New Brighton City Council
Business Meeting Agenda
New Brighton City Hall | Council Chambers
803 Old Highway 8 NW, New Brighton, MN 55112
6:30 PM December 9, 2025

Members of the City Council will attend the meeting in person unless eligible to attend remotely per MN Stat. 13D.02

To participate in this meeting, members of the public may:

- **Attend the meeting in person.**
- **Watch the meeting electronically.** Tune into CTV Channel 8023 (CenturyLink) or Channel 16 (Comcast). To observe the meeting as a livestream or a webcast, visit NBMN.info/View-A-Meeting
- **Join the meeting electronically.** Members of the public who need to interact with our public officials about agenda items, City Administration, and matters that are otherwise of public concern to the City Council but are unable to or not comfortable attending the meeting in person, may join the meeting electronically at: *https://newbrightonmn.gov/zoom* (no app needed), by scanning the QR Code on the right, or by using their Zoom app to join and entering: Meeting ID 898 6240 2361, Passcode 867530

I. Call to Order and Roll Call

____Mayor Kari Niedfeldt-Thomas
____Councilmember Graeme Allen
____Councilmember Emily Dunsworth
____Councilmember Jeanne Vint Frischman
____Councilmember Jason Steffenhagen

II. Pledge of Allegiance

III. Public Comment Forum

IV. Approval of Agenda

V. Special Order of Business

VI. Consent Agenda

1. Consider Approval of Payments
2. Consider Approval of City Council Minutes

a. 2025.11.25 City Council Meeting Minutes

b. 2025.12.02 City Council Work Session Meeting Minutes

3. Accept Receipt of Commission Minutes
4. Consider Approval of Gambling Exempt Permit for Irondale's Annual 50/50 Raffle Fundraiser
5. Consider Ordinance 926 and the Resolution Approving a Summary Publication of Ordinance 926 Adopting the 2026 Fee Schedule
6. Consider Approval of Employee Handbook and Addendum update
7. Authorize Staff to Issue Renewal of Massage Salon Licenses and Personal Service Massage Licences for 2026 Pending Premises Inspections
8. Consider Approval of Lease Agreement with Lori Nebel
9. Consider Authorizing City Staff to join Buy Board, a National Purchasing Cooperative
10. Consider Approval for Staff to Purchase Chairs and Carts at NBCC and Hansen Park Building
11. Consider Approval for Staff to Purchase Tables and Furniture Carts for NBCC and Hansen Park
12. Consider Change Order 1 and Final Payment, Partial Payment 12 for City Project 21-9, Old Highway 8 - 3 Lane Conversion
13. Consider Authorization for Annual Renewal of On-Sale and Off-Sale Liquor Licenses
14. Authorize Staff to Enter Agreement with Marco to Increase Microsoft 365 Security Licensing
15. Consider Authorization for Staff to Purchase Mobile Field Painting Robot
16. Consider Approval of Agreement with Larson Youth Soccer, LLC (Soccer Shots)
17. Resolution to Consider Purchase of Land from MnDOT for Jones Lake Area Improvements
18. Consider Adoption of the 2026 Meeting Calendar
19. Authorize Staff to Enter Agreement with CivicPlus to License Civic311 (also known as SeeClickFix) Subscription
20. Approve Resolution for Transfer of On-Sale Intoxicating Liquor License for Allen Ashby, New Owner of "The Exchange Food and Drink" Contingent on Finalization of Business Sale
21. Consider Approval of Amendment to the Recording Secretary Agreement

22. Consider Change Order 1 and Final Payment, Partial Payment 8 for City Project 24-1, 2024 Street Rehabilitation
23. Consider Approval of Pawnbroker License Renewal for "We Pay More Pawn"
24. Consider Authorization to purchase a 2026 Ford E450 Diamond Coach Bus

VII. Public Hearings

VIII. Council Business

1. Consider a Resolution Adopting the Final Tax Levy for Taxes Payable in 2026
2. Consider a Resolution Adopting the Final 2026 Budgets and 2026-2035 CIP
3. Consider a Resolution Adopting the Final Tax Levies for Taxes Payable in 2026 for the Lake Diane and Bicentennial Pond Storm Sewer Improvement Taxing Districts
4. Consider a Resolution Establishing the Utility Rates, Charges and Internal Loans for 2026
5. Report on City Manager Massopust's Performance Review

IX. Commission Liason Reports, Announcements, and Updates

City Manager Devin Massopust
Councilmember Graeme Allen
Councilmember Emily Dunsworth
Councilmember Jeanne Vint Frischman
Councilmember Jason Steffenhagen
Mayor Kari Niedfeldt-Thomas

X. Adjournment

Agenda Section:	**Consent Agenda**
Report Date:	**11/18/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Approval of Payments

Action Requested:

Public Hearing:	Motion: **X**
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	N/A or Other: **X**

Votes Needed:

3 Votes: **X**	4 Votes:
5 Votes:	N/A:

Summary Statement:	The following summary of claims have been submitted to the City's Finance Department for payment. A detailed listing is also attached.

EFT:	$222,295.81
ACH:	$1,263,407.79
Check:	$45,520.27
Total:	**$1,531,223.87**

Recommendations:	To approve the payment of invoices as listed in the attachment.

Applicable	The Council Meeting immediately following the disbursement of funds.

Deadlines:	

Community Impact:	All payments of claims are accounted for in the City's budgets and/or long-term financial plans and may be funded by the community through the property tax levy, user fees or other charges.

Legislative History:	Minnesota Statute 412.271 requires the City Council to approve all payments of claims. Per the City's Purchasing Policy, the City Council delegates to the City Manager or his/her designee its authority to pay claims prior to obtaining Council approval. A list of all payments are to be provided to the City Council at the next available Council meeting, and earlier payment does not affect the right of the City Council or any taxpayer to challenge the validity of a claim.

Strategic Priority:	Sustainable & Reliable Infrastructure	Operational Effectiveness **X**
	Environment & Sustainability	Diverstiy, Equity Inclusion
	Livable Community	N/A

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**	No	**Yes: $ 1,531,223.87**
	Financing Sources:	Budgeted	Budget Modification
	New Revenue	Use of Reserves	Other

Attachments:	1.	VI_1 Consider Approval of Payments

VI_1 APPROVAL OF PAYMENTS

CHECK DISBURSEMENT REPORT FOR CITY OF NEW BRIGHTON

Check Date	Payee	Description	Amount
11/20/2025	ALERUS RETIREMENT & BENEFITS-EFT	COBRA FEES OCTOBER	30.00
11/17/2025	VANCO PAYMENT SOLUTIONS	MONTHLY VANCO FEES OCTOBER 2025	34.04
11/17/2025	VANCO PAYMENT SOLUTIONS	MONTHLY VANCO FEES OCTOBER 2025	34.04
11/17/2025	VANCO PAYMENT SOLUTIONS	MONTHLY VANCO FEES OCTOBER 2025	17.02
			85.10
11/12/2025	MONEY MOVERS	SEPT 2025 SERVICES	13.25
11/14/2025	MN DEPT OF REVENUE	OCT FUEL TAX	220.37
11/14/2025	MN DEPT OF REVENUE	OCTOBER 2025 SALES TAX	(486.80)
11/14/2025	MN DEPT OF REVENUE	OCTOBER 2025 SALES TAX	8,616.94
11/14/2025	MN DEPT OF REVENUE	OCTOBER 2025 SALES TAX	1,872.82
11/14/2025	MN DEPT OF REVENUE	OCTOBER 2025 SALES TAX	959.69
11/14/2025	MN DEPT OF REVENUE	OCTOBER 2025 SALES TAX	1,721.30
11/14/2025	MN DEPT OF REVENUE	OCTOBER 2025 SALES TAX	375.22
11/14/2025	MN DEPT OF REVENUE	OCTOBER 2025 SALES TAX	4,418.47
11/14/2025	MN DEPT OF REVENUE	OCTOBER 2025 SALES TAX	145.83
11/14/2025	MN DEPT OF REVENUE	OCTOBER 2025 SALES TAX	31.53
			17,655.00
11/10/2025	XCEL ENERGY	WELLS & LIFT STATIONS 09/15-10/14/25 - WATER TREATMENT PLANT WAS MISSING LAST BILL	796.90
11/10/2025	XCEL ENERGY	WELLS & LIFT STATIONS 09/15-10/14/25 - WATER TREATMENT PLANT WAS MISSING LAST BILL	149.91
11/10/2025	XCEL ENERGY	WELLS & LIFT STATIONS 09/15-10/14/25 - WATER TREATMENT PLANT WAS MISSING LAST BILL	476.60
11/10/2025	XCEL ENERGY	WELLS & LIFT STATIONS 09/15-10/14/25 - WATER TREATMENT PLANT WAS MISSING LAST BILL	38.26
11/10/2025	XCEL ENERGY	WELLS & LIFT STATIONS 09/15-10/14/25 - WATER TREATMENT PLANT WAS MISSING LAST BILL	246.36
11/10/2025	XCEL ENERGY	WELLS & LIFT STATIONS 09/15-10/14/25 - WATER TREATMENT PLANT WAS MISSING LAST BILL	36.00
11/10/2025	XCEL ENERGY	WELLS & LIFT STATIONS 09/15-10/14/25 - WATER TREATMENT PLANT WAS MISSING LAST BILL	28,584.91
11/10/2025	XCEL ENERGY	WELLS & LIFT STATIONS 09/15-10/14/25 - WATER TREATMENT PLANT WAS MISSING LAST BILL	525.66
11/10/2025	XCEL ENERGY	WELLS & LIFT STATIONS 09/15-10/14/25 - WATER TREATMENT PLANT WAS MISSING LAST BILL	61.85
			30,916.45
11/10/2025	XCEL ENERGY	STREETLIGHTS 10/03-11/02/25	10,961.13
11/10/2025	XCEL ENERGY	STREET LIGHTS 09/15-10/14/25	2,057.68
11/10/2025	XCEL ENERGY	STREET LIGHTS 09/15-10/14/25	2,729.17
11/10/2025	XCEL ENERGY	STREET LIGHTS 09/15-10/14/25	13.19
			4,800.04
11/10/2025	XCEL ENERGY	OLD HWY 8 STREET LIGHTS AND MAINT GARAGE GAS 09/16-10/15/25	162.78
11/10/2025	XCEL ENERGY	OLD HWY 8 STREET LIGHTS AND MAINT GARAGE GAS 09/16-10/15/25	166.76
			329.54
11/10/2025	XCEL ENERGY	500 13TH AVE NW 09/15-10/14/25	111.58
11/03/2025	GLOBAL PAYMENTS, INC	NBCC OCTOBER 2025 CC FEES	9,217.06
11/03/2025	GLOBAL PAYMENTS, INC	NBCC OCTOBER 2025 CC FEES	13,825.59
			23,042.65
11/03/2025	GLOBAL PAYMENTS, INC	GOLF OCTOBER 2025 CC FEES	3,172.94
11/17/2025	EBSO	SOURCEWELL HEALTH INSURANCE FOR NOVEMBER	117,980.00
11/17/2025	EBSO	SOURCEWELL HEALTH INSURANCE FOR NOVEMBER	3,682.00

