



City Council Conference Meeting

July 28, 2025

5:30 PM

Fridley City Hall, 7071 University Avenue N.E.

Agenda

Agenda

- [1.](#) Finance Update – June 2025 Year-to-Date
- [2.](#) Proposed 2026-2030 Capital Investment Program (CIP) Discussion

Accessibility Notice:

- If you need free interpretation or translation assistance, please contact City staff.
- Si necesita ayuda de interpretación o traducción gratis, comuníquese con el personal de la ciudad.
- Yog tias koj xav tau kev pab txhais lus los sis txhais ntaub ntawv dawb, ces thov tiv tauj rau Lub Nroog cov neeg ua hauj lwm.
- Haddii aad u baahan tahay tarjumaad bilaash ah ama kaalmo tarjumaad, fadlan la xiriir shaqaalaha Magaalada.

Upon request, accommodation will be provided to allow individuals with disabilities to participate in any City of Fridley services, programs or activities. Hearing impaired persons who need an interpreter or other persons who require auxiliary aids should contact CityClerk@FridleyMN.gov or (763) 572-3450.



AGENDA REPORT

Meeting Date: July 28, 2025

Meeting Type: City Council Conference Meeting

Submitted By: Joe Starks, Finance Director/City Treasurer

Title

Finance Update – June 2025 Year-to-Date

Background

A year-to-date financial update will be provided.

Focus on Fridley Strategic Alignment

☐ Vibrant Neighborhoods & Places	☐ Community Identity & Relationship Building
☒ Financial Stability & Commercial Prosperity	☐ Public Safety & Environmental Stewardship
☒ Organizational Excellence	

Attachments and Other Resources

- June 2025 YTD Financial Update
- June 2025 YTD Liquor Store Income Statement
- June 2025 Investment Summary

Vision Statement

We believe Fridley will be a safe, vibrant, friendly and stable home for families and businesses.



For the fiscal period ending 6/30/2025
% of Year Remaining: 50%

Revenues	2025 Current Budget	2025 YTD Actual	2025 Balance	% Remaining	Note	2024 YTD Actual	25 vs. 24 YTD
General Fund	\$ 24,293,300	\$ 2,943,070	\$ 21,350,230	88%	A	\$ 2,686,548	\$ 256,522
Cable TV Fund	\$ 260,000	\$ 46,585	\$ 213,415	82%	B	\$ 64,591	\$ (18,006)
Solid Waste Abatement	\$ 578,500	\$ 277,360	\$ 301,140	52%		\$ 209,185	\$ 68,175
Police Activity Fund	\$ 226,000	\$ 97,200	\$ 128,800	57%		\$ 60,811	\$ 36,389
SNC Fund	\$ 810,500	\$ 169,766	\$ 640,734	79%	A	\$ 153,306	\$ 16,460
Water Utility Fund	\$ 8,211,200	\$ 1,783,206	\$ 6,427,994	78%	C	\$ 1,290,258	\$ 492,948
Sewer Utility Fund	\$ 7,941,500	\$ 3,059,493	\$ 4,882,007	61%	C	\$ 2,533,008	\$ 526,485
Storm Water Utility Fund	\$ 3,940,400	\$ 803,750	\$ 3,136,650	80%	C	\$ 672,081	\$ 131,669
Liquor Fund	\$ 6,422,400	\$ 2,760,405	\$ 3,661,995	57%		\$ 2,919,069	\$ (158,664)
TOTAL REVENUES	\$ 52,683,800	\$ 11,940,835	\$ 40,742,965	77%		\$ 10,588,857	\$ 1,351,978

Expenditures	2025 Current Budget	2025 YTD Actual	2025 Balance	% Remaining	Note	2024 YTD Actual	25 vs. 24 YTD
General Fund	\$ 24,293,300	\$ 10,780,495	\$ 13,512,805	56%		\$ 9,961,566	\$ 818,929
Cable TV Fund	\$ 442,900	\$ 159,711	\$ 283,189	64%		\$ 200,636	\$ (40,925)
Solid Waste Abatement	\$ 566,200	\$ 239,122	\$ 327,078	58%		\$ 163,777	\$ 75,345
Police Activity Fund	\$ 228,200	\$ 108,609	\$ 119,591	52%		\$ 98,967	\$ 9,642
SNC Fund	\$ 794,100	\$ 400,021	\$ 394,079	50%		\$ 294,693	\$ 105,328
Water Utility Fund	\$ 10,694,000	\$ 1,982,469	\$ 8,711,531	81%		\$ 1,621,155	\$ 361,314
Sewer Utility Fund	\$ 9,071,800	\$ 4,262,545	\$ 4,809,255	53%		\$ 3,713,637	\$ 548,908
Storm Water Utility Fund	\$ 4,629,600	\$ 755,692	\$ 3,873,908	84%		\$ 811,155	\$ (55,463)
Liquor Fund	\$ 6,496,000	\$ 2,943,253	\$ 3,552,747	55%		\$ 2,955,360	\$ (12,107)
TOTAL EXPENDITURES	\$ 57,216,100	\$ 21,631,918	\$ 35,584,182	62%		\$ 19,820,946	\$ 1,810,972

GENERAL FUND

GF Revenue Types	2025 Current Budget	2025 YTD Actual	2025 Balance	% Remaining	Note	2024 YTD Actual	25 vs. 24 YTD
Taxes	\$ 16,118,300	\$ -	\$ 16,118,300	100%	A	\$ -	\$ -
Special Assessments	\$ 60,000	\$ -	\$ 60,000	100%	A	\$ -	\$ -
Licenses and Permits	\$ 1,177,600	\$ 618,573	\$ 559,027	47%	D	\$ 431,225	\$ 187,348
Intergovernmental	\$ 2,784,500	\$ 566,204	\$ 2,218,296	80%	E	\$ 446,470	\$ 119,734
Charges for Services	\$ 3,069,900	\$ 1,447,044	\$ 1,622,856	53%		\$ 1,371,130	\$ 75,914
Fines and Forfeitures	\$ 152,000	\$ 85,848	\$ 66,152	44%		\$ 80,741	\$ 5,107
Miscellaneous	\$ 364,100	\$ (45,849)	\$ 409,949	113%	F	\$ 85,732	\$ (131,581)
Other Financing Sources	\$ 566,900	\$ 271,250	\$ 295,650	52%		\$ 271,250	\$ -
TOTAL GF REVENUES	\$ 24,293,300	\$ 2,943,070	\$ 21,350,230	88%		\$ 2,686,548	\$ 256,522

GF Dept. Expenditures	2025 Current Budget	2025 YTD Actual	2025 Balance	% Remaining	Note	2024 YTD Actual	25 vs. 24 YTD
Legislative	\$ 208,400	\$ 109,908	\$ 98,492	47%		\$ 92,450	\$ 17,457
City Management	\$ 2,140,300	\$ 866,001	\$ 1,274,299	60%		\$ 892,020	\$ (26,020)
Finance	\$ 2,030,100	\$ 983,977	\$ 1,046,123	52%		\$ 898,259	\$ 85,718
Public Safety	\$ 11,961,400	\$ 5,282,718	\$ 6,678,682	56%		\$ 4,929,985	\$ 352,733
Public Works	\$ 5,138,500	\$ 2,275,725	\$ 2,862,775	56%		\$ 2,041,125	\$ 234,599
Parks & Recreation	\$ 1,009,000	\$ 382,199	\$ 626,801	62%		\$ 386,964	\$ (4,765)
Community Development	\$ 1,805,600	\$ 879,967	\$ 925,633	51%		\$ 720,761	\$ 159,206
TOTAL GF EXPENDITURES	\$ 24,293,300	\$ 10,780,495	\$ 13,512,805	56%		\$ 9,961,566	\$ 818,929

Notes:

A - 1st half property tax settlement received in July, 2nd half in December and short settlement in January.

B - Cable franchise fee payments are received quarterly.

C - Timing of quarterly utility bills and receipt of corresponding payments.

D - See building permit trend below.

E - 1st installment of State Aid and Local Government Aid received in July, 2nd in December. Police aid received in October.

F - Investment income allocated at year-end, based on average cash balances, as part of year-end process.

Negative amount is reversal of year-end unrealized gain/market value book entry.

Building Permit Activity

Year	# of Permits	Valuation
2023 YTD	1,467	\$ 28,148,009
2024 YTD	1,338	\$ 16,640,939
2025 YTD	1,465	\$ 31,236,643

Liquor Store #1 - Fridley Market			
Category	2023	2024	2025
Sales	2,502,019	2,416,621	2,304,507
Cost of Sales	1,772,197	1,721,174	1,618,002
Gross Profit (\$)	729,822	695,447	686,505
Gross Profit (%)	29.17%	28.78%	29.79%
Operating Expenses	544,842	573,442	566,633
Income/Loss	184,980	122,005	119,872
Nonoperating Revenues	49,603	3,033	(11,646)
Nonoperating Expenses	-	-	-
Net Profit/Loss	234,583	125,038	108,227
Transfer	139,250	164,250	164,250

Liquor Store #2 - Hwy. 65			
Category	2023	2024	2025
Sales	513,041	499,415	467,543
Cost of Sales	385,935	370,280	346,491
Gross Profit (\$)	127,106	129,135	121,052
Gross Profit (%)	24.78%	25.86%	25.89%
Operating Expenses	86,729	88,906	90,058
Income/Loss	40,377	40,229	30,994
Nonoperating Revenues	-	-	-
Nonoperating Expenses	-	-	43,185 *
Net Profit/Loss	40,377	40,229	(12,191)
Transfer	30,000	30,000	30,000

Liquor Stores - Combined			
Category	2023	2024	2025
Sales	3,015,060	2,916,036	2,772,050
Cost of Sales	2,158,132	2,091,455	1,964,493
Gross Profit (\$)	856,928	824,582	807,557
Gross Profit (%)	28.42%	28.28%	29.13%
Operating Expenses	631,571	662,348	656,691
Income/Loss	225,357	162,234	150,866
Nonoperating Revenues	49,603	3,033	(11,646)
Nonoperating Expenses	-	-	43,185 *
Net Profit/Loss	274,960	165,267	96,036
Transfer	169,250	194,250	194,250

* Cameras/security system will be capitalized at year-end and depreciated over useful life



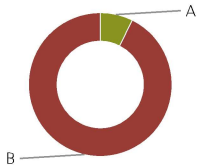
Executive Summary

as of June 30, 2025

Asset Allocation Review

	Value on 06/30/2025 (\$)	% of Portfolio
A Cash	4,040,049.92	7.37
Cash	4,040,049.92	7.37
B Fixed Income	50,766,810.40	92.63
US	50,766,810.40	92.63
C Equity	0.00	0.00
D Commodities	0.00	0.00
E Non-Traditional	0.00	0.00
F Other	0.00	0.00
Total Portfolio	\$54,806,860.32	100%

Balanced mutual funds and Insurance & Annuity products are allocated in the 'Other' category



Equity Sector Analysis

Portfolio does not contain applicable holdings - exhibit intentionally left blank.

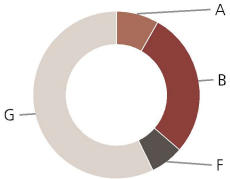
Expected Cash Flow



Total taxable income: \$1,864,999.31
Total expected cash flow: \$1,864,999.31
Total principal payback: \$7,386,000.00
Cash flows displayed account for known events such as maturities and mandatory puts.

Credit Quality of Bond Holdings

Effective credit rating	Issues	Value on 06/30/2025 (\$)	% of port.
A Aaa/AAA/AAA	16	4,158,626.30	8.17
B Aa/AA/AA	30	14,312,797.00	28.17
C A/A/A	0	0.00	0.00
D Baa/BBB/BBB	0	0.00	0.00
E Non-investment grade	0	0.00	0.00
F Certificate of deposit	13	3,258,979.03	6.39
G Not rated	24	29,036,408.07	57.27
Total	83	\$50,766,810.40	100%



Accrued interest, if any, has been included in the total market value.



Bond Summary

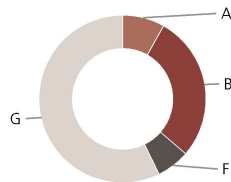
as of June 30, 2025

Bond Overview

Total quantity	51,941,000
Total market value	\$50,536,178.61
Total accrued interest	\$230,631.79
Total market value plus accrued interest	\$50,766,810.40
Total estimated annual bond interest	\$1,727,374.17
Average coupon	3.38%
Average current yield	3.42%
Average yield to maturity	4.19%
Average yield to worst	4.19%
Average modified duration	2.00
Average effective maturity	3.45

Credit Quality of Bond Holdings

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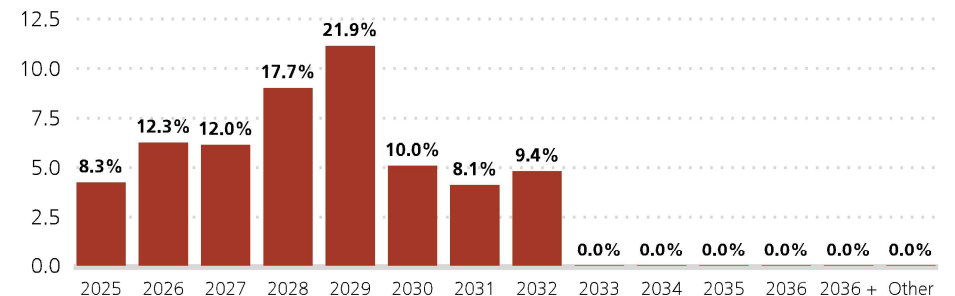


Investment Type Allocation

Investment type	Taxable (\$)	Tax-exempt / deferred (\$)	Total (\$)	% of bond port.
Asset/Mortgage	29,721,456.17	0.00	29,721,456.17	58.55
Certificates of deposit	3,258,979.03	0.00	3,258,979.03	6.42
Municipals	12,180,214.98	0.00	12,180,214.98	23.99
U.S. federal agencies	3,634,536.29	0.00	3,634,536.29	7.16
U.S. treasuries	1,971,623.94	0.00	1,971,623.94	3.88
Total	\$50,766,810.41	\$0.00	\$50,766,810.41	100%

Bond Maturity Schedule

\$ Millions



Effective maturity schedule

Cash, mutual funds and some preferred securities are not included.

Includes all fixed income securities in the selected portfolio. Average yields and durations exclude Structured Product, Pass-Through, Perpetual Preferred, and Foreign securities. Accrued interest, if any, has been included in the total market value.



Bond Holdings

as of June 30, 2025

RX XX177 • City • Business Service Account

Prepared for City of Fridley

Item 1.

Risk profile: Conservative

Return Objective: Current Income

Summary of Bond Holdings

Maturity Year	Issues	Quantity	Est. annual income (\$)	Current yield (%)	Yield to maturity (%)	Yield to worst (%)	Modified duration	Adjusted cost basis (\$)	Unrealized gain/loss (\$)	Mkt. value (\$)	% of bond portfolio maturing
2025	10	4,271,000	52,161.50	1.23%	4.27%	4.27%	0.35	4,162,560.23	66,609.97	4,240,666.13	8.37%
2026	21	6,753,000	126,007.17	2.03%	4.13%	4.13%	0.90	5,835,660.84	382,030.14	6,250,227.01	12.30%
2027	17	6,272,000	158,474.05	2.60%	3.95%	3.95%	1.84	5,852,729.03	253,402.96	6,136,843.56	12.08%
2028	16	8,959,000	377,606.75	4.22%	4.08%	4.08%	2.85	8,772,455.85	181,756.38	9,013,085.34	17.72%
2029	8	11,345,000	428,681.50	3.86%	N/A	N/A	N/A	10,767,797.08	327,381.32	11,129,711.08	21.95%
2030	3	5,046,000	228,387.60	4.51%	N/A	N/A	N/A	5,055,060.06	8,233.66	5,081,691.61	10.02%
2031	4	4,400,000	146,670.00	3.58%	4.73%	4.73%	5.76	4,031,049.38	63,483.62	4,109,936.42	8.10%
2032	4	4,895,000	209,385.60	4.38%	4.54%	4.54%	5.99	4,783,532.19	-7,564.10	4,804,649.27	9.45%
2033	0	0			N/A	N/A	N/A				
2034	0	0			N/A	N/A	N/A				
2035	0	0			N/A	N/A	N/A				
2036	0	0			N/A	N/A	N/A				
2037	0	0			N/A	N/A	N/A				
2038	0	0			N/A	N/A	N/A				
2039	0	0			N/A	N/A	N/A				
2040	0	0			N/A	N/A	N/A				
2041	0	0			N/A	N/A	N/A				
2042	0	0			N/A	N/A	N/A				
2043	0	0			N/A	N/A	N/A				
2044	0	0			N/A	N/A	N/A				
2045	0	0			N/A	N/A	N/A				
2046	0	0			N/A	N/A	N/A				
2047	0	0			N/A	N/A	N/A				
2048	0	0			N/A	N/A	N/A				
2049	0	0			N/A	N/A	N/A				
2050	0	0			N/A	N/A	N/A				
2050 +	0	0			N/A	N/A	N/A				
Other	0	0			N/A	N/A	N/A				
Total	83	51,941,000	\$1,727,374.17	3.42%	4.19%	4.19%	2.00	\$49,260,844.66	\$1,275,333.95	\$50,766,810.40	

Includes all fixed-rate securities in the selected portfolio. Average yields and durations exclude Structured Product, Pass-Through, Perpetual Preferred, and Foreign securities. Accrued interest, if any, has been included in the total market value.

Report created on: July 01, 2025



AGENDA REPORT

Meeting Date: July 28, 2025

Meeting Type: City Council Conference Meeting

Submitted By: Joe Starks, Finance Director/City Treasurer

Title

Proposed 2026-2030 Capital Investment Program (CIP) Discussion

Background

City Council and staff will discuss the initial version of the 2026-2030 CIP.

Focus on Fridley Strategic Alignment

☐ Vibrant Neighborhoods & Places	☐ Community Identity & Relationship Building
☒ Financial Stability & Commercial Prosperity	☐ Public Safety & Environmental Stewardship
☐ Organizational Excellence	

Attachments and Other Resources

- Proposed 2026-2030 Slides
- Proposed 2026-2030 Project Summary
- Proposed 2026-2030 Project Detail

Vision Statement

We believe Fridley will be a safe, vibrant, friendly and stable home for families and businesses.

PROPOSED 2026–2030 CAPITAL INVESTMENT PROGRAM (CIP)

PROPOSED 2026 BUDGET

JULY 28, 2025

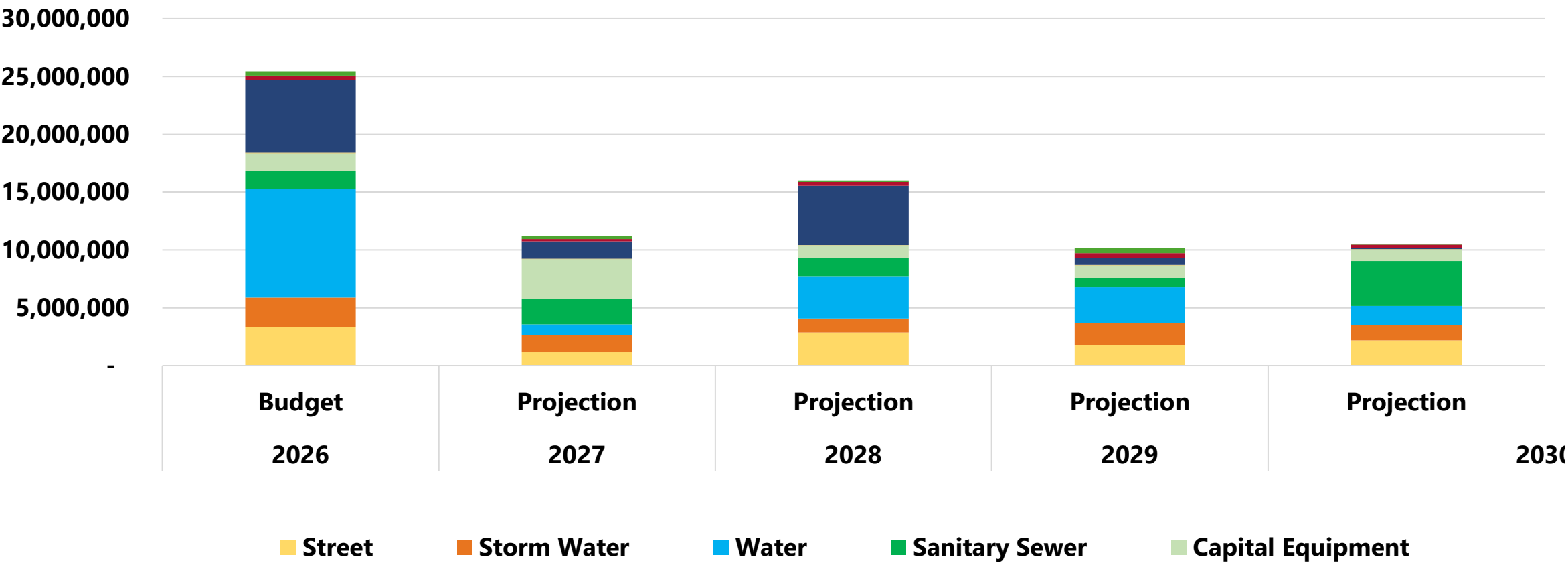


CAPITAL PROJECT FUNDS

PROPOSED 2026–2030 CIP

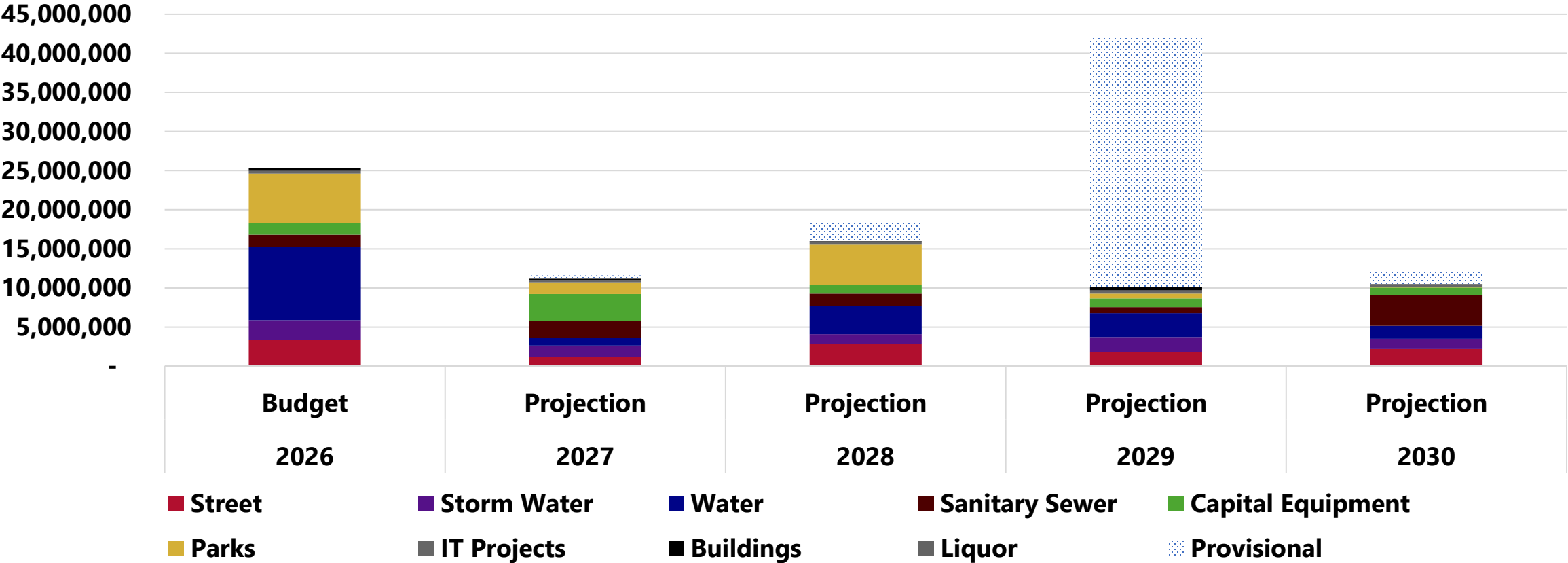
PROPOSED 2026–2030 CIP

Capital Projects by Funding Source



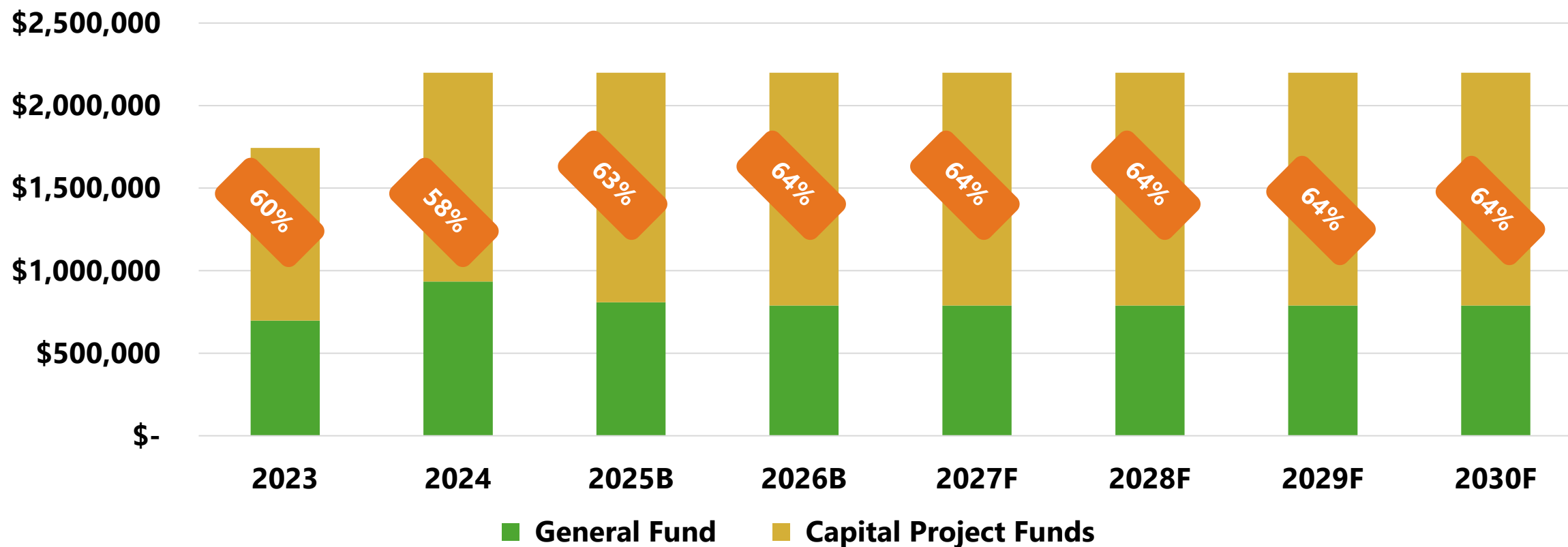
PROPOSED 2026–2030 CIP, PROVISIONAL

Capital Project Expenditures, by Funding Source



LOCAL GOVERNMENT AID (LGA) ALLOCATION

Local Government Aid Allocation, 2023–2030



CAPITAL PROJECT FUNDS

- The Proposed CIP consists of a collection of Capital Project Funds designed to coordinate the financing of capital equipment, improvements and other projects
- The City currently maintains six Capital Project Funds:
 1. Building Capital Improvement Fund
 2. Street Improvement Fund
 3. Parks Capital Improvement Fund
 4. Information Technology Projects Fund
 5. Capital Equipment Fund
 6. Community Investment Fund

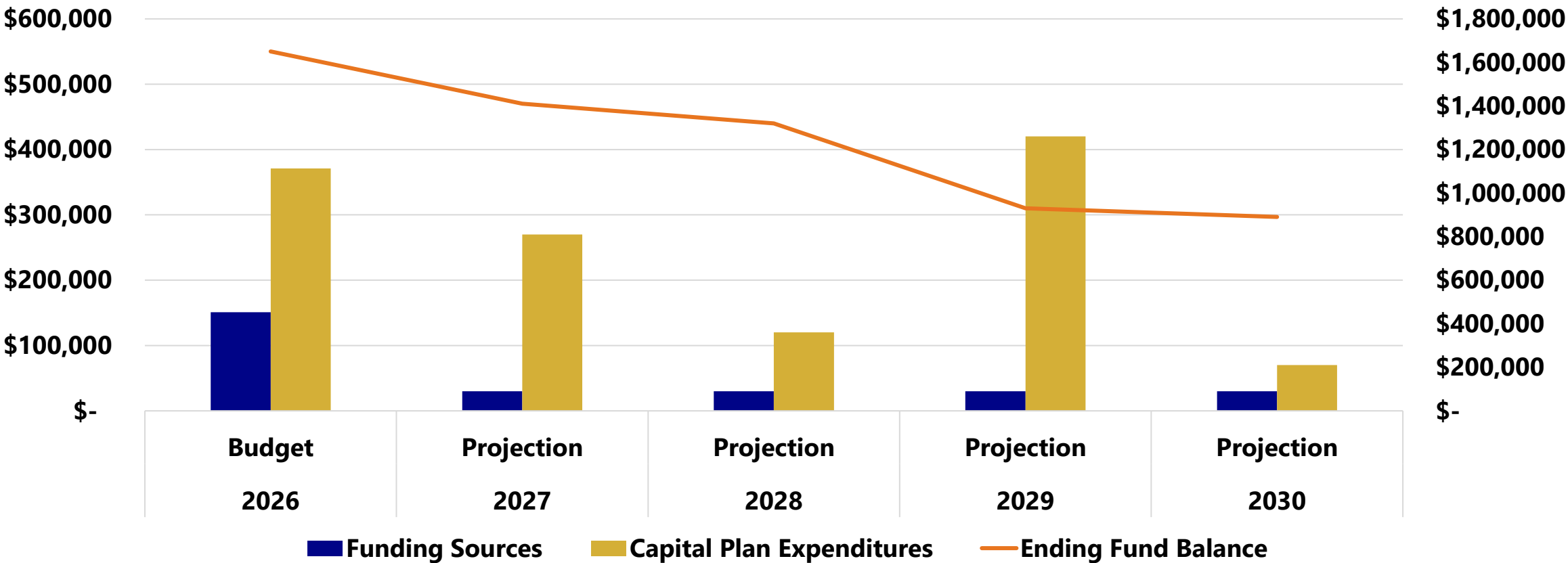
BUILDING CAPITAL PROJECTS FUND

Item 2.

