



Council Conference Meeting

July 22, 2024

5:30 PM

Fridley City Hall, 7071 University Avenue N.E.

Agenda

- [1.](#) Finance Update – June 2024 Year-to-Date
- [2.](#) Proposed 2025-2029 Capital Investment Program (CIP) Discussion

Accessibility Notice:

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- 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 22, 2024

Meeting Type: City Council Conference Meeting

Submitted By: Joe Starks, Finance Director/City Treasurer

Title

Finance Update – June 2024 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 2024 YTD Financial Update
- June 2024 YTD Liquor Store Income Statement

Vision Statement

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



For the fiscal period ending 6/30/2024
% of Year Remaining: 50%

Revenues	2024 Current Budget	2024 YTD Actual	2024 Balance	% Remaining	Note		2023 YTD Actual	24 vs. 23 YTD
General Fund	\$ 22,639,700	\$ 2,686,811	\$ 19,952,889	88%	A		\$ 2,847,072	\$ (160,261)
Cable TV Fund	\$ 322,600	\$ 64,591	\$ 258,009	80%	B		\$ 121,477	\$ (56,886)
Solid Waste Abatement	\$ 540,500	\$ 209,185	\$ 331,315	61%			\$ 164,079	\$ 45,106
Police Activity Fund	\$ 226,000	\$ 60,811	\$ 165,189	73%			\$ 64,095	\$ (3,284)
SNC Fund	\$ 769,500	\$ 153,306	\$ 616,194	80%	A		\$ 122,587	\$ 30,719
Water Utility Fund	\$ 5,176,700	\$ 1,290,258	\$ 3,886,442	75%	C		\$ 1,559,834	\$ (269,576)
Sewer Utility Fund	\$ 8,046,700	\$ 2,533,008	\$ 5,513,692	69%	C		\$ 2,282,170	\$ 250,838
Storm Water Utility Fund	\$ 2,138,600	\$ 672,081	\$ 1,466,519	69%	C		\$ 825,448	\$ (153,367)
Liquor Fund	\$ 6,734,800	\$ 2,919,069	\$ 3,815,731	57%			\$ 3,064,663	\$ (145,594)
TOTAL REVENUES	\$ 46,595,100	\$ 10,589,120	\$ 36,005,980	77%			\$ 11,051,425	\$ (462,305)

Expenditures	2024 Current Budget	2024 YTD Actual	2024 Balance	% Remaining	Note		2023 YTD Actual	24 vs. 23 YTD
General Fund	\$ 22,639,700	\$ 9,808,366	\$ 12,831,334	57%			\$ 9,230,177	\$ 578,189
Cable TV Fund	\$ 501,700	\$ 200,438	\$ 301,262	60%			\$ 200,636	\$ (198)
Solid Waste Abatement	\$ 539,000	\$ 183,214	\$ 355,786	66%			\$ 163,777	\$ 19,437
Police Activity Fund	\$ 223,500	\$ 94,845	\$ 128,655	58%			\$ 98,967	\$ (4,122)
SNC Fund	\$ 749,100	\$ 327,904	\$ 421,196	56%			\$ 294,693	\$ 33,211
Water Utility Fund	\$ 7,070,900	\$ 1,922,095	\$ 5,148,805	73%			\$ 1,621,155	\$ 300,940
Sewer Utility Fund	\$ 8,788,200	\$ 4,120,262	\$ 4,667,938	53%			\$ 3,713,637	\$ 406,625
Storm Water Utility Fund	\$ 2,855,500	\$ 790,148	\$ 2,065,352	72%			\$ 811,155	\$ (21,007)
Liquor Fund	\$ 6,779,000	\$ 2,948,052	\$ 3,830,948	57%			\$ 2,955,360	\$ (7,308)
TOTAL EXPENDITURES	\$ 50,146,600	\$ 20,395,324	\$ 29,751,276	59%			\$ 19,089,557	\$ 1,305,767

GENERAL FUND

GF Revenue Types	2024 Current Budget	2024 YTD Actual	2024 Balance	% Remaining	Note		2023 YTD Actual	24 vs. 23 YTD
Taxes	\$ 15,002,400	\$ -	\$ 15,002,400	100%	A		\$ -	\$ -
Special Assessments	\$ 60,000	\$ -	\$ 60,000	100%	A		\$ -	\$ -
Licenses and Permits	\$ 1,079,000	\$ 431,488	\$ 647,512	60%			\$ 562,392	\$ (130,904)
Intergovernmental	\$ 2,591,200	\$ 446,470	\$ 2,144,730	83%	D		\$ 319,213	\$ 127,257
Charges for Services	\$ 2,800,800	\$ 1,359,225	\$ 1,441,575	51%			\$ 1,207,578	\$ 151,647
Fines and Forfeitures	\$ 132,500	\$ 80,741	\$ 51,759	39%			\$ 75,180	\$ 5,561
Miscellaneous	\$ 431,300	\$ 97,637	\$ 333,663	77%	E		\$ 453,101	\$ (355,464)
Other Financing Sources	\$ 542,500	\$ 271,250	\$ 271,250	50%			\$ 229,608	\$ 41,642
TOTAL GF REVENUES	\$ 22,639,700	\$ 2,686,811	\$ 19,952,889	88%			\$ 2,847,072	\$ (160,261)

GF Dept. Expenditures	2024 Current Budget	2024 YTD Actual	2024 Balance	% Remaining	Note	2023 YTD Actual	24 vs. 23 YTD
Legislative	\$ 212,500	\$ 92,432	\$ 120,068	57%		\$ 86,085	\$ 6,347
City Management	\$ 1,980,200	\$ 890,888	\$ 1,089,312	55%		\$ 759,526	\$ 131,362
Finance	\$ 1,918,000	\$ 896,798	\$ 1,021,202	53%		\$ 783,734	\$ 113,064
Public Safety	\$ 10,833,300	\$ 4,826,249	\$ 6,007,051	55%		\$ 4,643,475	\$ 182,774
Public Works	\$ 4,954,700	\$ 2,002,198	\$ 2,952,502	60%		\$ 1,906,535	\$ 95,663
Parks & Recreation	\$ 941,600	\$ 381,511	\$ 560,089	59%		\$ 340,065	\$ 41,446
Community Development	\$ 1,799,400	\$ 718,290	\$ 1,081,110	60%		\$ 710,757	\$ 7,533
TOTAL GF EXPENDITURES	\$ 22,639,700	\$ 9,808,366	\$ 12,831,334	57%		\$ 9,230,177	\$ 578,189

Notes:

A - 1st half property tax settlement will be 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 - 1st installment of State Aid and Local Government Aid received in July, 2nd in December. Police aid and fire aid (pass through) received in October.

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

Liquor Store #1 - Fridley Market	June 2024 YTD		
Category	2022	2023	2024
Sales	2,560,671	2,502,019	2,416,621
Cost of Sales	1,835,258	1,772,197	1,721,174
Gross Profit (\$)	725,413	729,822	695,447
Gross Profit (%)	28.33%	29.17%	28.78%
Operating Expenses	529,358	544,842	573,442
Income/Loss	196,055	184,980	122,005
Nonoperating Revenues	6,202	49,603	3,033
Nonoperating Expenses	-	-	-
Net Profit/Loss	202,257	234,583	125,038
Transfer	139,250	139,250	164,250

Liquor Store #2 - Hwy. 65	June 2024 YTD		
Category	2022	2023	2024
Sales	525,937	513,041	499,415
Cost of Sales	403,582	385,935	370,280
Gross Profit (\$)	122,355	127,106	129,135
Gross Profit (%)	23.26%	24.78%	25.86%
Operating Expenses	116,365	86,729	88,906
Income/Loss	5,990	40,377	40,229
Nonoperating Revenues	-	-	-
Nonoperating Expenses	-	-	-
Net Profit/Loss	5,990	40,377	40,229
Transfer	30,000	30,000	30,000

Liquor Stores - Combined	June 2024 YTD		
Category	2022	2023	2024
Sales	3,086,609	3,015,060	2,916,036
Cost of Sales	2,238,840	2,158,132	2,091,455
Gross Profit (\$)	847,768	856,928	824,582
Gross Profit (%)	27.47%	28.42%	28.28%
Operating Expenses	645,724	631,571	662,348
Income/Loss	202,045	225,357	162,234
Nonoperating Revenues	6,202	49,603	3,033
Nonoperating Expenses	-	-	-
Net Profit/Loss	208,247	274,960	165,267
Transfer	169,250	169,250	194,250



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Proposed 2025-2029 Capital Investment Program (CIP) Discussion

Background

The Proposed 2025-2029 CIP will be discussed.

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Attachments and Other Resources

- Proposed 2025-2029 Project Summary
- Proposed 2025-2029 Project Detail

Vision Statement

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

City of Fridley, Minnesota
Capital Investment Program
 2025 thru 2029

PROJECTS BY DEPARTMENT

Department	Project #	2025	2026	2027	2028	2029	Total
Building Capital Projects							
Fire Station 2 Remodel - NEW	405-21-29900					350,000	350,000
General Buildings Improvements	405-31-25151	20,000	20,000	20,000	20,000	20,000	100,000
Fridley Civic Campus Systems Optimization	405-31-26150		100,000		50,000		150,000
Building Capital Projects Total		20,000	120,000	20,000	70,000	370,000	600,000
Equipment Capital Project							
Replacement of Voting Booths	410-12-25900	33,000					33,000
Assessing Division Vehicle Replacement (Lease)	410-13-25210	12,000	12,000	12,000	12,000	12,000	60,000
Police Division Vehicle Replacement	410-21-25100	100,000	100,000	100,000	100,000	100,000	500,000
Critical Incident Mitigation, De-Escalation Rescue	410-21-25101	415,000					415,000
Officer Protection, Safety and Health Equip. - NEW	410-21-25103	176,000					176,000
Public Safety Communications Upgrade - NEW	410-21-25104	162,000	150,000				312,000
Police Division Vehicle Replacement (Lease)	410-21-25110	165,000	165,000	165,000	165,000	165,000	825,000
Police Division Leased Vehicle Outfitting	410-21-25120	88,000	88,000	88,000	88,000	88,000	440,000
Water/Ice Rescue Equipment Replacement	410-21-25900	25,000					25,000
Aerial Platform Apparatus Replacement	410-21-25901	1,700,000					1,700,000
Aerial 2 Equipment Replacement	410-21-25902	100,000					100,000
Mini Pumper Truck	410-21-25903	150,000			100,000		250,000
Fire Division Vehicle Replacement (Lease) - NEW	410-21-25904	13,000	13,000	13,000	13,000	13,000	65,000
Fire Rescue Truck Replacement	410-21-27900			150,000			150,000
Fire Station Alerting System - NEW	410-21-29900					125,000	125,000
Robotic Total Station	410-31-25400	40,000					40,000
Engineering Division Vehicle Replacements (Lease)	410-31-25410	49,000	41,000	36,000	28,000	28,000	182,000
Engineering Division Pick-Up Truck Outfit (Lease)	410-31-25420	4,000	4,000	4,000	4,000	4,000	20,000
Wide Area Mower	410-31-25600	50,000					50,000
Lawn and Field Care Equipment Replacement	410-31-25603	17,000	18,000	45,000	22,000	17,000	119,000
Parks Pick-Up Truck Replacement (Lease)	410-31-25610	55,000	68,000	68,000	55,000	55,000	301,000
Parks Division Pick-Up Truck Outfitting	410-31-25620	10,000	10,000	12,000	12,000	12,000	56,000
Crash Attenuator with Arrow Board (New)	410-31-25800	35,000			40,000		75,000
Asphalt Paver and Trailer Replacement	410-31-25801	305,000					305,000
Streets Pick-Up Truck (Lease)	410-31-25810	79,000	78,000	78,000	65,000	65,000	365,000
Street Maintenance Division Truck Outfit (Lease)	410-31-25820	8,000	8,000	8,000	10,000	10,000	44,000
Ball Field Line Painter	410-31-26600		28,000				28,000
Tracked Skid Loader	410-31-26800		95,000				95,000
Wheeled Loader Replacement	410-31-26801		345,000				345,000
Skid Loader	410-31-26802		70,000				70,000
Aerial Truck	410-31-27444			225,000			225,000
Tree Trimming Lift	410-31-27600			60,000			60,000
Dump Truck and Equipment Replacement	410-31-27801			330,000			330,000
Utility 4x4	410-31-28600				15,000		15,000
Ribbon Blower for Sidewalk Plow	410-31-28803				20,000		20,000
SNC and Recreation Program and Event Van Lease	410-41-25100	6,000	6,000	6,000	6,000	6,000	30,000
Building Ins. Division Vehicle Replacement (Lease)	410-51-25110	12,000	12,000	12,000	12,000	12,000	60,000
Planning Division Vehicle Replacement (Lease)	410-51-25210	12,000	12,000	12,000	12,000	12,000	60,000
Rental Ins. Division Vehicle Replacement (Lease)	410-51-25410	12,000	12,000	12,000	12,000	12,000	60,000