VI_1 APPROVAL OF PAYMENTS

CHECK DISBURSEMENT REPORT FOR CITY OF NEW BRIGHTON

Check Date	Payee	Description	Amount
11/17/2025	EBSO	SOURCEWELL HEALTH INSURANCE FOR NOVEMBER	382.00
			122,044.00
11/03/2025	METROPOLITAN LIFE INSURANCE COMPANY	DENTAL NOVEMBER - GROUP #KM05387365	260.27
11/03/2025	METROPOLITAN LIFE INSURANCE COMPANY	DENTAL NOVEMBER - GROUP #KM05387365	5,291.08
			5,551.35
11/30/2025	4M - BANK CHARGES - EFT	POSITIVE PAY CHARGES IN 4M	60.39
11/26/2025	AFLAC	AFLAC NOVEMBER	2,970.02
11/26/2025	ALERUS RETIREMENT & BENEFITS-EFT	HSA SERVICE FEE COVERED BY CITY NOVEMBER	332.00
11/21/2025	A&M CONSTRUCTION, INCORPORATED	NBCC LIBRARY ROOF REPAIR- DOW TAPE AT 13 LOCATIONS	840.00
11/21/2025	BAILEY, TILLERY	MILEAGE REIMBURSEMENT OCT-NOV 2025 UPDATED	111.30
11/21/2025	BAYCOM	ONE SQUAD LAPTOP AND DOCKING STATION	4,357.00
11/21/2025	BLUUM OF MINNESOTA LLC	PROJECTOR FOR SQUAD ROOM	1,719.00
11/21/2025	CIVICPLUS, LLC	CITY WEBSITE PLATFORM AND HOSTING	16,846.49
11/21/2025	COMMERCIAL RECREATION SPECIALISTS	LIONS PARK SPLASHPAD EQUIPMENT AND INSTALLATION	26,064.75
11/21/2025	COREMARK METALS	CURB STOP METAL	149.34
11/21/2025	COVERALL OF THE TWIN CITIES	PUBLIC SAFETY CLEANING NOVEMBER 2025	2,816.00
11/21/2025	CRYSTEEL TRUCK EQUIPMENT	#1301 AMBER STROBE LIGHTS	127.32
11/21/2025	FERGUSON ENTERPRISES, LLC	LIFT STATION BUBBLER	4,010.00
11/21/2025	FERGUSON ENTERPRISES, LLC	CURB STOP EXTENSIONS	149.70
11/21/2025	FERGUSON ENTERPRISES, LLC	VALVE BOX PARTS STREET PROJECT	1,342.31
11/21/2025	FERGUSON ENTERPRISES, LLC	RE- DELIVER PARTS FOR ROAD PROJECT- REFUND	(185.22)
			5,316.79
11/21/2025	FOREST LAKE CONTRACTING, INC	REMOVE LIGHT POLE ON SLR FOR BP WATER SERVICE	360.00
11/21/2025	HICKS, JASON	MILEAGE REIMBURSEMENT	175.42
11/21/2025	HOSE PROS LLC	WELL #15 DRAIN HOSE	55.90
11/21/2025	HYDRO CORP	BACKFLOW PREVENTION MGMT. PROGRAM- OCT. 2025	379.00
11/21/2025	IN CONTROL, INC	AUTOMATION & CYBER SECURITY SERVICE PLAN	2,904.50
11/21/2025	INFOSEND, INC	OCT 2025 UB MAILING PRINTING, POSTAGE, MAILING. RCVD INV 11.13.25	174.78
11/21/2025	INFOSEND, INC	OCT 2025 UB MAILING PRINTING, POSTAGE, MAILING. RCVD INV 11.13.25	174.78
11/21/2025	INFOSEND, INC	OCT 2025 UB MAILING PRINTING, POSTAGE, MAILING. RCVD INV 11.13.25	87.38
11/21/2025	INFOSEND, INC	OCT 2025 UB MAILING PRINTING, POSTAGE, MAILING. RCVD INV 11.13.25	311.61
11/21/2025	INFOSEND, INC	OCT 2025 UB MAILING PRINTING, POSTAGE, MAILING. RCVD INV 11.13.25	311.61
11/21/2025	INFOSEND, INC	OCT 2025 UB MAILING PRINTING, POSTAGE, MAILING. RCVD INV 11.13.25	155.81
			1,215.97
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT (BRIGHTWOOD HILLS GOLF COURSE)	2,580.00
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT (SILVER OAKS)	195.00
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT NBCC	175.00
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT PUBLIC SAFETY	275.00
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT CITY HALL	455.00
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT TOTEM POLE	215.00
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT MAINTENANCE BUILDING	175.00
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT HANSEN	375.00
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT FREEDOM	235.00
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT DRIFTWOOD	235.00
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT HIDDEN OAKS	215.00
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT SUNNY	515.00
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT CITY VIEW	295.00