- Proposed 2026 CIP Project Highlights
 - \$120,000, Public Works Building Solar Installation
 - \$100,000, Civic Campus Systems Optimization
 - \$81,000, Commons Building Solar
 - \$50,000, Facility Security Improvements
 - \$20,000, General Building Improvements
- Proposed CIP Provisional Projects (through 2030)
 - NA
- Assumptions and Other Considerations
 - \$350,000 for Fire Station 2 Remodel in 2029
 - Stays above fund balance requirement through 2030
- Funding Sources
 - Investment Income
 - Grants (Federal & State)
 - Fund Balance

BUILDING FUND, CONTINUED

Proposed 2026 – 2030 CIP, Funding Sources and Expenditures



STREET CAPITAL PROJECTS FUND

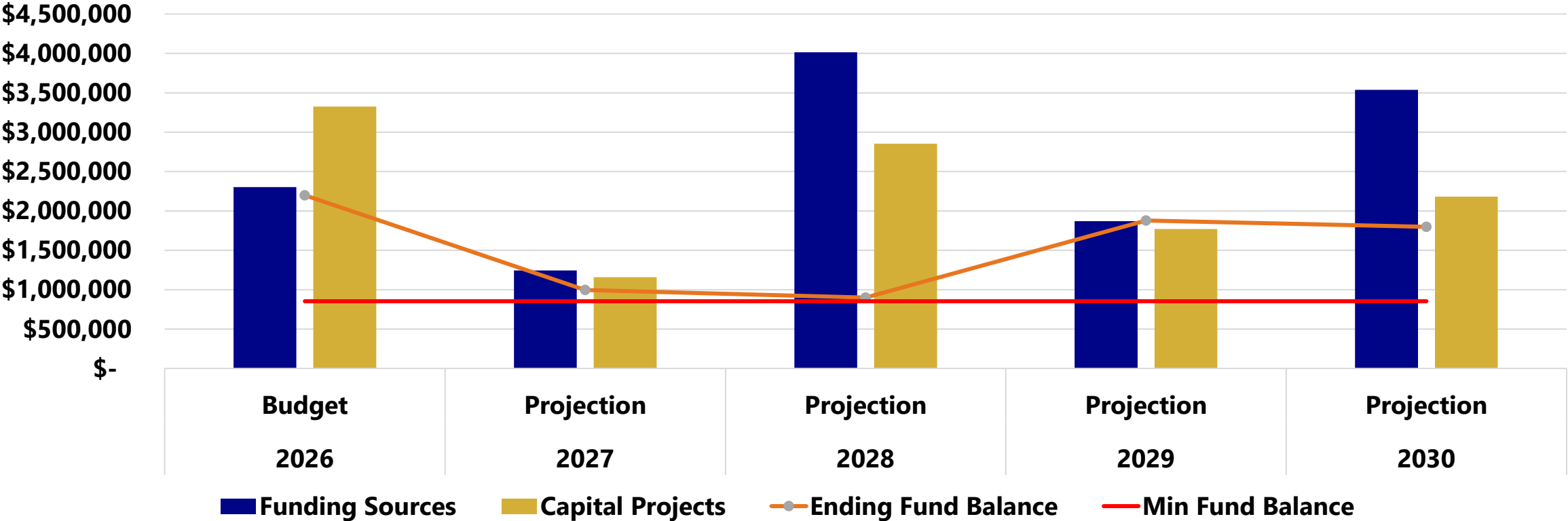
- Proposed 2026 CIP Project Highlights
 - \$1,300,000, Safe Routes to School Project
 - \$1,275,000, Street Rehabilitation Project
 - \$251,000, Trunk Highway Signal LED Retrofit
 - \$130,000, ADA Improvements
 - \$125,000, Traffic Signal Installation/Replacements
 - \$105,000, Trail and Sidewalk Upgrades
- Proposed CIP Provisional Projects (through 2030)
 - \$32,000,000, 57th Ave Bridge Construction
 - \$1,700,000, Trunk Highway 47 Corridor Improvements
 - \$1,450,000, Mississippi Street Improvement
 - \$1,200,000, 57th Ave. Reconstruction

STREET CAPITAL PROJECTS FUND, CONTINUED

- Assumptions and Other Considerations
 - Use of Municipal State Aid (MSA) reimbursements to fund other portions of the street improvement program
 - Assume maximum use of MSA throughout the five-year period
 - The Proposed CIP assumes a use of about \$1,200,000 of fund balance in 2026
 - Stays above fund balance requirement through 2030
- Funding Sources
 - Municipal State Aid (State Aid Routes & Local Routes)
 - Special Assessments
 - Grants
 - Local Government Aid
 - Transportation Advancement Account
- Invests approximately \$11,291,000 in transportation infrastructure between 2026 and 2030

STREET CAPITAL PROJECTS FUND, CONTINUED

Street Capital Projects Fund Summary
Proposed 2026 – 2030 CIP, Funding Sources and Expenditures



PARKS CAPITAL PROJECTS FUND

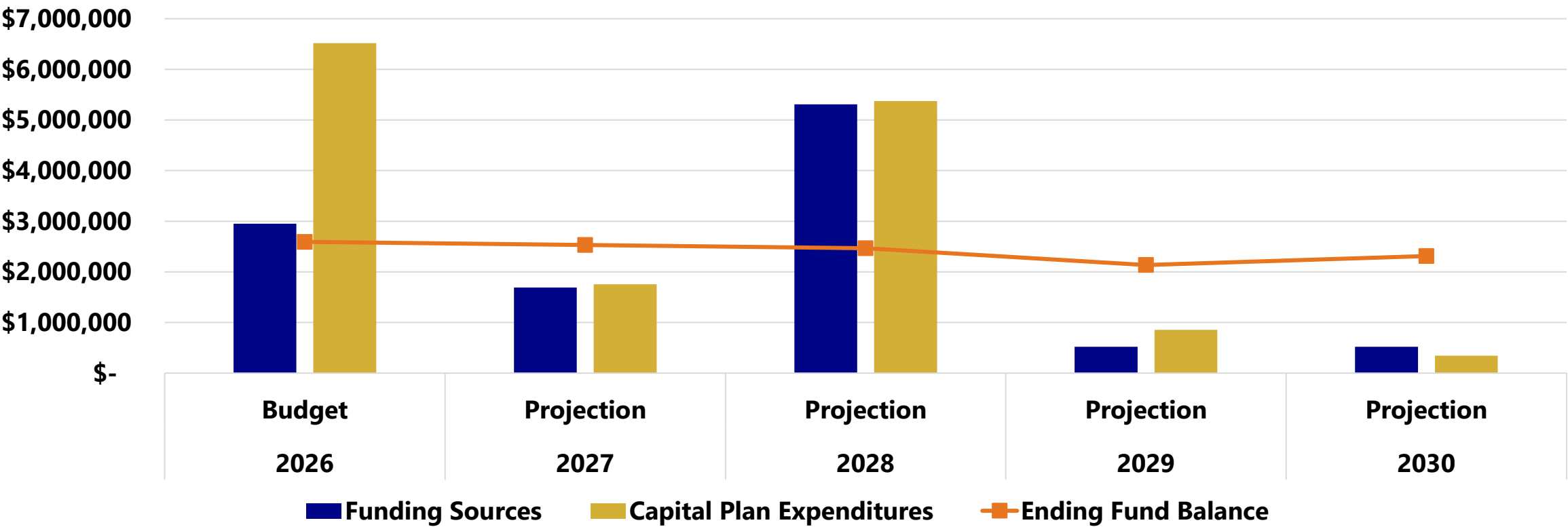
- Proposed 2026 CIP Project Highlights
 - \$4,500,000, Commons Park Improvements
 - \$963,000, Flanery Park Improvements
 - \$271,000, Summit Square Park Improvements
- Proposed CIP Provisional Projects (through 2030)
 - N/A

PARKS CAPITAL PROJECTS FUND, CONTINUED

- Assumptions and Other Considerations
 - Assumes transfer in from the Community Investment Fund to support parks capital projects, namely the Park System Improvement Plan (PSIP)
 - The fund presently supports any costs related to Park System or Springbrook Nature Center facilities
 - Stays above fund balance requirement through 2030
- Funding Sources
 - Bond Proceeds
 - Community Investment Fund
 - Local Government Aid (LGA)
 - Investment Income

PARKS CAPITAL PROJECTS FUND, CONTINUED

Parks Capital Projects Fund Summary
Proposed 2026 - 2030 CIP, Funding Sources and Expenditures

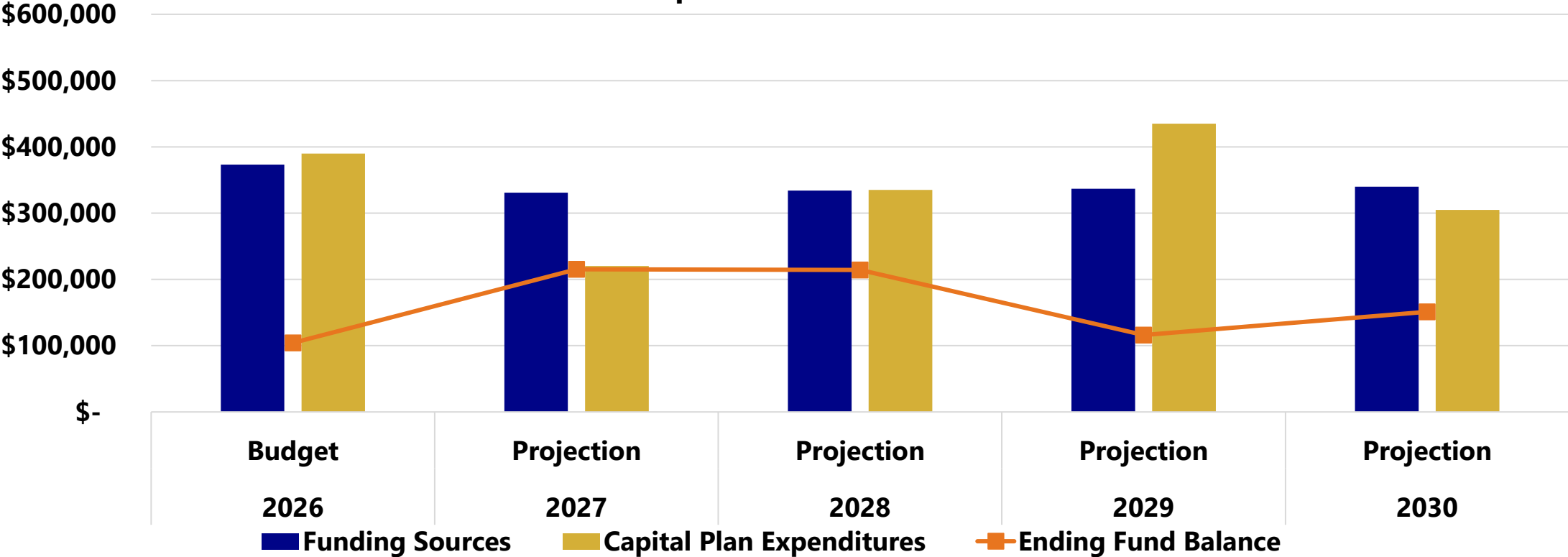


INFORMATION TECHNOLOGY PROJECTS FUND

- Proposed 2026 CIP Project Highlights
 - \$130,000, Technology Purchases and Upgrades
 - \$130,000, Replacement of Copiers Citywide
- Assumptions and Other Considerations
 - The proposed CIP assumes fund balance use of \$17,000 in 2026
 - Stays above fund balance requirement through 2030
- Funding Sources
 - LGA
 - Property Taxes
 - Investment Income

IT CAPITAL PROJECTS FUND, CONTINUED

Information Technology Fund Summary Proposed 2026 - 2030 CIP, Funding Sources and Expenditures

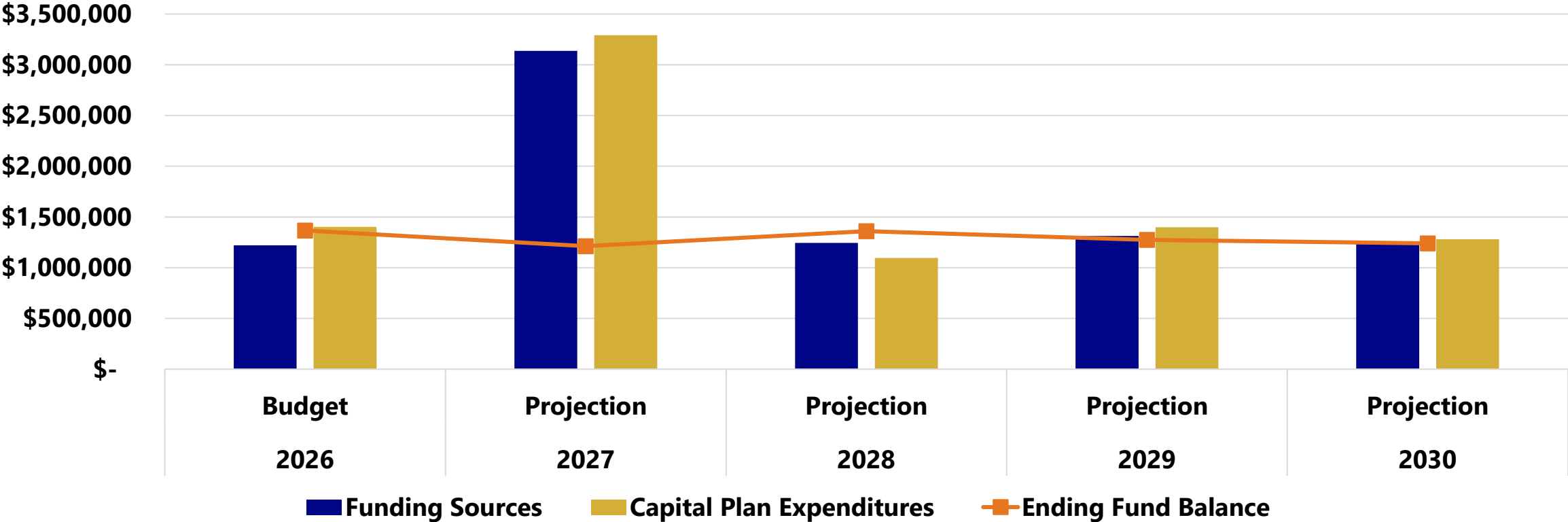


CAPITAL EQUIPMENT FUND

- Proposed 2026 CIP Project Highlights
 - \$345,000, Wheeled Loader Replacements
 - \$165,000, Police Division Vehicle Replacement (Lease)
 - \$150,000, Public Safety Communications Upgrade
 - \$112,100, Parks Pick-Up Truck Replacement (Lease)
 - \$100,000, Police Division Vehicle Replacement
- Assumptions and Other Considerations
 - The Proposed CIP assumes fund balance use of approximately \$182,100 in 2026
 - Stays above fund balance requirement through 2030
- Funding Sources
 - Local Government Aid (LGA)
 - Liquor Store Proceeds (Transfer In)
 - Auction Proceeds
 - Public Safety Aid
 - Interfund Loan (Community Investment Fund) in 2027 repaid over 5 years
 - Investment Income

CAPITAL EQUIPMENT FUND, CONTINUED

Capital Equipment Fund Summary
Proposed 2026 - 2030 CIP, Funding Sources and Expenditures



COMMUNITY INVESTMENT FUND (CIF)

- Proposed 2026 CIP Project Highlights
 - Approximately \$2,700,000 towards Parks System Improvement Plan (PSIP)
 - Depends on timing of bond proceeds spend down
- Assumptions and Other Considerations
 - Assumes approximately \$422,000 of interfund loan repayments in 2026
 - Funds approximately \$10,000,000 towards (PSIP)
 - Cash Balance of \$12,519,738 at the end of 2024
 - Fund Balance of \$14,927,617
- Future
 - \$1,300,000, Interfund loan to Equipment Fund in 2027 repaid over 5 years with interest (Ladder Truck)

ENTERPRISE FUNDS

PROPOSED 2026–2030 CIP

ENTERPRISE FUNDS

- Generally, Enterprise Funds are designed to account for certain proprietary activities for which fees or rates are charged to external users for goods or services
- The City currently maintains four Enterprise Funds
 1. Water Utility Fund
 2. Sanitary Sewer Utility Fund
 3. Storm Water Utility Fund
 4. Municipal Liquor Fund

WATER UTILITY FUND

- Proposed 2026 CIP Project Highlights
 - \$3,300,000, Locke Park WTP GAC Treatment Addition
 - \$1,750,000, New Distribution System Extension-Watermain
 - \$1,500,000, Storage Retrofits and Reconditioning
 - \$1,500,000, Treatment Plant Retrofits
 - \$700,000, Water Distribution Upgrades with Street Projects
- Proposed CIP Provisional Projects (through 2030)
 - \$120,000, Common WTP Solar
 - \$100,000, WTP #3 Solar

SANITARY SEWER UTILITY FUND

Item 2.

- Proposed 2026 CIP Project Highlights
 - \$1,250,000 Sanitary Sewer Collection System Lining
 - \$200,000 Sanitary Sewer Lift Station
- Proposed CIP Provisional Projects (through 2030)
 - N/A

STORM WATER UTILITY FUND

- Proposed 2026 CIP Project Highlights
 - \$750,000, Sediment Removal Projects
 - \$450,000, Norton Creek Flood Control
 - \$400,000, TMDL Water Quality Projects
 - \$220,000, Storm Water System Upgrades with Street Projects
 - \$200,000, Watershed District Water Quality Projects
 - \$150,000, Storm Water System Upgrades
- Proposed CIP Provisional Projects (through 2030)
 - N/A

MUNICIPAL LIQUOR FUND

- Proposed 2026 CIP Project Highlights
 - N/A
- Assumptions and Other Considerations
 - LS #1 (Fridley Market) Lease through 10/31/2028
 - Capital needs for LS #2

NEXT STEPS AND OTHER CONSIDERATIONS

PLANNING 2026 BUDGET

PROPOSED 2026 BUDGET CALENDAR

Item 2.

July 28	Discuss Proposed 2026–2030 CIP with City Council
July 30	Proposed 2026–2030 CIP submitted to Anoka County for comment
August 11	Discuss Property Tax Levy scenarios with City Council
August 24	Discuss Tax Levy and 2026-2030 CIP with City Council
September 8	Discuss Proposed 2026 Budget and Property Tax Levy with City Council, if needed
September 22	Adopt the Proposed 2026 Budget and Property Tax Levy
September 22 Tax Levy	Adopt Final Housing and Redevelopment Authority Property

THANK YOU! QUESTIONS?

2026 through 2030
Capital Improvement Plan
 Fridley, MN
Projects By Department

Item 2.

Department	Project # Priority	2026	2027	2028	2029	2030	Total
Building Capital Projects							
Facility Security Improvements	405-31-26152	50,000	50,000	50,000	50,000	50,000	250,000
Fire Station 2 Remodel	405-21-29900				350,000		350,000
Fridley Civic Campus Systems Optimization	405-31-26150	100,000		50,000			150,000
General Buildings Improvements	405-31-26151	20,000	20,000	20,000	20,000	20,000	100,000
(NEW) Commons Park Building Solar	405-31-26153	81,000					81,000
(NEW) Floor Resurfacing at Civic Campus	405-31-27199		200,000				200,000
Public Works Building Solar Installation	405-31-26154	120,000					120,000
Building Capital Projects Total		371,000	270,000	120,000	420,000	70,000	1,251,000

Cable Television

City Council Chamber Upgrades	225-12-26700	112,000	22,000	28,000	25,000	20,000	207,000
Cable Television Total		112,000	22,000	28,000	25,000	20,000	207,000

Equipment Capital Project

Aerial 2 Equipment Replacement	410-21-27902		100,000				100,000
Aerial Platform Apparatus Replacement	410-21-27901		1,700,000				1,700,000
Aerial Truck	410-31-27444		225,000				225,000
Assessing Division Vehicle Replacement (Lease)	410-13-26210	11,300	11,300	11,300	9,100	9,100	52,100
Ball Field Line Painter	410-31-26600	20,000					20,000
Building Ins. Division Vehicle Replacement (Lease)	410-51-26110	12,000	12,000	12,000	12,000	12,000	60,000
Crash Attenuator with Arrow Board	410-31-28800			40,000			40,000
Dump Truck and Equipment Replacement	410-31-27801		330,000			350,000	680,000
Engineering Division Pick-Up Truck Outfit (Lease)	410-31-26420	4,000	4,000	4,000	4,000	4,000	20,000
Engineering Division Vehicle Replacements (Lease)	410-31-26410	45,600	45,600	39,500	28,200	28,200	187,100
Fire Division Vehicle Replacement (Lease)	410-21-26904	12,400	12,400	12,400	7,500	7,500	52,200
Fire Rescue Truck Replacement	410-21-27900		160,000				160,000
Fire Station Alerting System	410-21-29900				125,000		125,000
Hydraulic Submersible Pump and Motor	602-60-26602	30,000					30,000
Lawn and Field Care Equipment Replacement	410-31-26603	38,000	45,000	22,000	17,000	30,000	152,000
(NEW) Ice Resurfacer	410-31-26601	18,000					18,000
(NEW) Maintenance Garage Crane	410-31-28900			150,000			150,000
(NEW) Passenger Van Replacement (Lease)	410-41-27010		6,000	6,000	6,000	6,000	24,000
(NEW) Replace Paving Equipment Trailer	410-31-28801			15,000			15,000
Parks Division Pick-Up Truck Outfitting	410-31-26620	10,000	12,000	12,000	12,000	12,000	58,000

Department	Project # Priority	2026	2027	2028	2029	2030	Item 2.
Parks Pick-Up Truck Replacement (Lease)	410-31-26610	112,100	112,100	91,300	55,900	48,800	420,200
Planning Division Vehicle Replacement (Lease)	410-51-26210	9,500	9,500	9,500	7,300	7,300	43,100
Police Division Leased Vehicle Outfitting	410-21-26120	88,000	88,000	88,000	88,000	88,000	440,000
Police Division Vehicle Replacement	410-21-26100	100,000	100,000	100,000	100,000	100,000	500,000
Police Division Vehicle Replacement (Lease)	410-21-26110	165,000	165,000	165,000	165,000	165,000	825,000
Public Safety Communications Upgrade	410-21-25105	150,000					150,000
Rental Ins. Division Vehicle Replacement (Lease)	410-51-26410	12,400	12,400	9,700	7,500	7,500	49,500
Ribbon Blower for Sidewalk Plow	410-31-28803			25,000			25,000
Sanitary Sewer Pick-Up Truck Replacement (Lease)	602-60-26612	42,400	36,300	31,200	25,500	25,500	160,900
Sewer Division Pick-Up Truck Outfit (Lease)	602-60-26622	9,000	9,000	10,000	10,000	10,000	48,000
Sewer Mainline Hydraulic Jetter	602-60-28602			275,000			275,000
Skid Loader	410-31-26802	70,000					70,000
SNC and Recreation Program and Event Van Lease	410-41-26100	6,000	6,000	6,000	6,000	6,000	30,000
Storm Water Vehicle Replacement (Lease)	603-60-26613	6,400	6,400	2,600	2,600	2,600	20,600
Street Maintenance Division Truck Outfit (Lease)	410-31-26820	8,000	8,000	10,000	10,000	10,000	46,000
Streets Pick-Up Truck (Lease)	410-31-26810	69,800	66,100	49,100	41,700	41,700	268,400
Tracked Skid Loader	410-31-26800	95,000					95,000
Tree Trimming Lift	410-31-27600		60,000				60,000
Utility 4x4	410-31-28600			22,000			22,000
Water Break Trailer	601-60-27601		30,000				30,000
Water Division Pick-Up Truck Outfit (Lease)	601-60-26621	9,000	9,000	10,000	10,000	10,000	48,000
Water Pick-Up Truck Replacement (Lease)	601-60-26611	49,800	49,800	38,900	27,900	27,900	194,300
Wheeled Loader Replacement	410-31-26801	345,000			350,000		695,000
Equipment Capital Project Total		1,548,700	3,430,900	1,267,500	1,128,200	1,009,100	8,384,400

Info. Tech. Cap. Project

Annual Squad and Truck PC/Printer Replacement	409-13-26307	30,000	30,000	30,000	30,000	30,000	150,000
City Code and City Charter Hosting	409-13-27002		15,000				15,000
Data Practices/Public Records Request System	409-13-29002				20,000		20,000
Firewall Replacement	409-13-28300			100,000			100,000
Information Technology Innovation Set-Aside	409-13-26003	10,000	10,000	10,000	10,000	10,000	50,000
Itron FCS Cloud Migration	409-13-27304		10,000				10,000
Laserfiche Improvements	409-13-26004	10,000	10,000	10,000	10,000	10,000	50,000
Network Switch Replacement	409-13-25301	20,000					20,000
(NEW) EOC AV Updates	409-13-26301	35,000					35,000
(NEW) Leave Request Tracking	409-13-26006	10,000					10,000
(NEW) NeoGov - Vetted/Onboard/SSO	409-13-26007	15,000					15,000
(NEW) Server Room UPS Replacement	409-13-30005					100,000	100,000
Remote Site Firewall Replacement	409-13-28330			10,000			10,000
Replacement of Copiers Citywide	409-13-26002	130,000					130,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Item 2.
Security Camera Archiver Replacement	409-13-27303			15,000	45,000	25,000	25,000	110,000
Technology Purchases and Upgrades	409-13-26001		130,000	130,000	130,000	130,000	130,000	650,000
Virtual Storage Area Network (VSAN) Replacement	409-13-29302					200,000		200,000
Website Redevelopment Project	225-12-29701					10,000		10,000
Info. Tech. Cap. Project Total			390,000	220,000	335,000	435,000	305,000	1,685,000

Parks Capital Project

Briardale Park Improvements	407-31-28715			30,000	360,000	50,000		440,000
Commons Park Improvements	407-31-24710		4,500,000	200,000				4,700,000
Commons Park Vehicle & Equip. Storage	407-31-27002		30,000	500,000				530,000
Creekridge Park Improvements	407-31-28716			15,000	280,000	30,000		325,000
Flanery Park Improvements	407-31-26711		963,000	90,000				1,053,000
General Park System Maintenance	407-31-26604		30,000	30,000	30,000	30,000	30,000	150,000
Hackmann Circle Park Improvements	407-31-28717			20,000	290,000	30,000		340,000
Harris Park Improvements	407-31-28714			35,000	350,000	40,000		425,000
Locke Park Upgrades	407-31-25601		50,000		250,000			300,000
Madsen Park Improvements	407-31-27708			211,000	2,406,000	300,000		2,917,000
(NEW) Cleaning Equipment for Commons Park	407-31-26605		20,000					20,000
(NEW) Community Gardens at Locke Park	407-31-26606		75,000					75,000
(NEW) Utility Work Machine for Commons Park	407-31-26607		80,000					80,000
Park Improvement Grant Matching	407-31-26600		50,000	50,000	50,000	50,000	50,000	250,000
Ruth Circle Park Improvements	407-31-28718			90,000	1,100,000	60,000		1,250,000
SNC Boardwalk Trail Replacement	407-31-25443		100,000	100,000				200,000
SNC Trail Resurfacing	407-31-25100		100,000	100,000				200,000
Summit Square Park Improvements	407-31-25713		271,000	28,000				299,000
Parks Capital Project Total			6,269,000	1,499,000	5,116,000	590,000	80,000	13,554,000