							Item 2.
Department	Project #	2025	2026	2027	2028	2029	
Water Pick-Up Truck Replacement (Lease)	601-60-25611	51,000	52,000	52,000	45,000	45,000	245,000
Water Division Pick-Up Truck Outfit (Lease)	601-60-25621	9,000	9,000	9,000	10,000	10,000	47,000
Water Break Trailer	601-60-27601			20,000			20,000
Onan Generator & Trailer Replacement - NEW	602-60-25000	75,000					75,000
Sanitary Sewer Pick-Up Truck Replacement (Lease)	602-60-25612	23,000	30,000	30,000	24,000	24,000	131,000
Sewer Division Pick-Up Truck Outfit (Lease)	602-60-25622	9,000	9,000	9,000	10,000	10,000	47,000
Hydraulic Submersible Pump and Motor	602-60-26602		30,000				30,000
Sewer Mainline Hydraulic Jetter	602-60-28602				275,000		275,000
Leaf Loader (New)	603-60-25603	125,000					125,000
Storm Water Vehicle Replacement (Leases)	603-60-25613	6,000	6,000	6,500	3,000	3,000	24,500
Equipment Capital Project Total		4,131,000	1,471,000	1,562,500	1,158,000	828,000	9,150,500
Info. Tech. Cap. Project							
Website Redevelopment Project	225-12-29701					10,000	10,000
Special Assessment Software Replacement	409-13-24303	11,000					11,000
Technology Purchases and Upgrades	409-13-25001	120,000	120,000	120,000	120,000	120,000	600,000
Agenda Mangement Software - New	409-13-25002	10,000					10,000
Information Technology Innovation Set-Aside	409-13-25003	10,000	10,000	10,000	10,000	10,000	50,000
Laserfiche Improvements	409-13-25004	35,000	10,000				45,000
Criminal Justice Information Services Upgrades	409-13-25005	25,000					25,000
Project Management Platform-New	409-13-25006	10,000					10,000
GovDelivery (Marketing Platform)-New	409-13-25007	10,000					10,000
Network Switch Replacement	409-13-25301	275,000	60,000				335,000
Annual Squad and Truck PC/Printer Replacement	409-13-25307	30,000	30,000	30,000	30,000	30,000	150,000
Replacement of Copiers Citywide	409-13-26002		120,000				120,000
Policy Management - New	409-13-26005		10,000				10,000
City Code and City Charter Hosting - New	409-13-27002			15,000			15,000
Conference Room Audio/Visual Upgrades	409-13-27301			10,000			10,000
Security Camera Archiver Replacement	409-13-27303			15,000	45,000		60,000
Firewall Replacement	409-13-28300				100,000		100,000
Data Practices/Public Records Request System - New	409-13-29002					20,000	20,000
Info. Tech. Cap. Project Total		536,000	360,000	200,000	305,000	190,000	1,591,000
Municipal Liquor							
Liquor Store Virtual Server Replacement-New	60-69-25101	20,000					20,000
Municipal Liquor Total		20,000					20,000
Parks Capital Project							
Edgewater Garden Park Improvements	407-31-24704	30,000					30,000
Plymouth Square Park Improvements	407-31-24705	20,000					20,000
Sylvan Hills Park Improvements	407-31-24706	20,000					20,000
Logan Park Improvements	407-31-24707	40,000					40,000
Oak Hill Park Improvements	407-31-24709	134,000	10,000				144,000
Commons Park Improvements	407-31-24710	6,300,000	4,500,000	200,000			11,000,000
Jubilee Park Improvments	407-31-24712	220,000	20,000				240,000
SNC Trail Resurfacing	407-31-25100	100,000	100,000	100,000			300,000
SNC Boardwalk Trail Repair	407-31-25443	600,000	100,000	100,000			800,000
Park Improvement Grant Matching	407-31-25600	50,000	50,000	50,000	50,000	50,000	250,000
Locke Park Upgrades - NEW	407-31-25601	150,000	50,000		250,000		450,000
General Park System Maintenance	407-31-25604	30,000	30,000	30,000	30,000	30,000	150,000
Flanery Park Improvements	407-31-25711	16,000	963,000	90,000			1,069,000
Summit Square Park Improvements	407-31-25713	29,000	271,000	28,000			328,000
Commons Park Vehicle & Equip. Storage Shelter-NEW	407-31-26002		30,000	500,000			530,000
Madsen Park Improvements	407-31-27708			211,000	2,406,000	300,000	2,917,000

							Item 2.
Department	Project #	2025	2026	2027	2028	2029	
Harris Park Improvements	407-31-27714			35,000	350,000	40,000	425,000
Briardale Park Improvements	407-31-27715			30,000	360,000	50,000	440,000
Creekridge Park Improvements	407-31-27716			15,000	280,000	30,000	325,000
Hackmann Circle Park Improvements	407-31-27717			20,000	290,000	30,000	340,000
Ruth Circle Park Improvements	407-31-27718			90,000	1,100,000	60,000	1,250,000
Parks Capital Project Total		7,739,000	6,124,000	1,499,000	5,116,000	590,000	21,068,000
Provisional Projects							
Public Works Building Solar Installation	405-31-25199	500,000					500,000
57th Avenue Bridge Construction	406-31-25299		26,000,000				26,000,000
Mississippi Street Improvement Project - Phase II	406-31-25899			300,000	1,150,000		1,450,000
Part 2: Audio Visual Upgrades for SNC	409-13-25199	71,000					71,000
Locke Park WTP GAC Treatment Addition (New)	601-60-25099	3,200,000	3,600,000				6,800,000
Provisional Projects Total		3,771,000	29,600,000	300,000	1,150,000		34,821,000
Sanitary Sewer Utility							
Sanitary Sewer Lift Station Rehabilitation	602-60-24519	950,000		1,100,000		300,000	2,350,000
Sanitary Sewer System Upgrades with Street Project	602-60-25406	35,000	35,000	35,000	35,000	40,000	180,000
Sanitary Sewer Force Main Reconstruction	602-60-25501	100,000		100,000		100,000	300,000
Lift Station Maintenance	602-60-25520	75,000		75,000		75,000	225,000
Sanitary Sewer Collection System Lining	602-60-26450		550,000		600,000		1,150,000
Sanitary Sewer Utility Total		1,160,000	585,000	1,310,000	635,000	515,000	4,205,000
Storm Water Utility							
Storm Water System Upgrades	603-60-25101	300,000	150,000	200,000	250,000	200,000	1,100,000
Watershed District Water Quality Projects	603-60-25102	300,000	200,000	200,000	300,000	300,000	1,300,000
Storm Water System Upgrades with Street Projects	603-60-25406	220,000	220,000	225,000	225,000	225,000	1,115,000
Watershed BMP Implementation	603-60-25445	30,000	40,000	30,000	35,000	35,000	170,000
TMDL Water Quality Projects	603-60-25467	250,000	400,000	200,000	200,000	400,000	1,450,000
Sylvan Park Stormwater Treatment System	603-60-25468	1,500,000					1,500,000
Storm Water Pond Maintenance	603-60-25472	30,000	100,000	150,000	150,000	150,000	580,000
Sediment Removal Projects	603-60-26478		500,000			200,000	700,000
Norton Creek Flood Control	603-60-26524		450,000	450,000			900,000
Iron Sand Filter Media Replacement	603-60-28456				50,000	20,000	70,000
Street Sweeper Replacement	603-63-29010					400,000	400,000
Storm Water Utility Total		2,630,000	2,060,000	1,455,000	1,210,000	1,930,000	9,285,000
Street Capital Projects							
University Avenue Lighting Improvements	406-31-24801	2,200,000					2,200,000
Street Rehabilitation Project (ST 2025-01)	406-31-25001	1,120,000					1,120,000
Traffic Signal Installation/Replacements	406-31-25005	35,000	125,000	40,000	600,000	300,000	1,100,000
Traffic Safety Upgrades (Improvements)	406-31-25006	40,000	35,000	40,000	40,000	40,000	195,000
44th Avenue Bridge Trail Improvements	406-31-25021	100,000					100,000
Trail and Sidewalk Upgrades	406-31-25022	105,000	105,000	105,000	120,000	120,000	555,000
ADA Improvements	406-31-25800	125,000	130,000	130,000	130,000	130,000	645,000
Street Project Technical Analysis	406-31-25803	20,000	20,000	30,000	30,000	30,000	130,000
University Avenue Corridor Enhancements	406-31-25808	50,000		125,000	125,000	125,000	425,000
Mississippi Street Improvement - Phase II - NEW	406-31-25900	800,000					800,000
57th Avenue Bridge Design - NEW	406-31-25901	4,100,000					4,100,000
Street Rehabilitation Project (ST 2026-01)	406-31-26001	140,000	1,275,000				1,415,000
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) -NEW	406-31-29001					805,000	805,000

Department	Project #	2025	2026	2027	2028	2029	Item 2.
Street Capital Projects Total		8,835,000	1,770,000	1,150,000	2,045,000	1,550,000	15,350,000
Water Utility							
New Distribution System Extension-Watermain	601-60-25101	1,150,000	600,000				1,750,000
SCADA Systems Upgrade	601-60-25190	100,000				100,000	200,000
Backup Generator for Water Treatment Plant 3	601-60-25191	150,000					150,000
Storage Retrofits and Reconditioning	601-60-25192	400,000	1,500,000		1,000,000	2,000,000	4,900,000
Bulk Water Fill Station	601-60-25193	150,000					150,000
Water Distribution Upgrades with Street Projects	601-60-25406	900,000	700,000	800,000	900,000	800,000	4,100,000
Water Meter Replacement and Testing	601-60-25412	70,000	70,000	70,000	70,000	70,000	350,000
Hydrant Repairs	601-60-25494	25,000	25,000	25,000	25,000	25,000	125,000
Building Maintenance	601-60-25495	25,000	60,000	25,000	160,000	25,000	295,000
Recondition Water System Pumps	601-60-26191		100,000		100,000		200,000
Well Updates	601-60-26448		250,000		250,000		500,000
Variable Frequency Drives	601-60-26477		20,000		60,000		80,000
Treatment Plant Retrofits	601-60-26497		1,500,000		1,000,000		2,500,000
Water Treatment Plant 3 Valve Replacement (New)	601-60-29001					100,000	100,000
63rd Booster Station HVAC Replacement (New)	601-60-29002					75,000	75,000
Water Treatment Plant Security	601-60-29191					50,000	50,000
Water Utility Total		2,970,000	4,825,000	920,000	3,565,000	3,245,000	15,525,000
GRAND TOTAL		31,812,000	46,915,000	8,416,500	15,254,000	9,218,000	111,615,500

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Building Capital Projects
 Contact Public Safety Director
 Type Unassigned
 Useful Life 30 years
 Category Public Safety - Fire

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

Account No.: 405-2190-635100

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance					350,000	350,000
Total					350,000	350,000

Funding Sources	2025	2026	2027	2028	2029	Total
Building Impr. Fund Reserves					350,000	350,000
Total					350,000	350,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Building Capital Projects
Contact Public Works Director
Type Buildings
Useful Life 10 years
Category PW - Facilities Mgmt

Project # 405-31-25151
Project Name General Buildings Improvements

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	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

Funding Sources	2025	2026	2027	2028	2029	Total
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

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Building Capital Projects
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category PW - Facilities Mgmt

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

Account No.: 405-3115-701100

Description

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.