VI_1 APPROVAL OF PAYMENTS

CHECK DISBURSEMENT REPORT FOR CITY OF NEW BRIGHTON

Check Date	Payee	Description	Amount
11/21/2025	IRRIGATION CONSERVATION & LAWN CARE	IRRIGATION BLOW OUT INNSBROOK	175.00
			6,115.00
11/21/2025	KLM ENGINEERING INC	VERIZON WIRELESS INSPECTION SERVICES - FORESTDALE PAINTING	9,000.00
11/21/2025	KODIAK POWER SOLUTIONS	NBCC GENERATOR REMAINING 50% PAYMENT	52,578.00
11/21/2025	KRAUS-ANDERSON CONSTRUCTION COMPANY	HANSEN PARK WEST PROJECT	784,463.15
11/21/2025	LOFFLER COMPANIES, INC	PUBLIC SAFETY PRINTER OVERAGE 10/1-10/31/2025	96.24
11/21/2025	LOFFLER COMPANIES, INC	CONTRACT FOR 10/9/25-11/8/25	56.93
			153.17
11/21/2025	M-R SIGN CO., INC.	SIGN STICKERS (DATE OF INSTALL)	197.00
11/21/2025	MANSFIELD OIL COMPANY OF GAINSVILLE	DIESEL 500 GALLONS	1,385.79
11/21/2025	MANSFIELD OIL COMPANY OF GAINSVILLE	UNLEADED 1201 GALLONS	3,078.26
11/21/2025	MANSFIELD OIL COMPANY OF GAINSVILLE	DIESEL 506 GALLONS	1,402.43
11/21/2025	MANSFIELD OIL COMPANY OF GAINSVILLE	UNLEADED 601 GALLONS	1,540.41
			7,406.89
11/21/2025	MC TOOL & SAFETY SALES	PINK FLAGS FOR SIDEWALK MARKING	21.38
11/21/2025	MC TOOL & SAFETY SALES	FLAGS FOR MARKING SIDEWALKS	126.30
11/21/2025	MC TOOL & SAFETY SALES	SAFETY GLASSES	157.45
11/21/2025	MC TOOL & SAFETY SALES	RAIN SUIT- MICKEY	71.36
			376.49
11/21/2025	MONROE TOWMASTER LLC	2026 WESTERN STAR 477X TANDEM- TOWMASTER BUILD	167,449.00
11/21/2025	MORA, CLAUDIA	WELLNESS CONFERENCE 09/24/2025	52.00
11/21/2025	MRPA	MAINTENANCE RODEO ATTENDEE FEE - GEORGE OLSON	35.00
11/21/2025	NEOGOV	HOSTED HRIS SUBSCRIPTION	992.45
11/21/2025	NORTH SUBURBAN COMMUNICATIONS COMM	2025 CITY CONTRIBUTION TO THE NSCC FOR JULY - SEPTEMBER 2025, (4TH PAYMENT FOR 2025)	13,342.93
11/21/2025	OXYGEN SERVICE COMPANY, INC.	CARBON DIOXIDE	149.82
11/21/2025	OXYGEN SERVICE COMPANY, INC.	CYLINDER RENTAL	182.82
			332.64
11/21/2025	PMA ASSET MANAGEMENT, LLC	OCTOBER ACCOUNT MANAGEMENT FEE	3,375.74
11/21/2025	SONTERRE, AUSTIN	COFFEE WITH A COP	31.25
11/21/2025	STREET FLEET	2025 LB COURIER STREET FLEET OCTOBER 2025 (10/29/2025) REPORT COURIER	25.16
11/21/2025	STREET FLEET	2025 LB COURIER STREET FLEET NOVEMBER 2025 (11/05/2025) REPORT COURIER	25.16
			50.32
11/21/2025	SUPER, JOE	REIMBUR FOR TZD CONFERENCE 10-20-10/22/2025	18.15
11/21/2025	SUPER, JOE	REIMBUR FOR TZD CONFERENCE 10-20-10/22/2025	15.17
11/21/2025	SUPER, JOE	REIMBUR FOR TZD CONFERENCE 10-20-10/22/2025	34.68
11/21/2025	SUPER, JOE	REIMBUR FOR TZD CONFERENCE 10-20-10/22/2025	7.47
			75.47
11/21/2025	THE MPX GROUP	DOOR HANGERS FOR RESIDENTS (SANITARY SEWER)	201.34
11/21/2025	TOTAL MECHANICAL SERVICES, INC	RPZ PREVENTATIVE MAINTENANCE 11/1/25- 1/31/26	43.75
11/21/2025	TOTAL MECHANICAL SERVICES, INC	RPZ PREVENTATIVE MAINTENANCE 11/1/25- 1/31/26	43.75
11/21/2025	TOTAL MECHANICAL SERVICES, INC	RPZ PREVENTATIVE MAINTENANCE 11/1/25- 1/31/26	43.75
11/21/2025	TOTAL MECHANICAL SERVICES, INC	RPZ PREVENTATIVE MAINTENANCE 11/1/25- 1/31/26	656.25
11/21/2025	TOTAL MECHANICAL SERVICES, INC	HVAC PREVENTATIVE MAINTENANCE	593.69
11/21/2025	TOTAL MECHANICAL SERVICES, INC	HVAC PREVENTATIVE MAINTENANCE	364.12
11/21/2025	TOTAL MECHANICAL SERVICES, INC	HVAC PREVENTATIVE MAINTENANCE	582.60
11/21/2025	TOTAL MECHANICAL SERVICES, INC	HVAC PREVENTATIVE MAINTENANCE	104.03
11/21/2025	TOTAL MECHANICAL SERVICES, INC	HVAC PREVENTATIVE MAINTENANCE	208.06
11/21/2025	TOTAL MECHANICAL SERVICES, INC	REPAIR LEAKING PVB @ WTP #1	364.00

VI_1 APPROVAL OF PAYMENTS

CHECK DISBURSEMENT REPORT FOR CITY OF NEW BRIGHTON

Check Date	Payee	Description	Amount
11/21/2025	TOTAL MECHANICAL SERVICES, INC	REPAIR RPZ @ MAINTENANCE FACILITY	576.00
			3,580.00
11/21/2025	TROJAN TECHNOLOGIES CORP	AOP O-RINGS	20,959.78
11/21/2025	WHITE CAP, L.P.	BIO LOGS FOR STORM SEWERS	405.90
11/21/2025	WHITE CAP, L.P.	FORM RELEASE FOR CONCRETE	81.59
11/21/2025	WHITE CAP, L.P.	CONCRETE TOOLS	200.36
			687.85
11/28/2025	ADVANCED ENGINEERING AND ENVIRONMENTAL SEI	VALUES PROJECT - 20250927 TO 20251031	5,325.00
11/28/2025	AMERICAN ENGINEERING TESTING, INC.	2025 STREET REHAB TESTING	839.40
11/28/2025	AMRIZE MIDWEST INC	CONCRETE FOR BP STATION & BOLLARD AT NBCC	615.80
11/28/2025	ANCHOR SOLAR INVESTMENTS, LLC	SOLAR POWER PAYMENT - DECEMBER	1,674.27
11/28/2025	ANCHOR SOLAR INVESTMENTS, LLC	SOLAR POWER PAYMENT - DECEMBER	1,271.30
11/28/2025	ANCHOR SOLAR INVESTMENTS, LLC	SOLAR POWER PAYMENT - DECEMBER	343.40
11/28/2025	ANCHOR SOLAR INVESTMENTS, LLC	SOLAR POWER PAYMENT - DECEMBER	412.22
11/28/2025	ANCHOR SOLAR INVESTMENTS, LLC	SOLAR POWER PAYMENT - DECEMBER	412.22
			4,113.41
11/28/2025	BOLTON & MENK, INC	10TH STREET NORTHWEST CULVERT REPLACEMENT	5,249.00
11/28/2025	BS & A SOFTWARE	PERMIT APPLICATION SUBMISSION 7.8.2025-10.6.2025	1,628.00
11/28/2025	FACTORY MOTOR PARTS CO	#2109 SPARK PLUGS	65.40
11/28/2025	FERGUSON ENTERPRISES, LLC	GATE VALVE VIOLET LN	1,371.44
11/28/2025	FLEXIBLE PIPE TOOL COMPANY	SEWER CAMERA REBUILT	9,662.90
11/28/2025	FREDRIKSON & BYRON	LEGAL COSTS	3,969.00
11/28/2025	GECK, DUEA & OLSON, PLLC	PROSECUTION CONTRACT; GDO FILE R	7,515.00
11/28/2025	HAWKINS, INC.	AZONE, HYDROFLUOSILICIC ACID, LPC-4	6,839.18
11/28/2025	HAWKINS, INC.	AZONE, HYDROFLUOSILICIC ACID, LPC-4	6,443.57
			13,282.75
11/28/2025	IRRIGATION CONSERVATION & LAWN CARE	PENTAIR IRRIGATION BLOWOUT	195.00
11/28/2025	MINUTE MAKER SECRETARIAL	11/5 - EDC MEETING MINUTES; 11/10 - PUBLIC SAFETY COMM MEETING MINUTES	465.50
11/28/2025	PAETZNICK, TONY	TRAVEL (UBER) AND MEALS FOR IACP CONFERENCE DENVER CO 10/18-10/22	71.89
11/28/2025	PAETZNICK, TONY	TRAVEL (UBER) AND MEALS FOR IACP CONFERENCE DENVER CO 10/18-10/22	50.38
11/28/2025	PAETZNICK, TONY	TRAVEL (UBER) AND MEALS FOR IACP CONFERENCE DENVER CO 10/18-10/22	14.92
11/28/2025	PAETZNICK, TONY	TRAVEL (UBER) AND MEALS FOR IACP CONFERENCE DENVER CO 10/18-10/22	14.95
11/28/2025	PAETZNICK, TONY	TRAVEL (UBER) AND MEALS FOR IACP CONFERENCE DENVER CO 10/18-10/22	61.10
11/28/2025	PAETZNICK, TONY	TRAVEL (UBER) AND MEALS FOR IACP CONFERENCE DENVER CO 10/18-10/22	18.20
11/28/2025	PAETZNICK, TONY	TRAVEL (UBER) AND MEALS FOR IACP CONFERENCE DENVER CO 10/18-10/22	18.43
11/28/2025	PAETZNICK, TONY	TRAVEL (UBER) AND MEALS FOR IACP CONFERENCE DENVER CO 10/18-10/22	26.00
11/28/2025	PAETZNICK, TONY	TRAVEL (UBER) AND MEALS FOR IACP CONFERENCE DENVER CO 10/18-10/22	38.00
11/28/2025	PAETZNICK, TONY	TRAVEL (UBER) AND MEALS FOR IACP CONFERENCE DENVER CO 10/18-10/22	21.60
11/28/2025	PAETZNICK, TONY	TRAVEL (UBER) AND MEALS FOR IACP CONFERENCE DENVER CO 10/18-10/22	24.41
			359.88
11/28/2025	POSTMASTER, ST PAUL	WINTER 2025 NEWSLETTER POSTAGE	4,200.00
11/28/2025	RAMSEY COUNTY EMCOM	RAMSEY COUNTY FLEET SUPPORT FOR OCTOBER 2025	570.96