Provisional Projects

57th Avenue Bridge Construction	406-31-29299					32,000,000		32,000,000
Mississippi Street Improvement Project - Phase II	406-31-27899			300,000	1,150,000			1,450,000
(NEW) 57th Avenue Reconstruction	407-31-28899				1,200,000			1,200,000
(NEW) Commons Water Treatment Plant Solar	601-60-27799			120,000				120,000
(NEW) Trunk Highway 47 Corridor Improvements	407-31-30999						1,700,000	1,700,000
(NEW) Water Treatment Plant #3 Solar	601-60-28899				100,000			100,000
Provisional Projects Total			0	420,000	2,450,000	32,000,000	1,700,000	36,570,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Item 2.
Sanitary Sewer Utility								
Lift Station Maintenance	602-60-27520			75,000		75,000		150,000
(NEW) On Site Generator for Sylvan Lift Station	602-60-26519		65,000					65,000
(NEW) Push Camera for Sanitary Lateral Services	602-60-28600				12,000			12,000
(NEW) Replace Sewer Vacuum Truck	602-60-30600						500,000	500,000
(NEW) Replace Tool Truck	602-60-30602						75,000	75,000
Sanitary Sewer Collection System Lining	602-60-26450		1,250,000		1,500,000		1,700,000	4,450,000
Sanitary Sewer Force Main Reconstruction	602-60-27501			250,000		300,000		550,000
Sanitary Sewer Lift Station Rehabilitation	602-60-27519		200,000	1,800,000		300,000	1,500,000	3,800,000
Sanitary Sewer System Upgrades with Street Project	602-60-26406		35,000	85,000	85,000	90,000	95,000	390,000
Sanitary Sewer Utility Total			1,550,000	2,210,000	1,597,000	765,000	3,870,000	9,992,000

Storm Water Utility

Iron Sand Filter Media Replacement	603-60-28456				50,000	20,000		70,000
(NEW) Purchase New Mini-Truck	603-60-26603		40,000					40,000
Norton Creek Flood Control	603-60-26524		450,000	450,000				900,000
Sediment Removal Projects	603-60-26478		750,000			200,000		950,000
Storm Water Pond Maintenance	603-60-26472		310,000	150,000	150,000	150,000	150,000	910,000
Storm Water System Upgrades	603-60-26101		150,000	200,000	250,000	200,000	250,000	1,050,000
Storm Water System Upgrades with Street Projects	603-60-26406		220,000	225,000	225,000	225,000	250,000	1,145,000
Street Sweeper Replacement	603-63-29010					400,000		400,000
TMDL Water Quality Projects	603-60-26467		400,000	200,000	200,000	400,000	300,000	1,500,000
Watershed BMP Implementation	603-60-26445		40,000	30,000	35,000	35,000	60,000	200,000
Watershed District Water Quality Projects	603-60-26102		200,000	200,000	300,000	300,000	300,000	1,300,000
Storm Water Utility Total			2,560,000	1,455,000	1,210,000	1,930,000	1,310,000	8,465,000

Street Capital Projects

ADA Improvements	406-31-26800		130,000	130,000	130,000	130,000	130,000	650,000
(NEW) Central Avenue Bridge and Trail	406-31-29021					200,000		200,000
(NEW) Mississippi Street Corridor Phase I	406-31-28800				500,000			500,000
(NEW) Safe Routes to School Project ST2026-21	406-31-26801		1,300,000					1,300,000
(NEW) Trunk Highway 65 Corridor Improvements	406-31-28801				300,000			300,000
(NEW) Trunk Highway Signal LED Retrofit	406-31-26802		251,000					251,000
Street Project Technical Analysis	406-31-26803		20,000	30,000	30,000	30,000	40,000	150,000
Street Rehabilitation Project (ST 2026-01)	406-31-26001		1,275,000					1,275,000
Street Rehabilitation Project (ST 2027-01)	406-31-27001		80,000	680,000				760,000
Street Rehabilitation Project (ST2028-01)	406-31-28001				1,000,000			1,000,000
Street Rehabilitation Project (ST 2029-01)	406-31-29001					805,000		805,000
Street Rehabilitation Project (ST 2030-01)	406-31-30001						1,200,000	1,200,000

Department	Project # Priority	2026	2027	2028	2029	2030	Item 2.
Traffic Safety Upgrades (Improvements)	406-31-26006	40,000	50,000	50,000	60,000	60,000	260,000
Traffic Signal Installation/Replacements	406-31-26005	125,000	40,000	600,000	300,000	600,000	1,665,000
Trail and Sidewalk Upgrades	406-31-26022	105,000	105,000	120,000	120,000	150,000	600,000
University Avenue Corridor Enhancements	406-31-27808		125,000	125,000	125,000		375,000
Street Capital Projects Total		3,326,000	1,160,000	2,855,000	1,770,000	2,180,000	11,291,000

Water Utility

63rd Booster Station HVAC Replacement	601-60-29002				75,000		75,000
Building Maintenance	601-60-26495	60,000	25,000	160,000	25,000	80,000	350,000
Hydrant Repairs	601-60-26494	25,000	25,000	25,000	25,000	25,000	125,000
Locke Park WTP GAC Treatment Addition	601-60-25194	3,300,000					3,300,000
New Distribution System Extension-Watermain	601-60-26101	1,750,000					1,750,000
(NEW) Replace Chlorine Tank Hoist at Commons Treat	601-60-30601					30,000	30,000
(NEW) Replace Drill Truck	601-60-30602					80,000	80,000
(NEW) Replace Utility Equipment Trailer	601-60-30600					10,000	10,000
Recondition Water System Pumps	601-60-28191			60,000			60,000
SCADA Systems Upgrade	601-60-29190				100,000		100,000
Storage Retrofits and Reconditioning	601-60-25192	1,500,000		1,000,000	2,000,000		4,500,000
Treatment Plant Retrofits	601-60-26497	1,500,000		1,200,000			2,700,000
Variable Frequency Drives	601-60-24477	20,000		20,000			40,000
Water Distribution Upgrades with Street Projects	601-60-26406	700,000	800,000	900,000	800,000	1,200,000	4,400,000
Water Treatment Plant 3 Valve Replacement	601-60-27001		100,000				100,000
Water Treatment Plant Security	601-60-26191	250,000			50,000		300,000
Well Updates	601-60-26448	250,000		250,000		250,000	750,000
Water Utility Total		9,355,000	950,000	3,615,000	3,075,000	1,675,000	18,670,000
GRAND TOTAL		25,481,700	11,636,900	18,593,500	42,138,200	12,219,100	110,069,400

Capital Improvement Plan
Fridley, MN

Project # 406-31-29299
Project Name 57th Avenue Bridge Construction

Total Project Cost	\$32,000,000	Contact	Public Works Director
Department	Provisional Projects	Type	Provisional
Category	PW - Streets	Priority	n/a
Status	Active	Useful Life	50 years
Account No.:	406-3180-705100		

Description

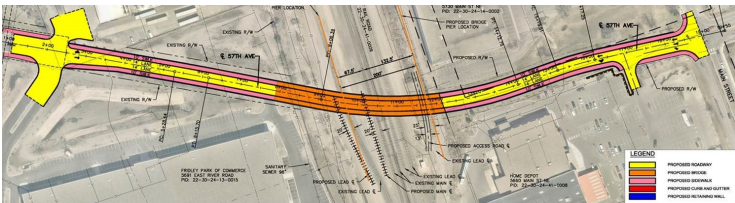
This project involves construction of the 57th Avenue Bridge between Main Street and East River Road. The project will be funded by state sources, with anticipated design and construction management services provided by the City. The City is working with Anoka County to develop an associated maintenance arrangement upon completion of the project.

Justification

This project is consistent with the City's comprehensive plan and Transit Oriented Development (TOD) Master plan, and Anoka County's East River Road corridor plan, HRA, and final design and right-of-way acquisition has been funded by state bond funds.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	0	0	0	32,000,000	0	32,000,000
Total	0	0	0	32,000,000	0	32,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant - Federal	0	0	0	16,000,000	0	16,000,000
To Be Determined	0	0	0	16,000,000	0	16,000,000
Total	0	0	0	32,000,000	0	32,000,000



Project #601-60-29002

Project Name63rd Booster Station HVAC Replacement

Total Project Cost\$75,000

DepartmentWater Utility

CategoryPW - Water

StatusActive

Account No.:601-6019-703100

ContactPublic Works Director

TypeWater Distribution

Priorityn/a

Useful Life20 years

Description

This project will replace heating and ventilation equipment at 63rd Booster Station.

Justification

In addition to regular exterior building maintenance, occasional mechanical/electrical systems of buildings require replacement. By 2029, this equipment at 63rd Booster Station will be approaching 40 years of age.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	0	0	75,000	0	75,000
Total	0	0	0	75,000	0	75,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Utility Fees	0	0	0	75,000	0	75,000
Total	0	0	0	75,000	0	75,000

Project #	406-31-26800		
Project Name	ADA Improvements		
Total Project Cost	\$2,635,000	Contact	Public Works Director
Department	Street Capital Projects	Type	Improvement
Category	PW - Streets	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	20 years
Account No.:	406-3180-705100		

Description

The Americans with Disabilities Act (ADA) improvements follow the City's ADA Transition Plan to meet requirements for non-compliant pedestrian ramps, sidewalks and trails throughout the City's right-of-way. For more information, see the project page at: <https://www.fridleymn.gov/1395/Public-Works-ADA-Transition-Plan>.

\$430,000 was carried forward from the 2024 CIP.

Justification

The existing pedestrian ramps are currently 13% compliant with the current Public Rights-of-Way Accessibility Guidelines. This project will continue the City's efforts to improve compliance.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,985,000	Construction/Infrastructure	130,000	130,000	130,000	130,000	130,000	650,000
	Total	130,000	130,000	130,000	130,000	130,000	650,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,985,000	Streets Impr. Fund Reserves	85,000	85,000	100,000	130,000	130,000	530,000
	Local Government Aid	45,000	45,000	30,000	0	0	120,000
	Total	130,000	130,000	130,000	130,000	130,000	650,000



Capital Improvement Plan
Fridley, MN

Project # 410-21-27902
Project Name Aerial 2 Equipment Replacement

Total Project Cost	\$200,000	Contact	Public Safety Director
Department	Equipment Capital Project	Type	Equipment
Category	Public Safety - Fire	Priority	n/a
Status	Active	Useful Life	20 years
Account No.:	410-2190-703100		

Description

The new aerial apparatus will require loose equipment on the truck which is not included in the apparatus purchase. Non-consumable items include fire hose, saws, hand tools, appliances, and rescue equipment.

Justification

The existing aerial apparatus is intended to be replaced in 2027 with all of its existing equipment. The existing equipment has all reached its useful life on or before this date. Additional equipment is also necessary to meet NFPA Standards for use as an aerial apparatus. Much of this equipment has an expected useful life of 20 years consistent with the aerial apparatus unless otherwise damaged or destroyed.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
100,000	Equipment/Vehicles	0	100,000	0	0	0	100,000
	Total	0	100,000	0	0	0	100,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
100,000	Capital Equip. Fund Reserves	0	100,000	0	0	0	100,000
	Total	0	100,000	0	0	0	100,000

Capital Improvement Plan

Fridley, MN

Project # 410-21-27901
Project Name Aerial Platform Apparatus Replacement

Total Project Cost	\$1,700,000	Contact	Public Safety Director
Department	Equipment Capital Project	Type	Equipment
Category	Public Safety - Fire	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	20 years
Account No.:	410-2190-703100		

Description

This project supports the cost of replacing the Aerial Platform Apparatus. In addition to the vehicle itself, this project includes replacement cost of some equipment carried on the large truck, which may not be included in the vehicle purchase (e.g., hoses, hand tools, ropes).

Justification

This will allow the City to maintain response using the current compliment of apparatus and equipment. The "ladder" truck allows firefighters more ability to safely operate at extension, perform rescues of victims from an elevation, access rooftops and perform swiftwater and/or high-angle rescues.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	1,700,000	0	0	0	1,700,000
Total	0	1,700,000	0	0	0	1,700,000

Funding Sources	2026	2027	2028	2029	2030	Total
Interfund Loan Proceeds	0	1,109,000	0	0	0	1,109,000
Public Safety Aid	0	591,000	0	0	0	591,000
Total	0	1,700,000	0	0	0	1,700,000



Project #	410-31-27444		
Project Name	Aerial Truck		
Total Project Cost	\$225,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Streets	Priority	n/a
Status	Active	Useful Life	15 years
Account No.:	410-3180-703100		

Description

This item would replace our existing aerial used primarily for traffic sign maintenance.

Justification

The existing aerial truck used for signage and signals will be reaching the end of its useful life and will need to be replaced to maintain current levels of service.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	225,000	0	0	0	225,000
Total	0	225,000	0	0	0	225,000
Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	0	200,000	0	0	0	200,000
Auction Proceeds	0	25,000	0	0	0	25,000
Total	0	225,000	0	0	0	225,000



Capital Improvement Plan

Fridley, MN

Project # 409-13-26307
Project Name Annual Squad and Truck PC/Printer Replacement

Total Project Cost	\$313,000	Contact	Public Safety Director
Department	Info. Tech. Cap. Project	Type	Technology
Category	Public Safety - Police	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	5 years
Account No.:	409-1330-621130		

Description

This project is an annual expense for updating and replacing seven laptop computers and four thermal printers in Public Safety vehicles.

Justification

Through the years, we have found that the life cycle of a squad car computer is approximately 3-4 years before parts start to vibrate free, such as hinges and internal components. The police department replaces four computers each year of its 18 in service and the fire department replaces 3 a year of their 10 they have in service. These machines are vital to the field users success and keeping our community safe.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
163,000	Operating Supplies	30,000	30,000	30,000	30,000	30,000	150,000
	Total	30,000	30,000	30,000	30,000	30,000	150,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
163,000	Local Government Aid	30,000	30,000	30,000	30,000	30,000	150,000
	Total	30,000	30,000	30,000	30,000	30,000	150,000



Project #	410-13-26210		
Project Name	Assessing Division Vehicle Replacement (Lease)		
Total Project Cost	\$88,100	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	Finance - Assessing	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	5 years
Account No.:	410-1320-635110		

Description
This project will provide for the replacement of two vehicles used by the City Assessor's office. These vehicles will be leased through Enterprise Fleet Services.

Justification
Timely vehicle replacement allows the City to minimize annualized capital and operations costs, and provides high levels of service and safety to users of vehicles identified.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
36,000	Lease Expense	11,300	11,300	11,300	9,100	9,100	52,100
	Total	11,300	11,300	11,300	9,100	9,100	52,100

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
36,000	Auction Proceeds	3,000	3,000	11,300	9,100	0	26,400
	Capital Equip. Fund Reserves	0	8,300	0	0	9,100	17,400
	Local Government Aid	8,300	0	0	0	0	8,300
	Total	11,300	11,300	11,300	9,100	9,100	52,100

Project #	410-31-26600		
Project Name	Ball Field Line Painter		
Total Project Cost	\$20,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Parks	Priority	n/a
Status	Active	Useful Life	15 years
Account No.:	410-3160-703100		

Description
This would replace our current small 4-wheel drive utility vehicle used for sports field line painting and other general purpose needs in parks.

Justification
The useful life of the existing equipment will end in 2026.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000
Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	20,000	0	0	0	0	20,000
Auction Proceeds	0	0	0	0	0	0
Total	20,000	0	0	0	0	20,000



Capital Improvement Plan

Fridley, MN

Project # 407-31-28715
Project Name Briardale Park Improvements

Total Project Cost	\$440,000	Contact	Public Works Director
Department	Parks Capital Project	Type	Park Improvements
Category	PW - Parks	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	25 years
Account No.:	407-3160-702100		

Description

This project is part of the Parks Master Plan implementation and includes general park upgrades in accordance with that plan. The project will include such elements as sitework, new courts, a new parking lot, landscaping, lighting, trails, shelters, fencing, and piers. The project also includes equipment replacement and upgrades to such elements as playground equipment and fixtures.

Justification

The project is intended to implement the Parks Master Plan approved by the City Council in 2022.

Expenditures	2026	2027	2028	2029	2030	Total
Land Improvements	0	5,000	360,000	50,000	0	415,000
Planning/Design	0	25,000	0	0	0	25,000
Total	0	30,000	360,000	50,000	0	440,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Investment Fund Reserves	0	30,000	360,000	50,000	0	440,000
Total	0	30,000	360,000	50,000	0	440,000

Budget Impact

This project is funded through bond issuance specific for the purpose and therefore does not impact other budgets.



Project #	410-51-26110		
Project Name	Building Ins. Division Vehicle Replacement (Lease)		
Total Project Cost	\$78,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Vehicles
Category	CD - Building Inspections	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	5 years
Account No.:	410-5110-635110		

Description

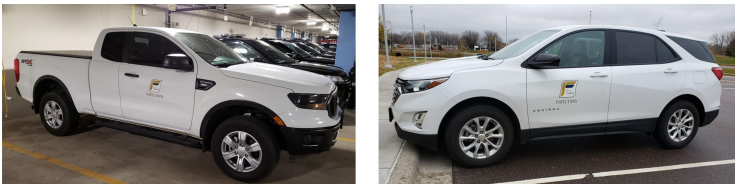
This project supports the cost to lease two vehicles through Enterprise Fleet Services for the Building Inspections Division, including: -2025, Unit No. 108, replacing a 2018 Chevrolet Equinox.

Justification

The Community Development Department uses several vehicles to support various programs. For the Building Inspection Division, this vehicle will be used to transport inspectors to and from their inspection appointments and other activities.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
18,000	Lease Expense	12,000	12,000	12,000	12,000	12,000	60,000
Total		12,000	12,000	12,000	12,000	12,000	60,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
18,000	Auction Proceeds	0	0	12,000	12,000	0	24,000
	Transfer In	12,000	12,000	0	0	0	24,000
	Capital Equip. Fund Reserves	0	0	0	0	12,000	12,000
Total		12,000	12,000	12,000	12,000	12,000	60,000



Project #601-60-26495

Project NameBuilding Maintenance

Total Project Cost\$600,000

DepartmentWater Utility

CategoryPW - Water

StatusActive

Account No.:601-6019-635100

ContactPublic Works Director

TypeWater Distribution

PriorityProvides Efficiencies/ROI

Useful Life15 years

Description

This item is for minor maintenance of plant and well house buildings as well as the roof for Commons Water Treatment Plant in 2028.

Justification

The project includes minor preventative maintenance, updates and repairs to well house and plant buildings. This annual project ensures that the City water facilities are managed with a minimum amount of repairs. Well power supply, ventilation and cooling will also be upgraded with this project to reduce maintenance on equipment.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
250,000	Contractual Services	60,000	25,000	160,000	25,000	80,000	350,000
	Total	60,000	25,000	160,000	25,000	80,000	350,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
250,000	Water Utility Fees	60,000	25,000	160,000	25,000	80,000	350,000
	Total	60,000	25,000	160,000	25,000	80,000	350,000

Budget Impact

This project keeps excessive operations costs limited through reduction in need for emergency repairs. It also provides upgrades to buildings that are needed to keep equipment in a state of good repair.



Capital Improvement Plan

Fridley, MN

Project #	409-13-27002		
Project Name	City Code and City Charter Hosting		
Total Project Cost	\$15,000	Contact	Finance Director
Department	Info. Tech. Cap. Project	Type	Equipment
Category	Finance - Information Tech	Priority	n/a
Status	Active	Useful Life	10 years
Account No.:	409-1330-635130		

Description

This project seeks to transition the hosting of the City Code and City Charter from Municode to an alternative platform that offers enhanced integration capabilities with the City's new website. The goal is to identify a solution that seamlessly connects with other municipal systems, improving accessibility and user experience.

Justification

Switching to a more compatible hosting platform for the City Code and City Charter aligns with the strategic upgrade of the City's digital infrastructure. This move is essential for ensuring that these critical legal documents are more accessible and navigable for residents and staff, thereby enhancing transparency, efficiency, and engagement with municipal codes and regulations.

Expenditures	2026	2027	2028	2029	2030	Total
Hardware/Software	0	15,000	0	0	0	15,000
Total	0	15,000	0	0	0	15,000
Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	0	15,000	0	0	0	15,000
Total	0	15,000	0	0	0	15,000



Project #	225-12-26700		
Project Name	City Council Chamber Upgrades		
Total Project Cost	\$207,000	Contact	City Manager
Department	Cable Television	Type	Equipment
Category	City Manager - Communications	Status	Active
Useful Life	20 years	Account No.:	225-1270-635130

Description

This project provides for various upgrades for the City Council Chambers. This request is for:

- In 2026, \$112,000 to upgrade the Council Chamber's Crestron system, all cameras and all displays
- In 2027, \$22,000 to replace Chambers' computer and related controls
- In 2028, \$28,000 to replace Chamber's microphone system and related controls
- In 2029, \$25,000 to replace playback server (purchased in 2024) and lavalier microphones

In 2030, \$20,000 to replace the broadcast switcher.

Justification

The various upgrades will improve and maintain the ability of the City to broadcast high quality content at City Council and Advisory Commission meetings as well as other events in the City Council Chambers.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	112,000	22,000	28,000	25,000	20,000	207,000
Total	112,000	22,000	28,000	25,000	20,000	207,000

Funding Sources	2026	2027	2028	2029	2030	Total
Cable TV Fund Reserves	112,000	22,000	28,000	25,000	20,000	207,000
Total	112,000	22,000	28,000	25,000	20,000	207,000

Project #	407-31-24710
Project Name	Commons Park Improvements

Total Project Cost	\$11,955,000	Contact	Public Works Director
Department	Parks Capital Project	Type	Park Improvements
Category	PW - Parks	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	25 years
Account No.:	407-3160-702100		

Description

This project is part of the Parks Master Plan implementation and includes general park upgrades in accordance with that plan. The project will include such elements as sitework, new courts, a new parking lot, landscaping, lighting, trails, shelters, fencing, and piers. The project also includes a new building. The building will provide a usable space for the public, and an area to reserve for meetings, community education, and gathering. The project includes equipment replacement and upgrades to such elements as playground equipment and fixtures.

Justification

The project is intended to implement the Parks Master Plan approved by the City Council in 2022.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
7,255,000	Land Improvements	4,500,000	200,000	0	0	0	4,700,000
	Total	4,500,000	200,000	0	0	0	4,700,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
7,255,000	Bond Proceeds	2,600,000	0	0	0	0	2,600,000
	Community Investment Fund Reserves	1,900,000	200,000	0	0	0	2,100,000
	Total	4,500,000	200,000	0	0	0	4,700,000

Budget Impact

This project is funded through bond issuance specific for the purpose and therefore does not impact other budgets.



Project #407-31-27002

Project NameCommons Park Vehicle & Equip. Storage

Total Project Cost\$530,000

DepartmentParks Capital Project

CategoryPW - Parks

StatusActive

Account No.:407-3160-701100

ContactPublic Works Director

TypePark Improvements

Priorityn/a

Useful Life30 years

Description

This project will provide for vehicle storage and equipment storage for the Parks and Recreation Department and Public Works Department - Water Division.

Justification

The improvement would provide space for approximately 10 vehicles and seasonal recreation equipment storage. The project will be partially funded by the Commons Park Improvement project in the PSIP, and through the Water Utility Fund. Construction of this project will abate the need for expansion of cold storage at the Public Works Facility and remove that project from the CIP.

Expenditures	2026	2027	2028	2029	2030	Total
Buildings	0	500,000	0	0	0	500,000
Planning/Design	30,000	0	0	0	0	30,000
Total	30,000	500,000	0	0	0	530,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Utility Fees	0	280,000	0	0	0	280,000
Community Investment Fund Reserves	0	220,000	0	0	0	220,000
Bond Proceeds	30,000	0	0	0	0	30,000
Total	30,000	500,000	0	0	0	530,000

Budget Impact

The project will provide efficiencies in time, fuel usage, equipment wear and tear, and utility emergency response times. The project is more cost-effective than an alternative cold storage addition at the Public Works Facility and building additional storage into the future Commons Park Building.

Project #	410-31-28800		
Project Name	Crash Attenuator with Arrow Board		
Total Project Cost	\$75,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Streets	Priority	n/a
Status	Active	Useful Life	20 years
Account No.:	410-3180-703100		

Description

This item would add a crash attenuator with arrow board that would be used during maintenance along highways.

Justification

With new landscaping and needs relating to improved aesthetics on our highway corridors, this attenuator will provide efficiency and reduce manpower and equipment safety needs currently utilized.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
35,000	Equipment/Vehicles	0	0	40,000	0	0	40,000
	Total	0	0	40,000	0	0	40,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
35,000	Local Government Aid	0	0	38,000	0	0	38,000
	Auction Proceeds	0	0	2,000	0	0	2,000
	Total	0	0	40,000	0	0	40,000



Capital Improvement Plan

Fridley, MN

Project # 407-31-28716
Project Name Creekridge Park Improvements

Total Project Cost	\$325,000	Contact	Public Works Director
Department	Parks Capital Project	Type	Park Improvements
Category	PW - Parks	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	25 years
Account No.:	407-3160-702100		

Description

This project is part of the Parks Master Plan implementation and includes general park upgrades in accordance with that plan. The project will include such elements as sitework, new courts, a new parking lot, landscaping, lighting, trails, shelters, fencing, and piers. The project also includes equipment replacement and upgrades to such elements as playground equipment and fixtures.

Justification

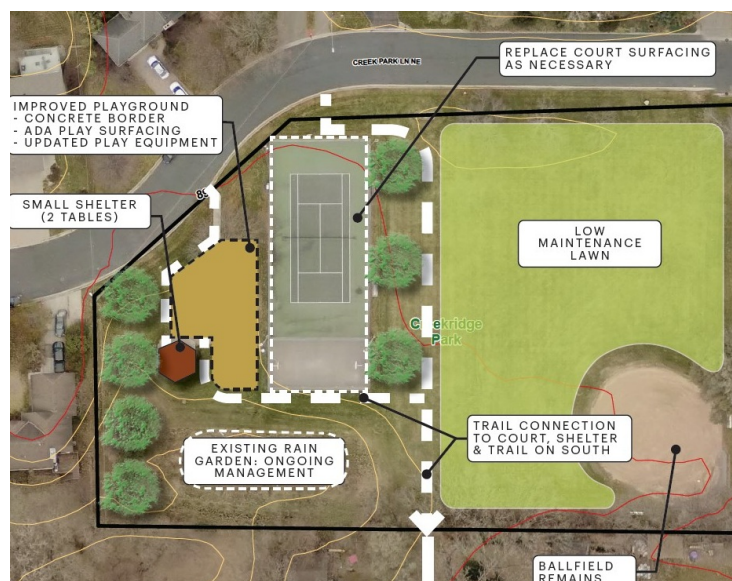
The project is intended to implement the Parks Master Plan approved by the City Council in 2022

Expenditures	2026	2027	2028	2029	2030	Total
Land Improvements	0	0	280,000	30,000	0	310,000
Planning/Design	0	15,000	0	0	0	15,000
Total	0	15,000	280,000	30,000	0	325,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Investment Fund Reserves	0	15,000	280,000	30,000	0	325,000
Total	0	15,000	280,000	30,000	0	325,000

Budget Impact

This project is funded through bond issuance specific for the purpose and therefore does not impact other budgets.



Project #409-13-29002

Project NameData Practices/Public Records Request System

Total Project Cost\$20,000

DepartmentInfo. Tech. Cap. Project

CategoryFinance - Information Tech

StatusActive

Account No.:409-1330-635130

ContactFinance Director

TypeTechnology

Priorityn/a

Useful Life10 years

Description

The Data Practices project is designed to replace the current SharePoint-based system with a robust, specialized software solution to manage public records requests. This new system will automate workflows, enhance inter-departmental collaboration, and provide advanced tracking and fulfillment capabilities for data requests.

Justification

Transitioning to a dedicated software solution modernizes and streamlines the management of public records requests, addressing the challenges posed by the increasing volume and complexity of these requests. By replacing the existing system, this project promises significant improvements in efficiency, compliance, and public service quality, reinforcing the City's dedication to transparency and responsive governance.

Expenditures	2026	2027	2028	2029	2030	Total
Hardware/Software	0	0	0	20,000	0	20,000
Total	0	0	0	20,000	0	20,000

Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	0	0	0	20,000	0	20,000
Total	0	0	0	20,000	0	20,000



Project #410-31-27801

Project NameDump Truck and Equipment Replacement

Total Project Cost\$2,259,000

DepartmentEquipment Capital Project

CategoryPW - Streets

StatusActive

Account No.:410-3180-703100

ContactPublic Works Director

TypeVehicles

PriorityProvides Efficiencies/ROI

Useful Life15 years

Description

This project supports the replacement of dump trucks and associated equipment on an annual basis. At present, the City plans to replace the following:

- 2027, 2010 International Dump Truck (No. 777)
- 2030, 2014 Mack Dump Truck (No. 770)

Justification

These dump trucks are apart of a fleet of six large trucks, which are used year-round by the Street Maintenance Division for plowing in the winter and hauling materials in the summer. This equipment will allow the Public Works Department to maintain its current level of service. They may also be used to support other City operations and projects.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,579,000	Equipment/Vehicles	0	330,000	0	0	350,000	680,000
	Total	0	330,000	0	0	350,000	680,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,579,000	Capital Equip. Fund Reserves	0	27,000	0	0	320,000	347,000
	Transfer In	0	157,000	0	0	0	157,000
	Local Government Aid	0	116,000	0	0	0	116,000
	Auction Proceeds	0	30,000	0	0	30,000	60,000
	Total	0	330,000	0	0	350,000	680,000



Project #	410-31-26420		
Project Name	Engineering Division Pick-Up Truck Outfit (Lease)		
Total Project Cost	\$36,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Vehicles
Category	PW - Engineering	Priority	n/a
Status	Active	Useful Life	6 years
Account No.:	410-3140-621150		

Description

This project supports the outfitting of leased pick-up trucks in the Public Works Engineering Division. These vehicles will be leased through Enterprise Fleet Services. This equipment will be leased through Enterprise Fleet Services under a lease for the base vehicle. Equipment purchased under this project is planned to be used over multiple lease cycles or sold separately as surplus equipment at the expiration of the lease term.