Justification

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance		100,000		50,000		150,000
Total		100,000		50,000		150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Building Impr. Fund Reserves		100,000		50,000		150,000
Total		100,000		50,000		150,000

Capital Investment Program

2025 *thru* 2029

Item 2.

City of Fridley, Minnesota

Department Equipment Capital Project

Contact City Manager

Type Equipment

Useful Life 20 years

Category City Manager - City Clerk's Of

Project # 410-12-25900

Project Name Replacement of Voting Booths

Account No.: 410-1290-621130

Description

Purchase of 34 voting stations for 10 precincts to replace aging equipment.

Justification

The City's current supply of election day voting booths are approximately 30 years old and many of them are unsturdy. None of the light fixtures are operable. The selected voting stations for purchase will meet current ADA standards, utilize the space in our precincts more efficiently for voter flow and are more lightweight and easier to assemble, take down and store.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	33,000					33,000
Total	33,000					33,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid	33,000					33,000
Total	33,000					33,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Works Director
 Type Equipment
 Useful Life 5 years
 Category Finance - Assessing

Project # 410-13-25210
 Project Name Assessing Division Vehicle Replacement (Lease)

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	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

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid				12,000	12,000	24,000
Transfer In	12,000	12,000	12,000			36,000
Total	12,000	12,000	12,000	12,000	12,000	60,000

Capital Investment Program

2025 *thru* 2029

Item 2.

City of Fridley, Minnesota

Department Equipment Capital Project

Contact Public Safety Director

Type Vehicles

Useful Life 12 years

Category Public Safety - Police

Project # 410-21-25100

Project Name Police Division Vehicle Replacement

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	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

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid	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

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Safety Director
Type Vehicles
Useful Life 25 years
Category Public Safety - Police

Project # 410-21-25101
Project Name Critical Incident Mitigation, De-Escalation Rescue

Account No.: 410-2110-703100

Description

The Police Division is purchasing an armored vehicle for the purpose of enhancing public safety response capabilities and ensuring the protection of both officers and citizens during critical incidents.

Justification

An armored vehicle will serve as a vital asset in our mission to safeguard the community and effectively respond to high-risk situations such as mass casualty incidents, active shooter incidents, or response to barricaded subjects. The vehicle's protective features will allow it to navigate into hostile environments, facilitating the rescue of individuals and ensuring the safety of law enforcement and EMS personnel.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	415,000					415,000
Total	415,000					415,000

Funding Sources	2025	2026	2027	2028	2029	Total
Interfund Loan Proceeds	415,000					415,000
Total	415,000					415,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Safety Director
 Type Unassigned
 Useful Life 10 years
 Category Public Safety - Police

Project # 410-21-25103
 Project Name Officer Protection, Safety and Health Equip. - NEW

Account No.: 410-2110-635110

Description

The Police Division is requesting that each sworn police officer (47 officers) is outfitted with ballistic helmets and ballistic panels that are capable of stopping a rifle round. The panels would be used in addition to an officer's soft body armor, which is only rated for handgun rounds. Gas masks and filters would also be purchased for all officers who don't already have them (27 officers). Communication headsets would be purchased for SRT Officers (22.)

Funded with equipment fund reserves freed up by use of Public Safety Aid

Justification

There has been an increase in shootings of law enforcement officers in recent years, as well as an increase in the number of mass shootings. Officers are expected to respond to shootings and put themselves in harm's way to stop active threats against members of our community. Proper protective equipment affords officers some added protection against today's threats.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	176,000					176,000
Total	176,000					176,000

Funding Sources	2025	2026	2027	2028	2029	Total
To Be Determined	176,000					176,000
Total	176,000					176,000

Capital Investment Program

2025 *thru* 2029

Item 2.

City of Fridley, Minnesota

Department Equipment Capital Project

Contact Public Safety Director

Type Unassigned

Useful Life 10 years

Category Public Safety - Police

Project # 410-21-25104

Project Name Public Safety Communications Upgrade - NEW

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

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	162,000	150,000				312,000
Total	162,000	150,000				312,000

Funding Sources	2025	2026	2027	2028	2029	Total
Grant - State	40,000					40,000
Local Government Aid	122,000	150,000				272,000
Total	162,000	150,000				312,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Safety Director
 Type Vehicles
 Useful Life 12 years
 Category Public Safety - Police

Project # 410-21-25110
 Project Name Police Division Vehicle Replacement (Lease)

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	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

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds			30,000			30,000
Capital Equip. Fund Reserves	55,000					55,000
Local Government Aid	16,500	165,000	135,000	165,000	165,000	646,500
Transfer In	93,500					93,500
Total	165,000	165,000	165,000	165,000	165,000	825,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Safety Director
 Type Vehicles
 Useful Life 12 years
 Category Public Safety - Police

Project # 410-21-25120
 Project Name Police Division Leased Vehicle Outfitting

Account No.: 410-2110-621150

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	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

Funding Sources	2025	2026	2027	2028	2029	Total
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 Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Safety Director
Type Equipment
Useful Life 20 years
Category Public Safety - Fire

Project # 410-21-25900
Project Name Water/Ice Rescue Equipment Replacement

Account No.: 410-2190-621150

Description

Replacement of existing cold water rescue suits, Personal Flotation Devices (PFD's), rope, and inflatable ice water rescue raft.

Justification

This purchase replaces expired and aging rescue equipment used by fire personnel for open and hard water emergencies. Equipment is used numerous times annually for intentional and accidental emergencies in the Mississippi River, Moore Lake, and smaller water features around Fridley.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid	25,000					25,000
Total	25,000					25,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Safety Director
Type Equipment
Useful Life 20 years
Category Public Safety - Fire

Project # 410-21-25901
Project Name Aerial Platform Apparatus Replacement

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	1,700,000					1,700,000
Total	1,700,000					1,700,000

Funding Sources	2025	2026	2027	2028	2029	Total
Interfund Loan Proceeds	1,285,000					1,285,000
Municipal Liquor Fees	415,000					415,000
Total	1,700,000					1,700,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Safety Director
 Type Equipment
 Useful Life 20 years
 Category Public Safety - Fire

Project # 410-21-25902
 Project Name Aerial 2 Equipment Replacement

Account No.: 410-2190-621150

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 2025 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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds	74,000					74,000
Transfer In	26,000					26,000
Total	100,000					100,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Safety Director
Type Equipment
Useful Life 15 years
Category Public Safety - Fire

Project # 410-21-25903
Project Name Mini Pumper Truck

Account No.: 410-2190-703100

Description

Project provides for the purchase of a mini pumper fire truck replacing an existing rescue truck with a custom box.

Justification

The existing rescue truck is the primary apparatus for duty crew response being utilizing everyday for an average of 2,600 calls per year in addition to transporting the duty crew for daily duties. The existing rescue was not able to include water capabilities. Since then, it has become a priority to incorporate a pump and water source into a small chassis apparatus that does not exist in the fleet. This would primarily be used for the numerous underground parking garages around the city.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	150,000			100,000		250,000
Total	150,000			100,000		250,000

Funding Sources	2025	2026	2027	2028	2029	Total
Transfer In	150,000			100,000		250,000
Total	150,000			100,000		250,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Safety Director
 Type Unassigned
 Useful Life 10 years
 Category Public Safety - Fire

Project # 410-21-25904
 Project Name Fire Division Vehicle Replacement (Lease) - NEW

Account No.: 410-2190-703100

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	13,000	13,000	13,000	13,000	13,000	65,000
Total	13,000	13,000	13,000	13,000	13,000	65,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Equip. Fund Reserves	13,000	13,000	13,000	13,000	13,000	65,000
Total	13,000	13,000	13,000	13,000	13,000	65,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Safety Director
Type Vehicles
Useful Life 10 years
Category Public Safety - Fire

Project # 410-21-27900
Project Name Fire Rescue Truck Replacement

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.
-2024, two rescue trucks
-2027, one rescue truck

Justification

In 2024, two rescue vehicles that were originally purchased in 2014 will be replaced. The first of these is used for emergency response and transporting Incident Command staff. The second is used for emergency response and transporting Fire Inspection staff. 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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings			150,000			150,000
Total			150,000			150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid			150,000			150,000
Total			150,000			150,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Safety Director
 Type Unassigned
 Useful Life 20 years
 Category Public Safety - Fire

Project # 410-21-29900
 Project Name Fire Station Alerting System - NEW

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings					125,000	125,000
Total					125,000	125,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Equip. Fund Reserves					125,000	125,000
Total					125,000	125,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category PW - Engineering

Project # 410-31-25400
Project Name Robotic Total Station

Account No.: 410-3140-703100

Description

Traditionally surveying requires a crew of 2 or 3 persons to complete most jobs. Over the past decade or two, robotic total stations have been developed that allow one person to survey or layout staking for construction projects faster than could be done previously with 2 or more workers. Engineering has a GPS instrument which is adequate for lower accuracy work, but periodically requires the ability to do more precise work. We are asking for the purchase of a Robotic Total Station together with the incidentals and software necessary to perform staking and layout work when required. The alternative for even simple projects is to hire a consultant to provide this service. This project was moved from 2023 to 2025.

Justification

This project is needed to provide the basic surveying functions of the Engineering Division, and allow for staff to handle surveying needs whenever possible

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid	40,000					40,000
Total	40,000					40,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Works Director
 Type Vehicles
 Useful Life 3 years
 Category PW - Engineering

Project # 410-31-25410
 Project Name Engineering Division Vehicle Replacements (Lease)

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	49,000	41,000	36,000	28,000	28,000	182,000
Total	49,000	41,000	36,000	28,000	28,000	182,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds	32,000	23,000				55,000
Local Government Aid	17,000	18,000	36,000	28,000	28,000	127,000
Total	49,000	41,000	36,000	28,000	28,000	182,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Works Director
 Type Vehicles
 Useful Life 6 years
 Category PW - Engineering

Project # 410-31-25420
 Project Name Engineering Division Pick-Up Truck Outfit (Lease)

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	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

Funding Sources	2025	2026	2027	2028	2029	Total
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

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Equipment
Useful Life 6 years
Category PW - Parks

Project # 410-31-25600
Project Name Wide Area Mower

Account No.: 410-3160-703100

Description

This is for replacement of one of our wide-area mowers that we depend on for mowing parks, and would replace a 7-year old mower in primary service.