VI_1 APPROVAL OF PAYMENTS

CHECK DISBURSEMENT REPORT FOR CITY OF NEW BRIGHTON

Check Date	Payee	Description	Amount
11/28/2025	RAMSEY COUNTY EMCOM	RAMSEY COUNTY FLEET SUPPORT OCTOBER 2025	53.04
11/28/2025	RAMSEY COUNTY EMCOM	CAD SERVICES FOR OCTOBER 2025	1,614.42
11/28/2025	RAMSEY COUNTY EMCOM	911 DISPATCH SERVICES FOR OCTOBER 2025	10,744.33
			12,982.75
11/28/2025	RECYCLE TECHNOLOGIES, INC	DISPOSAL OF MATTRESS FOUND ON STREET	45.00
11/28/2025	USP TECHNOLOGIES	PEROXIDE	22,776.64
11/28/2025	VIKING AUTOMATIC SPRINKLER	FIRE SPRINKLER REPAIRS COLD STORAGE & WARM STORAGE	6,300.00
11/28/2025	WINTER SERVICES, LLC	TREATED SALT	27,551.67
11/20/2025	CLARKE, JAMES JR.	UB refund for account: 200030-01	74.69
11/20/2025	DAVID R. DOROW	REINDEER DISPLAY APPEARANCE DEPOSIT	330.00
11/20/2025	FAITH CONSTRUCTION COMPANY	80% REFUND PB25-0296 1951 CTY RD E	99.20
11/20/2025	FAITH CONSTRUCTION COMPANY	80% REFUND PB25-0296 1951 CTY RD E	1.75
			100.95
11/20/2025	FLEETPRIDE, INC	#1609 1" HOSE WITH FITTING	155.96
11/20/2025	FLEETPRIDE, INC	HOSE ADAPTERS SHOP	14.55
			170.51
11/20/2025	FUN EXPRESS - CC	VOID CHECK	** VOIDED **
11/20/2025	GONDORCHIN, GENE ALAN	REFUND FOR OVERPAYMENT	23.75
11/20/2025	HARRISON, JILL	UB refund for account: 309799-01	109.09
11/20/2025	MN POLLUTION CONTROL AGENCY	CLASS C WRITTEN- MATT SANCHEZ	45.00
11/20/2025	MN SECRETARY OF STATE	NOTARY FOR E. NUNDAHL	120.00
11/20/2025	MOE'S OF MOUNDS VIEW, INC	SENIOR COMMUNITY LUNCH 11-25-2025	2,571.25
11/20/2025	MOUA, TOUA / PHENG, KONG	UB REFUND FOR ACCOUNT: 313783-01	75.73
11/20/2025	PARK CONSTRUCTION	UB REFUND FOR ACCOUNT: 000016-01	3,000.00
11/20/2025	ROADKILL ANIMAL CONTROL	ROADKILL PICK UP- OCTOBER	387.00
11/20/2025	TODD E ANDERSON	ENTERTAINMENT COMMUNITY LUNCH NOVEMBER 25, 2025	400.00
11/20/2025	TWIN CITY HARDWARE COMPANY	LOCKS FOR HANSEN NEW SHELTER	1,072.02
11/26/2025	ALTA	FOR RETIREMENT AMBASSADOR PLAQUE KIM BOYD	131.95
11/26/2025	BROMANDER, MARGARET	UB REFUND FOR ACCOUNT: 305433-01	120.33
11/26/2025	EKBLAD, RYAN	UB REFUND FOR ACCOUNT: 220517-01	22.48
11/26/2025	FLEETPRIDE, INC	FILTERS SHOP STOCK	38.90
11/26/2025	GIDDINGS, MARY	SECURITY DEPOSIT REFUND - $500	500.00
11/26/2025	HEY-THUMB INC	UB REFUND FOR ACCOUNT: 203372-02	487.20
11/26/2025	JOE'S SEWER SERVICE INC	2115 MISSISSIPPI CIRLE- SPIGOT REPAIR	250.00
11/26/2025	MCDONALD, DANIEL	UB REFUND FOR ACCOUNT: 305060-01	16.45
11/26/2025	MN DEPT OF HEALTH	QUARTERLY WATER SERVICE CONNECTION FEE	14,536.00
11/26/2025	MN METRO NORTH TOURISM BUREAU	OCTOBER LODGING TAX	11,958.41
11/26/2025	MN METRO NORTH TOURISM BUREAU	OCTOBER LODGING TAX	(597.92)
			11,360.49
11/26/2025	REACH FOR RESOURCES	OCTOBER INCLUSION OVERAGE	343.36
11/26/2025	REACH FOR RESOURCES	OCTOBER INCLUSION OVERAGE	171.68
			515.04
11/26/2025	SIS, KAYLA	UB REFUND FOR ACCOUNT: 216150-01	99.58
11/26/2025	SOUTHERN MINNESOTA INSPECTION CO	HOOP INSPECTION REPAIRS	2,776.00
11/26/2025	STENZEL, MICHELLE AND SCOTT	UB REFUND FOR ACCOUNT: 207282-01	154.01
11/26/2025	TAHO SPORTSWEAR, INC	SPECIAL EVENT SAFETY VESTS	497.50
11/26/2025	TURNER, JOHN AND MARILYN	UB refund for account: 218446-01	34.35
11/26/2025	WELDON BROBERG CONSTRUCTION LLC	CP25-1 DRIVEWAY REPLACEMENT	5,500.00
	TOTAL PAYMENTS		**$ 1,531,223.87**

COUNCIL PROCEEDINGS
THE CITY OF NEW BRIGHTON

Pursuant to notice thereof, a regular meeting of the New Brighton City Council was held Tuesday, November 25, 2025 at 6:30 pm in the New Brighton Council Chambers.

Present: **Mayor Niedfeldt-Thomas, Councilmembers Allen, Dunsworth, Frischman and Steffenhagen**

Absent:

Also Present: **Devin Massopust-City Manager, Sarah Sonsalla-City Attorney (attending remotely), Gina Foschi-Finance Director, Jennifer Fink-Parks and Recreation Director, Jen Lehmann-Assistant City Manager, Craig Schlichting-Community Assets and Development Director, Ben Gozola-Assistant Director of Community Assets and Development, Tony Paetznick-Public Safety Director, Terri Spangrud-City Clerk, Mathew Stephens, Deputy City Clerk**

Call to Order

Mayor Niedfeldt-Thomas called the meeting to order at 6:30 pm.

Call to Order

Pledge of Allegiance

Mayor Niedfeldt-Thomas led the Council in the Pledge of Allegiance.

Pledge of Allegiance

Public Comment Forum

Mayor Niedfeldt-Thomas opened the Public Forum for comments from the public.

Sophie Jung, 1311 Brighton Square, explained she was a senior at Irondale High School. She stated she was part of the Association for Non-smoker Student Action Team, which was a group of students from across Minnesota dedicated to reducing youth vaping in our communities through peer education and advocacy. She reported her team was recently honored with the 2025 Group Advocates of the Year by the national organization Campaign for Tobacco Free Kids for their advocacy work in this state. She explained as a member of this team as well as a member of the Equity Commission, she was deeply concerned with how commercial tobacco was impacting this community. She discussed how Arden Hills, Roseville, Fridley and Shoreview have put flavor restrictions in place to protect their youth. She reported last night the city of Columbia Heights amended their tobacco ordinance to end the sale of all flavored products, set a minimum price of $12 for cigarettes and pouches, and $20 for vapes, and set the license cap at zero. She indicated this meant there would be no new tobacco retailers in Columbia Heights. She discussed how flavored tobacco products are marketed to youth and encouraged New Brighton to protect the youth in this community by taking action to amend the City's tobacco ordinance.

Steve Porter, 3041 Lyndon Drive, asked if the City had considered putting up a sound wall between Silver Lake Road and Matterhorn on the north side of I-694. He reported this was the only portion of I-694 that does not have a sound wall and he would like to see this completed.

Lily Snow, Lakeside North community member, discussed the how low-income families in the community are being impacted by increased rent and maintenance costs. She stated these families would especially be impacted by increased property taxes.

Public Comment Forum

Approval of Agenda

Approval of the November 25, 2025 Council Agenda.

Approval of Agenda
Approval of the November 25, 2025 Agenda.

Motion by Councilmember Frischman, seconded by Councilmember Steffenhagen to approve the agenda as submitted.