Justification

These vehicles are used as transportation for Engineering Maintenance Division staff year-round, and may be used to support other City operations and projects. Timely vehicle replacement allows the City to minimize annualized capital and operations costs, and provides high levels of service and safety to users of vehicles identified.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
16,000	Minor Equipment	4,000	4,000	4,000	4,000	4,000	20,000
	Total	4,000	4,000	4,000	4,000	4,000	20,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
16,000	Auction Proceeds	4,000	4,000	4,000	4,000	4,000	20,000
	Total	4,000	4,000	4,000	4,000	4,000	20,000



Project #	410-31-26410		
Project Name	Engineering Division Vehicle Replacements (Lease)		
Total Project Cost	\$292,100	Contact	Public Works Director
Department	Equipment Capital Project	Type	Vehicles
Category	PW - Engineering	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	3 years
Account No.:	410-3140-635110		

Description

This project will provide for replacement of vehicles used in the Engineering Division through the City's vehicle lease program. These vehicles will be leased through Enterprise Fleet Services. The Public Works Engineering Division will initiate 9 short-term leases through 2027.

Justification

Timely vehicle replacement allows the City to minimize annualized capital and operations costs, and provides high levels of service and safety to users of vehicles identified.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
105,000	Lease Expense	45,600	45,600	39,500	28,200	28,200	187,100
	Total	45,600	45,600	39,500	28,200	28,200	187,100

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
105,000	Local Government Aid	18,000	45,600	39,500	28,200	28,200	159,500
	Auction Proceeds	27,600	0	0	0	0	27,600
	Total	45,600	45,600	39,500	28,200	28,200	187,100

Budget Impact

A well maintained and functioning vehicle fleet is essential to Engineering employees and the security of the City. Regular replacement of the Engineering vehicle fleet is essential for the safety of Engineering staff, citizens and the motoring public.



Project #	405-31-26152		
Project Name	Facility Security Improvements		
Total Project Cost	\$300,000	Contact	Public Works Director
Department	Building Capital Projects	Type	Equipment
Category	PW - Facilities Mgmt	Priority	n/a
Status	Active	Useful Life	20 years
Account No.:	405-3115-635100		

Description
This request is to cover expenses for both annual and general upkeep of the Credential/ID Card System, Security System including hardware repair/replacement and software maintenance, as well as Locking/Keying systems.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
50,000	Furniture/Fixtures	50,000	50,000	50,000	50,000	50,000	250,000
	Total	50,000	50,000	50,000	50,000	50,000	250,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
50,000	Building Impr. Fund Reserves	50,000	50,000	50,000	50,000	50,000	250,000
	Total	50,000	50,000	50,000	50,000	50,000	250,000

Project #	410-21-26904		
Project Name	Fire Division Vehicle Replacement (Lease)		
Total Project Cost	\$65,200	Contact	Public Safety Director
Department	Equipment Capital Project	Type	Unassigned
Category	Public Safety - Fire	Priority	n/a
Status	Active	Useful Life	10 years
Account No.:	410-2190-635110		

Description

This project will provide funds for the Public Safety Department to replace the Fire Division utility truck. This vehicle will be leased through Enterprise Fleet Services. This project includes vehicles costs as well as upfitting equipment.

Justification

A well maintained and functioning emergency vehicle fleet is essential to public safety and the security of the City. The existing Utility Truck has exceeded its expected life of 10 years and will be repurposed within the City fleet. The new utility truck will be used to haul equipment, pull trailers and the fire boat, and also host equipment for fire investigations, firefighter rehabilitation, and decontamination for emergency scenes.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
13,000	Equipment/Vehicles	12,400	12,400	12,400	7,500	7,500	52,200
	Total	12,400	12,400	12,400	7,500	7,500	52,200

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
13,000	Transfer In	12,400	12,400	12,400	7,500	7,500	52,200
	Total	12,400	12,400	12,400	7,500	7,500	52,200

Capital Improvement Plan

Fridley, MN

Project #	410-21-27900		
Project Name	Fire Rescue Truck Replacement		
Total Project Cost	\$335,000	Contact	Public Safety Director
Department	Equipment Capital Project	Type	Vehicles
Category	Public Safety - Fire	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	10 years
Account No.:	410-2190-703100		

Description

This item provides the scheduled replacement of three Fire Department Rescue Vehicles. All of which are used for emergency response and daily staff functions. - 2027, one rescue truck

Justification

In 2027, one rescue vehicle that was originally purchased in 2017 will be replaced. This vehicle is used for daily duty-crew firefighter response and tasks. All of these vehicles will have exceeded the anticipated service life of eight years.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
175,000	Equipment/Vehicles	0	160,000	0	0	0	160,000
Total		0	160,000	0	0	0	160,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
175,000	Local Government Aid	0	160,000	0	0	0	160,000
Total		0	160,000	0	0	0	160,000



Capital Improvement Plan
Fridley, MN

Project # 405-21-29900
Project Name Fire Station 2 Remodel

Total Project Cost	\$350,000	Contact	Public Safety Director
Department	Building Capital Projects	Type	Buildings
Category	Public Safety - Fire	Priority	n/a
Status	Active	Useful Life	30 years
Account No.:	405-2190-701100		

Description

Remodel Fire Station #2 to include sleeping quarters, updated and compliant bathrooms, and shared space for use by Fire, Police, and Allina EMS.

Justification

Fire Station #2 was built in 1988 and included a climate-controlled storage area isolated on the rear of the building. The storage area is no longer needed and can be retrofit for usable space without increasing square footage. The remodel provides the opportunity to full utilize the existing space and extending the life of the building significantly. Facilities upgrades have already been kept up on the building including flooring, heating, backup power, and exterior maintenance.

Expenditures	2026	2027	2028	2029	2030	Total
Contractual Services	0	0	0	350,000	0	350,000
Total	0	0	0	350,000	0	350,000

Funding Sources	2026	2027	2028	2029	2030	Total
Building Impr. Fund Reserves	0	0	0	350,000	0	350,000
Total	0	0	0	350,000	0	350,000

Project #	410-21-29900		
Project Name	Fire Station Alerting System		
Total Project Cost	\$125,000	Contact	Public Safety Director
Department	Equipment Capital Project	Type	Unassigned
Category	Public Safety - Fire	Priority	n/a
Status	Active	Useful Life	20 years
Account No.:	410-2190-703100		

Description

This item provides upgraded and new station alerting equipment for Fire Station #1 and #2.

Justification

Existing alerting equipment is not in place at Station #2. Existing alerting equipment at Station #1 was transferred from the old City complex and has exceeded its anticipated life span. Civic campus was built with features that connect with modern alerting systems to enhance firefighter safety and wellness. Without modern alerting equipment, those features cannot be utilized.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	0	0	125,000	0	125,000
Total	0	0	0	125,000	0	125,000
Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	0	0	0	125,000	0	125,000
Total	0	0	0	125,000	0	125,000

Capital Improvement Plan

Fridley, MN

Project #	409-13-28300		
Project Name	Firewall Replacement		
Total Project Cost	\$130,000	Contact	Finance Director
Department	Info. Tech. Cap. Project	Type	Technology
Category	Finance - Information Tech	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	5 years
Account No.:	409-1330-704100		

Description

Replace the main firewalls that protect the main city network from intrusion and provide content filtering and network antivirus prevention.

Justification

We currently have a redundant firewall for our main network and a single firewall for public safety that will reach the end of its life in 2028. This project would replace them with a similar system to provide ongoing security for our network.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
30,000	Furniture/Fixtures	0	0	100,000	0	0	100,000
Total		0	0	100,000	0	0	100,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
30,000	Local Government Aid	0	0	100,000	0	0	100,000
Total		0	0	100,000	0	0	100,000



Capital Improvement Plan

Fridley, MN

Project # 407-31-26711
Project Name Flanery Park Improvements

Total Project Cost	\$1,069,000	Contact	Public Works Director
Department	Parks Capital Project	Type	Park Improvements
Category	PW - Parks	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	25 years
Account No.:	407-3160-702100		

Description

This project is part of the Parks Master Plan implementation and includes general park upgrades in accordance with that plan. The project will include such elements as sitework, new courts, a new parking lot, landscaping, lighting, trails, shelters, fencing, and piers. The project also includes equipment replacement and upgrades to such elements as playground equipment and fixtures.

Justification

The project is intended to implement the Parks Master Plan approved by the City Council in 2022.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
16,000	Land Improvements	963,000	90,000	0	0	0	1,053,000
	Total	963,000	90,000	0	0	0	1,053,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
16,000	Bond Proceeds	863,000	0	0	0	0	863,000
	Community Investment Fund Reserves	100,000	90,000	0	0	0	190,000
	Total	963,000	90,000	0	0	0	1,053,000

Budget Impact

This project is funded through bond issuance specific for the purpose and therefore does not impact other budgets.



Project #	405-31-26150
Project Name	Fridley Civic Campus Systems Optimization

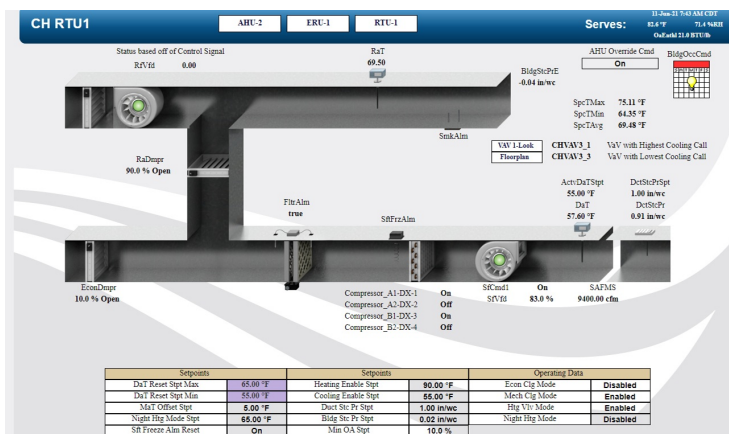
Total Project Cost	\$150,000	Contact	Public Works Director
Department	Building Capital Projects	Type	Improvement
Category	PW - Facilities Mgmt	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	10 years
Account No.:	405-3115-701100		

The project will provide funding for the review and implementation of energy efficient improvements. It will also allow for other changes, such as electric vehicle charging stations. The optimization will maximize utility cost savings.

Although Fridley Civic Campus buildings are already energy efficient, the City will need to occasionally evaluate and implement improvements needed to maximize building utility costs and energy efficiency.

Expenditures	2026	2027	2028	2029	2030	Total
Buildings	100,000	0	50,000	0	0	150,000
Total	100,000	0	50,000	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Building Impr. Fund Reserves	100,000	0	50,000	0	0	150,000
Total	100,000	0	50,000	0	0	150,000



Capital Improvement Plan
Fridley, MN

Project # 405-31-26151
Project Name General Buildings Improvements

Total Project Cost	\$180,000	Contact	Public Works Director
Department	Building Capital Projects	Type	Buildings
Category	PW - Facilities Mgmt	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	10 years
Account No.:	405-3115-635100		

Description

This project provides funds to support miscellaneous needs and/or unanticipated building improvements.

Justification

Throughout the year, the City identifies miscellaneous improvements throughout City facilities. Generally, this project will provide an identified source of funds to support costs associated with needs.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
80,000	Contractual Services	20,000	20,000	20,000	20,000	20,000	100,000
	Total	20,000	20,000	20,000	20,000	20,000	100,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
80,000	Building Impr. Fund Reserves	20,000	20,000	20,000	20,000	20,000	100,000
	Total	20,000	20,000	20,000	20,000	20,000	100,000



Project #407-31-26604

Project NameGeneral Park System Maintenance

Total Project Cost\$490,000

DepartmentParks Capital Project

CategoryPW - Parks

StatusActive

Account No.:407-3160-635100

ContactPublic Works Director

TypePark Improvements

PriorityFuture Consideration

Useful Life10 years

Description

This project provides funds to support deferred park and trail system maintenance.

Justification

Throughout the year, the City identifies miscellaneous improvements or needs throughout the park system. Generally, this project will provide an identified source of funds to support costs associated with these improvements and modifications.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
340,000	Contractual Services	30,000	30,000	30,000	30,000	30,000	150,000
	Total	30,000	30,000	30,000	30,000	30,000	150,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
340,000	Parks Capital Impr. Fund Reserves	30,000	30,000	30,000	30,000	30,000	150,000
	Total	30,000	30,000	30,000	30,000	30,000	150,000



Capital Improvement Plan

Fridley, MN

Project # 407-31-28717
Project Name Hackmann Circle Park Improvements

Total Project Cost	\$340,000	Contact	Public Works Director
Department	Parks Capital Project	Type	Park Improvements
Category	PW - Parks	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	25 years
Account No.:	407-3160-702100		

Description

This project is part of the Parks Master Plan implementation and includes general park upgrades in accordance with that plan. The project will include such elements as sitework, new courts, a new parking lot, landscaping, lighting, trails, shelters, fencing, and piers. This project also includes equipment replacement and upgrades to such elements as playground equipment and fixtures.

Justification

The project is intended to implement the Parks Master Plan approved by the City Council in 2022.

Expenditures	2026	2027	2028	2029	2030	Total
Land Improvements	0	0	290,000	30,000	0	320,000
Planning/Design	0	20,000	0	0	0	20,000
Total	0	20,000	290,000	30,000	0	340,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Investment Fund Reserves	0	20,000	290,000	30,000	0	340,000
Total	0	20,000	290,000	30,000	0	340,000

Budget Impact

This project is funded through bond issuance specific for the purpose and therefore does not impact other budgets.



Capital Improvement Plan

Fridley, MN

Project # 407-31-28714
Project Name Harris Park Improvements

Total Project Cost	\$425,000	Contact	Public Works Director
Department	Parks Capital Project	Type	Park Improvements
Category	PW - Parks	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	25 years
Account No.:	407-3160-702100		

Description

This project is part of the Parks Master Plan implementation and includes general park upgrades in accordance with that plan. The project will include such elements as sitework, new courts, a new parking lot, landscaping, lighting, trails, shelters, fencing, and piers. This project includes equipment replacement and upgrade sto such elements as playground equipment and fixtures.

Justification

The project is intended to implement the Parks Master Plan approved by the City Council in 2022

Expenditures	2026	2027	2028	2029	2030	Total
Land Improvements	0	11,000	350,000	40,000	0	401,000
Planning/Design	0	24,000	0	0	0	24,000
Total	0	35,000	350,000	40,000	0	425,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Investment Fund Reserves	0	35,000	350,000	40,000	0	425,000
Total	0	35,000	350,000	40,000	0	425,000

Budget Impact

This project is funded through bond issuance specific for the purpose and therefore does not impact other budgets.



Project #	601-60-26494		
Project Name	Hydrant Repairs		
Total Project Cost	\$290,000	Contact	Public Works Director
Department	Water Utility	Type	Water Distribution
Category	PW - Water	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	5 years
Account No.:	601-6019-635100		

Description

This project involves accelerated rehabilitation and repair of existing fire hydrants throughout the City.

Justification

This project provides for the preservation of the fire hydrants, a critical element in our water distribution system, and extends the life of existing infrastructure. The work includes replacement, sandblasting, and painting of fire hydrants and materials for mechanical repairs, as needed.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
165,000	Contractual Services	25,000	25,000	25,000	25,000	25,000	125,000
	Total	25,000	25,000	25,000	25,000	25,000	125,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
165,000	Water Utility Fees	25,000	25,000	25,000	25,000	25,000	125,000
	Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact

This project will reduce operations costs by providing scheduled hydrant repairs and coatings that will reduce long-term maintenance. It also extends the life of existing hydrants.



Capital Improvement Plan
Fridley, MN

Project # 602-60-26602
Project Name Hydraulic Submersible Pump and Motor

Total Project Cost	\$30,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Sanitary Sewer	Priority	n/a
Status	Active	Useful Life	20 years
Account No.:	602-6029-703100		

Description

This project will replace an existing submersible pump and motor (Unit 685) used for emergency pumping needed in the sanitary sewer system.

Justification

This pump will replace an existing pump that is 25 years old and beyond useful life.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
Sanitary Sewer Utility Fees	27,000	0	0	0	0	27,000
Auction Proceeds	3,000	0	0	0	0	3,000
Total	30,000	0	0	0	0	30,000



Capital Improvement Plan

Fridley, MN

Project #	409-13-26003		
Project Name	Information Technology Innovation Set-Aside		
Total Project Cost	\$100,000	Contact	Finance Director
Department	Info. Tech. Cap. Project	Type	Technology
Category	Finance - Information Tech	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	5 years
Account No.:	409-1330-635130		

Description

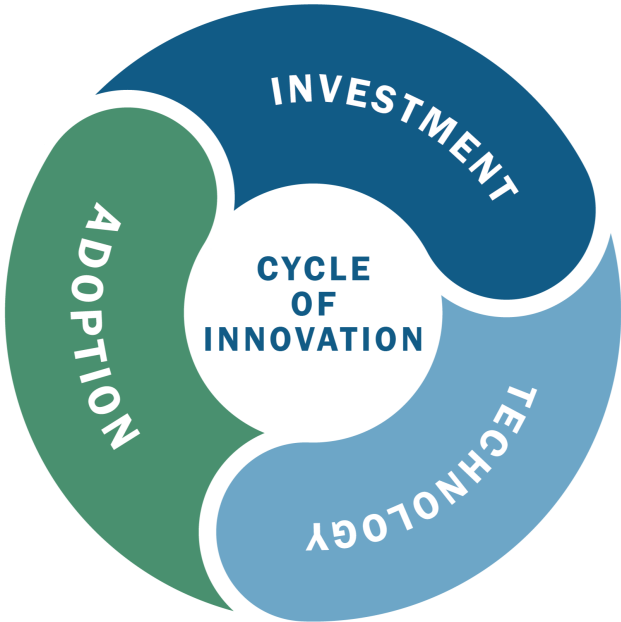
The project supports the initial cost of the exploration and development of new technology solutions for the organization. All expenditures supported by the project must be consistent with the IT System Principles.

Justification

The set-aside allows the City to respond in the timelier fashion to the technology needs of the organization and technology developments outside of the regular CIP development schedule.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
50,000	Hardware/Software	10,000	10,000	10,000	10,000	10,000	50,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
50,000	Local Government Aid	10,000	10,000	10,000	10,000	10,000	50,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000



Project #	603-60-28456		
Project Name	Iron Sand Filter Media Replacement		
Total Project Cost	\$70,000	Contact	Public Works Director
Department	Storm Water Utility	Type	Improvement
Category	PW - Storm Water	Priority	n/a
Status	Active	Useful Life	10 years
Account No.:	603-6039-705100		

Description
Filter media replacement/addition for three stormwater treatment ponds: Oak Glenn Creek, Civic Campus, and Moore Lake.

Justification
This project is to replace or add to the filter media in stormwater ponds for the purpose of increased water quality into the cities stormwater system.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	0	0	50,000	20,000	0	70,000
Total	0	0	50,000	20,000	0	70,000

Funding Sources	2026	2027	2028	2029	2030	Total
Storm Water Utility Fund Reserves	0	0	50,000	20,000	0	70,000
Total	0	0	50,000	20,000	0	70,000



Project #	409-13-27304		
Project Name	Itron FCS Cloud Migration		
Total Project Cost	\$10,000	Contact	Finance Director
Department	Info. Tech. Cap. Project	Type	Improvement
Category	Finance - Information Tech	Priority	n/a
Status	Active	Useful Life	10 years
Account No.:	409-1330-635130		

Description

Migrate the current Itron Field Collection System (FCS) to Itron's cloud-based platform. This migration will ensure continued support, system updates, and enhanced security features.

Justification

The existing on-premises FCS will reach end-of-support in 2028, necessitating a transition to the cloud to maintain vendor support and compliance. The cloud solution will also offer improved reliability and scalability, aligning with our long-term infrastructure goals.

Expenditures	2026	2027	2028	2029	2030	Total
Hardware/Software	0	10,000	0	0	0	10,000
Total	0	10,000	0	0	0	10,000
Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	0	10,000	0	0	0	10,000
Total	0	10,000	0	0	0	10,000



Project #	409-13-26004		
Project Name	Laserfiche Improvements		
Total Project Cost	\$201,500	Contact	City Manager
Department	Info. Tech. Cap. Project	Type	Technology
Category	City Manager - City Clerk's Office	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	5 years
Account No.:	409-1330-635130		

Description

This project will continue the effort to expand and improve the City's document imaging, including additional license purchasing, professional services, and programming.

Justification

The project will improve the efficiency of business processes, provide easier access to important information, improve retrieval times and increase the productivity of various departments. It also supports the IT System Principles goals to expand or build upon existing systems.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
151,500	Hardware/Software	10,000	10,000	10,000	10,000	10,000	50,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
151,500	Local Government Aid	10,000	10,000	10,000	10,000	10,000	50,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000



Project #410-31-26603

Project NameLawn and Field Care Equipment Replacement

Total Project Cost	\$297,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Parks	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	5 years
Account No.:	410-3160-703100		

Description

This project supports the replacement of lawn and field care equipment on an annual basis. At present, the City plans to replace the following: -2026, 60-inch mower for Commons park (10-year life), mower and 2020 zero-turn mower replace unit 531). -2026, 2021 zero-turn lawn mower replacing 532 -2027, 2021 zero-turn lawn mower replacing 517 -2027, 2021 zero-turn lawn mower replacing 516 -2029 2021 zero-turn lawn mower replacing unit purchased in 2024.

Justification

These are mowers and trailers used by the Parks Maintenance Division to cut grass in City Parks and rights-of-way. These are used full-time from May through October. This equipment will allow the City to maintain its level of service in turf maintenance in parks and grounds..

Prior	Expenditures	2026	2027	2028	2029	2030	Total
145,000	Equipment/Vehicles	38,000	45,000	22,000	17,000	30,000	152,000
	Total	38,000	45,000	22,000	17,000	30,000	152,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
145,000	Local Government Aid	0	35,000	20,000	17,000	0	72,000
	Auction Proceeds	23,000	10,000	2,000	0	3,000	38,000
	Capital Equip. Fund Reserves	0	0	0	0	27,000	27,000
	Transfer In	15,000	0	0	0	0	15,000
	Total	38,000	45,000	22,000	17,000	30,000	152,000



Project #	602-60-27520		
Project Name	Lift Station Maintenance		
Total Project Cost	\$300,000	Contact	Public Works Director
Department	Sanitary Sewer Utility	Type	Improvement
Category	PW - Sanitary Sewer	Priority	n/a
Status	Active	Useful Life	10 years
Account No.:	602-6029-635100		

Description

This project involves repair and maintenance of sewer lift station dry wells. Repairs include painting, minor electrical upgrades and pump repairs and replacement. This project will serve the following lift stations: 62nd Way, 64th Ave, Apex, Georgetown, Locke Lake, Rice Creek, and Wicks.

Justification

This project is needed to extend the life of the dry well stations until full lift station rehab or replacement can occur. This can extend the life of the dry well stations by 5-10 years.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
150,000	Contractual Services	0	75,000	0	75,000	0	150,000
	Total	0	75,000	0	75,000	0	150,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
150,000	Sanitary Sewer Utility Fees	0	75,000	0	75,000	0	150,000
	Total	0	75,000	0	75,000	0	150,000



Project #407-31-25601

Project NameLocke Park Upgrades

Total Project Cost\$450,000

DepartmentParks Capital Project

CategoryPW - Parks

StatusActive

Account No.:407-3160-702100

ContactPublic Works Director

TypePark Improvements

Priorityn/a

Useful Life25 years

Description

The project will provide the beginning set of upgrades to Locke Park that have been identified since the City began management of the park at the end of last year. In 2025, plans are to provide access and security upgrades for the park, 2026 funding is for dog park upgrades, and 2028 improvements are related to improving access to Rice Creek within the park.

Justification

This project was a result of staff review of initial park needs. Future needs may include a roadway connection to 73rd Avenue or Trunk Highway 65.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
150,000	Land Improvements	50,000	0	250,000	0	0	300,000
	Total	50,000	0	250,000	0	0	300,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
150,000	Parks Capital Impr. Fund Reserves	50,000	0	250,000	0	0	300,000
	Total	50,000	0	250,000	0	0	300,000

Project #601-60-25194

Project NameLocke Park WTP GAC Treatment Addition

Total Project Cost\$6,900,000

DepartmentWater Utility

CategoryPW - Water

StatusActive

Account No.:601-6019-701100

ContactPublic Works Director

TypeImprovement

Priorityn/a

Useful Life35 years

Description

The GAC treatment at Locke Park WTP is proposed to be sized to treat both Well 10 and Well 11. By treating both wells, the water produced at Locke Park WTP will be treated for PFAS as well as numerous other contaminants that may be of future concern. Funding is through a Public Facilities Loan and MPCA Grant.

Justification

To meet drinking water standards for Well 10, impacted by PFAS at this time.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
3,600,000	Buildings	3,300,000	0	0	0	0	3,300,000
	Total	3,300,000	0	0	0	0	3,300,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
3,600,000	Bond Proceeds	3,300,000	0	0	0	0	3,300,000
	Grant - State	0	0	0	0	0	0
	Total	3,300,000	0	0	0	0	3,300,000



Capital Improvement Plan

Fridley, MN

Project # 407-31-27708
Project Name Madsen Park Improvements

Total Project Cost	\$2,947,000	Contact	Public Works Director
Department	Parks Capital Project	Type	Park Improvements
Category	PW - Parks	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	25 years
Account No.:	407-3160-702100		

Description

This project is part of the Parks Master Plan implementation and includes general park upgrades in accordance with that plan. The project will include such elements as sitework, new courts, a new parking lot, landscaping, lighting, trails, shelters, fencing, and piers. The project includes equipment replacement and upgrades to such elements as playground equipment and fixtures.

Justification

The project is intended to implement the Parks Master Plan approved by the City Council in 2022.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
30,000	Land Improvements	0	211,000	2,406,000	300,000	0	2,917,000
	Total	0	211,000	2,406,000	300,000	0	2,917,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
30,000	Community Investment Fund Reserves	0	211,000	2,406,000	300,000	0	2,917,000
	Total	0	211,000	2,406,000	300,000	0	2,917,000

Budget Impact

This project is funded through bond issuance specific for the purpose and therefore does not impact other budgets.



Capital Improvement Plan

Fridley, MN

Project # 406-31-27899
Project Name Mississippi Street Improvement Project - Phase II

Total Project Cost	\$1,450,000	Contact	Public Works Director
Department	Provisional Projects	Type	Provisional
Category	PW - Streets	Priority	n/a
Status	Active	Useful Life	30 years
Account No.:	406-3180-705100		

Description

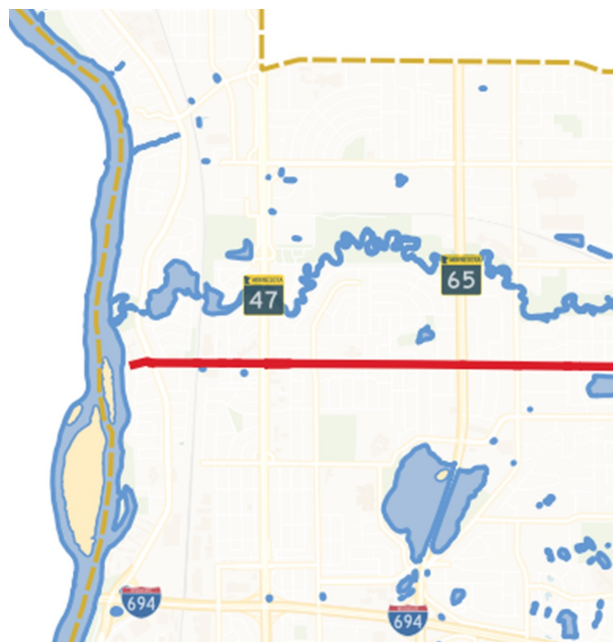
This project will provide for reconstruction of Mississippi Street, including corridor changes planned with Anoka County for the second phase of this corridor change, east of University Ave. The project includes providing a designated shared-use path on Mississippi Street. The project is shared with Anoka County. This phase of the project is dependent on federal Highway Safety Improvement Funding. City participation would be in accordance with Anoka County's cost participation policy, including 100% cost and maintenance of corridor lighting. For more information, see the project page at: <https://fridley.mn.gov/1494/Mississippi-Street-Modification-Study>

Justification

The project will meet priority objectives of the City's Active Transportation Plan and Anoka County's Mississippi Corridor Study, which the City of Fridley participated in. The project is provisional and is contingent on FHWA grant funding.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	0	0	1,150,000	0	0	1,150,000
Planning/Design	0	300,000	0	0	0	300,000
Total	0	300,000	1,150,000	0	0	1,450,000

Funding Sources	2026	2027	2028	2029	2030	Total
To Be Determined	0	300,000	1,150,000	0	0	1,450,000
Total	0	300,000	1,150,000	0	0	1,450,000



Project #	409-13-25301		
Project Name	Network Switch Replacement		
Total Project Cost	\$295,000	Contact	Finance Director
Department	Info. Tech. Cap. Project	Type	Technology
Category	Finance - Information Tech	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	5 years
Account No.:	409-1330-704100		

Description
Replacement of the City's network switching infrastructure, which is the foundation of all informational technology connectivity throughout the City.