Justification

When purchased, we anticipated the life of this mower to be 6 years, and we are scheduling replacement at 7 years.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds	10,000					10,000
Transfer In	40,000					40,000
Total	50,000					50,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Equipment
Useful Life 5 years
Category PW - Parks

Project # 410-31-25603
Project Name Lawn and Field Care Equipment Replacement

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:
-2024, 2018 zero-turn mower (unit 530);
-2025, 2019 zero-turn 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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	17,000	18,000	45,000	22,000	17,000	119,000
Total	17,000	18,000	45,000	22,000	17,000	119,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds	5,000	5,000	10,000	6,000		26,000
Local Government Aid			35,000	16,000	17,000	68,000
Transfer In	12,000	13,000				25,000
Total	17,000	18,000	45,000	22,000	17,000	119,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Works Director
 Type Vehicles
 Useful Life 3 years
 Category PW - Parks

Project # 410-31-25610
 Project Name Parks Pick-Up Truck Replacement (Lease)

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	55,000	68,000	68,000	55,000	55,000	301,000
Total	55,000	68,000	68,000	55,000	55,000	301,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds		30,000	50,000	53,000	55,000	188,000
Local Government Aid	30,000			2,000		32,000
Transfer In	25,000	38,000	18,000			81,000
Total	55,000	68,000	68,000	55,000	55,000	301,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Works Director
 Type Vehicles
 Useful Life 6 years
 Category PW - Parks

Project # 410-31-25620
 Project Name Parks Division Pick-Up Truck Outfitting

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	10,000	10,000	12,000	12,000	12,000	56,000
Total	10,000	10,000	12,000	12,000	12,000	56,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds	10,000	10,000	12,000	12,000	12,000	56,000
Total	10,000	10,000	12,000	12,000	12,000	56,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Equipment
Useful Life 20 years
Category PW - Streets

Project # 410-31-25800
Project Name Crash Attenuator with Arrow Board (New)

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	35,000			40,000		75,000
Total	35,000			40,000		75,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds				2,000		2,000
Local Government Aid	35,000			38,000		73,000
Total	35,000			40,000		75,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project

Contact Public Works Director

Type Vehicles

Useful Life 25 years

Category PW - Facilities Mgmt

Project # 410-31-25801

Project Name Asphalt Paver and Trailer Replacement

Account No.: 410-3180-703100

Description

This project will replace an existing asphalt paver (Unit No. 751, 2006 Gilcrest Paver) and paver trailer (Unit No. 789, 2006 Quipnet 7000 GVW Paver Trailer) used for street maintenance and repair.

Justification

This vehicle will replace the existing asphalt paver and trailer, which are used frequently, and are scheduled for replacement in 2025.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	305,000					305,000
Total	305,000					305,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds	35,000					35,000
Local Government Aid	264,000					264,000
Transfer In	6,000					6,000
Total	305,000					305,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Works Director
 Type Vehicles
 Useful Life 5 years
 Category PW - Streets

Project # 410-31-25810
 Project Name Streets Pick-Up Truck (Lease)

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	79,000	78,000	78,000	65,000	65,000	365,000
Total	79,000	78,000	78,000	65,000	65,000	365,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds		55,000	34,000	65,000	65,000	219,000
Local Government Aid	73,500					73,500
Transfer In	5,500	23,000	44,000			72,500
Total	79,000	78,000	78,000	65,000	65,000	365,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Vehicles
Useful Life 6 years
Category PW - Streets

Project # 410-31-25820
Project Name Street Maintenance Division Truck Outfit (Lease)

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

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	8,000	8,000	8,000	10,000	10,000	44,000
Total	8,000	8,000	8,000	10,000	10,000	44,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds	8,000	8,000	8,000	8,000	10,000	42,000
Local Government Aid				2,000		2,000
Total	8,000	8,000	8,000	10,000	10,000	44,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category PW - Parks

Project # 410-31-26600
Project Name Ball Field Line Painter

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings		28,000				28,000
Total		28,000				28,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds		8,000				8,000
Local Government Aid		20,000				20,000
Total		28,000				28,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category PW - Streets

Project # 410-31-26800
Project Name Tracked Skid Loader

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings		95,000				95,000
Total		95,000				95,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds		25,000				25,000
Local Government Aid		70,000				70,000
Total		95,000				95,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Works Director
 Type Vehicles
 Useful Life 20 years
 Category PW - Streets

Project # 410-31-26801
 Project Name Wheeled Loader Replacement

Account No.: 410-3180-703100

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings		345,000				345,000
Total		345,000				345,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds		35,000				35,000
Local Government Aid		310,000				310,000
Total		345,000				345,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category PW - Streets

Project # 410-31-26802
Project Name Skid Loader

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings		70,000				70,000
Total		70,000				70,000

Funding Sources	2025	2026	2027	2028	2029	Total
Transfer In		70,000				70,000
Total		70,000				70,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category PW - Streets

Project # 410-31-27444
Project Name Aerial Truck

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings			225,000			225,000
Total			225,000			225,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds			25,000			25,000
Capital Equip. Fund Reserves			200,000			200,000
Total			225,000			225,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category PW - Parks

Project # 410-31-27600
Project Name Tree Trimming Lift

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings			60,000			60,000
Total			60,000			60,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Equip. Fund Reserves			60,000			60,000
Total			60,000			60,000

Capital Investment Program

2025 *thru* 2029

Item 2.

City of Fridley, Minnesota

Department Equipment Capital Project

Contact Public Works Director

Type Vehicles

Useful Life 15 years

Category PW - Streets

Project # 410-31-27801

Project Name Dump Truck and Equipment Replacement

Account No.: 410-3180-703100

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:

The following vehicles were carried forward from 2023:

-2024, 2012 International Dump Truck (No. 778)

-2024, 2005 International Dump Truck (No. 769)

-2027, 2009 International Dump Truck (No. 736)

Justification

These dump trucks are part 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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings			330,000			330,000
Total			330,000			330,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds			30,000			30,000
Capital Equip. Fund Reserves			33,000			33,000
Local Government Aid			108,000			108,000
Transfer In			159,000			159,000
Total			330,000			330,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Equipment
Useful Life 20 years
Category PW - Parks

Project # 410-31-28600
Project Name Utility 4x4

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings				15,000		15,000
Total				15,000		15,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid				13,000		13,000
Transfer In				2,000		2,000
Total				15,000		15,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Works Director
 Type Equipment
 Useful Life 15 years
 Category PW - Streets

Project # 410-31-28803
 Project Name Ribbon Blower for Sidewalk Plow

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings				20,000		20,000
Total				20,000		20,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds				20,000		20,000
Total				20,000		20,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Employee Resources Director
 Type Vehicles
 Useful Life 5 years
 Category PW - Parks

Project # 410-41-25100
 Project Name SNC and Recreation Program and Event Van Lease

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	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

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid				6,000	6,000	12,000
Transfer In	6,000	6,000	6,000			18,000
Total	6,000	6,000	6,000	6,000	6,000	30,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Works Director
 Type Vehicles
 Useful Life 5 years
 Category CD - Building Inspections

Project # 410-51-25110
 Project Name Building Ins. Division Vehicle Replacement (Lease)

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:

- 2024, Unit No. 107, replacing a 2019 Ford Ranger with an EV; and
- 2025, Unit No. 108, replacing a 2018 Chevrolet Equinox with an EV.

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	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

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds	12,000			12,000	12,000	36,000
Transfer In		12,000	12,000			24,000
Total	12,000	12,000	12,000	12,000	12,000	60,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Works Director
 Type Vehicles
 Useful Life 5 years
 Category CD - Planning

Project # 410-51-25210
 Project Name Planning Division Vehicle Replacement (Lease)

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 with a similar electric vehicle (EV).

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	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

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds		12,000	12,000	12,000	12,000	48,000
Transfer In	12,000					12,000
Total	12,000	12,000	12,000	12,000	12,000	60,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Vehicles
Useful Life 5 years
Category CD - Rental Inspections

Project # 410-51-25410
Project Name Rental Ins. Division Vehicle Replacement (Lease)

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:

- 2023, Unit No. 110, replacing a 2014 Ford Focus with an EV; and
- 2026, Unit No. 109, replacing the 2021 Chevrolet Bolt with a similar EV.

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	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

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds		12,000	12,000			24,000
Local Government Aid				12,000	12,000	24,000
Transfer In	12,000					12,000
Total	12,000	12,000	12,000	12,000	12,000	60,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Works Director
 Type Vehicles
 Useful Life 3years
 Category PW - Water

Project # 601-60-25611
 Project Name Water Pick-Up Truck Replacement (Lease)

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	51,000	52,000	52,000	45,000	45,000	245,000
Total	51,000	52,000	52,000	45,000	45,000	245,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fees	51,000	52,000	52,000	45,000	45,000	245,000
Total	51,000	52,000	52,000	45,000	45,000	245,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Vehicles
Useful Life 6 years
Category PW - Water

Project # 601-60-25621
Project Name Water Division Pick-Up Truck Outfit (Lease)

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	9,000	9,000	9,000	10,000	10,000	47,000
Total	9,000	9,000	9,000	10,000	10,000	47,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fees	9,000	9,000	9,000	10,000	10,000	47,000
Total	9,000	9,000	9,000	10,000	10,000	47,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Equipment
Useful Life 20 years
Category PW - Water

Project # 601-60-27601
Project Name Water Break Trailer

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds			3,000			3,000
Water Utility Fees			17,000			17,000
Total			20,000			20,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Sanitary Sewer
Useful Life
Category PW - Sanitary Sewer

Project # 602-60-25000
Project Name Onan Generator & Trailer Replacement - NEW

Account No.: 602-6029-703100

Description

This project will replace generator #683 used as emergency backup power for sewer lift stations

Justification

This equipment is used for emergency back up power for sewer lift stations and is used frequently during storms. The existing generator is beyond its useful life and has become unreliable.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds	5,000					5,000
Sanitary Sewer Utility Fees	70,000					70,000
Total	75,000					75,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Works Director
 Type Vehicles
 Useful Life 3 years
 Category PW - Sanitary Sewer

Project # 602-60-25612
 Project Name Sanitary Sewer Pick-Up Truck Replacement (Lease)

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	23,000	30,000	30,000	24,000	24,000	131,000
Total	23,000	30,000	30,000	24,000	24,000	131,000

Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Utility Fees		30,000	30,000	24,000	24,000	108,000
Sanitary Sewer Utility Fund Reserves	23,000					23,000
Total	23,000	30,000	30,000	24,000	24,000	131,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Sanitary Sewer
Useful Life 6 years
Category PW - Sanitary Sewer

Project # 602-60-25622
Project Name Sewer Division Pick-Up Truck Outfit (Lease)

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	9,000	9,000	9,000	10,000	10,000	47,000
Total	9,000	9,000	9,000	10,000	10,000	47,000

Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Utility Fees	9,000	9,000	9,000	10,000	10,000	47,000
Total	9,000	9,000	9,000	10,000	10,000	47,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
 Contact Public Works Director
 Type Equipment
 Useful Life 20 years
 Category PW - Sanitary Sewer

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

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds		3,000				3,000
Sanitary Sewer Utility Fees		27,000				27,000
Total		30,000				30,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #602-60-28602

Project NameSewer Mainline Hydraulic Jetter

Account No.: 602-6029-703100

DepartmentEquipment Capital Project

ContactPublic Works Director

TypeEquipment

Useful Life15 years

CategoryPW - Sanitary Sewer

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings				275,000		275,000
Total				275,000		275,000

Funding Sources	2025	2026	2027	2028	2029	Total
Auction Proceeds				75,000		75,000
Sanitary Sewer Utility Fees				200,000		200,000
Total				275,000		275,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category PW - Storm Water

Project # 603-60-25603
Project Name Leaf Loader (New)

Account No.: 603-6039-703100

Description

This power leaf mulcher/loader will allow us to grind leaves from fall sweeping to reduce truck hauling trips for disposal. This project was carried forward from 2024.