5 Ayes, 0 Nays-Motion Carried

Special Order of Business

Special Order of Business

1. Proclamation Recognizing Eagle Scout Ray Fieberg

Mayor Niedfeldt-Thomas read a proclamation in full for the record recognizing Eagle Scout Ray Fieberg and thanked him for his contributions to the City of New Brighton. A round of applause was offered by all in attendance.
Ray Fieberg thanked the Council for this recognition and discussed why he got into scouting. He stated he enjoyed the group events which involved camping and service projects. He explained he greatly appreciated seeing his Eagle Scout project come together with help from others.
Councilmember Allen congratulated Eagle Scout Fieberg on his accomplishments. He encouraged him to continue his service in the community and wished him all the best in the future.

Consent Agenda

Consent Agenda

1. Consider Approval of Payments.

2. Approve City Council Minutes:

   a. October 28, 2025 City Council Meeting Minutes.

   b. October 28, 2025 Worksession Meeting Minutes.

3. Accept Receipt of Commission Minutes:

   a. September 18, 2025 Equity Commission Meeting Minutes.

4. Consider Approval of Temporary Liquor License for St. John the Baptist Church's Annual Wines to Wishes Fundraiser Event on January 31, 2026.

5. Consider Request of Gambling Exempt Permit Application for St. John the Baptist Church's Annual Wines to Wishes Fundraiser Event on January 31, 2026.

6. Consider Request of Gambling Exempt Permit Application for the New Brighton Sportsmen's Club 2026 "Fun for All Raffle" on Sunday, February 3, 2026.

7. Consider a Resolution authorizing staff to enter into a five-year agreement governing Ramsey County SCORE Grant Funds and Establishing the 2026 Recycling Service Charge.

8. Consider Approval of Updates to the City's Purchasing Policy Included in the Employee Handbook Addendum.

9. City Project No. 25-10, Water Treatment Plant #1 Greensand Filter Effluent Valve Additions.

10. Replace Heaters at Water Treatment Plant #1.

11. Consider Resolution Approving Massage Salon License for Hongman Li (Brighton Wellness) and Personal Service Massage License for Lisha Luo Contingent on Premises Inspection.

12. Consider Authorizing Staff to Execute Professional Services Agreement with Complete Health Environmental and Safety Services (CHESS).

13. Consider Resolution Authorizing Transfers of Funds for Internal Financing of Parks Capital Projects.

14. Consider Professional Services Agreement with ZMD Engineered Solutions, LLC for City Project 25-12 Public Safety Roof and Skylight Replacement.

15. Consider Resolution Certifying Delinquent Utility Accounts and Past Due Accounts Receivables Invoices to be Payable with 2026 Property Taxes.

16. Consider Approval of 2026-2028 Master Labor Agreement between Law Enforcement Labor Services Local No. 263 and the City of New Brighton.

17. Consider Memorandum of Understanding between Law Enforcement Labor Services Local No. 263 and the City of New Brighton to establish a check up from the neck up program.

18. Consider Memorandum of Understanding between Law Enforcement Labor Services Local No. 263 and the City of New Brighton to establish vacation buy-back as a one time option for employees to cash out accrued vacation hours for 2025.

19. Consider Approval of 2026-2028 Master Labor Agreement between Law Enforcement Labor Services Local No. 113 and the City of New Brighton.

20. Consider Memorandum of Understanding between Law Enforcement Labor Services Local No. 113 and the City of New Brighton to establish a check up from the neck-up program.

21. Consider Memorandum of Understanding between Law Enforcement Labor Services Local No. 113 and the City of New Brighton to establish vacation buy-back as a onetime option for employees to cash out accrued vacations hours for 2025.

Motion by Councilmember Dunsworth, seconded by Councilmember Frischman to approve the Consent Agenda as presented.

5 Ayes, 0 Nays - Motion Carried

Public Hearing

1. Public Hearing for Small Restaurant, On-Sale Intoxicating Liquor License for Lisbeth Restaurant including Sunday Sales and Exterior Public Area.
   a. Resolution Approving Small Restaurant, On-Sale Intoxicating Liquor License for Lisbeth Restaurant including Sunday Sales and Exterior Public Area.

Public Hearing
1. Public Hearing for Small Restaurant, On-Sale Intoxicating Liquor License for Lisbeth Restaurant including Sunday Sales and Exterior Public Area.
a. Resolution Approving Small Restaurant, On-Sale Intoxicating Liquor License for Lisbeth Restaurant including Sunday Sales and Exterior Public Area.

City Manager Massopust indicated City Clerk Spangrud and Deputy City Clerk Mathew Stephens would be presenting this item to the Council.
Deputy City Clerk Stephens stated Segundo Pedro Chaguan has applied for an On-Sale Intoxicating Liquor License for his restaurant, Lisbeth Restaurant at 788 Cleveland Avenue SW, New Brighton, MN 55112. He reviewed the history of this request and reported Mr. Chaguan is applying for the add-on licenses of Sunday Sales and Exterior Public Area (patio service). It was noted staff has:

- Reviewed the application for completeness under Sec. 4-180.
- Verified applicant eligibility under Secs. 4-178 (ineligible persons) and 4-179 (ineligible places).

- Confirmed the premises meet building code and other local requirements under Sec. 4-181.
- Confirmed fee payment under Sec. 4-182.
- Completed the investigation required by Sec. 4-183.
- Published and posted the notice of public hearing in accordance with Sec. 4-186.
- Completed a full criminal background investigation of the application, Segundo Chaguan, which disclosed no issues or concerns that would inhibit the processing of a liquor license in New Brighton.

Deputy City Clerk Stephens commented further on the request and recommended approval of the license subject to conditions listed in the proposed resolution.

Motion by Councilmember Frischman, seconded by Councilmember Steffenhagen to open the Public Hearing.

5 Ayes, 0 Nays - Motion Carried

The Public Hearing was opened at 6:54 p.m.

Tia Jones, 3900 Bethel Drive, inquired how this restaurant would deal with people who are already intoxicated coming into his establishment.
Mayor Niedfeldt-Thomas reviewed the process followed by restaurant owners noting if an individual needed to be removed from the establishment, he could call public safety for assistance.

Mayor Niedfeldt-Thomas asked for additional comments, there were none.

Motion by Councilmember Steffenhagen, seconded by Councilmember Dunsworth to close the Public Hearing.

5 Ayes, 0 Nays - Motion Carried

The Public Hearing was closed at 6:55 p.m.

Councilmember Allen reported he frequents this restaurant once a month. He discussed the seating at the restaurant and questioned how the outdoor seating would fit on the property. City Clerk Spangrud explained building plans were required to be submitted with the liquor license. She indicated the outdoor seating area could not be set up until the plans were reviewed and approved by the City.
Mayor Niedfeldt-Thomas asked when the DCAD team would be reviewing these plans. City Clerk Spangrud reported the applicant would have to be in compliance with all City zoning code requirements and State laws prior to moving forward with the outdoor seating. She anticipated the plans would not move forward until the spring of 2026.
Mayor Niedfeldt-Thomas clarified Mr. Chaguan was approved to have 54 restaurant seats. City Clerk Spangrud explained this approval was received through Ramsey County through his food license.
Councilmember Allen inquired if the hours of operation would be changed now that the restaurant would have a liquor license. Deputy City Clerk Stephens stated as of now the hours of operation would remain the same.

Motion by Councilmember Allen, seconded by Councilmember Steffenhagen to adopt a Resolution approving issuance of a Small restaurant, on-sale intoxicating liquor license to Segundo Chaguan for Lisbeth Restaurant LLC at 788 Cleveland Ave SW, New Brighton, MN 55112, subject to compliance with State licensing requirements and any conditions listed in the resolution.

5 Ayes, 0 Nays-Motion Carried

2. Conduct a Public Hearing to Solicit Public Comment on the 2026 Proposed Budget and 2026 Proposed Property Tax Levies.

2. Conduct a Public Hearing to Solicit Public Comment on the 2026 Proposed Budget and

2026 Proposed Property Tax Levies.

City Manager Massopust spoke to the timeline and City Council priorities that were built into the 2026 budget and tax levy. He reported the City Manager's recommended 2026 General Fund budget is $25,578,100 which represents a 6.5% increase over the 2025 adopted budget. The total proposed tax levy for taxes payable in 2026 is $16,117,900, which represents an increase of $964,700 or 6.37%. This includes a $15,465,700 general levy and a $652,200 debt levy. He commented on how 60% of the budget was funded by property taxes and 40% was funded by non-property tax revenues. He reviewed the City's expenditures by department noting 36% of expenditures was spent on public safety. The enhanced services proposed for 2026 were described in detail with the Council. He compared New Brighton's final tax levy number against comparable cities preliminary tax levies. He reviewed how the median value homeowners would be impacted by the proposed tax levy. He explained 30% of a resident's property taxes are paid to the City, 35% are paid to the County and 28 % are paid to the school district.
Finance Director Foschi explained the 2026 proposed tax levies for the two storm sewer improvement taxing districts within the city remain unchanged at $3,750 for Lake Diane and $2,100 for Bicentennial Pond. She reviewed the property tax assistance that was available for residents. Staff then requested the Council conduct a public hearing to solicit public comment on the 2026 proposed budget and property tax levies. It was noted the final budget and tax levy would be adopted at the December 9 City Council meeting.