Justification
The City's network switch infrastructure was upgraded as part of the move to the Fridley Civic Campus project in 2018 and, as of 2025, the equipment will be nearing its end-of-life. At that time, a determination will need to be made about upgrading the equipment to facilitate technology changes, bandwidth concerns, security issues and maintenance availability.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
275,000	Furniture/Fixtures	20,000	0	0	0	0	20,000
	Total	20,000	0	0	0	0	20,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
275,000	Local Government Aid	20,000	0	0	0	0	20,000
	Total	20,000	0	0	0	0	20,000

Budget Impact
Multi-year maintenance agreement would be purchased, so the maintenance cost would not affect the operational budget.



Capital Improvement Plan

Fridley, MN

Project #	407-31-28899		
Project Name	(NEW) 57th Avenue Reconstruction		
Total Project Cost	\$1,200,000	Contact	Public Works Director
Department	Provisional Projects	Type	Provisional
Category	PW - Streets	Priority	Future Consideration
Status	Active	Useful Life	30 years

Description

This Anoka County led project includes reconstruction of the 57th Avenue Corridor between Main Street and University Avenue and addition of a roundabout at Main Street and 57th Avenue intersection.

Justification

Anoka County is planning to resurface 57th Avenue between Main Street and University Avenue. The City would like to retrofit the corridor to provide additional multimodal facilities, lighting retrofit, and inclusion of a roundabout at Main Street and 57th Avenue. The City anticipates cost-share related to the improvements it is requesting in 2027 and reimbursable in 2028. This project is listed as provisional until potential funding sources can be determined and applied for.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	0	0	1,200,000	0	0	1,200,000
Total	0	0	1,200,000	0	0	1,200,000
Funding Sources	2026	2027	2028	2029	2030	Total
State Aid - MSAS Routes	0	0	1,200,000	0	0	1,200,000
Total	0	0	1,200,000	0	0	1,200,000

Capital Improvement Plan
Fridley, MN

Project #	406-31-29021		
Project Name	(NEW) Central Avenue Bridge and Trail		
Total Project Cost	\$200,000	Contact	Public Works Director
Department	Street Capital Projects	Type	Street Construction
Category	PW - Streets	Priority	Ext. Funding Available
Status	Active	Useful Life	30 years
Account No.:	406-3180-702100		

Description

This Anoka County led project includes replacement of the Central Avenue bridge over Rice Creek, roadway resurfacing, and trail realignments/improvements.

Justification

Anoka County is planning to replace the Central Avenue bridge over Rice Creek, which may include replacement of the existing trail bridge, trail realignment, and roadway resurfacing. The City anticipates cost-share related to the trail in 2028 and reimbursable in 2029.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	0	0	0	200,000	0	200,000
Total	0	0	0	200,000	0	200,000
Funding Sources	2026	2027	2028	2029	2030	Total
State Aid - MSAS Routes	0	0	0	200,000	0	200,000
Total	0	0	0	200,000	0	200,000

Project #	407-31-26605		
Project Name	(NEW)Cleaning Equipment for Commons Park		
Total Project Cost	\$20,000	Contact	Public Works Director
Department	Parks Capital Project	Type	Equipment
Category	PW - Parks	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	10 years
Account No.:	407-3160-621150		

Description

This new equipment will be needed to maintain the Commons Park building, and is intended on being stored at that site.The equipment will include a powerpack vacuum, orbital polisher, floor tile cleaner and hot pressure bathroom cleaner.

Justification

With the improvements to Commons Park, there is significant building cleaning and maintenance needs. There will be enough demands at the new building to make onsite dedicated equipment cost-effective.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000
Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000



Project #	405-31-26153		
Project Name	(NEW) Commons Park Building Solar		

Total Project Cost	\$81,000	Contact	Public Works Director	Item 2.
Department	Building Capital Projects	Type	Buildings	
Category	PW - Facilities Mgmt	Priority	Provides Efficiencies/ROI	
Status	Active	Useful Life	30 years	
Account No.:	405-3115-701100			

Description

This project would add solar power generation on the new Commons Park building.

Justification

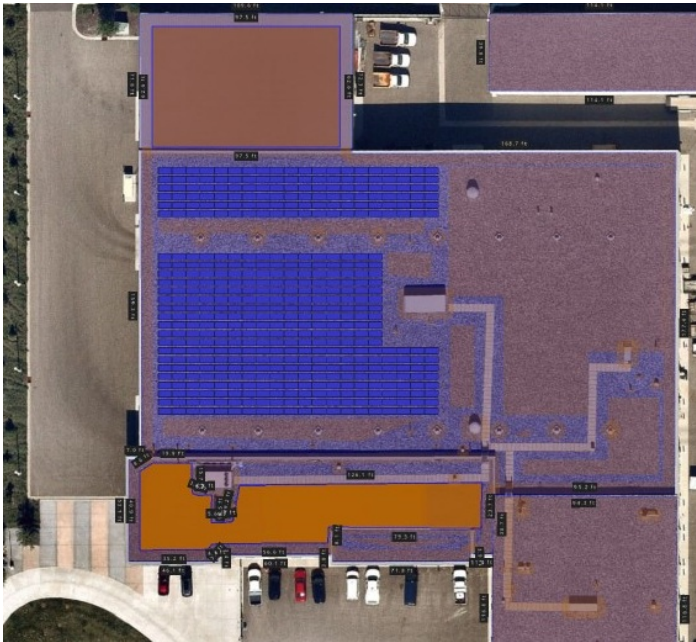
New solar technology would enable addition of green energy generation at this building, providing long-term reduction in costs.

Expenditures	2026	2027	2028	2029	2030	Total
Buildings	81,000	0	0	0	0	81,000
Total	81,000	0	0	0	0	81,000

Funding Sources	2026	2027	2028	2029	2030	Total
Building Impr. Fund Reserves	32,000	0	0	0	0	32,000
Grant - State	25,000	0	0	0	0	25,000
Grant - Federal	24,000	0	0	0	0	24,000
Total	81,000	0	0	0	0	81,000

Budget Impact

The project is estimated to provide savings/revenue of over (TBD) over 30 years.



Project # 601-60-27799
 Project Name (NEW) Commons Water Treatment Plant Solar

Total Project Cost	\$120,000	Contact	Public Works Director
Department	Provisional Projects	Type	Provisional
Category	PW - Facilities Mgmt	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	30 years
Account No.:	405-3115-701100		

Description

This project would add solar power generation on the Commons Park Water Treatment Plant.

Justification

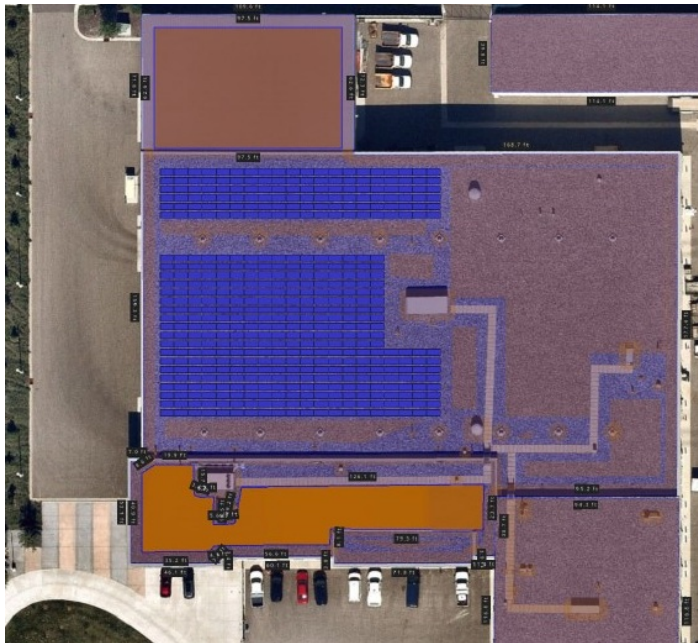
New solar technology would enable addition of green energy generation at this building, providing long-term reduction in costs.

Expenditures	2026	2027	2028	2029	2030	Total
Buildings	0	120,000	0	0	0	120,000
Total	0	120,000	0	0	0	120,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Utility Fund Reserves	0	48,000	0	0	0	48,000
Grant - Federal	0	36,000	0	0	0	36,000
Grant - State	0	36,000	0	0	0	36,000
Total	0	120,000	0	0	0	120,000

Budget Impact

The project is estimated to provide savings/revenue of over (TBD) over 30 years.



Project #407-31-26606

Project Name(NEW) Community Gardens at Locke Park

Total Project Cost\$75,000

DepartmentParks Capital Project

CategoryPW - Parks

StatusActive

ContactPublic Works Director

TypeProvisional

PriorityExt. Funding Available

Useful Life20 years

Description

This project will add up to 45 community garden plots at Locke Park.

Justification

Prior to the 2018 Civic Campus construction, there existed 45 community garden plots in Locke Park adjacent to the former Public Works site. Staff has heard from residents during the Parks System Improvement Plan development of the desire to reconstitute community gardens.

Expenditures		2026	2027	2028	2029	2030	Total
Construction/Infrastructure		75,000	0	0	0	0	75,000
Total		75,000	0	0	0	0	75,000

Funding Sources		2026	2027	2028	2029	2030	Total
Grant - State		75,000	0	0	0	0	75,000
Total		75,000	0	0	0	0	75,000

Project #	601-60-26101		
Project Name	New Distribution System Extension-Watermain		
Total Project Cost	\$3,400,000	Contact	Public Works Director
Department	Water Utility	Type	Water Distribution
Category	PW - Water	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	35 years
Account No.:	601-6019-705100		

Description

This project involves the construction and interconnection of the existing and new water distribution system. \$1,150,000 is carried forward from 2025.

Justification

This project supports redundancy of the water distribution system and provides interconnection where potential for emergency fire flow could be affected by out of service water mains.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,650,000	Construction/Infrastructure	1,750,000	0	0	0	0	1,750,000
	Total	1,750,000	0	0	0	0	1,750,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,650,000	Water Utility Fund Reserves	1,750,000	0	0	0	0	1,750,000
	Total	1,750,000	0	0	0	0	1,750,000



Project #	409-13-26301		
Project Name	(NEW) EOC AV Updates		
Total Project Cost	\$35,000	Contact	Finance Director
Department	Info. Tech. Cap. Project	Type	Technology
Category	Finance - Information Tech	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	7 years
Account No.:	409-1330-704100		

Description

Replace the short-throw projector and six television screens in the Emergency Operations Center (EOC). The current projector and TVs are nearing the end of their useful life and are experiencing increased maintenance issues.

Justification

Updating this essential AV equipment ensures reliable communication, improved visual clarity, and operational effectiveness in emergency situations. The replacements will reduce downtime risks and ongoing maintenance expenses, supporting timely decision-making during critical incidents.

Expenditures	2026	2027	2028	2029	2030	Total
Furniture/Fixtures	35,000	0	0	0	0	35,000
Total	35,000	0	0	0	0	35,000
Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	35,000	0	0	0	0	35,000
Total	35,000	0	0	0	0	35,000

Project #405-31-27199

Project Name(NEW) Floor Resurfacing at Civic Campus

Total Project Cost	\$200,000	Contact	Public Works Director
Department	Building Capital Projects	Type	Buildings
Category	PW - Facilities Mgmt	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	15 years

Description

This work will include grinding and sealing concrete floors in the Public Works Garage and Fire Department on the Fridley Civic Campus.

Justification

The work will be needed to maintain concrete equipment floors in good shape over the long-term, and to avoid premature deterioration.

Expenditures	2026	2027	2028	2029	2030	Total
Buildings	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
Building Impr. Fund Reserves	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Project #	410-31-26601		
Project Name	(NEW) Ice Resurfacer		
Total Project Cost	\$18,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Parks	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	25 years
Account No.:	410-3160-703100		

Supplemental Attachments



Description

This item includes purchase a pull-behind ice resurfacing machine for the new ice-skating rink at Commons Park.

Justification

This is added equipment to improve the quality of the new ice skating rink at Commons park for the public to use. With the configuration of the rink, ice will need to be shaved and laid in thin layers to be optimal. The equipment will be stored in the Commons Park building.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	18,000	0	0	0	0	18,000
Total	18,000	0	0	0	0	18,000
Funding Sources	2026	2027	2028	2029	2030	Total
Capital Equip. Fund Reserves	18,000	0	0	0	0	18,000
Total	18,000	0	0	0	0	18,000



Capital Improvement Plan

Fridley, MN

Project #	409-13-26006		
Project Name	(NEW) Leave Request Tracking		
Total Project Cost	\$10,000	Contact	Employee Resources Director
Department	Info. Tech. Cap. Project	Type	Technology
Category	Finance - Information Tech	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	10 years
Account No.:	409-1330-635130		

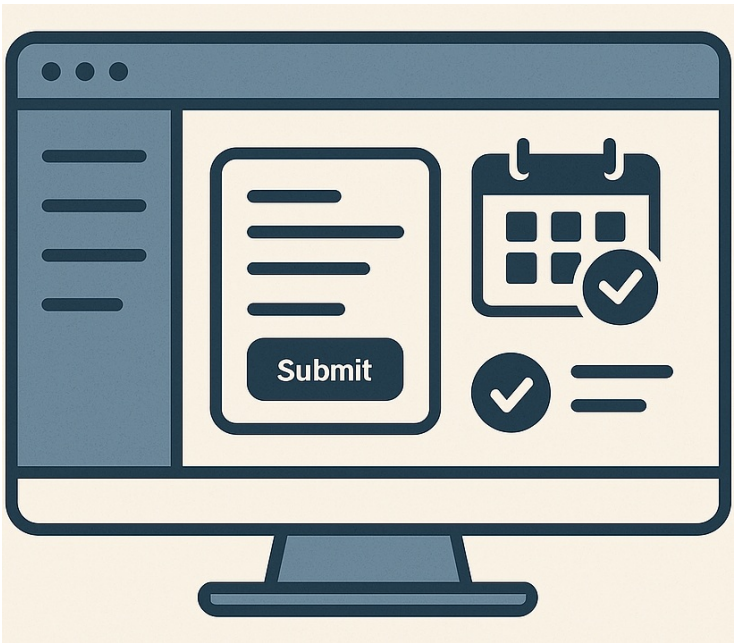
Description

Implement a system to track employee leave requests.

Justification

With the launch of Minnesota Paid Leave (MPL), staff need a reliable way to submit, track, and manage leave. This project improves visibility, ensures compliance, and supports HR operations.

Expenditures	2026	2027	2028	2029	2030	Total
Hardware/Software	10,000	0	0	0	0	10,000
Total	10,000	0	0	0	0	10,000
Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	10,000	0	0	0	0	10,000
Total	10,000	0	0	0	0	10,000



Project #410-31-28900

Project Name(NEW) Maintenance Garage Crane

Total Project Cost\$150,000

DepartmentEquipment Capital Project

CategoryPW - Fleet Services

StatusActive

Account No.:410-3190-703100

ContactPublic Works Director

TypeEquipment

PriorityProvides Efficiencies/ROI

Useful Life25 years

Description

The crane was bid as an alternate, but excluded, from the Fridley Civic Campus project. It will enable the lifting of materials from the fleet maintenance mezzanine to the fabrication shop.

Justification

The crane will improve the capability in and efficiency of the Fleet Services Division. It was delayed until 2025 to allow for the evaluation of proper size and controls.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	0	0	84,500	0	0	84,500
Capital Equip. Fund Reserves	0	0	35,500	0	0	35,500
Auction Proceeds	0	0	30,000	0	0	30,000
Total	0	0	150,000	0	0	150,000

Project #	406-31-28800		
Project Name	(NEW) Mississippi Street Corridor Phase I		
Total Project Cost	\$0	Contact	Public Works Director
Department	Street Capital Projects	Type	Street Construction
Category	PW - Streets	Priority	Ext. Funding Available
Status	Active	Useful Life	30 years
Account No.:	406-3180-705100		

Description

This project includes corridor improvements on Mississippi Street between East River Road and University Avenue (TH47).

Justification

Anoka County is implementing the corridor vision for Mississippi Street in phases, the first of these will include the portion west of University Avenue. The City anticipates cost-share related to addition of trail, lighting, and other improvements in 2027 and reimbursable in 2028.

Funding Sources	2026	2027	2028	2029	2030	Total
State Aid - MSAS Routes	0	0	350,000	0	0	350,000
Storm Water Utility Fund Reserves	0	0	150,000	0	0	150,000
Total	0	0	500,000	0	0	500,000

Project #	409-13-26007		
Project Name	(NEW) NeoGov - Vetted/Onboard/SSO		
Total Project Cost	\$15,000	Contact	Employee Resources Director
Department	Info. Tech. Cap. Project	Type	Technology
Category	Finance - Information Tech	Status	Active
Useful Life	10 years	Account No.:	409-1330-635130

Description

Add NeoGov Vetted, Onboard, and Single Sign-On (SSO) modules to enhance our existing recruitment platform. These tools will support background checks, onboarding tasks, and secure user access.

Justification

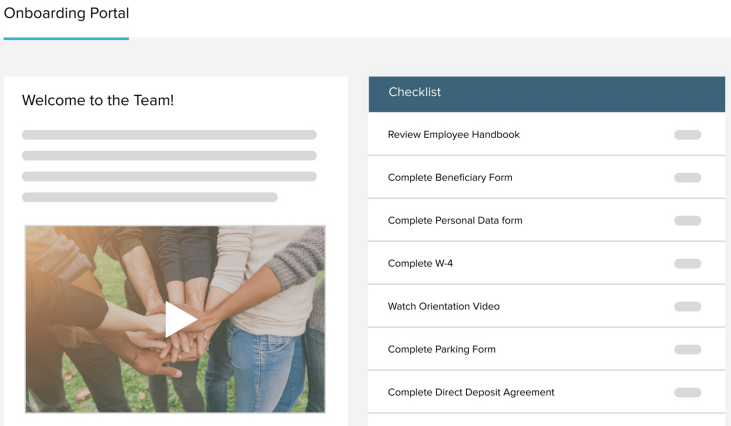
This upgrade streamlines hiring for police officers and other staff, improves compliance tracking, reduces manual errors, and supports a full-service onboarding experience. SSO simplifies login and improves security

Expenditures	2026	2027	2028	2029	2030	Total
Hardware/Software	15,000	0	0	0	0	15,000
Total	15,000	0	0	0	0	15,000

Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	15,000	0	0	0	0	15,000
Total	15,000	0	0	0	0	15,000

Budget Impact

Yearly



Project #602-60-26519

Project Name(NEW) On Site Generator for Sylvan Lift Station

Total Project Cost\$65,000

DepartmentSanitary Sewer Utility

CategoryPW - Sanitary Sewer

StatusActive

Account No.:602-6029-703100

ContactPublic Works Director

TypeBuildings

PriorityProvides Efficiencies/ROI

Useful Life30 years

Description

This project will add a 30KW hour onsite generator and electrical upgrade for the Sylvan Lift Station.

Justification

This equipment will be used for emergency generator power to run the Sylvan hills neighborhood sewer lift station during outages, and relieve crews from having to respond with a portable generator during power outages. The Sylvan Lift Station has limited capacity, and this creates risk of backup if crews are not able to respond in time during an outage. The generator may allow for rate savings on power at this location as well. Finally, this also will free up use of one portable generator to be used at other sites during large scale power outages.

Expenditures	2026	2027	2028	2029	2030	Total
Buildings	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000

Funding Sources	2026	2027	2028	2029	2030	Total
Sanitary Sewer Utility Fees	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000



Project #	410-41-27010		
Project Name	(NEW) Passenger Van Replacement (Lease)		
Total Project Cost	\$24,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Vehicles
Category	Rec & Park- Recreation	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	5 years
Account No.:	410-4100-635110		

Description

This project supports the cost to replace a 2018 Ford Transit van for the Parks and Recreation Division.

Justification

This vehicle moves material and staff for events and programs on a routine basis.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	6,000	6,000	6,000	6,000	24,000
Total	0	6,000	6,000	6,000	6,000	24,000
Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	0	3,000	3,000	3,000	3,000	12,000
Transfer In	0	3,000	3,000	3,000	3,000	12,000
Total	0	6,000	6,000	6,000	6,000	24,000

Project #603-60-26603

Project Name(NEW) Purchase New Mini-Truck

Total Project Cost\$40,000

DepartmentStorm Water Utility

CategoryPW - Storm Water

StatusActive

Account No.:603-6039-703100

ContactPublic Works Director

TypeEquipment

PriorityExt. Funding Available

Useful Life15 years

Description

Purchase a new mini-truck, adding to the City's fleet.

Justification

This equipment will be used for the maintenance and cleanup of the City's stormwater system and Iron sand filters. This small truck will allow for off road access in tight spaces for transportation of materials, debris, and maintenance supplies.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	40,000	0	0	0	0	40,000
Total	40,000	0	0	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	Total
Storm Water Utility Fees	40,000	0	0	0	0	40,000
Total	40,000	0	0	0	0	40,000



Project #	602-60-28600		
Project Name	(NEW) Push Camera for Sanitary Lateral Services		
Total Project Cost	\$0	Contact	Public Works Director
Department	Sanitary Sewer Utility	Type	Equipment
Category	PW - Sanitary Sewer	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	10 years
Account No.:	602-6029-703100		

Description

This item will replace the City's sanitary sewer service line push camera used for televising sewer laterals.

Justification

This equipment is used for the inspection of sewer service lines to assist in locating broken pipes and inflow and infiltration. The City offers this service to residents at no charge, and promotes the service prior to neighborhood utility and street projects.

Funding Sources	2026	2027	2028	2029	2030	Total
Sanitary Sewer Utility Fees	0	0	12,000	0	0	12,000
Total	0	0	12,000	0	0	12,000



Project #	601-60-30601		
Project Name	(NEW) Replace Chlorine Tank Hoist at Commons Treat		
Total Project Cost	\$30,000	Contact	Public Works Director
Department	Water Utility	Type	Equipment
Category	PW - Water	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	30 years
Account No.:	601-6019-703100		

Description

This project will replace the chlorine tank hoist inside the Commons Water Treatment Plant.

Justification

This equipment will replace the existing hoist at commons treatment plant for loading and unloading 1-ton chlorine cylinders. The current hoist will have reached its useful life by 2030 and will no longer be serviceable.

Expenditures	2026	2027	2028	2029	2030	Total
Buildings	0	0	0	0	30,000	30,000
Total	0	0	0	0	30,000	30,000
Funding Sources	2026	2027	2028	2029	2030	Total
Water Utility Fees	0	0	0	0	30,000	30,000
Total	0	0	0	0	30,000	30,000



Project #	601-60-30602		
Project Name	(NEW) Replace Drill Truck		
Total Project Cost	\$80,000	Contact	Public Works Director
Department	Water Utility	Type	Vehicles
Category	PW - Water	Priority	Ext. Funding Available
Status	Active	Useful Life	20 years

Description

This item will replace our existing Water Utility Drill truck, existing Unit Number 606 a 2016 Ford F350 Pickup.

Justification

This combination truck and soil drill rig is used to pinpoint the location of water main breaks. The soil drilling equipment will be mounted on a new 1-ton vehicle included in this item. The existing equipment is projected to be beyond its reliable service in 2030.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	0	0	0	80,000	80,000
Total	0	0	0	0	80,000	80,000
Funding Sources	2026	2027	2028	2029	2030	Total
Water Utility Fund Reserves	0	0	0	0	76,000	76,000
Auction Proceeds	0	0	0	0	4,000	4,000
Total	0	0	0	0	80,000	80,000



Project #410-31-28801

Project Name(NEW) Replace Paving Equipment Trailer

Total Project Cost\$15,000

DepartmentEquipment Capital Project

CategoryPW - Streets

StatusActive

Account No.:410-3180-703100

ContactPublic Works Director

TypeEquipment

PriorityExt. Funding Available

Useful Life25 years

Description

This trailer will replace our existing Unit Number 746, a Street Division equipment trailer.

Justification

The existing equipment is a 1999 Towmaster Trailer which is projected to be beyond its reliable service in 2028. This equipment is used to house and transport our paver roller used to maintain streets and trails.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	0	15,000	0	0	15,000
Total	0	0	15,000	0	0	15,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Equip. Fund Reserves	0	0	14,500	0	0	14,500
Auction Proceeds	0	0	500	0	0	500
Total	0	0	15,000	0	0	15,000

Project #	602-60-30600		
Project Name	(NEW) Replace Sewer Vacuum Truck		
Total Project Cost	\$500,000	Contact	Public Works Director
Department	Sanitary Sewer Utility	Type	Equipment
Category	PW - Sanitary Sewer	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	15 years
Account No.:	602-6029-703100		

Description

This project will replace the City's sewer vacuum truck.

Justification

Current equipment is a 2014 VacCon Sewer Cleaner. This is one of the more expensive but necessary and versatile pieces of equipment in the Public Works Department. It is used for cleaning sanitary sewer mains on a routine and emergency basis, excavating for utility work, and locating utilities by potholing. While the chassis is expected to be in good shape, the vacuum and jet pump along with other equipment is projected to be beyond its reliable service in 2030.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	0	0	0	500,000	500,000
Total	0	0	0	0	500,000	500,000
Funding Sources	2026	2027	2028	2029	2030	Total
Sanitary Sewer Utility Fees	0	0	0	0	225,000	225,000
Storm Water Utility Fees	0	0	0	0	225,000	225,000
Auction Proceeds	0	0	0	0	50,000	50,000
Total	0	0	0	0	500,000	500,000



Project #	602-60-30602		
Project Name	(NEW) Replace Tool Truck		
Total Project Cost	\$75,000	Contact	Public Works Director
Department	Sanitary Sewer Utility	Type	Vehicles
Category	PW - Sanitary Sewer	Priority	Ext. Funding Available
Status	Active	Useful Life	20 years
Account No.:	602-6029-703100		

Description

This item will replace our existing Sanitary Sewer Tool Truck, existing Unit Number 664 a 2017 Ford F350 Pickup.

Justification

This truck is used to transport tools and sewer components, and has a lift/hoist system used in the maintenance and repair of sewer lift stations and manhole structures. The existing equipment is projected to be beyond its reliable service in 2030.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	0	0	0	75,000	75,000
Total	0	0	0	0	75,000	75,000

Funding Sources	2026	2027	2028	2029	2030	Total
Sanitary Sewer Utility Fund Reserves	0	0	0	0	70,000	70,000
Auction Proceeds	0	0	0	0	5,000	5,000
Total	0	0	0	0	75,000	75,000



Capital Improvement Plan

Fridley, MN

Project # 601-60-30600
Project Name (NEW) Replace Utility Equipment Trailer

Total Project Cost	\$10,000	Contact	Public Works Director
Department	Water Utility	Type	Equipment
Category	PW - Water	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	15 years
Account No.:	601-6019-703100		

Description

This trailer will replace our existing Unit Number 632, a utility equipment trailer.

Justification

The existing equipment is a 2015 Road Warrior Trailer which is projected to be beyond its reliable service in 2030. This equipment is used to house and transport an excavation trench box used in the repair of water mains and other utility work, and is essential to safety of our utility workers.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	0	0	0	10,000	10,000
Total	0	0	0	0	10,000	10,000
Funding Sources	2026	2027	2028	2029	2030	Total
Water Utility Fees	0	0	0	0	9,000	9,000
Auction Proceeds	0	0	0	0	1,000	1,000
Total	0	0	0	0	10,000	10,000

Capital Improvement Plan

Fridley, MN

Project # 406-31-26801
Project Name (NEW) Safe Routes to School Project ST2026-21

Total Project Cost	\$1,300,000	Contact	Public Works Director
Department	Street Capital Projects	Type	Street Construction
Category	PW - Streets	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	30 years

Description

The Project includes the construction of a shared-use trail in the following locations:

- 61st Avenue from University Avenue (TH 47) to West Moore Lake Drive
- 7th Street from 61st Avenue to Mississippi Street (CSAH 6)
- North side of Commons Park from 7th Street to Jackson Street

Justification

The proposed improvements are identified within the Safe Routes to Schools plans for Hayes Elementary School and Fridley Middle School, developed and approved by the Council in 2017. Moreover, the trail connections along 7th Street and 61st Avenue are listed as high-priority projects within the City's current Active Transportation Plan, approved by the Council in February 2020. At the time of grant application, the Project also received written support from Fridley Public Schools and the City's Environmental Quality and Energy Commission. In November 2023, staff hosted an Open House prior to applying for the grant for the Project for property owners adjacent to the Project and received positive feedback. The City was successful in securing \$1,000,000 through a regional solicitation selection process for the purpose of implementing the project.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	1,270,000	0	0	0	0	1,270,000
Planning/Design	30,000	0	0	0	0	30,000
Total	1,300,000	0	0	0	0	1,300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant - State	1,000,000	0	0	0	0	1,000,000
State Aid - MSAS Routes	300,000	0	0	0	0	300,000
Total	1,300,000	0	0	0	0	1,300,000

Project #	409-13-30005		
Project Name	(NEW) Server Room UPS Replacement		
Total Project Cost	\$100,000	Contact	Finance Director
Department	Info. Tech. Cap. Project	Type	Technology
Category	Finance - Information Tech	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	10 years
Account No.:	409-1330-704100		

Description

Replace the existing server room UPS system, which provides backup power for critical IT infrastructure, including public safety systems, network switches, and core servers. The new UPS will ensure reliable power continuity and support current and future equipment loads.