Justification

By reducing the volume of leaves (approx. 10 to 1), we will save money on trucking/disposal.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	125,000					125,000
Total	125,000					125,000

Funding Sources	2025	2026	2027	2028	2029	Total
Grant - Watershed	50,000					50,000
Storm Water Utility Fees	75,000					75,000
Total	125,000					125,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Equipment Capital Project
Contact Public Works Director
Type Equipment
Useful Life 5 years
Category PW - Storm Water

Project # 603-60-25613
Project Name Storm Water Vehicle Replacement (Leases)

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	6,000	6,000	6,500	3,000	3,000	24,500
Total	6,000	6,000	6,500	3,000	3,000	24,500

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fees	6,000	6,000	6,500	3,000	3,000	24,500
Total	6,000	6,000	6,500	3,000	3,000	24,500

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #	225-12-29701
Project Name	Website Redevelopment Project

Account No.: 225-1270-635130

Department	Info. Tech. Cap. Project
Contact	City Manager
Type	Technology
Useful Life	5 years
Category	City Manager - Communicatio

Description

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.

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings					10,000	10,000
Total					10,000	10,000
Funding Sources	2025	2026	2027	2028	2029	Total
Cable TV Fund Reserves					10,000	10,000
Total					10,000	10,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #409-13-24303

Project NameSpecial Assessment Software Replacement

Account No.: 409-1330-704100

DepartmentInfo. Tech. Cap. Project

ContactFinance Director

TypeTechnology

Useful Life10 years

CategoryFinance - Assessing

Description

Replace the special assessment software application.

Justification

The current special assessment application is no longer supported and due to its age, is lacking some supported functionality. An updated system would help staff provide better support to citizens.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	11,000					11,000
Total	11,000					11,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid	11,000					11,000
Total	11,000					11,000

Capital Investment Program

2025 *thru* 2029

Item 2.

City of Fridley, Minnesota

Department Info. Tech. Cap. Project

Contact Finance Director

Type Technology

Useful Life 5 years

Category Finance - Information Tech

Project # 409-13-25001

Project Name Technology Purchases and Upgrades

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, 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; and
- Network equipment, including servers and LAN/WAN hardware, are eligible for replacement every four to five years.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	120,000	120,000	120,000	120,000	120,000	600,000
Total	120,000	120,000	120,000	120,000	120,000	600,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid	33,700	26,800	19,300	11,200	2,500	93,500
Property Tax Levy	86,300	93,200	100,700	108,800	117,500	506,500
Total	120,000	120,000	120,000	120,000	120,000	600,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Info. Tech. Cap. Project
 Contact Finance Director
 Type Technology
 Useful Life 10 years
 Category Finance - Information Tech

Project # 409-13-25002
 Project Name Agenda Mangement Software - New

Account No.: 409-1330-635130

Description

The Enhanced Agenda Management System project aims to replace the current Municode-based agenda management with a solution that offers superior integration with the City's website and audiovisual (AV) platform. This new system will facilitate streamlined agenda creation, and user experience, while also providing seamless access to meeting materials for residents, elected officials and staff. This project supports more cohesive digital workflows and improved civic engagement.

Justification

The current system, while functional, falls short in delivering the ease of access and integration necessary for efficient governance and public participation. A new system simplifies the preparation and dissemination of meeting agendas and ensures that citizens have immediate access to meeting materials and live proceedings. This improvement is a critical component of the City's commitment to transparency, efficiency, and accessibility, making it easier for everyone to stay informed and engaged with the City's decision-making processes. Enhanced integration reduces staff time dedicated to repetitive administrative task, leading to cost savings, and allowing for a more focused allocation of resources towards City initiatives.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2025	2026	2027	2028	2029	Total
IT Fund Reserves	10,000					10,000
Total	10,000					10,000

Capital Investment Program

2025 *thru* 2029

Item 2.

City of Fridley, Minnesota

Department Info. Tech. Cap. Project

Contact Finance Director

Type Technology

Useful Life 5 years

Category Finance - Information Tech

Project # 409-13-25003

Project Name Information Technology Innovation Set-Aside

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.

Expenditures	2025	2026	2027	2028	2029	Total
Other	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

Funding Sources	2025	2026	2027	2028	2029	Total
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

Capital Investment Program

2025 *thru* 2029

Item 2.

City of Fridley, Minnesota

Department Info. Tech. Cap. Project

Contact Finance Director

Type Technology

Useful Life 5 years

Category City Manager - City Clerk's Of

Project # 409-13-25004

Project Name Laserfiche Improvements

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. In 2025, an additional \$25K will be spent on finishing the migration of remaining records from Permitworks to Citizenserve. We will work with our Laserfiche vendor to finish the integration between Citizenserve and Laserfiche.

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	35,000	10,000				45,000
Total	35,000	10,000				45,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid	35,000	10,000				45,000
Total	35,000	10,000				45,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Info. Tech. Cap. Project
Contact Finance Director
Type Technology
Useful Life 5 years
Category Finance - Information Tech

Project # 409-13-25005
Project Name Criminal Justice Information Services Upgrades

Account No.: 409-1330-704100

Description

Purchase and implementation of several security systems such as a vulnerability scanner, a security information and event management system, and a file, firmware, and software integrity verification system.

Justification

Maintains compliance with log analytics, vulnerabilty scanning and other changes required in the 2023 CJIS policy.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2025	2026	2027	2028	2029	Total
IT Fund Reserves	25,000					25,000
Total	25,000					25,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department

Info. Tech. Cap. Project

Contact

Finance Director

Type

Technology

Useful Life

5 years

Category

Finance - Information Tech

Project #

409-13-25006

Project Name

Project Management Platform-New

Account No.: 409-1330-635130

Description

The Project Management Platform initiative aims to deploy software that facilitates cross-departmental collaboration on projects within the city. This platform will support the creation of workflows, assignment of staff, setting of deadlines, and provide visual representations of progress. Additionally, it will feature a public-facing module for projects deemed appropriate for public engagement.

Justification

Introducing a comprehensive project management platform is vital for enhancing the efficiency and transparency of city projects. By enabling better collaboration, streamlining project workflows, and offering the possibility of public interaction, this software will significantly improve project outcomes and accountability.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2025	2026	2027	2028	2029	Total
IT Fund Reserves	10,000					10,000
Total	10,000					10,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Info. Tech. Cap. Project
Contact Finance Director
Type Technology
Useful Life 5 years
Category Finance - Information Tech

Project # 409-13-25007
Project Name GovDelivery (Marketing Platform)-New

Account No.: 409-1330-635130

Description

The GovDelivery project involves the implementation of Granicus' marketing platform, a tailored solution for government agencies. This platform will enable the City to streamline coordination, enhance branding, strategize, and measure public engagement efforts comprehensively.

Justification

Adopting Granicus' GovDelivery platform addresses the need for a sophisticated, government-focused marketing tool that can elevate the City's public engagement strategy. This initiative will significantly improve communication efficiency, message consistency, and engagement tracking, supporting the City's goal of fostering a more informed and involved community.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2025	2026	2027	2028	2029	Total
IT Fund Reserves	10,000					10,000
Total	10,000					10,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Info. Tech. Cap. Project
 Contact Finance Director
 Type Technology
 Useful Life 5 years
 Category Finance - Information Tech

Project # 409-13-25301
 Project Name Network Switch Replacement

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	275,000	60,000				335,000
Total	275,000	60,000				335,000

Funding Sources	2025	2026	2027	2028	2029	Total
IT Fund Reserves	53,700	6,800				60,500
Local Government Aid	221,300	53,200				274,500
Total	275,000	60,000				335,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Info. Tech. Cap. Project
Contact Finance Director
Type Technology
Useful Life 5 years
Category Public Safety - Police

Project # 409-13-25307
Project Name Annual Squad and Truck PC/Printer Replacement

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 approximatley 3-4 years before parts starts to vibrate free, such as hinges and 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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	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

Funding Sources	2025	2026	2027	2028	2029	Total
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

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Info. Tech. Cap. Project
 Contact Finance Director
 Type Equipment
 Useful Life 10 years
 Category Finance - Information Tech

Project # 409-13-26002
 Project Name Replacement of Copiers Citywide

Account No.: 409-1330-704100

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings		120,000				120,000
Total		120,000				120,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid		120,000				120,000
Total		120,000				120,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Info. Tech. Cap. Project
Contact Finance Director
Type Technology
Useful Life 10 years
Category Finance - Information Tech

Project # 409-13-26005
Project Name Policy Management - New

Account No.: 409-1330-635130

Description

The Policy Management project aims to develop a centralized, accessible policy repository that enables efficient cross-departmental sharing and access. It will feature customizable privacy settings for internal, organizational-wide, or public access to policy documents, along with tracking capabilities for policy acknowledgment and staff interaction.

Justification

This project addresses the need for a unified, secure platform to manage and disseminate policy information across various departments, enhancing compliance and operational efficiency. By improving policy accessibility and accountability, it supports transparency and fosters a culture of informed decision-making within the organization.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings		10,000				10,000
Total		10,000				10,000

Funding Sources	2025	2026	2027	2028	2029	Total
IT Fund Reserves		10,000				10,000
Total		10,000				10,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #409-13-27002

Project NameCity Code and City Charter Hosting - New

Account No.: 409-1330-635130

DepartmentInfo. Tech. Cap. Project

ContactFinance Director

TypeEquipment

Useful Life10 years

CategoryFinance - Information Tech

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings			15,000			15,000
Total			15,000			15,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid			15,000			15,000
Total			15,000			15,000

Capital Investment Program

2025 *thru* 2029

Item 2.

City of Fridley, Minnesota

Department Info. Tech. Cap. Project

Contact Finance Director

Type Technology

Useful Life 10 years

Category Finance - Information Tech

Project # 409-13-27301

Project Name Conference Room Audio/Visual Upgrades

Account No.: 409-1330-621130

Description

Upgrade audio-visual capabilities in select conference rooms on the Civic Campus.

Justification

Some large conference rooms at the Fridley Civic Campus have relatively poor audio/visual quality for video conferencing due to having low range cameras and microphones. This project would upgrade those conference rooms to have similar capabilities to the Banfill Room.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings			10,000			10,000
Total			10,000			10,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid			10,000			10,000
Total			10,000			10,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Info. Tech. Cap. Project
Contact Finance Director
Type Technology
Useful Life 5 years
Category Finance - Information Tech

Project # 409-13-27303
Project Name Security Camera Archiver Replacement

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings			15,000	45,000		60,000
Total			15,000	45,000		60,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid			15,000	45,000		60,000
Total			15,000	45,000		60,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Info. Tech. Cap. Project
 Contact Finance Director
 Type Technology
 Useful Life 5 years
 Category Finance - Information Tech

Project # 409-13-28300
 Project Name Firewall Replacement

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings				100,000		100,000
Total				100,000		100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid				100,000		100,000
Total				100,000		100,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Info. Tech. Cap. Project
Contact Finance Director
Type Technology
Useful Life 10 years
Category Finance - Information Tech

Project #409-13-29002

Project NameData Practices/Public Records Request System - New

Account No.: 409-1330-635130

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings					20,000	20,000
Total					20,000	20,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid					20,000	20,000
Total					20,000	20,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #60-69-25101

Project NameLiquor Store Virtual Server Replacement-New

Account No.: 609-6910-635100

DepartmentMunicipal Liquor

ContactFinance Director

TypeTechnology

Useful Life5 years

CategoryFinance - Municipal Liquor

Description

Replacement for Liquor store server and virtual software.