Motion by Councilmember Frischman, seconded by Councilmember Dunsworth to open the Public Hearing.

5 Ayes, 0 Nays - Motion Carried

The Public Hearing was opened at 7:43 p.m.

Jeffrey Nelson, 690 8th Avenue NW, thanked staff for the detailed presentation. He appreciated the fact the City was not just tacking on a 10% increase each and every year. He discussed how his proposed property taxes were not meeting the numbers from the City. He stated one of his houses in New Brighton would see an increase of 12% while the other houses would see an increase of 21%. He indicated he would be speaking with Ramsey County about the increased value of his properties. He noted he would only be receiving a 2.9% increase on his social security and stated it was becoming difficult for seniors to remain in their homes given how costs were rising.
Don Gerlach, 73 28th Avenue SW, stated he would like to see a 6.37% increase in his property taxes. He commented on what his real increases have been over the past few years, which were closer to 10.5% when inflation was close to 4%. He explained it appears residential properties are being charged more than commercial properties. He indicated he has lived in New Brighton for the past 35 years and he was of the opinion the property tax increases were becoming too much in recent years.
Steve Porter, 3041 Lyndon Drive, thanked staff for the excellent presentation but noted his property taxes were slated to increase over 11%. He stated this was consistent with past years. He indicated he would like to understand how the City was spending $1 million on IT costs each year. He encouraged the City to look into a new benefits program for employees in order to bring costs down. He also questioned the salaries that were being paid for the new police officer and recreation coordinator.
Tia Jones, 3900 Bethel Drive, stated based on the community's concerns, she questioned how the Council would decide which issues and categories would be funded.
Pat Rother, 490 9th Avenue NW, thanked the City Manager and Finance Director for their detailed presentation. He explained his home value increased 2.2% while Ramsey County would be increasing his taxes by 9.3% and the City would be raising his taxes by 10.1%. He stated he was frustrated and he understood the City had no control over the other taxing districts. He reported his social security would only increase by 2.8% in the coming year but his Medicare Part B coverage would be increasing by 9.7%, which meant he was losing ground. He encouraged the City to live within its means and questioned if there were other areas the City could economize. He questioned if the license bureau and Community Center were paying their own way or breaking even. It was his hope that both were and that these entities were not being subsidized by the City.

Mayor Niedfeldt-Thomas asked for additional comments, there were none.

Motion by Councilmember Steffenhagen, seconded by Councilmember Frischman to close the Public Hearing.

5 Ayes, 0 Nays - Motion Carried

The Public Hearing was closed at 7:57 p.m.

Councilmember Steffenhagen encouraged residents that are seeing a 12% property tax increase to pursue the property tax rebate.
Mayor Niedfeldt-Thomas addressed the comment that was made on the City's IT budget. She noted it was her hope the City had budgeted enough to ensure New Brighton did not receive a cyber attack like the city of St. Paul had received. City Manager Massopust reported the City would be seeing an increase in IT expenditures next year in order to protect against cyber attacks.
Further discussion ensued regarding the split between commercial and residential property taxes.
Mayor Niedfeldt-Thomas commented on how the budgeting process shifted this year in order to be driven by the City's tax rate versus what was done in the past. She was of the opinion this was the best process that has been followed in the past five years. She spoke to the rising costs in the capital improvement budget noting this was due to supply chain challenges, costs of materials on the rise and increases in quotes from vendors. Finance Director Foschi explained staff works diligently to estimate costs for capital items, but noted in recent years, the costs for some items have increased more than anticipated.
Mayor Niedfeldt-Thomas commented on how there are organizations in the city already holding tax clinics to help with individual tax filings, but she would like to see the City start holding clinics to explain people's tax notices as well. City Manager Massopust reported he would be open to this suggestion for next year.
Mayor Niedfeldt-Thomas requested staff speak to the cost recoveries for the license bureau and the Community Center. City Manager Massopust stated the special events coordinator position would not be recovering the cost. He explained the City does not try and make money on the special events that are hosted by the City but rather works to engage with the community. He explained in the same manner the Community Center was meant to provide value to the community. He noted New Brighton's Park and Recreation Department was at 40% when it comes to cost recovery and the national average was much lower than that. He reported the passport and license bureau made money for the City, along with the golf course.
Mayor Niedfeldt-Thomas requested staff speak to the salaries being paid for the one new officer versus the SRO officers. Finance Director Foschi indicated the proposed salary for the one new officer included all benefits and contributions. She explained the school district reimburses the City for nine months of the salaries for the three SRO positions.
Mayor Niedfeldt-Thomas asked that staff speak to the proposed increases for the City's health insurance benefits. City Manager Massopust explained staff was always interested in finding lower insurance rates. He noted the City would only be seeing an 8% increase for 2026 and this increase would be split with City employees. He discussed how the City was part of the Better Health Collective which was a joint purchasing group for health insurance that gave the City more buying power.
Mayor Niedfeldt-Thomas spoke further to the timeline that was followed for the budget and tax levy noting the preliminary levy was set by the Council in September. She commented on how fiscal disparities worked to even things out in the metro area. She discussed how the Council's strategic priorities had been set to assist the Council with focusing its efforts when it comes to the budget.
Councilmember Allen thanked the public for their great comments and questions. He understood more people were feeling strained when it came to finances. He reported from 2006 to 2015 the City had very small levy increases. He stated this was great for property owners, but noted this created a gap of $7 million in deferred maintenance and staff wages that needed to be accounted for. He appreciated how the City was now more competitive when it came to wages and that the City was able to retain its valuable employees. He understood that those living on a fixed income were more burdened by tax increases. He indicated the City has worked to be transparent and to get information out to the public about the programs that were available to assist with property tax relief. He encouraged residents with questions to reach out to the Council or City staff.

Council Business
1. Housing Action Plan Introduction & Survey

Council Business

1. Housing Action Plan Introduction & Survey.

City Manager Massopust indicated Assistant Director of Community Assets and Development Gozola would be presenting this item to the Council.

Assistant Director of Community Assets and Development Gozola stated the City of New Brighton was recently awarded a policy development grant from the Metropolitan Council for the creation of a Housing Action Plan. He explained Breanne Kennedy from Thrive LLC was in attendance to lead a discussion regarding the Housing Action Plan and will go over initial feedback received from both the EDC and Equity Commissions. It was noted a survey for Commissioners and Council members will also be introduced, and all feedback from this survey will be used to set the foundation for project work that will be done between now and July 2026.

Breanne Kennedy, Thrive LLC, introduced herself to the Council and commended the City for having great staff. She encouraged the Council to consider the City's strategic priorities when completing the housing survey. She indicated this would be a great guiding framework for the Council. She reported the City was pursuing a housing action plan through the assistance of grant dollars from the Met Council. She reported the goals for the plan would be to improve the City's existing housing stock and build more housing going forward, in addition to creating a plan for the LAHA funds. She commended the City for completing a housing study, for recently updating the zoning code and for approving a climate action plan. She discussed the housing tools that were available to the City of New Brighton which included TIF, low income housing tax credit support, Met Council grants, Minnesota housing grants and redevelopment fund pooled TIF. She commented on the project timeline noting the housing action plan would be worked on over the next six months.

Mayor Niedfeldt-Thomas commented on the work the City was doing to study the manufactured home parks in the community and asked that this work be brought into the housing action plan. She asked if the housing action plan had goals. Ms. Kennedy reported the goals would be drawn from the City's comprehensive plan and housing study.

Mayor Niedfeldt-Thomas indicated it was her hope the housing action plan would have specific goals that were directional. She wanted to have a conversation and learn more about the City limiting the number of single family rentals in New Brighton.

Councilmember Frischman recommended the Planning Commissioners fill out the survey and be more involved in the housing action plan. Ms. Kennedy explained because the focus would be more on money (LAHA dollars) and financing the EDC would be brought in. She indicated if the conversation shifted more to zoning, the Planning Commission would be brought in to assist with the housing action plan.

Councilmember Allen stated the amount of money the City has for housing initiatives was quite small when compared to other communities. He explained the City did not own a lot of land that could be turned into affordable housing which made it difficult for the City to plan for new housing. He indicated he would be interested in learning more about how best the City can utilize the LAHA dollars. Ms. Kennedy commended the City for leveraging the small amount of resources the City did have, noting the City Council's actions have been admirable.

Councilmember Steffenhagen pointed out a correction that should be made to the survey regarding first generation home buyers.

Commission Liaison Reports, Announcements and Updates

Commission Liaison Reports, Announcements and Updates

Devin Massopust

City Manager Massopust reported the Council would be holding a worksession meeting on December 2 and the final City Council meeting of the year would be held on Tuesday, December 9.

Graeme Allen

Councilmember Allen wished everyone a safe and happy holiday.

Emily Dunsworth

Councilmember Dunsworth reported she would be attending a cable commission meeting on Thursday, December 3.

She wished everyone a wonderful holiday and encouraged everyone to consider what they are thankful for.