Justification

The current UPS is over 10 years old and beyond its recommended service life. Replacing it will reduce the risk of unexpected power loss, ensure compliance with system uptime requirements, and support expanding technology demands.

Expenditures	2026	2027	2028	2029	2030	Total
Hardware/Software	0	0	0	0	100,000	100,000
Total	0	0	0	0	100,000	100,000
Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	0	0	0	0	100,000	100,000
Total	0	0	0	0	100,000	100,000

Budget Impact

No yearly impact

Project #	407-31-30999		
Project Name	(NEW) Trunk Highway 47 Corridor Improvements		
Total Project Cost	\$1,700,000	Contact	Public Works Director
Department	Provisional Projects	Type	Provisional
Category	PW - Streets	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	30 years

Description

With MnDOT, Anoka County and the City of Fridley are planning to implement the Vision 1 improvements on Trunk Highway 47 (University Avenue) in Fridley in 2030, along with coordinated improvements for the Metro Transit F-Line. This plan includes retrofits of multiple intersections between 53rd Avenue and 73rd Avenue in Fridley to roundabouts, pavement resurfacing, and trail improvements.

Justification

Collaborative planning efforts have resulted in a plan to improve safety on the corridor, and the Vision 1 improvements are the preferred alternative. The City will be requested to provide cost-sharing for the project at intersections of City streets. Additional funding sources are being sought to defray the cost-share, and these are included in the anticipated resulting cost-share shown. The project design and construction engineering will be let by MnDOT. Some utility retrofit/replacement is included in the project.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	0	0	0	0	1,700,000	1,700,000
Total	0	0	0	0	1,700,000	1,700,000
Funding Sources	2026	2027	2028	2029	2030	Total
State Aid - MSAS Routes	0	0	0	0	1,300,000	1,300,000
Sanitary Sewer Utility Fund Reserves	0	0	0	0	200,000	200,000
Water Utility Fund Reserves	0	0	0	0	200,000	200,000
Total	0	0	0	0	1,700,000	1,700,000

Capital Improvement Plan
Fridley, MN

Project # 406-31-28801
Project Name (NEW) Trunk Highway 65 Corridor Improvements

Total Project Cost	\$300,000	Contact	Public Works Director
Department	Street Capital Projects	Type	Street Construction
Category	PW - Streets	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	30 years

Description

MnDOT is implementing its corridor vision on Trunk Highway 65 (Central Avenue) in Columbia Heights in 2028, along with coordinated improvements for the Metro Transit F-Line. This plan includes retrofits of two intersections at 52nd Avenue and 53rd Avenue in Fridley.

Justification

The City will be requested to provide cost-sharing for the project at intersections of City streets. Additional funding sources are being sought to defray the cost-share.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	0	0	300,000	0	0	300,000
Total	0	0	300,000	0	0	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
State Aid - MSAS Routes	0	0	300,000	0	0	300,000
Total	0	0	300,000	0	0	300,000

Project #406-31-26802

Project Name(NEW) Trunk Highway Signal LED Retrofit

Total Project Cost\$251,000

DepartmentStreet Capital Projects

CategoryPW - Streets

StatusActive

ContactPublic Works Director

TypeStreet Construction

PriorityProvides Efficiencies/ROI

Useful Life20 years

Description

This project would retrofit traffic signals on Trunk Highway 65 with LED light fixtures.

Justification

As MnDOT has phased out the use of incandescent bulbs on fixtures, the City is left with the burden of retrofitting fixtures not yet converted to LED, costing roughly \$16,000 per intersection. We have applied for funding through a MnDOT cost-share program to defray over half the cost of the retrofit; if successful, the project would move to Active status. There will be a reduction in power consumption that the City currently pays for.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	251,000	0	0	0	0	251,000
Total	251,000	0	0	0	0	251,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant - State	146,000	0	0	0	0	146,000
State Aid - MSAS Routes	105,000	0	0	0	0	105,000
Total	251,000	0	0	0	0	251,000

Project #

407-31-26607

Project Name

(NEW) Utility Work Machine for Commons Park

Total Project Cost	\$80,000	Contact	Public Works Director
Department	Parks Capital Project	Type	Equipment
Category	PW - Parks	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	15 years

Description

This new equipment will be needed to maintain the improvements made at Commons Park, and is intended on being stored at that site.

Justification

With the improvements to Commons Park, there is significant trail, field, and facilities maintenance needs that this utility vehicle can assist with. It will be used to sweep trails, walks, and concrete pads, to collect trash from the various improved recreational sites, to maintain fields and grounds, and other general purpose uses at the new park. It is most efficient to have a dedicated machine located at this park for such purposes, and there will be enough demands at the park to make this purchase cost-effective.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	80,000	0	0	0	0	80,000
Total	80,000	0	0	0	0	80,000

Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	80,000	0	0	0	0	80,000
Total	80,000	0	0	0	0	80,000



Total Project Cost	\$100,000	Contact	Public Works Director
Department	Provisional Projects	Type	Provisional
Category	PW - Facilities Mgmt	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	30 years
Account No.:	405-3115-701100		

Description

This project would add solar power generation on the City's Water Treatment Plant #3.

Justification

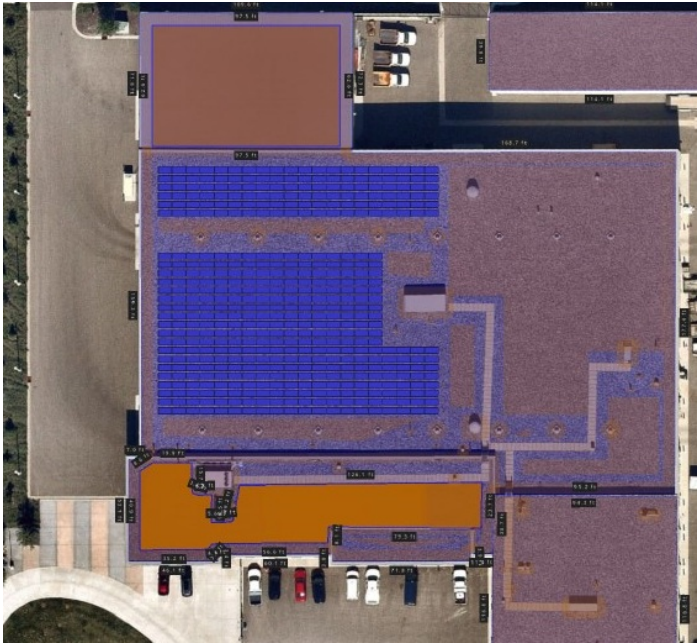
New solar technology would enable addition of green energy generation at this building, providing long-term reduction in costs.

Expenditures	2026	2027	2028	2029	2030	Total
Buildings	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Utility Fund Reserves	0	0	40,000	0	0	40,000
Grant - Federal	0	0	30,000	0	0	30,000
Grant - State	0	0	30,000	0	0	30,000
Total	0	0	100,000	0	0	100,000

Budget Impact

The project is estimated to provide savings/revenue of over (TBD) over 30 years.



Capital Improvement Plan

Fridley, MN

Project # 603-60-26524
Project Name Norton Creek Flood Control

Total Project Cost	\$900,000	Contact	Public Works Director
Department	Storm Water Utility	Type	Drainage
Category	PW - Storm Water	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	25 years
Account No.:	603-6039-705100		

Description

The project will provide some mitigation flooding for properties along Norton Creek including those near 73rd Avenue by construction of a parallel interceptor from 73rd Avenue to Rice Creek.

Justification

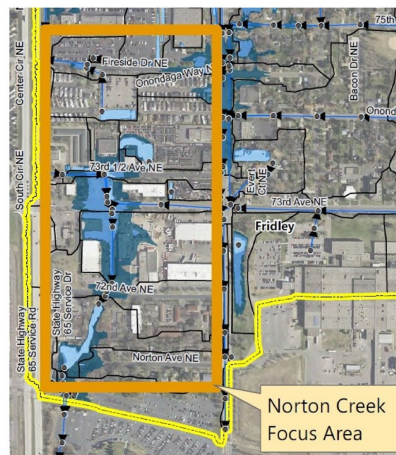
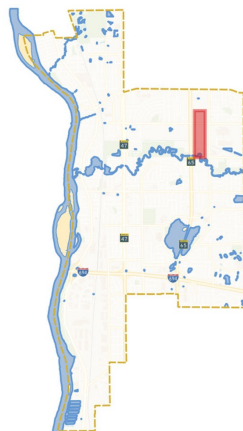
The project will mitigate flooding issues for properties along Norton Creek.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	450,000	450,000	0	0	0	900,000
Total	450,000	450,000	0	0	0	900,000

Funding Sources	2026	2027	2028	2029	2030	Total
Storm Water Utility Fund Reserves	447,000	158,500	0	0	0	605,500
Storm Water Utility Fees	3,000	291,500	0	0	0	294,500
Total	450,000	450,000	0	0	0	900,000

Budget Impact

This project will likely identify capital improvements to be completed in the future, which will in turn provide reduced maintenance and improved level of service by reducing flooding.



Project #407-31-26600

Project NamePark Improvement Grant Matching

Total Project Cost\$500,000

DepartmentParks Capital Project

CategoryPW - Parks

StatusActive

Account No.:407-3160-702100

ContactPublic Works Director

TypePark Improvements

PriorityExt. Funding Available

Useful Life10 years

Description

This project provides funds to support matching requirements of the various grants identified by the City to support improvements and other changes throughout the park system.

Justification

Throughout the year, the City identifies various grant program and funding opportunities to support the park system. This project provides monies to meet such requirements on an as needed basis.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
250,000	Other	50,000	50,000	50,000	50,000	50,000	250,000
Total		50,000	50,000	50,000	50,000	50,000	250,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
250,000	Grant - State	50,000	50,000	50,000	50,000	50,000	250,000
Total		50,000	50,000	50,000	50,000	50,000	250,000



Capital Improvement Plan

Fridley, MN

Project #	410-31-26620		
Project Name	Parks Division Pick-Up Truck Outfitting		
Total Project Cost	\$89,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Vehicles
Category	PW - Parks	Priority	n/a
Status	Active	Useful Life	6 years
Account No.:	410-3160-621150		

Description

This project supports the outfitting of leased pick-up trucks in the Public Works Parks Maintenance Division. These vehicles will be leased through Enterprise Fleet Services. This equipment will be leased through Enterprise Fleet Services under a lease for the base vehicle. Equipment purchased under this project is planned to be used over multiple lease cycles or sold separately as surplus equipment at the expiration of the lease term.

Justification

These vehicles are used as transportation for Parks Maintenance Division staff year-round, and may be used to support other City operations and projects. Timely vehicle replacement allows the City to minimize annualized capital and operations costs, and provides high levels of service and safety to users of vehicles identified.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
31,000	Minor Equipment	10,000	12,000	12,000	12,000	12,000	58,000
	Total	10,000	12,000	12,000	12,000	12,000	58,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
31,000	Auction Proceeds	10,000	12,000	12,000	12,000	12,000	58,000
	Total	10,000	12,000	12,000	12,000	12,000	58,000



Capital Improvement Plan
Fridley, MN

Project # 410-31-26610
Project Name Parks Pick-Up Truck Replacement (Lease)

Total Project Cost	\$710,500	Contact	Public Works Director
Department	Equipment Capital Project	Type	Vehicles
Category	PW - Parks	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	3 years
Account No.:	410-3160-635110		

Description

This project supports the replacement of pick-up trucks and associated equipment on an annual basis. These vehicles will be leased through Enterprise Fleet Services. The Public Works Park Maintenance Division will initiate 13 short term leases through 2027.

Justification

These vehicles are used as transportation for Parks Maintenance Division staff year-round, and may be used to support other City operations and projects. Timely vehicle replacement allows the City to minimize annualized capital and operations costs, and provides high levels of service and safety to users of vehicles identified.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
290,300	Lease Expense	112,100	112,100	91,300	55,900	48,800	420,200
	Total	112,100	112,100	91,300	55,900	48,800	420,200

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
290,300	Local Government Aid	74,100	112,100	91,300	55,900	48,800	382,200
	Transfer In	38,000	0	0	0	0	38,000
	Total	112,100	112,100	91,300	55,900	48,800	420,200



Capital Improvement Plan

Fridley, MN

Project #	410-51-26210		
Project Name	Planning Division Vehicle Replacement (Lease)		
Total Project Cost	\$97,600	Contact	Public Works Director
Department	Equipment Capital Project	Type	Vehicles
Category	CD - Planning	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	5 years
Account No.:	410-5120-635110		

Description

This project supports the cost to lease two vehicles through Enterprise Fleet Services for the Planning Division, including: -2026, Unit No. 104, replacing the 2021 Chevrolet Bolt.

Justification

The Community Development Department uses several vehicles to support various programs. For the Planning Division, this vehicle will primarily be used to transport staff for code enforcement activities.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
54,500	Lease Expense	9,500	9,500	9,500	7,300	7,300	43,100
	Total	9,500	9,500	9,500	7,300	7,300	43,100

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
54,500	Auction Proceeds	9,500	9,500	9,500	7,300	7,300	43,100
	Total	9,500	9,500	9,500	7,300	7,300	43,100



Capital Improvement Plan
Fridley, MN

Project #	410-21-26120
Project Name	Police Division Leased Vehicle Outfitting

Total Project Cost	\$687,000	Contact	Public Safety Director
Department	Equipment Capital Project	Type	Vehicles
Category	Public Safety - Police	Priority	n/a
Status	Active	Useful Life	12 years
Account No.:	410-2110-703100		

Description

This project will provide funds for the Public Safety Department to outfit leased Police Division vehicles. This equipment will be leased through Enterprise Fleet Services under a combined vehicle lease. Equipment purchased under this project is planned to be used over multiple lease cycles or sold separately as surplus equipment at the expiration of the lease term.

Justification

A well maintained and functioning emergency vehicle fleet is essential to public safety and the security of the City. Regular replacement of the police primary emergency vehicle fleet is essential for the safety of police staff, citizens and the motoring public.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
247,000	Minor Equipment	88,000	88,000	88,000	88,000	88,000	440,000
	Total	88,000	88,000	88,000	88,000	88,000	440,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
247,000	Local Government Aid	88,000	88,000	88,000	88,000	88,000	440,000
	Total	88,000	88,000	88,000	88,000	88,000	440,000

Capital Improvement Plan

Fridley, MN

Project #	410-21-26100		
Project Name	Police Division Vehicle Replacement		
Total Project Cost	\$821,000	Contact	Public Safety Director
Department	Equipment Capital Project	Type	Vehicles
Category	Public Safety - Police	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	12 years
Account No.:	410-2110-703100		

Description

This project will provide funds for the Public Safety Department to outfit leased Police Division vehicles. This equipment will be leased through Enterprise Fleet Services under a combined vehicle lease. Equipment purchased under this project is planned to be used over multiple lease cycles or sold separately as surplus equipment at the expiration of the lease term.

Justification

A well maintained and functioning emergency vehicle fleet is essential to public safety and the security of the City. Regular replacement of the police primary emergency vehicle fleet is essential for the safety of police staff, citizens and the motoring public.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
321,000	Equipment/Vehicles	100,000	100,000	100,000	100,000	100,000	500,000
	Total	100,000	100,000	100,000	100,000	100,000	500,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
321,000	Local Government Aid	0	100,000	100,000	100,000	100,000	400,000
	Interfund Loan Proceeds	86,000	0	0	0	0	86,000
	Transfer In	14,000	0	0	0	0	14,000
	Total	100,000	100,000	100,000	100,000	100,000	500,000

Project #	410-21-26110		
Project Name	Police Division Vehicle Replacement (Lease)		
Total Project Cost	\$1,769,600	Contact	Public Safety Director
Department	Equipment Capital Project	Type	Vehicles
Category	Public Safety - Police	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	12 years
Account No.:	410-2110-635110		

Description
This project will provide funds for the Public Safety Department to replace four (4) Police Division vehicles. These vehicles will be leased through Enterprise Fleet Services.

Justification
A well maintained and functioning emergency vehicle fleet is essential to public safety and the security of the City. Regular replacement of the police primary emergency vehicle fleet is essential for the safety of police staff, citizens and the motoring public.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
944,600	Lease Expense	165,000	165,000	165,000	165,000	165,000	825,000
	Total	165,000	165,000	165,000	165,000	165,000	825,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
944,600	Local Government Aid	60,000	135,000	165,000	165,000	165,000	690,000
	Interfund Loan Proceeds	105,000	0	0	0	0	105,000
	Auction Proceeds	0	30,000	0	0	0	30,000
	Total	165,000	165,000	165,000	165,000	165,000	825,000

Project #	410-21-25105		
Project Name	Public Safety Communications Upgrade		
Total Project Cost	\$400,000	Contact	Public Safety Director
Department	Equipment Capital Project	Type	Equipment
Category	Public Safety - Police	Priority	n/a
Status	Active	Useful Life	10 years
Account No.:	410-2110-703100		

Description

Purchase 43 replacement portable radios for police officers with an estimated cost of \$6,500 per radio. Upgrade 21 mobile in-car radio's software for AES encryption with an estimated cost of \$1,500 per radio. *Funded with grant, public safety aid, and savings from warning signal project*

\$88,000 was carried forward from the 2024 Outdoor warning siren project.

Justification

Anoka County Radio Shop advised the City that the FBI is requiring AES encryption on all law enforcement radios. 43 police radios may only encrypt to DES and need to be replaced to allow for AES encryption. 21 mobile radios may receive a software update to be AES encryptable.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
250,000	Equipment/Vehicles	150,000	0	0	0	0	150,000
	Total	150,000	0	0	0	0	150,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
250,000	Local Government Aid	119,000	0	0	0	0	119,000
	Transfer In	31,000	0	0	0	0	31,000
	Total	150,000	0	0	0	0	150,000

Project #	405-31-26154		
Project Name	Public Works Building Solar Installation		
Total Project Cost	\$120,000	Contact	Public Works Director
Department	Building Capital Projects	Type	Buildings
Category	PW - Facilities Mgmt	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	30 years
Account No.:	405-3115-701100		

Description

This project would add solar power generation on the existing Public Works Building. The project would be self-funding through internal or external financing.

Justification

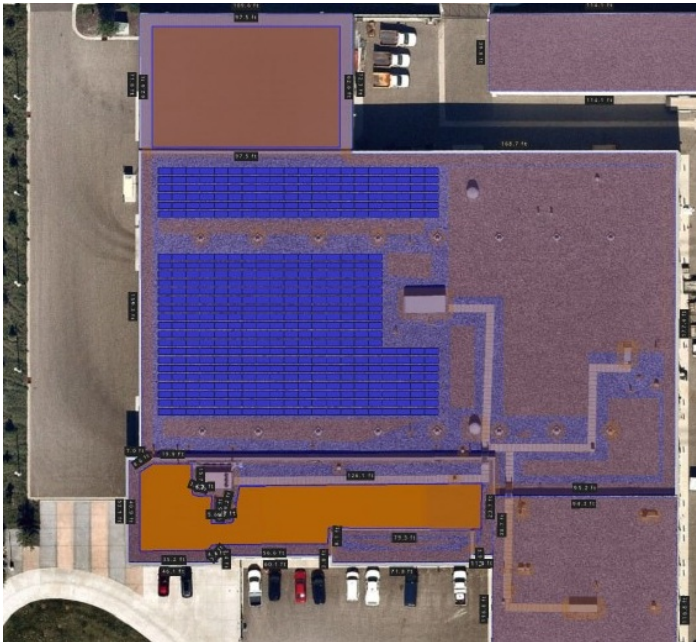
New solar technology would enable addition of green energy generation at this building, providing all onsite power for the Civic Campus.

Expenditures	2026	2027	2028	2029	2030	Total
Buildings	120,000	0	0	0	0	120,000
Total	120,000	0	0	0	0	120,000

Funding Sources	2026	2027	2028	2029	2030	Total
Building Impr. Fund Reserves	48,000	0	0	0	0	48,000
Grant - Federal	36,000	0	0	0	0	36,000
Grant - State	36,000	0	0	0	0	36,000
Total	120,000	0	0	0	0	120,000

Budget Impact

The project is estimated to provide savings/revenue of over \$1,400,000 over 30 years.



Project #	601-60-28191		
Project Name	Recondition Water System Pumps		
Total Project Cost	\$260,000	Contact	Public Works Director
Department	Water Utility	Type	Water Distribution
Category	PW - Water	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	15 years
Account No.:	601-6019-703100		

Description

The booster pumps are used to move water throughout the city and fill storage tanks. The project will recondition pumps and associated equipment, similar to our bi-annual well rehabilitation projects.

Justification

Pumps need to be occasionally reconditioned to ensure their reliability and efficiency. The City has not reconditioned these pumps in the last 15 years and they are due for this overhaul.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
200,000	Equipment/Vehicles	0	0	60,000	0	0	60,000
	Total	0	0	60,000	0	0	60,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
200,000	Water Utility Fund Reserves	0	0	60,000	0	0	60,000
	Total	0	0	60,000	0	0	60,000



Project #409-13-28330

Project NameRemote Site Firewall Replacement

Total Project Cost\$30,000

DepartmentInfo. Tech. Cap. Project

CategoryFinance - Information Tech

StatusActive

Account No.:409-1330-621130

ContactFinance Director

TypeTechnology

PriorityEssential, Health/Safety/Mandate

Useful Life5 years

Description

Replace the firewalls that protect the City's network from intrusion and provide content filtering and network antivirus prevention.

Justification

Project Justification We have several smaller firewalls at remote sites that will reach the end of their life in 2025 or 2028. This project would replace them with a similar system to provide ongoing security for our network.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
20,000	Operating Supplies	0	0	10,000	0	0	10,000
Total		0	0	10,000	0	0	10,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
20,000	IT Fund Reserves	0	0	10,000	0	0	10,000
Total		0	0	10,000	0	0	10,000



Project #	410-51-26410		
Project Name	Rental Ins. Division Vehicle Replacement (Lease)		
Total Project Cost	\$97,500	Contact	Public Works Director
Department	Equipment Capital Project	Type	Vehicles
Category	CD - Rental Inspections	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	5 years
Account No.:	410-5140-635110		

Description

This project supports the cost to lease two vehicles through Enterprise Fleet Services for the Rental Inspections Division, including: -2026, Unit No. 109, replacing the Ford Escape.

Justification

The Community Development Department uses several vehicles to support various programs. For the Rental Inspections Division, this vehicle will be used to transport inspectors to and from their inspection appointments and other activities.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
48,000	Lease Expense	12,400	12,400	9,700	7,500	7,500	49,500
	Total	12,400	12,400	9,700	7,500	7,500	49,500

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
48,000	Auction Proceeds	12,400	12,400	0	0	0	24,800
	Local Government Aid	0	0	9,700	7,500	7,500	24,700
	Total	12,400	12,400	9,700	7,500	7,500	49,500



Project #409-13-26002

Project NameReplacement of Copiers Citywide

Total Project Cost\$130,000

DepartmentInfo. Tech. Cap. Project

CategoryFinance - Information Tech

StatusActive

Account No.:409-1330-704100

ContactFinance Director

TypeEquipment

PriorityProvides Long-Term Benefit

Useful Life10 years

Description

Replacement of copiers throughout the City, including City Hall, Public Works, and Springbrook Nature Center.

Justification

This project will replace all of the copiers throughout the City, including City Hall, Public Works, and Springbrook Nature Center, which were purchased between 2016 and 2019. Replacing all copiers as part of a single project will maintain consistency of capabilities and interfaces across the City for redundancy and support.

Expenditures	2026	2027	2028	2029	2030	Total
Furniture/Fixtures	130,000	0	0	0	0	130,000
Total	130,000	0	0	0	0	130,000

Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	130,000	0	0	0	0	130,000
Total	130,000	0	0	0	0	130,000



Project #	410-31-28803		
Project Name	Ribbon Blower for Sidewalk Plow		
Total Project Cost	\$45,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Streets	Priority	n/a
Status	Active	Useful Life	15 years
Account No.:	410-3180-703100		

Description

This is for a replacement of one of our existing sidewalk plow snowblowers that has reached the end of its useful life.

Justification

This City plows sidewalks in the winter, and when snow amounts are high over the season or narrow walks are plowed, this equipment is used. The equipment is needed to meet the high demand for safe walking opportunities on plowed trails/walks in the winter.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
20,000	Equipment/Vehicles	0	0	25,000	0	0	25,000
	Total	0	0	25,000	0	0	25,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
20,000	Capital Equip. Fund Reserves	0	0	24,000	0	0	24,000
	Auction Proceeds	0	0	1,000	0	0	1,000
	Total	0	0	25,000	0	0	25,000



Capital Improvement Plan

Fridley, MN

Project # 407-31-28718
Project Name Ruth Circle Park Improvements

Total Project Cost	\$1,250,000	Contact	Public Works Director
Department	Parks Capital Project	Type	Park Improvements
Category	PW - Parks	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	25 years
Account No.:	407-3160-702100		

Description

This project is part of the Parks Master Plan implementation and includes general park upgrades in accordance with that plan. The project will include such elements as sitework, new courts, a new parking lot, landscaping, lighting, trails, shelters, fencing, and piers. The project includes equipment replacement and upgrades to such elements as playground equipment and fixtures.

Justification

The project is intended to implement the Parks Master Plan approved by the City Council in 2022.

Expenditures	2026	2027	2028	2029	2030	Total
Land Improvements	0	0	1,100,000	60,000	0	1,160,000
Planning/Design	0	90,000	0	0	0	90,000
Total	0	90,000	1,100,000	60,000	0	1,250,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Investment Fund Reserves	0	90,000	1,100,000	60,000	0	1,250,000
Total	0	90,000	1,100,000	60,000	0	1,250,000

Budget Impact

This project is funded through bond issuance specific for the purpose and therefore does not impact other budgets.



Capital Improvement Plan

Fridley, MN

Project # 602-60-26450
Project Name Sanitary Sewer Collection System Lining

Total Project Cost	\$7,170,000	Contact	Public Works Director
Department	Sanitary Sewer Utility	Type	Sanitary Sewer
Category	PW - Sanitary Sewer	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	25 years
Account No.:	602-6029-705100		

Description

This project involves the cured-in-place-pipe lining of the existing sanitary sewer collection system.

Justification

The project consists of relining of clay and concrete sanitary sewer collection piping to prolong its useful life. The project was previously conducted annually, but the City moved to a biennial work plan to gain more cost-effective project pricing.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
2,720,000	Construction/Infrastructure	1,250,000	0	1,500,000	0	1,700,000	4,450,000
	Total	1,250,000	0	1,500,000	0	1,700,000	4,450,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
2,720,000	Sanitary Sewer Utility Fund Reserves	902,000	0	1,251,000	0	1,700,000	3,853,000
	Sanitary Sewer Utility Fees	348,000	0	249,000	0	0	597,000
	Total	1,250,000	0	1,500,000	0	1,700,000	4,450,000

Budget Impact

The project will provide operating budget savings by reducing sanitary sewer flows and reducing emergency maintenance.



Project #	602-60-27501		
Project Name	Sanitary Sewer Force Main Reconstruction		
Total Project Cost	\$550,000	Contact	Public Works Director
Department	Sanitary Sewer Utility	Type	Sanitary Sewer
Category	PW - Sanitary Sewer	Status	Active
Useful Life	50 years	Account No.:	602-6029-705100

Description

This project supports the reconstruction of the existing sanitary sewer collection system.

Justification

This project is to provide preservation of the existing sanitary sewer force main system. The funding will be used to extend the life of existing infrastructure.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	0	250,000	0	300,000	0	550,000
Total	0	250,000	0	300,000	0	550,000
Funding Sources	2026	2027	2028	2029	2030	Total
Sanitary Sewer Utility Fees	0	0	0	300,000	0	300,000
Sanitary Sewer Utility Fund Reserves	0	250,000	0	0	0	250,000
Total	0	250,000	0	300,000	0	550,000

Project #602-60-27519

Project NameSanitary Sewer Lift Station Rehabilitation

Total Project Cost	\$6,263,000	Contact	Public Works Director
Department	Sanitary Sewer Utility	Type	Sanitary Sewer
Category	PW - Sanitary Sewer	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	35 years
Account No.:	602-6029-701100		

Description

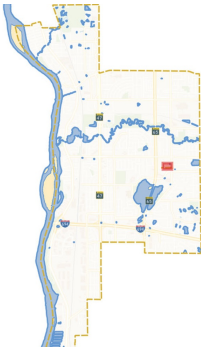
The project consists of replacement of sanitary lift stations or components to avoid failures, which can lead to sanitary sewer backups and failures.

