n/a		100,000									100,000
ANDREWS IRRIGATION PULL AND INSPECT	WAT-066	n/a			20,000								20,000
WOODLAWN IRRIGATION PULL AND INSPECT	WAT-067	n/a				20,000							20,000
WELL 7 PULL AND INSPECT	WAT-068	n/a		30,000									30,000
CLEARWELL INSPECTION	WAT-074	n/a	20,000										20,000
LARGE METER TESTING & REPAIR (DIST)	WAT-075	n/a	5,000	5,000	5,000		5,000		5,000		5,000		30,000
GPS	WAT-077	n/a	7,500										7,500
WATER TOWER 1 INPECT/REPAIR	WAT-081	n/a			105,000								105,000
WATER TREATMENT FACILITY NO. 2	WAT-082	n/a	1,000,000	1,000,000									2,000,000
WTP CHEMICAL MONITORING	WAT-085	n/a	30,000										30,000
WTP - AIR QUALITY STUDY	WAT-086	n/a	5,000										5,000
WTP BUTTERFLY VALVES	WAT-087	n/a	80,000										80,000

Department	#	Priority	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
WATER Total			1,252,500	1,248,000	190,000	180,000	35,000	105,000	250,000	62,000	35,000	30,000	<i>3,387,500</i>
GRAND TOTAL			13,126,312	11,382,852	2,817,230	4,410,354	3,182,336	4,967,361	3,670,265	5,077,336	2,520,410	5,283,912	<i>56,438,368</i>