Justification

This server will reach the end of its useful life in 2025. The project would replace the server with a similar system with ongoing support.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2025	2026	2027	2028	2029	Total
Municipal Liquor Fees	20,000					20,000
Total	20,000					20,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
Contact Public Works Director
Type Park Improvements
Useful Life 25 years
Category PW - Parks

Project # 407-31-24704
Project Name Edgewater Garden Park Improvements

Account No.: 407-3160-703100

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Proceeds	30,000					30,000
Total	30,000					30,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
 Contact Public Works Director
 Type Park Improvements
 Useful Life 25 years
 Category PW - Parks

Project # 407-31-24705
 Project Name Plymouth Square Park Improvements

Account No.: 407-3160-703100

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Proceeds	20,000					20,000
Total	20,000					20,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
 Contact Public Works Director
 Type Park Improvements
 Useful Life 25 years
 Category PW - Parks

Project # 407-31-24706
 Project Name Sylvan Hills Park Improvements

Account No.: 407-3160-703100

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Proceeds	20,000					20,000
Total	20,000					20,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
Contact Public Works Director
Type Park Improvements
Useful Life 25 years
Category PW - Parks

Project # 407-31-24707
Project Name Logan Park Improvements

Account No.: 407-3160-703100

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Proceeds	40,000					40,000
Total	40,000					40,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
 Contact Public Works Director
 Type Park Improvements
 Useful Life 25 years
 Category PW - Parks

Project # 407-31-24709
 Project Name Oak Hill Park Improvements

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	134,000	10,000				144,000
Total	134,000	10,000				144,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Proceeds	134,000	10,000				144,000
Total	134,000	10,000				144,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
 Contact Public Works Director
 Type Park Improvements
 Useful Life 25 years
 Category PW - Parks

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

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	6,300,000	4,500,000	200,000			11,000,000
Total	6,300,000	4,500,000	200,000			11,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Proceeds	5,800,000	4,500,000				10,300,000
Community Investment Fund Reserves			200,000			200,000
Grant - State	500,000					500,000
Total	6,300,000	4,500,000	200,000			11,000,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
Contact Public Works Director
Type Park Improvements
Useful Life 25 years
Category PW - Parks

Project # 407-31-24712
Project Name Jubilee Park Improvments

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	220,000	20,000				240,000
Total	220,000	20,000				240,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Proceeds	220,000	20,000				240,000
Total	220,000	20,000				240,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
 Contact Public Works Director
 Type Park Improvements
 Useful Life 20 years
 Category Rec & Park - SNC

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

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000	100,000	100,000			300,000
Total	100,000	100,000	100,000			300,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Capital Impr. Fund Reserves	100,000	100,000	100,000			300,000
Total	100,000	100,000	100,000			300,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #407-31-25443

Project NameSNC Boardwalk Trail Repair

Account No.: 407-3160-702100

DepartmentParks Capital Project

ContactPublic Works Director

TypePark Improvements

Useful Life15 years

CategoryRec & Park - SNC

Description

Repair of the 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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	600,000	100,000	100,000			800,000
Total	600,000	100,000	100,000			800,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Capital Impr. Fund Reserves	600,000	100,000	100,000			800,000
Total	600,000	100,000	100,000			800,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
 Contact Public Works Director
 Type Park Improvements
 Useful Life 10 years
 Category PW - Parks

Project # 407-31-25600
 Project Name Park Improvement Grant Matching

Account No.: 407-3160-702100

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.

Expenditures	2025	2026	2027	2028	2029	Total
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

Funding Sources	2025	2026	2027	2028	2029	Total
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 Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
 Contact Parks and Recreation Director
 Type Park Improvements
 Useful Life 25 years
 Category PW - Parks

Project # 407-31-25601
 Project Name Locke Park Upgrades - NEW

Account No.: 407-3160-702100

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	150,000	50,000		250,000		450,000
Total	150,000	50,000		250,000		450,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Capital Impr. Fund Reserves	150,000	50,000		250,000		450,000
Total	150,000	50,000		250,000		450,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
 Contact Public Works Director
 Type Park Improvements
 Useful Life 10 years
 Category PW - Parks

Project # 407-31-25604
 Project Name General Park System Maintenance

Account No.: 407-3160-635100

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.

Expenditures	2025	2026	2027	2028	2029	Total
Other	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

Funding Sources	2025	2026	2027	2028	2029	Total
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 Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
Contact Public Works Director
Type Park Improvements
Useful Life 25 years
Category PW - Parks

Project # 407-31-25711
Project Name Flanery Park Improvements

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	2025	2026	2027	2028	2029	Total
Planning/Design	16,000	61,000				77,000
Construction/Maintenance		902,000	90,000			992,000
Total	16,000	963,000	90,000			1,069,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Proceeds	16,000	863,000				879,000
Community Investment Fund Reserves		100,000	90,000			190,000
Total	16,000	963,000	90,000			1,069,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
Contact Public Works Director
Type Park Improvements
Useful Life 25 years
Category PW - Parks

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

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	2025	2026	2027	2028	2029	Total
Planning/Design	5,000					5,000
Construction/Maintenance	24,000	271,000	28,000			323,000
Total	29,000	271,000	28,000			328,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Proceeds	29,000	271,000	28,000			328,000
Total	29,000	271,000	28,000			328,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
Contact Public Works Director
Type Park Improvements
Useful Life 30 years
Category PW - Parks

Project # 407-31-26002
Project Name Commons Park Vehicle & Equip. Storage Shelter-NEW

Account No.: 407-3160-702100

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	2025	2026	2027	2028	2029	Total
Planning/Design		30,000				30,000
Construction/Maintenance			500,000			500,000
Total		30,000	500,000			530,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Proceeds		30,000	220,000			250,000
Water Utility Fees			280,000			280,000
Total		30,000	500,000			530,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
Contact Public Works Director
Type Park Improvements
Useful Life 25 years
Category PW - Parks

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

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance			211,000	2,406,000	300,000	2,917,000
Total			211,000	2,406,000	300,000	2,917,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Proceeds			211,000			211,000
Community Investment Fund Reserves				2,406,000	300,000	2,706,000
Total			211,000	2,406,000	300,000	2,917,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
 Contact Public Works Director
 Type Park Improvements
 Useful Life 25 years
 Category PW - Parks

Project # 407-31-27714
 Project Name Harris Park Improvements

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 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	2025	2026	2027	2028	2029	Total
Planning/Design			24,000			24,000
Construction/Maintenance			11,000	350,000	40,000	401,000
Total			35,000	350,000	40,000	425,000

Funding Sources	2025	2026	2027	2028	2029	Total
Community Investment Fund			35,000	350,000	40,000	425,000
Reserves						
Total			35,000	350,000	40,000	425,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
 Contact Public Works Director
 Type Park Improvements
 Useful Life 25 years
 Category PW - Parks

Project # 407-31-27715
 Project Name Briardale Park Improvements

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	2025	2026	2027	2028	2029	Total
Planning/Design			25,000			25,000
Construction/Maintenance			5,000	360,000	50,000	415,000
Total			30,000	360,000	50,000	440,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Proceeds			30,000			30,000
Community Investment Fund Reserves				360,000	50,000	410,000
Total			30,000	360,000	50,000	440,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
Contact Public Works Director
Type Park Improvements
Useful Life 25 years
Category PW - Parks

Project # 407-31-27716
Project Name Creekridge Park Improvements

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	2025	2026	2027	2028	2029	Total
Planning/Design			15,000	4,000		19,000
Construction/Maintenance				276,000	30,000	306,000
Total			15,000	280,000	30,000	325,000

Funding Sources	2025	2026	2027	2028	2029	Total
Community Investment Fund			15,000	280,000	30,000	325,000
Reserves						
Total			15,000	280,000	30,000	325,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
Contact Public Works Director
Type Park Improvements
Useful Life 25 years
Category PW - Parks

Project # 407-31-27717
Project Name Hackmann Circle Park Improvements

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	2025	2026	2027	2028	2029	Total
Planning/Design			20,000			20,000
Construction/Maintenance				290,000	30,000	320,000
Total			20,000	290,000	30,000	340,000

Funding Sources	2025	2026	2027	2028	2029	Total
Community Investment Fund			20,000	290,000	30,000	340,000
Reserves						
Total			20,000	290,000	30,000	340,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Parks Capital Project
Contact Public Works Director
Type Park Improvements
Useful Life 25 years
Category PW - Parks

Project # 407-31-27718
Project Name Ruth Circle Park Improvements

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	2025	2026	2027	2028	2029	Total
Planning/Design			90,000			90,000
Construction/Maintenance				1,100,000	60,000	1,160,000
Total			90,000	1,100,000	60,000	1,250,000

Funding Sources	2025	2026	2027	2028	2029	Total
Community Investment Fund			90,000	1,100,000	60,000	1,250,000
Reserves						
Total			90,000	1,100,000	60,000	1,250,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #405-31-25199

Project NamePublic Works Building Solar Installation

Account No.: 405-3115-701100

DepartmentProvisional Projects

ContactPublic Works Director

TypeProvisional

Useful Life30 years

CategoryPW - Facilities Mgmt

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	2025	2026	2027	2028	2029	Total
Planning/Design	500,000					500,000
Total	500,000					500,000

Funding Sources	2025	2026	2027	2028	2029	Total
To Be Determined	500,000					500,000
Total	500,000					500,000

Capital Investment Program

2025 *thru* 2029

Item 2.

City of Fridley, Minnesota

Department Provisional Projects
Contact Public Works Director
Type Provisional
Useful Life 50 years
Category PW - Streets

Project # 406-31-25299
Project Name 57th Avenue Bridge Construction

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance		26,000,000				26,000,000
Total		26,000,000				26,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
To Be Determined		26,000,000				26,000,000
Total		26,000,000				26,000,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Provisional Projects
 Contact Public Works Director
 Type Provisional
 Useful Life 30 years
 Category PW - Streets

Project # 406-31-25899
 Project Name Mississippi Street Improvement Project - Phase II

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 dependend 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://fridleymn.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	2025	2026	2027	2028	2029	Total
Planning/Design			300,000			300,000
Construction/Maintenance				1,150,000		1,150,000
Total			300,000	1,150,000		1,450,000

Funding Sources	2025	2026	2027	2028	2029	Total
To Be Determined			300,000	1,150,000		1,450,000
Total			300,000	1,150,000		1,450,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Provisional Projects
Contact Parks and Recreation Director
Type Provisional
Useful Life 10 years
Category Finance - Information Tech

Project # 409-13-25199
Project Name Part 2: Audio Visual Upgrades for SNC

Account No.:

Description

Part 2 of a two year project to replace and update the AV equipment at Springbrook Nature Center. The second phase will update the projectors, add in cameras and additional audio equipment for video conferencing and streaming.

Justification

Expenditures	2025	2026	2027	2028	2029	Total
Other	71,000					71,000
Total	71,000					71,000

Funding Sources	2025	2026	2027	2028	2029	Total
To Be Determined	71,000					71,000
Total	71,000					71,000

Capital Investment Program

2025 *thru* 2029

Item 2.

City of Fridley, Minnesota

Department Provisional Projects
 Contact Public Works Director
 Type Provisional
 Useful Life 35 years
 Category PW - Water

Project # 601-60-25099
 Project Name Locke Park WTP GAC Treatment Addition (New)

Account No.: 601-6019-701100

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.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	200,000					200,000
Construction/Maintenance	3,000,000	3,600,000				6,600,000
Total	3,200,000	3,600,000				6,800,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Proceeds		3,600,000				3,600,000
Grant - State	3,200,000					3,200,000
Total	3,200,000	3,600,000				6,800,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Sanitary Sewer Utility
Contact Public Works Director
Type Sanitary Sewer
Useful Life 35 years
Category PW - Sanitary Sewer

Project # 602-60-24519
Project Name Sanitary Sewer Lift Station Rehabilitation

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	950,000		1,100,000		300,000	2,350,000
Total	950,000		1,100,000		300,000	2,350,000

Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Utility Fees	167,000		1,100,000		300,000	1,567,000
Sanitary Sewer Utility Fund Reserves	783,000					783,000
Total	950,000		1,100,000		300,000	2,350,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Sanitary Sewer Utility
Contact Public Works Director
Type Sanitary Sewer
Useful Life 50 years
Category PW - Sanitary Sewer

Project # 602-60-25406
Project Name Sanitary Sewer System Upgrades with Street Project

Account No.: 602-6029-635100

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	35,000	35,000	35,000	35,000	40,000	180,000
Total	35,000	35,000	35,000	35,000	40,000	180,000

Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Utility Fees		35,000	35,000	35,000	40,000	145,000
Sanitary Sewer Utility Fund Reserves	35,000					35,000
Total	35,000	35,000	35,000	35,000	40,000	180,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Sanitary Sewer Utility
Contact Public Works Director
Type Sanitary Sewer
Useful Life 50 years
Category PW - Sanitary Sewer

Project # 602-60-25501
Project Name Sanitary Sewer Force Main Reconstruction

Account No.: 602-6029-705100

Description

This project supports the reconstruction of the existing sanitary sewer collection system.
\$95,000 has been carried forward from 2023.