Justification

This project involves repair and replacement of sanitary sewer lift stations, specifically the Apex Lift Station in 2024/2025, the Rice Creek Lift Station in 2027, and the 62nd Ave Lift Station in 2029.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
2,463,000	Buildings	0	1,800,000	0	0	1,500,000	3,300,000
	Professional Services	200,000	0	0	300,000	0	500,000
	Total	200,000	1,800,000	0	300,000	1,500,000	3,800,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
2,463,000	Sanitary Sewer Utility Fund Reserves	0	1,602,000	0	0	1,500,000	3,102,000
	Sanitary Sewer Utility Fees	200,000	198,000	0	300,000	0	698,000
	Total	200,000	1,800,000	0	300,000	1,500,000	3,800,000



Capital Improvement Plan
Fridley, MN

Project #	602-60-26612		
Project Name	Sanitary Sewer Pick-Up Truck Replacement (Lease)		
Total Project Cost	\$266,900	Contact	Public Works Director
Department	Equipment Capital Project	Type	Vehicles
Category	PW - Sanitary Sewer	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	3 years
Account No.:	602-6029-635110		

Description

This project will support the replacement of pick-up trucks for the Sewer Division, which will be used to support regular operations and projects. These vehicles will be leased through Enterprise Fleet Services. The Public Works Sewer Division will initiate 5 short-term leases through 2027.

Justification

This item will replace pick-up trucks used by Sewer Division staff year-round for transportation and maintenance projects. Timely vehicle replacement allows the City to minimize annualized capital and operations costs and provides high levels of service and safety to users of vehicles identified.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
106,000	Lease Expense	42,400	36,300	31,200	25,500	25,500	160,900
Total		42,400	36,300	31,200	25,500	25,500	160,900

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
106,000	Sanitary Sewer Utility Fees	42,400	36,300	31,200	25,500	25,500	160,900
Total		42,400	36,300	31,200	25,500	25,500	160,900



Project #602-60-26406

Project NameSanitary Sewer System Upgrades with Street Project

Total Project Cost\$1,030,000

DepartmentSanitary Sewer Utility

CategoryPW - Sanitary Sewer

StatusActive

Account No.:602-6029-635100

ContactPublic Works Director

TypeSanitary Sewer

PriorityProvides Long-Term Benefit

Useful Life50 years

Description

This project involves repairs of the existing sanitary sewer collection system in conjunction with annual street rehabilitation projects.

Justification

This project is to provide preservation of the existing sanitary sewer collection system. The annual funding will be used to extend the life of existing infrastructure.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
640,000	Construction/Infrastructure	35,000	85,000	85,000	90,000	95,000	390,000
Total		35,000	85,000	85,000	90,000	95,000	390,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
640,000	Sanitary Sewer Utility Fees	35,000	85,000	85,000	90,000	95,000	390,000
Total		35,000	85,000	85,000	90,000	95,000	390,000

Budget Impact

The project will provide operating budget savings by reducing solitary sewer flows and reducing emergency maintenance.



Project #	601-60-29190		
Project Name	SCADA Systems Upgrade		
Total Project Cost	\$300,000	Contact	Public Works Director
Department	Water Utility	Type	Equipment
Category	PW - Water	Priority	n/a
Status	Active	Useful Life	5 years
Account No.:	601-6019-703100		

Description

This project will support the software upgrades and replacement of the Supervisory Control and Data Acquisition (SCADA) equipment at water treatment plants and lift stations.

Justification

This project supports the need to increase cybersecurity and upgrades to fiber network and SCADA system as outlined in our vulnerability assessment.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
200,000	Equipment/Vehicles	0	0	0	100,000	0	100,000
	Total	0	0	0	100,000	0	100,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
200,000	Water Utility Fees	0	0	0	100,000	0	100,000
	Total	0	0	0	100,000	0	100,000



Project #

409-13-27303

Project Name

Security Camera Archiver Replacement

Total Project Cost

\$130,000

Contact

Finance Director

Department

Info. Tech. Cap. Project

Type

Technology

Category

Finance - Information Tech

Priority

Essential, Health/Safety/Mandate

Status

Active

Useful Life

5 years

Account No.:

409-1330-704100

Description

The physical server that controls the civic campus cameras/card access/duress is due for updating.

Justification

Hardware lifespan is roughly 5 years.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
20,000	Furniture/Fixtures	0	15,000	45,000	25,000	25,000	110,000
	Total	0	15,000	45,000	25,000	25,000	110,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
20,000	Local Government Aid	0	15,000	45,000	25,000	25,000	110,000
	Total	0	15,000	45,000	25,000	25,000	110,000



Project #603-60-26478

Project NameSediment Removal Projects

Total Project Cost\$1,050,000

DepartmentStorm Water Utility

CategoryPW - Storm Water

StatusActive

Account No.:603-6039-705100

ContactPublic Works Director

TypeDrainage

PriorityProvides Efficiencies/ROI

Useful Life25 years

Description

This item includes projects to remove sedimentation from large flow ways. Springbrook Ponds are planned for 2026. Harris Pond to be done in 2029.

\$250K was carried forward from 2024 to 2026.

Justification

This project would provide funding for large sediment removal projects.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
100,000	Contractual Services	750,000	0	0	200,000	0	950,000
	Total	750,000	0	0	200,000	0	950,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
100,000	Storm Water Utility Fund Reserves	750,000	0	0	200,000	0	950,000
	Total	750,000	0	0	200,000	0	950,000



Project #	602-60-26622		
Project Name	Sewer Division Pick-Up Truck Outfit (Lease)		
Total Project Cost	\$75,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Sanitary Sewer
Category	PW - Sanitary Sewer	Priority	n/a
Status	Active	Useful Life	6 years
Account No.:	602-6029-621150		

Description

This project supports the outfitting of leased pick-up trucks in the Public Works Sewer Division. These vehicles will be leased through Enterprise Fleet Services. This equipment will be leased through Enterprise Fleet Services under a lease for the base vehicle. Equipment purchased under this project is planned to be used over multiple lease cycles or sold separately as surplus equipment at the expiration of the lease term.

Justification

These vehicles are used as transportation for Sewer Division staff year-round, and may be used to support other City operations and projects. Timely vehicle replacement allows the City to minimize annualized capital and operations costs, and provides high levels of service and safety to users of vehicles identified.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
27,000	Minor Equipment	9,000	9,000	10,000	10,000	10,000	48,000
	Total	9,000	9,000	10,000	10,000	10,000	48,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
27,000	Sanitary Sewer Utility Fees	9,000	9,000	10,000	10,000	10,000	48,000
	Total	9,000	9,000	10,000	10,000	10,000	48,000



Project #	602-60-28602		
Project Name	Sewer Mainline Hydraulic Jetter		
Total Project Cost	\$275,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Sanitary Sewer	Priority	n/a
Status	Active	Useful Life	15 years
Account No.:	602-6029-703100		

Description

Sanitary Sewer jetting machine with Truck Cab and Chassi will replace unit 668.

Justification

This equipment will replace the existing jet machine 668 used for maintenance and emergency jetting of the cities sanitary sewer system.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	0	275,000	0	0	275,000
Total	0	0	275,000	0	0	275,000

Funding Sources	2026	2027	2028	2029	2030	Total
Sanitary Sewer Utility Fees	0	0	275,000	0	0	275,000
Total	0	0	275,000	0	0	275,000



Project #	410-31-26802		
Project Name	Skid Loader		
Total Project Cost	\$70,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Streets	Priority	n/a
Status	Active	Useful Life	15 years
Account No.:	410-3180-703100		

Description

This equipment is used by street maintenance crews for loading materials and minor grading in street and right-of-way maintenance.

Justification

The existing skid loader will be reaching the end of its useful life and will need to be replaced to maintain current levels of service.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	70,000	0	0	0	0	70,000
Total	70,000	0	0	0	0	70,000
Funding Sources	2026	2027	2028	2029	2030	Total
Transfer In	60,000	0	0	0	0	60,000
Auction Proceeds	10,000	0	0	0	0	10,000
Total	70,000	0	0	0	0	70,000



Project #	410-41-26100		
Project Name	SNC and Recreation Program and Event Van Lease		
Total Project Cost	\$48,000	Contact	Parks and Recreation Director
Department	Equipment Capital Project	Type	Vehicles
Category	Rec & Park - SNC	Priority	n/a
Status	Active	Useful Life	5 years
Account No.:	410-4100-635110		

Description

Springbrook Nature Center and Fridley Parks and Recreation lead hundreds of community classes and events each year. This project is a lease for a utility-type small van with a graphic wrap that would be used to transport staff and program/event supplies and materials around the community.

Justification

Springbrook Nature Center and Fridley Parks and Recreation staff plan and facilitate hundreds of events, classes, and programs each year. These require transporting equipment, supplies and even live animals. The large volume of supplies and materials can often exceed the capacity of personal vehicles and access to a larger personal vehicle or concern about work-related mileage or damage can be a barrier to staff members.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
18,000	Lease Expense	6,000	6,000	6,000	6,000	6,000	30,000
	Total	6,000	6,000	6,000	6,000	6,000	30,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
18,000	Local Government Aid	0	0	6,000	6,000	6,000	18,000
	Transfer In	6,000	6,000	0	0	0	12,000
	Total	6,000	6,000	6,000	6,000	6,000	30,000



Project #407-31-25443

Project NameSNC Boardwalk Trail Replacement

Total Project Cost\$850,000

DepartmentParks Capital Project

CategoryRec & Park - SNC

StatusActive

Account No.:407-3160-702100

ContactParks and Recreation Director

TypePark Improvements

PriorityProvides Long-Term Benefit

Useful Life15 years

Description

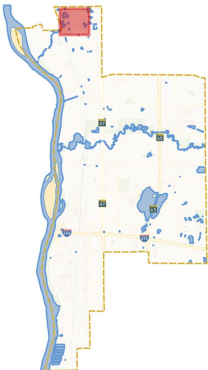
The trail decking has exceeded its useful service life. The regular repairs required to keep the existing decking hazard-free warrants full replacement. This project is to replace the entire 85th Avenue wood deck trail.

Justification

Trail decking has reached the end of its service life and requires full replacement. Staff is performing much too regular repairs to keep this decking hazard-free.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
650,000	Land Improvements	100,000	100,000	0	0	0	200,000
Total		100,000	100,000	0	0	0	200,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
650,000	Parks Capital Impr. Fund Reserves	100,000	100,000	0	0	0	200,000
Total		100,000	100,000	0	0	0	200,000



Capital Improvement Plan

Fridley, MN

Project # 407-31-25100
Project Name SNC Trail Resurfacing

Total Project Cost	\$300,000	Contact	Parks and Recreation Director
Department	Parks Capital Project	Type	Park Improvements
Category	Rec & Park - SNC	Priority	n/a
Status	Active	Useful Life	20 years
Account No.:	407-3160-702100		

Description

Resurfacing the Outer Loop, Oak Savanna and Creekside Trails, transitioning from woodchip trails to crushed stone.

Justification

Resurfacing trails using a product that has a longer life span than wood chips, which biodegrade, will help reduce the supplies and frequency of regular maintenance needed to keep trails in good condition. Crushed stone will provide a safer and more stable surface for all users.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
100,000	Land Improvements	100,000	100,000	0	0	0	200,000
	Total	100,000	100,000	0	0	0	200,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
100,000	Parks Capital Impr. Fund Reserves	100,000	100,000	0	0	0	200,000
	Total	100,000	100,000	0	0	0	200,000

Budget Impact

Springbrook Nature Center budget does not have capacity to fund this project. It would need to be budgeted as a part of parks capital or other city funds. Depending upon funding source identified project, could be phased over several years as necessary. It is possible that the Springbrook Nature Center Foundation would contribute to this project as well.



Project #601-60-25192

Project NameStorage Retrofits and Reconditioning

Total Project Cost\$5,030,000

DepartmentWater Utility

CategoryPW - Water

StatusActive

Account No.:601-6019-705100

ContactPublic Works Director

TypeWater Distribution

PriorityFuture Consideration

Useful Life20 years

Description

This project will support the reconditioning of current water storage systems.

Justification

This project supports the replacement and repair of water storage and associated equipment.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
530,000	Construction/Infrastructure	1,500,000	0	1,000,000	2,000,000	0	4,500,000
	Total	1,500,000	0	1,000,000	2,000,000	0	4,500,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
530,000	Water Utility Fund Reserves	1,500,000	0	1,000,000	1,849,000	0	4,349,000
	Water Utility Fees	0	0	0	151,000	0	151,000
	Total	1,500,000	0	1,000,000	2,000,000	0	4,500,000



Project #	603-60-26472		
Project Name	Storm Water Pond Maintenance		
Total Project Cost	\$1,403,000	Contact	Public Works Director
Department	Storm Water Utility	Type	Drainage
Category	PW - Storm Water	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	25 years
Account No.:	603-6039-635100		

Description

This project involves cleaning and repair of small storm water ponds outside other capital projects.

Justification

These improvements are needed annually to maintain the needed capacity to keep existing storm water pond systems functioning normally.

\$210K was carried forward from 2024 to 2026.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
493,000	Construction/Infrastructure	310,000	150,000	150,000	150,000	150,000	910,000
	Total	310,000	150,000	150,000	150,000	150,000	910,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
493,000	Storm Water Utility Fees	310,000	150,000	150,000	150,000	150,000	910,000
	Total	310,000	150,000	150,000	150,000	150,000	910,000



Project #	603-60-26101		
Project Name	Storm Water System Upgrades		
Total Project Cost	\$2,730,000	Contact	Public Works Director
Department	Storm Water Utility	Type	Drainage
Category	PW - Storm Water	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	25 years
Account No.:	603-6039-705100		

Description

This project includes upgrades and repairs to storm water conveyance systems Citywide.

\$100K is carried forward from 2024.

Justification

This annual project mitigates flood prone areas, and to maintains the integrity of the overall conveyance system and other infastructure. A detailed work plan is typically identified through surveys conducted for outfall inspections, other rehabilitation projects or as problem areas arise or are identified. The project will ensure resources are available to address immediate concerns or failures in a timely fashion, and to mitigate future issues.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,680,000	Construction/Infrastructure	150,000	200,000	250,000	200,000	250,000	1,050,000
	Total	150,000	200,000	250,000	200,000	250,000	1,050,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,680,000	Storm Water Utility Fees	126,000	200,000	250,000	200,000	250,000	1,026,000
	Storm Water Utility Fund Reserves	24,000	0	0	0	0	24,000
	Total	150,000	200,000	250,000	200,000	250,000	1,050,000



Project #	603-60-26406		
Project Name	Storm Water System Upgrades with Street Projects		
Total Project Cost	\$2,070,000	Contact	Public Works Director
Department	Storm Water Utility	Type	Drainage
Category	PW - Storm Water	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	25 years
Account No.:	603-6039-705100		

Description

This project includes repairs to the storm water conveyance system in conjunction with annual street rehabilitation projects.

Justification

This project provides maintenance and repairs needed to the existing storm water collection system.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
925,000	Construction/Infrastructure	220,000	225,000	225,000	225,000	250,000	1,145,000
	Total	220,000	225,000	225,000	225,000	250,000	1,145,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
925,000	Storm Water Utility Fees	220,000	225,000	225,000	225,000	250,000	1,145,000
	Total	220,000	225,000	225,000	225,000	250,000	1,145,000

Budget Impact

This project will reduce costs related to the repair of failures in the storm sewer collection system.



Capital Improvement Plan
Fridley, MN

Project #	603-60-26613		
Project Name	Storm Water Vehicle Replacement (Lease)		
Total Project Cost	\$52,600	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Storm Water	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	5 years
Account No.:	603-6039-635110		

Description

This project will support the replacement of pick-up trucks for the Storm Water Division, which will be used to support regular operations and projects. These vehicles will be leased through Enterprise Fleet Services. The Public Works Sewer Division will initiate 2 short-term leases through 2027.

Justification

This item will replace pick-up trucks used by Storm Water Division staff year-round for transportation and maintenance projects. Timely vehicle replacement allows the City to minimize annualized capital and operations costs and provides high levels of service and safety to users of vehicles identified.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
32,000	Lease Expense	6,400	6,400	2,600	2,600	2,600	20,600
	Total	6,400	6,400	2,600	2,600	2,600	20,600

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
32,000	Storm Water Utility Fees	6,400	6,400	2,600	2,600	2,600	20,600
	Total	6,400	6,400	2,600	2,600	2,600	20,600



Project #	410-31-26820		
Project Name	Street Maintenance Division Truck Outfit (Lease)		
Total Project Cost	\$100,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Vehicles
Category	PW - Streets	Priority	n/a
Status	Active	Useful Life	6 years
Account No.:	410-3180-621150		

Description

This project supports the outfitting of leased pick-up trucks in the Public Works Street Maintenance Division. These vehicles will be leased through Enterprise Fleet Services. This equipment will be leased through Enterprise Fleet Services under a lease for the base vehicle. Equipment purchased under this project is planned to be used over multiple lease cycles or sold separately as surplus equipment at the expiration of the lease term.

Justification

These vehicles are used as transportation for Street Maintenance Division staff year-round, and may be used to support other City operations and projects. Timely vehicle replacement allows the City to minimize annualized capital and operations costs, and provides high levels of service and safety to users of vehicles identified

Prior	Expenditures	2026	2027	2028	2029	2030	Total
54,000	Minor Equipment	8,000	8,000	10,000	10,000	10,000	46,000
	Total	8,000	8,000	10,000	10,000	10,000	46,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
54,000	Auction Proceeds	8,000	8,000	8,000	10,000	10,000	44,000
	Local Government Aid	0	0	2,000	0	0	2,000
	Total	8,000	8,000	10,000	10,000	10,000	46,000



Project #	406-31-26803		
Project Name	Street Project Technical Analysis		
Total Project Cost	\$260,000	Contact	Public Works Director
Department	Street Capital Projects	Type	Street Construction
Category	PW - Streets	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	25 years
Account No.:	406-3180-635100		

Description

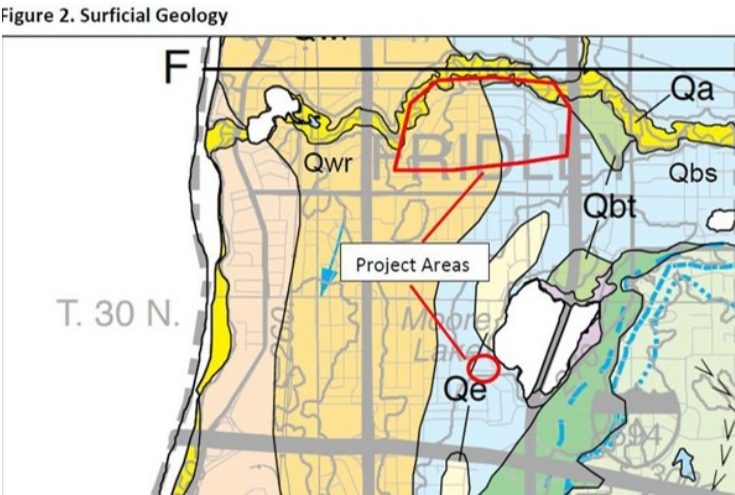
This project provides for technical analysis related to street project planning and preliminary design. Expenditures include geotechnical analysis, field surveys, preparation of funding applications and public outreach.

Justification

This item will allow timely preparation of critical project elements and funding, and reduces risk of design modifications and change orders at later points in a project.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
110,000	Contractual Services	20,000	30,000	30,000	30,000	40,000	150,000
Total		20,000	30,000	30,000	30,000	40,000	150,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
110,000	Streets Impr. Fund Reserves	20,000	30,000	30,000	30,000	40,000	150,000
Total		20,000	30,000	30,000	30,000	40,000	150,000



Capital Improvement Plan

Fridley, MN

Project # 406-31-26001
Project Name Street Rehabilitation Project (ST 2026-01)

Total Project Cost	\$1,415,000	Contact	Public Works Director
Department	Street Capital Projects	Type	Street Construction
Category	PW - Streets	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	25 years
Account No.:	406-3180-705100		

Description

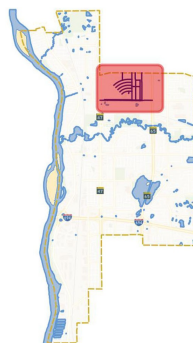
This project involves the rehabilitation of various asphalt street segments and minor repairs to utilities in the Melody Manor neighborhood. A major component of this project will be a road diet on 73rd Avenue.

Justification

This project is consistent with the street pavement preservation program, specifically with the update to the City's Pavement Management Plan in November 2020, and Surface Water Management Plan. Sanitary sewer, storm sewer, and water system surveys will need to be completed prior to plan development to determine the extent of repairs needed on the City's utility systems. These costs are approximated in the below estimates. This project will be coordinated with CenterPoint Energy and other private utilities in regard to replacement of their aging systems.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
140,000	Construction/Infrastructure	1,275,000	0	0	0	0	1,275,000
	Total	1,275,000	0	0	0	0	1,275,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
140,000	Special Assessments	550,000	0	0	0	0	550,000
	State Aid - Local Routes	400,000	0	0	0	0	400,000
	State Aid - MSAS Routes	325,000	0	0	0	0	325,000
	Total	1,275,000	0	0	0	0	1,275,000



Capital Improvement Plan

Fridley, MN

Project # 406-31-27001
Project Name Street Rehabilitation Project (ST 2027-01)

Total Project Cost	\$760,000	Contact	Public Works Director
Department	Street Capital Projects	Type	Street Construction
Category	PW - Streets	Priority	n/a
Status	Active	Useful Life	25 years
Account No.:	406-3180-705100		

Description

The project involves the rehabilitation of various asphalt street segments and minor repairs to utilities in the eastern Melody Manor neighborhood.

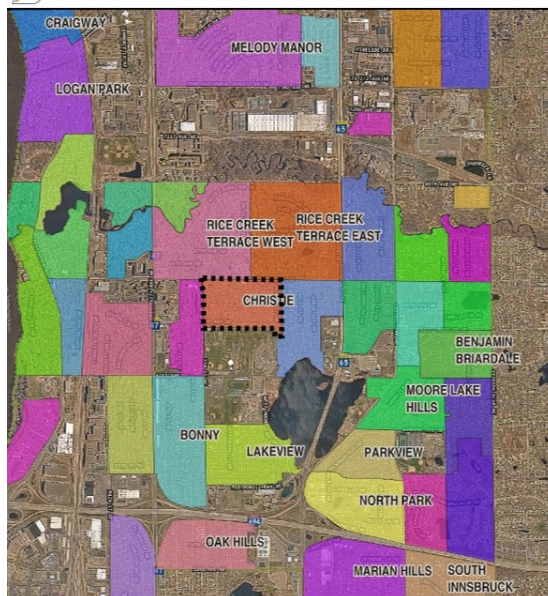
Justification

This project is consistent with the street pavement preservation program. Sanitary sewer, storm sewer, and water system surveys will need to be completed prior to plan development to determine the extent of repairs needed on the City's utility systems. These costs are approximated in the below estimates. This project will be coordinated with CenterPoint Energy and other private utilities in regard to replacement of their aging system.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	0	680,000	0	0	0	680,000
Planning/Design	80,000	0	0	0	0	80,000
Total	80,000	680,000	0	0	0	760,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	410,000	0	0	0	410,000
State Aid - Local Routes	80,000	270,000	0	0	0	350,000
Total	80,000	680,000	0	0	0	760,000

2027 Street Rehabilitation Project No. ST2027-01



Capital Improvement Plan

Fridley, MN

Project # 406-31-28001
Project Name Street Rehabilitation Project (ST2028-01)

Total Project Cost	\$1,000,000	Contact	Public Works Director
Department	Street Capital Projects	Type	Street Construction
Category	PW - Streets	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	30 years
Account No.:	406-3180-705100		

Description

This project involves the rehabilitation of various asphalt street segments and minor repairs to utilities in the Uplands, Christie, and Florence neighborhoods.

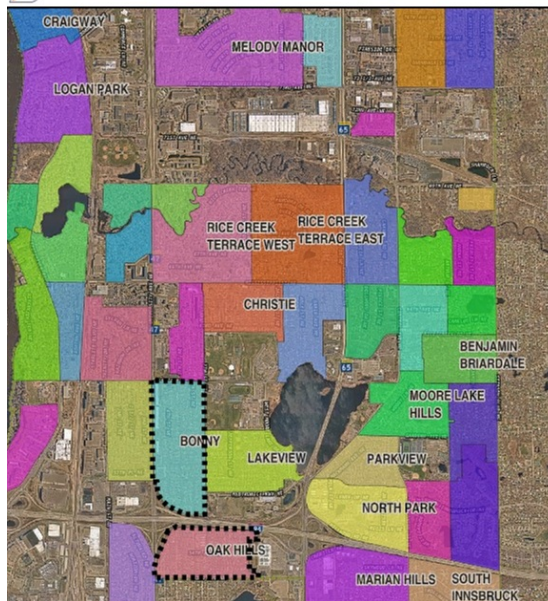
Justification

This project is consistent with the street pavement preservation program, specifically with the update to the City's Pavement Management Plan in November 2020, and Surface Water Management Plan. Sanitary sewer, storm sewer, and water system surveys will need to be completed prior to plan development to determine the extent of repairs needed on the City's utility systems. These costs are approximated in the below estimates. This project will be coordinated with CenterPoint Energy and other private utilities in regard to replacement of their aging systems.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	0	0	1,000,000	0	0	1,000,000
Total	0	0	1,000,000	0	0	1,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	0	625,000	0	0	625,000
State Aid - Local Routes	0	0	375,000	0	0	375,000
Total	0	0	1,000,000	0	0	1,000,000

2028 Street Rehabilitation Project No. ST2028-01



Capital Improvement Plan

Fridley, MN

Project # 406-31-29001
Project Name Street Rehabilitation Project (ST 2029-01)

Total Project Cost	\$805,000	Contact	Public Works Director
Department	Street Capital Projects	Type	Street Construction
Category	PW - Streets	Priority	n/a
Status	Active	Useful Life	25 years
Account No.:	406-3180-705100		

Description

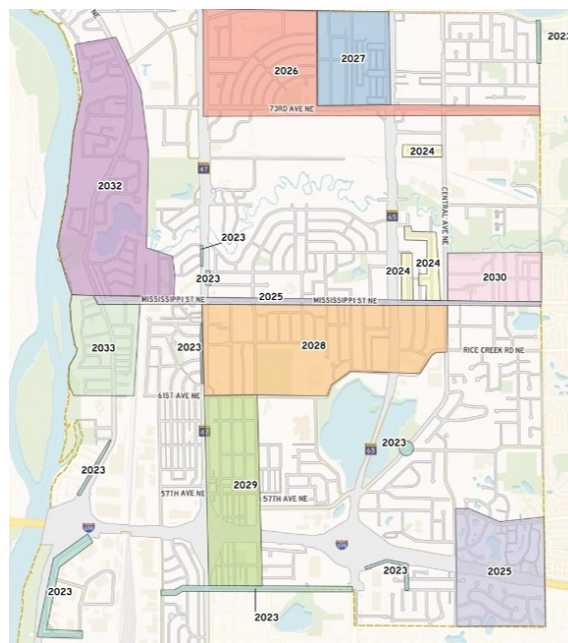
The project involves the rehabilitation of various asphalt street segments and minor repairs to utilities in the Bonny and Oak Hills neighborhoods.

Justification

This project is consistent with the street pavement preservation program. Sanitary sewer, storm sewer, and water system surveys will need to be completed prior to plan development to determine the extent of repairs needed on the City's utility systems. These costs are approximated in the below estimates. This project will be coordinated with CenterPoint Energy and other private utilities in regard to replacement of their aging system.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	0	0	0	805,000	0	805,000
Total	0	0	0	805,000	0	805,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	0	0	554,000	0	554,000
State Aid - Local Routes	0	0	0	251,000	0	251,000
Total	0	0	0	805,000	0	805,000



Capital Improvement Plan

Fridley, MN

Project # 406-31-30001
Project Name Street Rehabilitation Project (ST 2030-01)

Total Project Cost	\$1,200,000	Contact	Public Works Director
Department	Street Capital Projects	Type	Street Construction
Category	PW - Streets	Priority	n/a
Status	Active	Useful Life	25 years
Account No.:	406-3180-705100		

Description

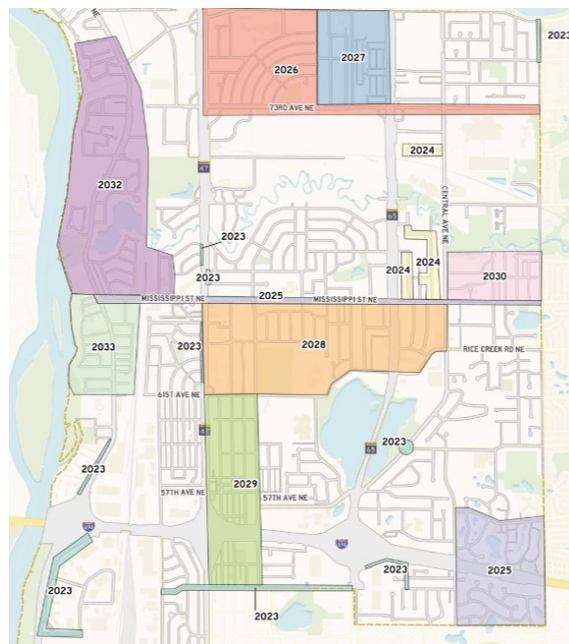
The project involves the rehabilitation of various asphalt street segments and minor repairs to utilities in the Christie neighborhood.