Jeanne Frischman

Councilmember Frischman reported the Public Safety Commission met on Monday, November 10 where the organizational study that was completed on the Public Safety Department was reviewed.

Mayor Niedfeldt-Thomas

Mayor Niedfeldt-Thomas congratulated the new school board members on their recent election. She indicated the school district did approve a new levy. She reported the Rice Creek Watershed District invited the Council to attend a legislators showcase at Hansen Park where legislators were encouraged to support a request for funding for Jones Lake. She explained she attended the Regional Council of Mayors meeting where former Governor Tim Pawlenty spoke. She stated she attended a call with City Manager Massopust with the State of Minnesota's Attorney General's Office regarding water. She indicated she was interviewed by one of the first cannabis businesses in the State of Minnesota, Lucky Strains, which was located in New Brighton. She thanked Representative Moller and Representative Feist for their service to the City of New Brighton. She encouraged residents to participate in Gnomes-giving which was being held in Silver Oaks Park. She invited the public to participate in a winter parks discovery event on Wednesday, December 3 at Freedom Park. She reported the next farmers market would be held at the Community Center on Wednesday, December 10. She noted the CPY Gala would be held on Friday, December 5 and the League of Women Voters would be holding their holiday party on Saturday, December 6. She noted she was grateful for the community members that showed up to speak on concerns they have and she was grateful for City staff and their commitment to the community. In addition, she was grateful for the City Council and the great work they were doing on behalf of the City of New Brighton.

Adjournment

Mayor Niedfeldt-Thomas adjourned the meeting at 9:13 p.m.

Adjournment
The meeting adjourned at 9:13 p.m.

_____
Kari Niedfeldt-Thomas, Mayor

ATTEST:_____
Terri Spangrud, City Clerk

Council Worksession
December 2, 2025
5:00 pm

Present: Mayor Kari Niedfeldt-Thomas (attending remotely)
Councilmember Graeme Allen
Councilmember Emily Dunsworth
Councilmember Jeanne Frischman

Absent: Councilmember Jason Steffenhagen

Staff in Attendance: Devin Massopust, Jennifer Fink

Guests in Attendance: Megan Barnett-Livgard and Nate Enger, Kraus Anderson Consultants

Shared City Campus Process Update

Massopust stated the Shared City Campus project is moving into its next phase, focused on gathering broad community input and refining internal facility needs. This work session provides an update on the process to date and outlines the engagement, analysis, and coordination steps that will guide future decisions about a modern, efficient, and community-focused civic facility. It was noted Block B was the open parcel of land being considered for this project. No formal action is requested at this time. Staff seeks feedback from the City Council on the proposed process and timeline. Staff recommends that the City Council review and discuss the current status of the Shared City Campus project and provide guidance on next steps for community engagement, facility needs assessment, and partnership coordination.

Megan Barnett-Livgard, Kraus Anderson, explained her organization would be helping the City to define a clear, cost-informed and community supported path toward a future City Center. She noted the key goals would be to identify the right mix of civic services and spaces, to understand how much space was needed, to determine if it will fit on the preferred site, to establish a realistic target budget and to engage the community to reflect local priorities. She explained Kraus Anderson and City staff were meeting every two weeks to begin the pre design work and plan for the community engagement portion of this project. She commented on the survey that would be completed noting this would occur in February of 2026. She described how the survey would be delivered to the public noting the survey would be posted on the City's website and social media.

Councilmember Frischman inquired how staff would work to ensure the survey was filled out by all the different groups in the community. Fink stated she would be very involved in spreading the word on the survey in hopes of gaining a great deal of feedback from the community.

Councilmember Dunsworth asked how long the survey would be up on the City's website. Fink reported the survey would be short term and would help inform the actions that are taken on the secondary community engagement.

Councilmember Allen stated he was not a fan of QR codes because they are a technical challenge for the elderly. He asked that other options be available for residents to find the survey.

Councilmember Allen recommended feedback be pursued from permanent users or renters of the Community Center. He suggested a message regarding the survey be sent to all residents in an upcoming water bill.

Mayor Niedfeldt-Thomas supported this recommendation.

Nate Enger, Kraus Anderson, discussed the Block B pre-design analysis with the Council noting he was working to identify the service areas and space types that would be most valuable to the community, to guide early programming and preliminary space needs, to clarify community expectations for accessibility, user experience and future growth, to verify the concept reflects a balanced understanding of resident priorities and to verify the complex can fit on Block B. He commented on the overall capacity and uniqueness of Block B. The proposed size and scale of the potential City Campus was further reviewed with the Council.

Mayor Niedfeldt-Thomas stated she understood why the site was proposed as it was, but noted having people see all of the parking from the freeway did not feel great to her. She explained she was interested in learning more about the costs of footings that would allow for a third story to be installed on this building and platform park over the structured parking. Mr. Enger stated a third story was always possible, but the challenge would be the initial investment the City would have to make in this building and if the space would have enough parking.

Councilmember Allen asked how much space RISE and WIC would be needing if a new facility were constructed. Fink anticipated both organizations would want more space then they have now. She anticipated there would be other City partners that would want to rent space.

Mayor Niedfeldt-Thomas inquired if public safety was built into the new space. Mr. Enger reported public safety had not been included in the new space.

Mayor Niedfeldt-Thomas indicated she did not want the public to exhausted by this planning process given that it will take eight to ten years to complete. Massopust stated he understood this would be a longer project but discussions need to begin in order to move this project forward.

Mayor Niedfeldt-Thomas recommended future phases be built into the project timeline. She asked that all future emails regarding this project be reviewed by the Council prior to going out to the public.

Councilmember Allen stated he greatly appreciated the long term planning that was conducted by the City. He agreed the phrasing for this project would be important when bringing information to the public. He suggested if-then statements be used. Mr. Enger explained he liked this suggestion, noting the if-then statements would not tie the City to a specific timeline but rather would create an aspirational feel to the project.

Councilmember Dunsworth asked if the survey would include questions for both the indoor and outdoor spaces. Fink reported 99% of the survey would be focused on the indoor space.

Councilmember Dunsworth requested outdoor community space also be considered within the survey and predesign plans. She commented on how an outdoor amenity could be great for community gatherings and wanted this project to also have a sustainability focus.

Councilmember Frischman supported this recommendation. Fink anticipated the community outdoor space would be in the second phase of this project.

Mayor Niedfeldt-Thomas inquired if any trails were proposed to interconnect this property with the other regional trails. Massopust reported a connection to the Long Lake Regional Park would be important.

Mayor Niedfeldt-Thomas questioned what surveys has the City received the greatest amount of feedback from the public in recent years. Massopust explained this would be from the resident survey and he believed this occurred because the survey was mailed directly to residents.

Mayor Niedfeldt-Thomas requested the City work to get the greatest representation from the entire community for this survey. She suggested the elected officials be used to assist staff with getting the word out on this survey. She commented for the record, Block B was still listed with a broker and asked how the Council felt about this.

Councilmember Dunsworth stated she preferred to keep the property listed because it sends a message to the public the City was not moving on this project right now. As the project moves forward, the City may have to revisit this issue.

Councilmember Allen explained he supported the listing remaining in place for the time being as well. Mr. Enger stated he did not see any compelling reasons to take the property off the market right now.

Councilmember Allen reiterated that he greatly appreciated the manner in which the City approaches its long term planning. It was his hope that if this project moves forward that this structure would be built to last for the next 75 years.

Fink commented on how the number of visitors at the Community Center was up by 10,000 year to date this year, which was great for the City.

Worksession adjourned at 6:19 pm

Respectfully submitted,

Terri Spangrud
City Clerk

Agenda Section:	**Consent Agenda**
Report Date:	**11/18/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Approval of Gambling Exempt Permit for Irondale's Annual 50/50 Raffle Fundraiser

Action Requested:

Public Hearing	**Motion: X**
Discussion	Informational

Form of Action:

Resolution	Ordinance
Contract/Agreement	**N/A**

Votes Needed:

3 Votes	4 Votes
5 Votes	**N/A**

Summary Statement:	The Irondale Marching Band is seeking approval of their Gambling Exempt application to run a fundraising raffle at their annual event "Winter Music of the Knight" on February 2, 2026 at Irondale High School.

Recommendations:	Approve this application by taking no action.

Applicable Deadlines:	None

Community Impact:	The annual 50/50 raffle held during Winter Music of the Knight supports a full day of performances that bring hundreds of students, families, and visitors to New Brighton. The event strengthens community pride by showcasing local youth in the Irondale Marching Band, Drumline, and Winterguard, while also welcoming many visiting schools. Funds raised help cover program costs and reduce financial barriers for participating students, which supports equitable access to high quality arts education. The raffle also creates a fun and engaging experience for spectators, encourages community participation, and reinforces New Brighton's reputation as a supportive home for youth activities and the arts.

Legislative History:	• Gambling is regulated by City Code Chapter 10, Article 14 and through the MN Department of Safety Alcohol and Gambling Enforcement Division (AGED). • Once approved, City Staff will sign the application and send back to the applicant who then submits the application with all required materials to AGED.