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000		100,000		100,000	300,000
Total	100,000		100,000		100,000	300,000

Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Utility Fees	100,000		100,000		100,000	300,000
Total	100,000		100,000		100,000	300,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Sanitary Sewer Utility
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category PW - Sanitary Sewer

Project # 602-60-25520
Project Name Lift Station Maintenance

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	75,000		75,000		75,000	225,000
Total	75,000		75,000		75,000	225,000

Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Utility Fees	75,000		75,000		75,000	225,000
Total	75,000		75,000		75,000	225,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Sanitary Sewer Utility
Contact Public Works Director
Type Sanitary Sewer
Useful Life 25 years
Category PW - Sanitary Sewer

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

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		550,000		600,000		1,150,000
Total		550,000		600,000		1,150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Utility Fees		550,000		600,000		1,150,000
Total		550,000		600,000		1,150,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Storm Water Utility
 Contact Public Works Director
 Type Drainage
 Useful Life 25 years
 Category PW - Storm Water

Project # 603-60-25101
 Project Name Storm Water System Upgrades

Account No.: 603-6039-705100

Description

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

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	300,000	150,000	200,000	250,000	200,000	1,100,000
Total	300,000	150,000	200,000	250,000	200,000	1,100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fees	300,000	150,000	200,000	250,000	200,000	1,100,000
Total	300,000	150,000	200,000	250,000	200,000	1,100,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Storm Water Utility
Contact Public Works Director
Type Drainage
Useful Life 25 years
Category PW - Storm Water

Project # 603-60-25102
Project Name Watershed District Water Quality Projects

Account No.: 603-6039-705100

Description

This project includes a stormwater pond expansion serving City watersheds and to improve stormwater quality. The location will vary annually.

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	300,000	200,000	200,000	300,000	300,000	1,300,000
Total	300,000	200,000	200,000	300,000	300,000	1,300,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fees		100,000				100,000
Storm Water Utility Fund Reserves	300,000	100,000	200,000	300,000	300,000	1,200,000
Total	300,000	200,000	200,000	300,000	300,000	1,300,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Storm Water Utility
Contact Public Works Director
Type Drainage
Useful Life 25 years
Category PW - Storm Water

Project # 603-60-25406
Project Name Storm Water System Upgrades with Street Projects

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	220,000	220,000	225,000	225,000	225,000	1,115,000
Total	220,000	220,000	225,000	225,000	225,000	1,115,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fees	220,000	220,000	225,000	225,000	225,000	1,115,000
Total	220,000	220,000	225,000	225,000	225,000	1,115,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Storm Water Utility
Contact Public Works Director
Type Drainage
Useful Life 25 years
Category PW - Storm Water

Project # 603-60-25445
Project Name Watershed BMP Implementation

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000	40,000	30,000	35,000	35,000	170,000
Total	30,000	40,000	30,000	35,000	35,000	170,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fees	30,000	40,000	30,000	35,000	35,000	170,000
Total	30,000	40,000	30,000	35,000	35,000	170,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Storm Water Utility
Contact Public Works Director
Type Drainage
Useful Life 25 years
Category PW - Storm Water

Project # 603-60-25467
Project Name TMDL Water Quality Projects

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000	400,000	200,000	200,000	400,000	1,450,000
Total	250,000	400,000	200,000	200,000	400,000	1,450,000

Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Utility Fees					400,000	400,000
Storm Water Utility Fees	140,000	177,000	200,000	200,000		717,000
Storm Water Utility Fund Reserves	110,000	223,000				333,000
Total	250,000	400,000	200,000	200,000	400,000	1,450,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Storm Water Utility

Contact

Type Unassigned

Useful Life

Category Pick One

Project # 603-60-25468

Project Name Sylvan Park Stormwater Treatment System

Account No.: 603-6039-703100

Description

The project will construct an underground stormwater treatment and storage system on Sylvan Hills Park Property. The project aims to capture approximately 77 acres of stormwater from the surrounding neighborhood, streets, and railway. A combination of surface and underground stormwater treatment features will maximize the amount of stormwater captured through curb cuts, and an underground pipe diversion. The surface stormwater features will be accompanied by native pollinator habitat throughout the park. The project development has been coordinated with the Sylvan Park Improvements to compliment and not inhibit the park use.

Justification

This project was a result of an evaluation by the City and the MWMO of possible improvements to storm sewer system and stormwater quality for the area. The project is fully funded by a grant from the Mississippi Watershed Management Organization. We estimate approximately \$200,000 of the cost will be paid and reimbursed in 2024.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	250,000					250,000
Construction/Maintenance	1,250,000					1,250,000
Total	1,500,000					1,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Grant - Watershed	1,500,000					1,500,000
Total	1,500,000					1,500,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Storm Water Utility
Contact Public Works Director
Type Drainage
Useful Life 25 years
Category PW - Storm Water

Project # 603-60-25472
Project Name Storm Water Pond Maintenance

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000	100,000	150,000	150,000	150,000	580,000
Total	30,000	100,000	150,000	150,000	150,000	580,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fees	30,000	100,000	150,000	150,000	150,000	580,000
Total	30,000	100,000	150,000	150,000	150,000	580,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Storm Water Utility
Contact Public Works Director
Type Drainage
Useful Life 25 years
Category PW - Storm Water

Project # 603-60-26478
Project Name Sediment Removal Projects

Account No.: 603-6039-635100

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.

Justification

This project would provide funding for large sediment removal projects.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		500,000			200,000	700,000
Total		500,000			200,000	700,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fund Reserves		500,000			200,000	700,000
Total		500,000			200,000	700,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #603-60-26524

Project NameNorton Creek Flood Control

Account No.: 603-6039-705100

DepartmentStorm Water Utility

ContactPublic Works Director

TypeDrainage

Useful Life25 years

CategoryPW - Storm Water

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance		450,000	450,000			900,000
Total		450,000	450,000			900,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fund Reserves		450,000	450,000			900,000
Total		450,000	450,000			900,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #603-60-28456

Project NameIron Sand Filter Media Replacement

Account No.: 603-6039-705100

DepartmentStorm Water Utility

ContactPublic Works Director

TypeImprovement

Useful Life10 years

CategoryPW - Storm Water

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance				50,000	20,000	70,000
Total				50,000	20,000	70,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fund				50,000	20,000	70,000
Reserves						
Total				50,000	20,000	70,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Storm Water Utility
 Contact Public Works Director
 Type Equipment
 Useful Life 10 years
 Category PW - Storm Water

Project # 603-63-29010
 Project Name Street Sweeper Replacement

Account No.: 603-6039-703100

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings					400,000	400,000
Total					400,000	400,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Equip. Fund Reserves					400,000	400,000
Total					400,000	400,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
Contact Public Works Director
Type Street Construction
Useful Life 25 years
Category PW - Streets

Project # 406-31-24801
Project Name University Avenue Lighting Improvements

Account No.: 406-3180-705100

Description

This project will install lighting along the University Avenue corridor from 53rd Avenue to 85th Avenue. City participation would be for designing the project, matching federal funding for construction of the project and maintaining lighting improvements/operations in the future.

The project has been awarded a Highway Safety Improvement Program (HSIP) Grant of \$2,000,000.

Justification

The project will meet priority objectives as set by the Minnesota Department of Transportation's (Mn/DOT) safety audit.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,200,000					2,200,000
Total	2,200,000					2,200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Federal Aid - Highways	2,000,000					2,000,000
State Aid - MSAS Routes	200,000					200,000
Total	2,200,000					2,200,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
Contact Public Works Director
Type Street Construction
Useful Life 25 years
Category PW - Streets

Project # 406-31-25001
Project Name Street Rehabilitation Project (ST 2025-01)

Account No.: 406-3180-705100

Description

This project involves the rehabilitation of various concrete street segments and minor repairs to utilities in the Black Forest, North Innsbruck and South Innsbruck 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. Bi-annual road ratings have identified candidate segments based on condition; other considerations include age, coordination with other projects, and upgrades needed.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,120,000					1,120,000
Total	1,120,000					1,120,000

Funding Sources	2025	2026	2027	2028	2029	Total
Special Assessments	600,000					600,000
State Aid - Local Routes	520,000					520,000
Total	1,120,000					1,120,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
 Contact Public Works Director
 Type Street Construction
 Useful Life 20 years
 Category PW - Streets

Project # 406-31-25005
 Project Name Traffic Signal Installation/Replacements

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.

\$165,000 is carried forward from 2023 to 2024 to complete the project.

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	35,000	125,000	40,000	600,000	300,000	1,100,000
Total	35,000	125,000	40,000	600,000	300,000	1,100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid	35,000					35,000
State Aid - MSAS Routes		125,000		600,000	300,000	1,025,000
Streets Impr. Fund Reserves			40,000			40,000
Total	35,000	125,000	40,000	600,000	300,000	1,100,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
 Contact Public Works Director
 Type Improvement
 Useful Life 20 years
 Category PW - Streets

Project # 406-31-25006
 Project Name Traffic Safety Upgrades (Improvements)

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.

Expenditures	2025	2026	2027	2028	2029	Total
Land Acquisition	5,000					5,000
Construction/Maintenance	35,000	35,000	40,000	40,000	40,000	190,000
Total	40,000	35,000	40,000	40,000	40,000	195,000

Funding Sources	2025	2026	2027	2028	2029	Total
Streets Impr. Fund Reserves	40,000	35,000	40,000	40,000	40,000	195,000
Total	40,000	35,000	40,000	40,000	40,000	195,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
 Contact Public Works Director
 Type Street Construction
 Useful Life 25 years
 Category PW - Streets

Project # 406-31-25021
 Project Name 44th Avenue Bridge Trail Improvements

Account No.: 406-3180-705100

Description

This project will provide a trail connection on 43rd Avenue between Main Street and East River Road. The project includes providing a designated shared-use path on the 43rd Avenue Bridge and approaches. The project is shared with Anoka County; who will be the project lead. The project is subject to funding through a regional solicitation applied for in May, 2020. City participation would be in acquiring rights-of-way and making connections on the east end of the project.

Justification

The project will meet priority objectives of the City's Active Transportation Plan and Pavement Management Plan.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	50,000					50,000
Construction/Maintenance	50,000					50,000
Total	100,000					100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid	50,000					50,000
State Aid - MSAS Routes	50,000					50,000
Total	100,000					100,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
 Contact Public Works Director
 Type Street Construction
 Useful Life 20 years
 Category PW - Streets

Project # 406-31-25022
 Project Name Trail and Sidewalk Upgrades

Account No.: 406-3180-705100

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.

\$105,000 has been carried forward from 2023 to complete the project.

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	105,000	105,000	105,000	120,000	120,000	555,000
Total	105,000	105,000	105,000	120,000	120,000	555,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid	105,000	105,000	105,000	120,000		435,000
Streets Impr. Fund Reserves					120,000	120,000
Total	105,000	105,000	105,000	120,000	120,000	555,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
 Contact Public Works Director
 Type Improvement
 Useful Life 20 years
 Category PW - Streets

Project # 406-31-25800
 Project Name ADA Improvements

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.

\$465,000 has been carried forward from 2023 to complete this project.