Justification

This project is consistent with the street pavement preservation program. Sanitary sewer, storm sewer, and water system surveys will need to be completed prior to plan development to determine the extent of repairs needed on the City's utility systems. These costs are approximated in the below estimates. This project will be coordinated with CenterPoint Energy and other private utilities in regard to replacement of their aging system.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Infrastructure	0	0	0	0	1,200,000	1,200,000
Total	0	0	0	0	1,200,000	1,200,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	0	0	0	670,000	670,000
State Aid - Local Routes	0	0	0	0	530,000	530,000
Total	0	0	0	0	1,200,000	1,200,000



Project #	410-31-26810		
Project Name	Streets Pick-Up Truck (Lease)		
Total Project Cost	\$468,600	Contact	Public Works Director
Department	Equipment Capital Project	Type	Vehicles
Category	PW - Streets	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	5 years
Account No.:	410-3180-635110		

Description

This project supports the replacement of pick-up trucks used in the Street Division through the City's vehicle lease program. These vehicles will be leased through Enterprise Fleet Services. The Public Works Street Maintenance Division will initiate 15 short-term leases through 2027.

Justification

These pick-ups are used year round, snowplowing in the winter and hauling equipment in the summer, and may be used to support other City operations and projects. Timely vehicle replacement allows the City to minimize annualized capital and operations costs, and provides high levels of service and safety to users of vehicles identified.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
200,200	Lease Expense	69,800	66,100	49,100	41,700	41,700	268,400
	Total	69,800	66,100	49,100	41,700	41,700	268,400

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
200,200	Local Government Aid	16,800	62,100	49,100	41,700	41,700	211,400
	Transfer In	53,000	4,000	0	0	0	57,000
	Total	69,800	66,100	49,100	41,700	41,700	268,400



Project #603-63-29010

Project NameStreet Sweeper Replacement

Total Project Cost\$400,000

DepartmentStorm Water Utility

CategoryPW - Storm Water

StatusActive

Account No.:603-6039-703100

ContactPublic Works Director

TypeEquipment

PriorityEssential, Health/Safety/Mandate

Useful Life10 years

Description

This item includes replacement of the City's regenerative air street sweeper. This sweeper can extract fine sediments with its vacuum system. It is essential to meet our stormwater permit requirements and to maintain our newer pervious pavements.

Justification

This sweeper will replace 747- A 2019 Tymco street sweeper. The existing street sweeper will be at end of its useful life in 2029. This equipment is used for the maintenance and cleanup of city streets removing leaves and sediment preventing infiltration into the cities stormwater conveyance system.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	0	0	400,000	0	400,000
Total	0	0	0	400,000	0	400,000

Funding Sources	2026	2027	2028	2029	2030	Total
Storm Water Utility Fees	0	0	0	400,000	0	400,000
Total	0	0	0	400,000	0	400,000

Budget Impact

The City may obtain this equipment through grant funding. However, in the event funds are no longer available for this from project partners, the stormwater utility will pay for the equipment. The amount requested includes trade-in of our existing unit 748.



Capital Improvement Plan

Fridley, MN

Project # 407-31-25713
Project Name Summit Square Park Improvements

Total Project Cost	\$337,000	Contact	Public Works Director
Department	Parks Capital Project	Type	Park Improvements
Category	PW - Parks	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	25 years
Account No.:	407-3160-702100		

Description

This project is part of the Parks Master Plan implementation and includes general park upgrades in accordance with that plan. The project will include such elements as sitework, new courts, a new parking lot, landscaping, lighting, trails, shelters, fencing, and piers. The project also includes equipment replacement and upgrades to such elements as playground equipment and fixtures.

Justification

The project is intended to implement the Parks Master Plan approved by the City Council in 2022.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
38,000	Land Improvements	271,000	28,000	0	0	0	299,000
	Total	271,000	28,000	0	0	0	299,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
38,000	Bond Proceeds	271,000	0	0	0	0	271,000
	Community Investment Fund Reserves	0	28,000	0	0	0	28,000
	Total	271,000	28,000	0	0	0	299,000

Budget Impact

This project is funded through bond issuance specific for the purpose and therefore does not impact other budgets.



Project #	409-13-26001		
Project Name	Technology Purchases and Upgrades		
Total Project Cost	\$1,729,700	Contact	Finance Director
Department	Info. Tech. Cap. Project	Type	Technology
Category	Finance - Information Tech	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	5 years
Account No.:	409-1330-704100		

Description

This project provides funding for the regular replacement of computers, including desktops, laptops and servers, local area network equipment, printers, peripheral devices, AV equipment, telecommunication improvements and software. Also, it provides for the purchase of new minor equipment and software that serves the City

Justification

The regular replacement of technology items maintains warranty on systems, enables greater functionality and efficiency, enhances security and support employee productivity. Generally, the City replaces equipment of the following schedule:

- Most PCs are on a four-year replacement cycle.
- Laptops used in difficult environments are replaced every three years;.
- Copiers and printers are eligible for replacement every four to five years.
- Network equipment, including servers and LAN/WAN hardware, are eligible for replacement every four to five years.
- Conference Room AV equipment is eligible for replacement every five to seven years.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,079,700	Furniture/Fixtures	130,000	130,000	130,000	130,000	130,000	650,000
	Total	130,000	130,000	130,000	130,000	130,000	650,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,079,700	Property Tax Levy	93,200	100,700	108,800	117,500	0	420,200
	Local Government Aid	36,800	29,300	15,000	12,500	130,000	223,600
	IT Fund Reserves	0	0	6,200	0	0	6,200
	Total	130,000	130,000	130,000	130,000	130,000	650,000

Budget Impact

Software is typically purchased at the same time as the computer. Annual maintenance costs may increase as old equipment is replaced or as new equipment is added. These maintenance costs are a part of the General Fund Budget. This project will require operational expenses to maintain.



Capital Improvement Plan

Fridley, MN

Project #	603-60-26467		
Project Name	TMDL Water Quality Projects		
Total Project Cost	\$2,540,000	Contact	Public Works Director
Department	Storm Water Utility	Type	Drainage
Category	PW - Storm Water	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	25 years
Account No.:	603-6039-631100		

Description

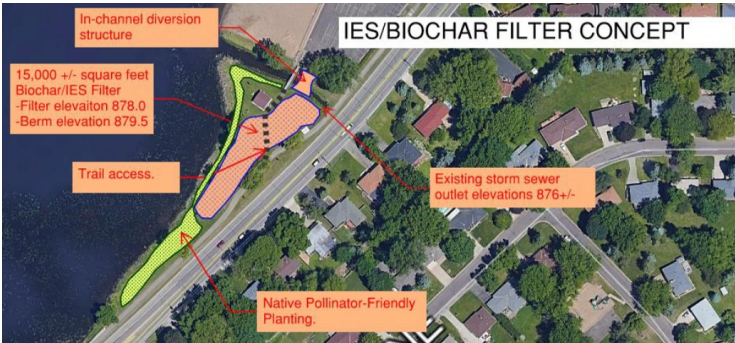
This project includes addressing water quality Total Maximum Daily Load (TMDL) requirements mandated by the Minnesota Pollution Control Agency (MPCA).

Justification

This series of projects are for TDML requirements as mandated by the MPCA through the City's stormwater permit.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,040,000	Construction/Infrastructure	400,000	200,000	200,000	400,000	300,000	1,500,000
Total		400,000	200,000	200,000	400,000	300,000	1,500,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,040,000	Storm Water Utility Fund Reserves	400,000	200,000	200,000	400,000	300,000	1,500,000
Total		400,000	200,000	200,000	400,000	300,000	1,500,000



Project #	410-31-26800		
Project Name	Tracked Skid Loader		
Total Project Cost	\$95,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Streets	Priority	n/a
Status	Active	Useful Life	10 years
Account No.:	410-3180-703100		

Description

This item is to replace our existing 2019 tracked skid loader (unit 745) that we use in Parks Maintenance.

Justification

This equipment is used for various repairs and improvements in our parks, and will reach the end of its useful life. With the Parks Implementation Plan ongoing, there will be a greater reliance on in-kind work and this equipment will be used frequently for that work.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	95,000	0	0	0	0	95,000
Total	95,000	0	0	0	0	95,000
Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	70,000	0	0	0	0	70,000
Auction Proceeds	25,000	0	0	0	0	25,000
Total	95,000	0	0	0	0	95,000



Project #	406-31-26006		
Project Name	Traffic Safety Upgrades (Improvements)		
Total Project Cost	\$600,000	Contact	Public Works Director
Department	Street Capital Projects	Type	Improvement
Category	PW - Streets	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	20 years
Account No.:	406-3180-635100		

Description
This project involves improvements to traffic safety in cooperation with Anoka County and the Minnesota Department of Transportation (Mn/DOT).

Justification
The City will initiate minor annual traffic safety improvements as well as seek funding for larger safety improvement projects to be identified in the upcoming year by staff in conjunction with Anoka County and Mn/DOT. Projects may also include traffic calming measures and pedestrian/bicycle safety measures that are determined to be effective during this budgetary time frame.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
340,000	Construction/Infrastructure	40,000	50,000	50,000	60,000	60,000	260,000
	Total	40,000	50,000	50,000	60,000	60,000	260,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
340,000	Streets Impr. Fund Reserves	40,000	50,000	50,000	60,000	60,000	260,000
	Total	40,000	50,000	50,000	60,000	60,000	260,000



Project #406-31-26005

Project NameTraffic Signal Installation/Replacements

Total Project Cost	\$2,355,000	Contact	Public Works Director
Department	Street Capital Projects	Type	Street Construction
Category	PW - Streets	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	20 years
Account No.:	406-3180-635100		

Description

This project provides City matching funds for new traffic signals, traffic signal upgrades, addition of a new roundabout and traffic signal replacements. Under policies established by Minnesota Department of Transportation and Anoka County, the local legs of signals are responsible for cost-share amounts when these activities are undertaken. Major maintenance is included in this item as well.

Justification

The project will improve safety where new signals are needed, replace signals when warranted and extend the life of existing signals with timely maintenance.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
690,000	Construction/Infrastructure	125,000	40,000	600,000	300,000	600,000	1,665,000
	Total	125,000	40,000	600,000	300,000	600,000	1,665,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
690,000	State Aid - MSAS Routes	125,000	0	600,000	300,000	600,000	1,625,000
	Streets Impr. Fund Reserves	0	40,000	0	0	0	40,000
	Total	125,000	40,000	600,000	300,000	600,000	1,665,000



Project #406-31-26022

Project NameTrail and Sidewalk Upgrades

Total Project Cost\$1,920,000

DepartmentStreet Capital Projects

CategoryPW - Streets

StatusActive

Account No.:406-3180-705100

ContactPublic Works Director

TypeStreet Construction

PriorityProvides Efficiencies/ROI

Useful Life20 years

Description

This project involves resurfacing and minor transportation connectivity improvements for the City's walk and trail systems as identified in the City's Active Transportation Plan.

Justification

Trail and walking path resurfacing is needed throughout the City in order to maintain the condition of the multi-modal transit systems; connections will be made where most cost-effective. Also, the project will provide upgrades to bring trails and sidewalks to current use standards, including those provided by the Americans with Disabilities Act.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,320,000	Construction/Infrastructure	105,000	105,000	120,000	120,000	150,000	600,000
	Total	105,000	105,000	120,000	120,000	150,000	600,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,320,000	Local Government Aid	105,000	105,000	120,000	0	0	330,000
	Streets Impr. Fund Reserves	0	0	0	120,000	150,000	270,000
	Total	105,000	105,000	120,000	120,000	150,000	600,000

Budget Impact

This project will require operational expenses to maintain, but reduces day-to-day maintenance of existing conditions via these major improvements.



Capital Improvement Plan
Fridley, MN

Project # 601-60-26497
Project Name Treatment Plant Retrofits

Total Project Cost	\$3,300,000	Contact	Public Works Director
Department	Water Utility	Type	Water Distribution
Category	PW - Water	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	25 years
Account No.:	601-6019-703100		

Description

This project provides for the replacement of water treatment equipment in water treatment plants.

Justification

This project supports the replacement and retrofit of water treatment equipment. It includes chemical system upgrades at Commons Treatment Plant. It includes a filter rehabilitation for Commons Water Treatment Plant in two phases, one in 2026 and one in 2028.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
600,000	Equipment/Vehicles	1,500,000	0	1,200,000	0	0	2,700,000
Total		1,500,000	0	1,200,000	0	0	2,700,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
600,000	Water Utility Fund Reserves	1,500,000	0	1,200,000	0	0	2,700,000
Total		1,500,000	0	1,200,000	0	0	2,700,000



Project #	410-31-27600		
Project Name	Tree Trimming Lift		
Total Project Cost	\$60,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Parks	Priority	n/a
Status	Active	Useful Life	15 years
Account No.:	410-3160-703100		

Description

This item is for a new piece of equipment to enable improved efficiency and safety when performing tree maintenance in parks. This would have additional utility with city buildings and pole maintenance.

Justification

This equipment is specifically designed for rough or less stable terrain encountered in some parks, and requires fewer personnel to operate efficiently and safely than current equipment allows.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000
Funding Sources	2026	2027	2028	2029	2030	Total
Capital Equip. Fund Reserves	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000



Project #	406-31-27808		
Project Name	University Avenue Corridor Enhancements		
Total Project Cost	\$425,000	Contact	Public Works Director
Department	Street Capital Projects	Type	Street Construction
Category	PW - Streets	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	30 years
Account No.:	406-3180-635100		

Description

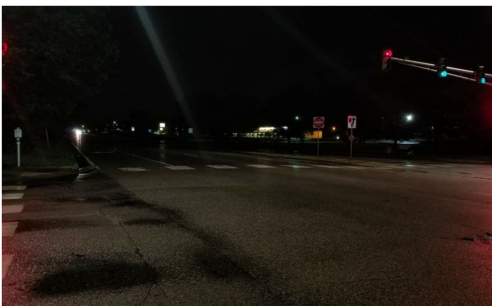
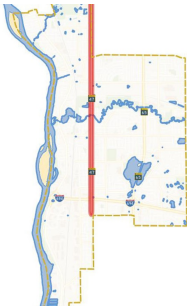
This project allocates City of Fridley funding to provide matching and complimenting infrastructure improvements to the University Avenue corridor resulting from MnDOT's PEL corridor study, such as intersection retrofits, trail and walk connections, and traffic control signal upgrades.

Justification

This project is consistent with the City's comprehensive plan and supports expenditures anticipated as part of MnDOT improvements on the University Avenue corridor.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
50,000	Contractual Services	0	125,000	125,000	125,000	0	375,000
	Total	0	125,000	125,000	125,000	0	375,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
50,000	State Aid - MSAS Routes	0	125,000	125,000	125,000	0	375,000
	Total	0	125,000	125,000	125,000	0	375,000



Capital Improvement Plan

Fridley, MN

Project #	410-31-28600		
Project Name	Utility 4x4		
Total Project Cost	\$22,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Parks	Priority	n/a
Status	Active	Useful Life	20 years
Account No.:	410-3160-703100		

Description

This will replace our existing utility 4x4 for general purpose use in parks.

Justification

The existing utility 4x4 will be reaching the end of its useful life and will need to be replaced to maintain current levels of service.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	0	22,000	0	0	22,000
Total	0	0	22,000	0	0	22,000
Funding Sources	2026	2027	2028	2029	2030	Total
Local Government Aid	0	0	19,000	0	0	19,000
Auction Proceeds	0	0	3,000	0	0	3,000
Total	0	0	22,000	0	0	22,000



Project #601-60-24477

Project NameVariable Frequency Drives

Total Project Cost\$205,000

DepartmentWater Utility

CategoryPW - Water

StatusActive

Account No.:601-6019-703100

ContactPublic Works Director

TypeWater Distribution

PriorityProvides Efficiencies/ROI

Useful Life10 years

Description

This project provides for the replacement of pump Variable Frequency Drive (VFD) motors throughout the water system.

\$15,000 was carried forward from 2024.

Justification

This project supports the replacement of VFD pump motors and equipment for Water Division treatment plant and transmission systems.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
165,000	Equipment/Vehicles	20,000	0	20,000	0	0	40,000
	Total	20,000	0	20,000	0	0	40,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
165,000	Water Utility Fees	8,000	0	20,000	0	0	28,000
	Water Utility Fund Reserves	12,000	0	0	0	0	12,000
	Total	20,000	0	20,000	0	0	40,000

Budget Impact

This project will improve performance and provide power savings through increased motor efficiency. There is a potential for efficiency rebates through Xcel Energy to assist with funding these projects.



Project #	409-13-29302		
Project Name	Virtual Storage Area Network (VSAN) Replacement		
Total Project Cost	\$460,000	Contact	Finance Director
Department	Info. Tech. Cap. Project	Type	Unassigned
Category	Finance - Information Tech	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	5 years
Account No.:	409-1330-704100		

Description
This project will replace the physical systems hosting the City's 60+ virtual servers. Originally purchased in 2019, these hosts will reach end of support in 2024.

Justification
This project will replace the physical systems hosting the City's 60+ virtual servers. These systems will no longer be supported after 2024. Replacement will bring hardware up-to-date and allow the City to maintain operating system.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
260,000	Equipment/Vehicles	0	0	0	200,000	0	200,000
Total		0	0	0	200,000	0	200,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
260,000	Local Government Aid	0	0	0	200,000	0	200,000
Total		0	0	0	200,000	0	200,000

Budget Impact
This project will have no effect on operational budget. The City already pays ongoing software maintenance on the system, and that would continue. Multi-year maintenance would be purchased along with physical hardware.



Project #	601-60-27601		
Project Name	Water Break Trailer		
Total Project Cost	\$30,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Equipment
Category	PW - Water	Priority	n/a
Status	Active	Useful Life	20 years
Account No.:	601-6019-703100		

Description

This project will replace trailer 619 used as water break materials storage.

Justification

This trailer is needed to transport and house materials needed for water main break repairs. This trailer will be beyond its useful life by 2027.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Utility Fees	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000



Project #	601-60-26406		
Project Name	Water Distribution Upgrades with Street Projects		
Total Project Cost	\$9,290,000	Contact	Public Works Director
Department	Water Utility	Type	Water Distribution
Category	PW - Water	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	25 years
Account No.:	601-6019-705100		

Description

This project involves the reconstruction, rehabilitation and interconnection of the existing water distribution system in conjunction with annual street rehabilitation project(s) and other street improvements.

Justification

This project provides for the preservation of the water distribution system and extends the life of existing infrastructure. The proposed project repairs water mains in conjunction with 2026 through 2030 street projects, and in advance of future street projects.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
4,890,000	Construction/Infrastructure	700,000	800,000	900,000	800,000	1,200,000	4,400,000
	Total	700,000	800,000	900,000	800,000	1,200,000	4,400,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
4,890,000	Water Utility Fund Reserves	700,000	541,000	900,000	800,000	1,200,000	4,141,000
	Water Utility Fees	0	259,000	0	0	0	259,000
	Total	700,000	800,000	900,000	800,000	1,200,000	4,400,000

Budget Impact

This project will reduce operations costs by providing new water mains which reduce breakage, and provide for a more reliable service delivery.



Project #	601-60-26621		
Project Name	Water Division Pick-Up Truck Outfit (Lease)		
Total Project Cost	\$84,000	Contact	Public Works Director
Department	Equipment Capital Project	Type	Vehicles
Category	PW - Water	Priority	n/a
Status	Active	Useful Life	6 years
Account No.:	601-6019-621150		

Description

This project supports the outfitting of leased pick-up trucks in the Public Works Water Division. These vehicles will be leased through Enterprise Fleet Services. This equipment will be leased through Enterprise Fleet Services under a lease for the base vehicle. Equipment purchased under this project is planned to be used over multiple lease cycles or sold separately as surplus equipment at the expiration of the lease term.

Justification

These vehicles are used as transportation for Water Division staff year-round, and may be used to support other City operations and projects. Timely vehicle replacement allows the City to minimize annualized capital and operations costs, and provides high levels of service and safety to users of vehicles identified.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
36,000	Minor Equipment	9,000	9,000	10,000	10,000	10,000	48,000
	Total	9,000	9,000	10,000	10,000	10,000	48,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
36,000	Water Utility Fees	9,000	9,000	10,000	10,000	10,000	48,000
	Total	9,000	9,000	10,000	10,000	10,000	48,000



Project #	601-60-26611		
Project Name	Water Pick-Up Truck Replacement (Lease)		
Total Project Cost	\$364,400	Contact	Public Works Director
Department	Equipment Capital Project	Type	Vehicles
Category	PW - Water	Priority	Provides Efficiencies/ROI
Status	Active	Useful Life	3 years
Account No.:	601-6019-635110		

Description

This project will support the replacement of pick-up trucks for the Water Division, which will be used to support regular operations and projects. These vehicles will be leased through Enterprise Fleet Services. The Public Works Water Division will initiate 10 short-term leases through 2027.

Justification

This item will replace pick-up trucks used by Water Division staff year-round for transportation and maintenance. Timely vehicle replacement allows the City to minimize annualized capital and operations costs and provides high levels of service and safety to users of vehicles identified.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
170,100	Lease Expense	49,800	49,800	38,900	27,900	27,900	194,300
	Total	49,800	49,800	38,900	27,900	27,900	194,300

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
170,100	Water Utility Fees	49,800	49,800	38,900	27,900	27,900	194,300
	Total	49,800	49,800	38,900	27,900	27,900	194,300



Project #

603-60-26445

Project Name

Watershed BMP Implementation

Total Project Cost

\$430,000

Contact

Public Works Director

Department

Storm Water Utility

Type

Drainage

Category

PW - Storm Water

Priority

Provides Efficiencies/ROI

Status

Active

Useful Life

25 years

Account No.:

603-6039-635100

Description

This project includes water quality improvements through application of Best Management Practices (BMPs) for storm water.

Justification

This project will apply storm water BMPs citywide on a targeted basis through the installation of raingardens, water quality structures and biofilters among other improvements.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
230,000	Construction/Infrastructure	40,000	30,000	35,000	35,000	60,000	200,000
Total		40,000	30,000	35,000	35,000	60,000	200,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
230,000	Storm Water Utility Fees	40,000	30,000	35,000	35,000	60,000	200,000
Total		40,000	30,000	35,000	35,000	60,000	200,000



Capital Improvement Plan

Fridley, MN

Project #603-60-26102

Project NameWatershed District Water Quality Projects

Total Project Cost\$2,350,000

DepartmentStorm Water Utility

CategoryPW - Storm Water

StatusActive

Account No.:603-6039-705100

ContactPublic Works Director

TypeDrainage

PriorityProvides Efficiencies/ROI

Useful Life25 years

Description

This project includes a stormwater pond expansion serving City watersheds and to improve stormwater quality. The location will vary annually. \$130K was carried forward from 2024.

Justification

These projects are used to leverage external funding sources for water quality projects under the jurisdiction of the Mississippi Watershed Management Organization (MWMO), Rice Creek Watershed District (RCWD), and Coon Creek Watershed District (CCWD). The budget is provided so staff can be responsive to opportunities provided by the watershed organizations for funding projects in the City's Surface Water Master Plan.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,050,000	Construction/Infrastructure	200,000	200,000	300,000	300,000	300,000	1,300,000
	Total	200,000	200,000	300,000	300,000	300,000	1,300,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,050,000	Storm Water Utility Fees	100,000	0	300,000	7,000	300,000	707,000
	Storm Water Utility Fund Reserves	100,000	200,000	0	293,000	0	593,000
	Total	200,000	200,000	300,000	300,000	300,000	1,300,000



Capital Improvement Plan
Fridley, MN

Project # 601-60-27001
Project Name Water Treatment Plant 3 Valve Replacement

Total Project Cost	\$100,000	Contact	Public Works Director
Department	Water Utility	Type	Water Distribution
Category	PW - Water	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	10 years
Account No.:	601-6019-703100		

Description

This project will upgrade valves that control water treatment processes at Water Treatment Plant 3.

Justification

Valve components must be upgraded occasionally due to wear and tear; the project will replace aging valves that are depended upon to control well, backwash, and tank flows during water treatment processes.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment/Vehicles	0	100,000	0	0	0	100,000
Total	0	100,000	0	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Utility Fees	0	100,000	0	0	0	100,000
Total	0	100,000	0	0	0	100,000

Capital Improvement Plan

Fridley, MN

Project #	601-60-26191		
Project Name	Water Treatment Plant Security		
Total Project Cost	\$810,000	Contact	Public Works Director
Department	Water Utility	Type	Improvement
Category	PW - Water	Priority	n/a
Status	Active	Useful Life	15 years
Account No.:	601-6019-703100		

Description

This project is to upgrade Water Treatment Plant and Storage facility security.

Justification

Funding will help to update existing security at Water Treatment Plants as outlined in the vulnerability study.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
510,000	Construction/Infrastructure	250,000	0	0	50,000	0	300,000
Total		250,000	0	0	50,000	0	300,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
510,000	Water Utility Fund Reserves	250,000	0	0	50,000	0	300,000
Total		250,000	0	0	50,000	0	300,000



Project #	225-12-29701		
Project Name	Website Redevelopment Project		
Total Project Cost	\$91,000	Contact	City Manager
Department	Info. Tech. Cap. Project	Type	Technology
Category	City Manager - Communications	Priority	Provides Long-Term Benefit
Status	Active	Useful Life	5 years
Account No.:	225-1270-635130		

Description

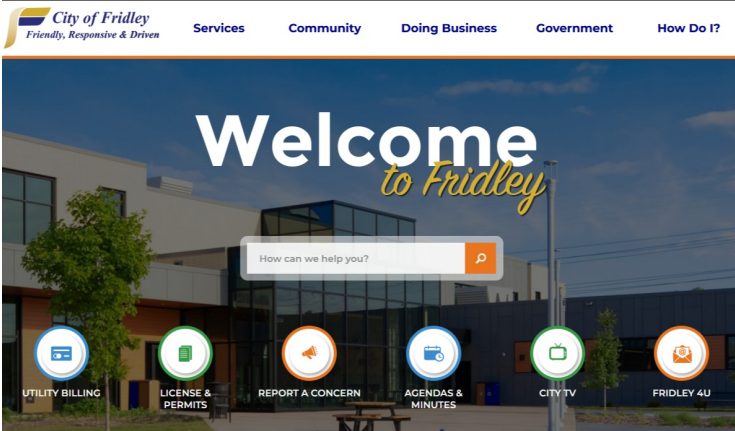
The Website Redevelopment and Refresh project will introduce a redesigned FridleyMN.gov in 2029. This is a systematic approach to continuously refreshing the City's digital presence every five years. This initiative, led by the Communications and Engagement Division, aims to ensure the website remains modern, user-friendly and aligned with the best practices in digital communication.

Justification

The Website Redevelopment and Refresh project will introduce a redesigned website in fall 2024, marking the beginning of a systematic approach to continuously refreshing the City's digital presence every five years. This initiative, led by the Communications and Engagement Division, aims to ensure the website remains modern, user-friendly, and aligned with best practices in digital communication.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
81,000	Hardware/Software	0	0	0	10,000	0	10,000
	Total	0	0	0	10,000	0	10,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
81,000	Cable TV Fund Reserves	0	0	0	10,000	0	10,000
	Total	0	0	0	10,000	0	10,000



Capital Improvement Plan

Fridley, MN

Project #	601-60-26448		
Project Name	Well Updates		
Total Project Cost	\$1,970,000	Contact	Public Works Director
Department	Water Utility	Type	Water Distribution
Category	PW - Water	Priority	Essential, Health/Safety/Mandate
Status	Active	Useful Life	25 years
Account No.:	601-6019-701100		

Description

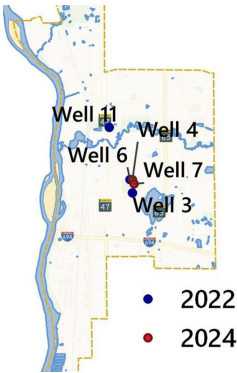
This project involves rehabilitation and repair of well equipment and components including: pumps, motors, shafts, bearings, casings, piping and control systems.

Justification

The project consists of removing and inspecting the column pipe, shafts, pumps and motors, and repairing these components, as required. This semi-annual project ensures that the City water system continues to have a constant water supply with a minimum amount of repairs. Wells No. 5 and No. 8 are scheduled in 2026.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,220,000	Buildings	250,000	0	250,000	0	250,000	750,000
	Total	250,000	0	250,000	0	250,000	750,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,220,000	Water Utility Fund Reserves	250,000	0	92,000	0	250,000	592,000
	Water Utility Fees	0	0	158,000	0	0	158,000
	Total	250,000	0	250,000	0	250,000	750,000



Project #410-31-26801

Project NameWheeled Loader Replacement

Total Project Cost\$940,000

DepartmentEquipment Capital Project

CategoryPW - Streets

StatusActive

Account No.:410-3180-703100

ContactPublic Works Director

TypeVehicles

PriorityProvides Efficiencies/ROI

Useful Life20 years

Description

This project supports the replacement of wheeled loaders and associated equipment on an regular basis. At present, the City plans to replace the following: -2026, 2005 Case Loader with a plow and wing (No. 744) -2027, 2015 Caterpillar Loader (Unit 721)

Justification

This heavy equipment is one of three loaders used year-round by the Street Maintenance Division for plowing in the winter, and moving construction and fill materials year-round. It may also be used to support other City operations and projects.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
245,000	Equipment/Vehicles	345,000	0	0	350,000	0	695,000
	Total	345,000	0	0	350,000	0	695,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
245,000	Capital Equip. Fund Reserves	0	0	0	325,000	0	325,000
	Local Government Aid	310,000	0	0	0	0	310,000
	Auction Proceeds	35,000	0	0	25,000	0	60,000
	Total	345,000	0	0	350,000	0	695,000