For more information, see the project page at:
<https://www.fridleymn.gov/1395/Public-Works-ADA-Transition-Plan>

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	125,000	130,000	130,000	130,000	130,000	645,000
Total	125,000	130,000	130,000	130,000	130,000	645,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Government Aid	125,000	45,000	45,000	30,000		245,000
Streets Impr. Fund Reserves		85,000	85,000	100,000	130,000	400,000
Total	125,000	130,000	130,000	130,000	130,000	645,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
 Contact Public Works Director
 Type Street Construction
 Useful Life 25 years
 Category PW - Streets

Project # 406-31-25803
 Project Name Street Project Technical Analysis

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.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	20,000	20,000	30,000	30,000	30,000	130,000
Total	20,000	20,000	30,000	30,000	30,000	130,000

Funding Sources	2025	2026	2027	2028	2029	Total
Streets Impr. Fund Reserves	20,000	20,000	30,000	30,000	30,000	130,000
Total	20,000	20,000	30,000	30,000	30,000	130,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
 Contact Public Works Director
 Type Street Construction
 Useful Life 30 years
 Category PW - Streets

Project # 406-31-25808
 Project Name University Avenue Corridor Enhancements

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000		125,000	125,000	125,000	425,000
Total	50,000		125,000	125,000	125,000	425,000

Funding Sources	2025	2026	2027	2028	2029	Total
State Aid - MSAS Routes	50,000		125,000	125,000	125,000	425,000
Total	50,000		125,000	125,000	125,000	425,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects

Contact

Type Street Construction

Useful Life 25 years

Category Pick One

Project # 406-31-25900

Project Name Mississippi Street Improvement - Phase II - NEW

Account No.: 406-3180-635100

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 is provided for cost-sharing of three projects along Mississippi Street that Anoka County will be leading in 2025. The City and County were unsuccessful in obtaining funding for the entire corridor thus far, and therefore are planning the following projects: Mississippi Street corridor from East River Road to University Avenue (\$300,000 cost share), and two roundabouts, one at 7th Street and one at Central Avenue (\$300,000 and \$200,000 cost share, respectively) which both received federal HSIP funding for the majority of their construction (\$2.5 million). The total construction for all three projects is estimated at \$5.5 million.

Justification

This project moves planned improvements along the Mississippi Street corridor forward in a consistent fashion and in accordance with the corridor plan, although not comprehensively. 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.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	100,000					100,000
Construction/Maintenance	700,000					700,000
Total	800,000					800,000

Funding Sources	2025	2026	2027	2028	2029	Total
State Aid - MSAS Routes	800,000					800,000
Total	800,000					800,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
 Contact Public Works Director
 Type Street Construction
 Useful Life 30 years
 Category PW - Streets

Project # 406-31-25901
 Project Name 57th Avenue Bridge Design - NEW

Account No.: 406-3180-635100

Description

This project involves design of the 57th Avenue Bridge between Main Street and East River Road, along with an associated roundabout at Main Street. The project is funded by state general obligation bonds, and includes modest ineligible costs, including reapplication for federal funding for construction.

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	2025	2026	2027	2028	2029	Total
Planning/Design	4,100,000					4,100,000
Total	4,100,000					4,100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Grant - State	4,000,000					4,000,000
State Aid - MSAS Routes	100,000					100,000
Total	4,100,000					4,100,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
 Contact Public Works Director
 Type Street Construction
 Useful Life 25 years
 Category PW - Streets

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

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.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	140,000					140,000
Construction/Maintenance		1,275,000				1,275,000
Total	140,000	1,275,000				1,415,000

Funding Sources	2025	2026	2027	2028	2029	Total
Special Assessments	140,000	550,000				690,000
State Aid - Local Routes		400,000				400,000
State Aid - MSAS Routes		325,000				325,000
Total	140,000	1,275,000				1,415,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
Contact Public Works Director
Type Street Construction
Useful Life 25 years
Category PW - Streets

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

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	2025	2026	2027	2028	2029	Total
Planning/Design		80,000				80,000
Construction/Maintenance			680,000			680,000
Total		80,000	680,000			760,000

Funding Sources	2025	2026	2027	2028	2029	Total
Special Assessments			410,000			410,000
State Aid - Local Routes		80,000	270,000			350,000
Total		80,000	680,000			760,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
Contact Public Works Director
Type Street Construction
Useful Life 30 years
Category PW - Streets

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

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Special Assessments				625,000		625,000
State Aid - Local Routes				375,000		375,000
Total				1,000,000		1,000,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Street Capital Projects
 Contact Public Works Director
 Type Street Construction
 Useful Life 25 years
 Category PW - Streets

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

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance					805,000	805,000
Total					805,000	805,000

Funding Sources	2025	2026	2027	2028	2029	Total
Special Assessments					554,000	554,000
State Aid - Local Routes					251,000	251,000
Total					805,000	805,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Water Utility
Contact Public Works Director
Type Water Distribution
Useful Life 35 years
Category PW - Water

Project # 601-60-25101
Project Name New Distribution System Extension-Watermain

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 2023 and 2024.

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,150,000	600,000				1,750,000
Total	1,150,000	600,000				1,750,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fund Reserves	1,150,000	600,000				1,750,000
Total	1,150,000	600,000				1,750,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #601-60-25190

Project NameSCADA Systems Upgrade

Account No.: 601-6019-703100

DepartmentWater Utility

ContactPublic Works Director

TypeEquipment

Useful Life5 years

CategoryPW - Water

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000				100,000	200,000
Total	100,000				100,000	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fees	100,000				100,000	200,000
Total	100,000				100,000	200,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Water Utility
Contact Public Works Director
Type Equipment
Useful Life
Category PW - Water

Project # 601-60-25191
Project Name Backup Generator for Water Treatment Plant 3

Account No.: 601-6019-703100

Description

250 KW natural gas generator with automatic transfer switch.

Justification

The project will maintain adequate water supply during power outages. This will provide a generator for the treatment plant on site, currently a portable generator must be mobilized from the Public Works Garage or stored on the site outside of any secure area.

Expenditures	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings	150,000					150,000
Total	150,000					150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fees	150,000					150,000
Total	150,000					150,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Water Utility
Contact Public Works Director
Type Water Distribution
Useful Life 20 years
Category PW - Water

Project # 601-60-25192
Project Name Storage Retrofits and Reconditioning

Account No.: 601-6019-705100

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	400,000	1,500,000		1,000,000	2,000,000	4,900,000
Total	400,000	1,500,000		1,000,000	2,000,000	4,900,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fees	335,000			470,000	2,000,000	2,805,000
Water Utility Fund Reserves	65,000	1,500,000		530,000		2,095,000
Total	400,000	1,500,000		1,000,000	2,000,000	4,900,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Water Utility
Contact Public Works Director
Type Buildings
Useful Life 30 years
Category PW - Water

Project # 601-60-25193
Project Name Bulk Water Fill Station

Account No.: 601-6019-701100

Description

This project will establish a bulk water purchasing station at Commons Park Water Treatment Plant. This station will be convenient for contractors and lower risk of cross-contamination from current hydrant filling practices. It will also serve as a convenient location for City use.

Justification

This project will reduce public health risks and unauthorized use of hydrants.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fund Reserves	150,000					150,000
Total	150,000					150,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Water Utility
Contact Public Works Director
Type Water Distribution
Useful Life 25 years
Category PW - Water

Project # 601-60-25406
Project Name Water Distribution Upgrades with Street Projects

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 2025 through 2029 street projects, and in advance of future street projects.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	900,000	700,000	800,000	900,000	800,000	4,100,000
Total	900,000	700,000	800,000	900,000	800,000	4,100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fees	66,000	309,000	800,000			1,175,000
Water Utility Fund Reserves	834,000	391,000		900,000	800,000	2,925,000
Total	900,000	700,000	800,000	900,000	800,000	4,100,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Water Utility
Contact Public Works Director
Type Water Distribution
Useful Life 25 years
Category PW - Water

Project # 601-60-25412
Project Name Water Meter Replacement and Testing

Account No.: 601-6019-621140

Description

The project includes installation of water meters with upgrades to an automatic reading system, construction of fixed antenna readers and testing of meters.

Justification

The City's water meters are typically beyond their expected life span for accurate reading. The City has also relied on voluntary meter reading for its residential properties, which adds data entry and coordination time to collect readings. The project includes installation Citywide over a multi-year project.

Expenditures	2025	2026	2027	2028	2029	Total
Other	70,000	70,000	70,000	70,000	70,000	350,000
Total	70,000	70,000	70,000	70,000	70,000	350,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fees	70,000	70,000	70,000	70,000	70,000	350,000
Total	70,000	70,000	70,000	70,000	70,000	350,000

Capital Investment Program

City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Water Utility
 Contact Public Works Director
 Type Water Distribution
 Useful Life 5 years
 Category PW - Water

Project # 601-60-25494
 Project Name Hydrant Repairs

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	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

Funding Sources	2025	2026	2027	2028	2029	Total
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

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Water Utility
Contact Public Works Director
Type Water Distribution
Useful Life 15 years
Category PW - Water

Project # 601-60-25495
Project Name Building Maintenance

Account No.: 601-6019-635100

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	25,000	60,000	25,000	160,000	25,000	295,000
Total	25,000	60,000	25,000	160,000	25,000	295,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fees	25,000	60,000	25,000	160,000	25,000	295,000
Total	25,000	60,000	25,000	160,000	25,000	295,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Water Utility
Contact Public Works Director
Type Water Distribution
Useful Life 15 years
Category PW - Water

Project #601-60-26191

Project NameRecondition Water System Pumps

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		100,000		100,000		200,000
Total		100,000		100,000		200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fees		100,000		100,000		200,000
Total		100,000		100,000		200,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Water Utility
Contact Public Works Director
Type Water Distribution
Useful Life 25 years
Category PW - Water

Project # 601-60-26448
Project Name Well Updates

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. 6 are scheduled in 2024.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		250,000		250,000		500,000
Total		250,000		250,000		500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fees		250,000		250,000		500,000
Total		250,000		250,000		500,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #601-60-26477

Project NameVariable Frequency Drives

Account No.: 601-6019-703100

DepartmentWater Utility

ContactPublic Works Director

TypeWater Distribution

Useful Life10 years

CategoryPW - Water

Description

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

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		20,000		60,000		80,000
Total		20,000		60,000		80,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fees		20,000		60,000		80,000
Total		20,000		60,000		80,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #601-60-26497

Project NameTreatment Plant Retrofits

Account No.: 601-6019-703100

DepartmentWater Utility

ContactPublic Works Director

TypeWater Distribution

Useful Life25 years

CategoryPW - Water

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		1,500,000		1,000,000		2,500,000
Total		1,500,000		1,000,000		2,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fund Reserves		1,500,000		1,000,000		2,500,000
Total		1,500,000		1,000,000		2,500,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #601-60-29001

Project NameWater Treatment Plant 3 Valve Replacement (New)

DepartmentWater Utility

Contact

TypeWater Distribution

Useful Life

CategoryPick One

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings					100,000	100,000
Total					100,000	100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fees					100,000	100,000
Total					100,000	100,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Department Water Utility
Contact
Type Water Distribution
Useful Life
Category Pick One

Project #601-60-29002

Project Name63rd Booster Station HVAC Replacement (New)

Account No.: 601-6019-703100

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	2025	2026	2027	2028	2029	Total
Equip./Vehicles/Furnishings					75,000	75,000
Total					75,000	75,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility Fees					75,000	75,000
Total					75,000	75,000

Capital Investment Program
City of Fridley, Minnesota

2025 *thru* 2029

Item 2.

Project #	601-60-29191
Project Name	Water Treatment Plant Security

Account No.: 601-6019-703100

Department	Water Utility
Contact	Public Works Director
Type	Improvement
Useful Life	15 years
Category	PW - Water

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	2025	2026	2027	2028	2029	Total
Grant - Federal					50,000	50,000
Total					50,000	50,000