Strategic Priority:	Sustainable & Reliable Infrastructure	Operational Effectiveness
	Environment & Sustainability	Diverstiy, Equity Inclusion
	Livable Community	**N/A**

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**	**No**	Yes $
	Financing Sources:	Budgeted	Budget Modification
	New Revenue	Use of Reserves	Other

Attachments:	

Agenda Section:	**Consent Agenda**
Report Date:	**12/01/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Ordinance 926 and the Resolution Approving a Summary Publication of Ordinance 926 Adopting the 2026 Fee Schedule

Action Requested:

Public Hearing:	Motion: X
Discussion:	Informational:

Form of Action:

Resolution:X	Ordinance:
Contract/Agreement:	N/A or Other:

Votes Needed:

3 Votes:X	4 Votes:
5 Votes:	N/A:

Summary Statement:	Attached is the recommended 2026 Fee Schedule. Upon adoption, the 2026 Fee Schedule and Ordinance 926 will be published in our designated newspaper. The annual publishing of the Fee Schedule will assist in informing the residents of New Brighton of 2026's fees and rates. The procedure will also ensure that the City is in compliance with all applicable state laws pertaining to the proper disclosure of permit fees to the public.

Recommendations:	Adoption of Ordinance 926 establishing the Fee Schedule for 2026 and

	the Resolution to approve a summary publication for Ordinance 926.

Applicable Deadlines:	The 2026 Fee Schedule must be adopted at the December 9, 2025 Council meeting.

Community Impact:	Sound financial management ensures the City's ability to continue funding the programs and services the community relies on.

Legislative History:	• The Fee Schedule is reviewed and updated where necessary and appropriate at least annually. Each department/division is responsible for their respective sections. • It is recommended that the Fee Schedule be adopted by the City Council in Ordinance 926 form. It is also recommended that the Resolution approving a summary publication for Ordinance 926 be adopted.

Strategic Priority:	

Financial Sustainability X	Staff Capabilities
Economic Development	Community Engagement & Belonging
City Assets	N/A

Fiscal Impact:	

Financial Impact: Is there a financial consideration?	X No	Yes: $

Financing Sources:	Budgeted	Budget Modification
New Revenue	Use of Reserves	Other

Attachments:	

1.	2026 Fee Schedule Ordinance
2.	Resolution for a Summary Publication of the 2026 Fee Schedule

	3.	2026 Fee Schedule

ORDINANCE NO. 926
STATE OF MINNESOTA
COUNTY OF RAMSEY
CITY OF NEW BRIGHTON

AN ORDINANCE ADOPTING THE 2026 FEE SCHEDULE

THE CITY COUNCIL OF THE CITY OF NEW BRIGHTON ORDAINS as follows:

The New Brighton Code of Ordinances is amended by adopting the 2026 Fee Schedule. In the event of a conflict between this schedule and the City Code, the fee schedule shall prevail. If the applicable section of the City Code does not provide for a specific fee, the amount listed on the fee schedule shall prevail. In connection with any permit or procedure described herein, an applicant may be required to pay fees for consultation with experts, professionals, or other qualified persons and other costs related to processing the application, resulting in the imposition of a fee greater than listed in this fee schedule.

This ordinance shall be in full force and effect from and upon its adoption and publication according to law.

Adopted this 9th day of December 2025 by the New Brighton City Council with a vote of _____ ayes and ____ nays.

Kari Niedfeldt-Thomas, Mayor

ATTEST:

Devin Massopust, City Manager

Terri Spangrud, City Clerk

RESOLUTION NO. _____
STATE OF MINNESOTA
COUNTY OF RAMSEY
CITY OF NEW BRIGHTON

RESOLUTION APPROVING A SUMMARY PUBLICATION FOR ORDINANCE NO. 926

WHEREAS, the City Council of the City of New Brighton has adopted the above referenced ordinance 926 Amending the City's Fee Schedule and Establishing Fees for 2026; and

WHEREAS, Minnesota Statutes, section 412.191, subdivision 4 allows publication by title and summary in the case of lengthy ordinances or those containing maps or charts; and

WHEREAS, the City Council believes that the following summary would clearly inform the public of the intent and effect of Ordinance No. 926;

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of New Brighton that the following summary of Ordinance No. 926 shall be published in the official newspaper in lieu of the entire ordinance:

SUMMARY PUBLICATION

Ordinance No. 926
Amending the City's Fee Schedule Establishing Fees for 2026

Ordinance No. 926 was adopted by the City Council of the City of New Brighton on December 9, 2025, amending the City's Fee Schedule establishing fees and rates for 2026. The full ordinance is available via email request. Contact City Clerk Terri Spangrud at terri.spangrud@newbrightonmn.gov or 651-638-2045 for more information.

ADOPTED this 9th day of December 2025 by the New Brighton City Council with a vote of _____ ayes and _____ nays.

_____
Kari Niedfeldt-Thomas, Mayor

ATTEST:

_____
Devin Massopust, City Manager

_____
Terri Spangrud, City Clerk

City of New Brighton

Fee Schedule

Effective January 1, 2026

New Brighton 2026 Fee Schedule

ADMINISTRATIVE FEES:

Description	2025	2026
An administrative fee may be charged for services not spcifically identified in the Fee Schedule as deemed appropriate by the City Manager.		
An administrative fee may be added to the charges in the Fee Schedule for those situations where the specified fee does not adequately compensate the City.		
Examples of fees for the more common requests are shown below.		
(Fees do not include sales tax - sales tax will be charged in addition if applicable)		
Notary (price per copy)	$5.00	$5.00
Copies:		
1 - 4 pages b/w 8 1/2" by 11" or 8 1/2" by 14" sheet*	$0.00	$0.00
per additional one b/w 8 1/2" by 11" or 8 1/2" by 14" sheet*	$0.25	$0.25
per additional one b/w 8 1/2" by 11" or 8 1/2" by 14" sheet double sided*	$0.50	$0.50
per one b/w 11" by 17" sheet*	$0.50	$0.50
per one color 8 1/2" by 11" or 8 1/2" by 14" sheet*	$0.50	$0.50
per one color 8 1/2" by 11" or 8 1/2" by 14" sheet double sided*	$1.00	$1.00
per one color 11" by 17" sheet*	$1.00	$1.00
24" x 36" sheet (engineering copier/maps)	$30.00	$35.00
Other data formats, not listed	**Actual cost**	**Actual cost**
* Requests for paper documents exceeding 100 pages or for electronic documents will include a charge for staff time. All requests exceeding $50 require prepayment.		
Returned Check or ACH Charge	$30.00	N/A
License Bureau and Passports Office:		
Printed Passport Photo	$15.00	$15.00
Digital Passport Photo	$15.00	$15.00
Both Printed and Digital Passport Photos	$25.00	$25.00
All other fees and rates are determined by the Department of State, Minnesota Department of Natural Resources and the Minnesota Department of Public Safety, Driver and Vehicle Services		

New Brighton 2026 Fee Schedule

ADMINISTRATIVE FEES SCHEDULE OF HOURLY RATES:

Description	2025	2026	
	Hourly Rate	Hourly Rate	Examples
MNGDPA Compliance Official This category includes employees who perform routine data retrieval tasks. These individuals are trained to handle public data requests and process straightforward requests efficiently, ensuring compliance with the Minnesota Government Data Practices Act (MGDPA).	$56.36	$62.95	* Copies of resolutions or ordinances * Retrieval from permit and other databases *General requests for public data
MNGDPA Responsible Authority This category includes employees authorized to handle complex data requests, particularly those involving mixed data classifications or additional analysis. These individuals are well-versed in statutory requirements and are responsible for ensuring data classification compliance.	$85.05	$88.59	* Requests requiring detailed searches across multiple departments * Requests involving a mix of public, private, or non-public data. (Note: Redaction time cannot be billed.)
Employees with Security Clearance This category includes employees with specific security clearance and expertise required to access sensitive or secure data. These employees manage requests involving highly regulated data as well as technologically complex retrieval tasks.	$97.43	$101.51	* Retrieval of security footage from City-owned systems * Data involving sensitive personnel matters or security issues *Requests for detailed geographic or engineering data requiring advanced system access

New Brighton 2026 Fee Schedule

BUSINESS / COMMERCIAL LICENSES

Description	2025	2026
Refund and Cancellation Policy Refunds for canceled applications will be issued by check and will exclude any non-refundable credit card processing fees incurred at the time of payment.		
Amusement Center	$1,915.00	$1,915.00
Courtesy benches within right-of-ways:		
Initial inspection per bench	$30.00	$30.00
Initial permit per bench	$35.00	$35.00
Annual permit renewal per bench	$30.00	$30.00
Electronic Game	$22.00	$22.00
Tobacco Sales	$345.00	$345.00
Investigative background fee for one person (single owner / manager)	$375.00	$375.00
Investigative background fee if multiple individuals serve as an owner / manager	$500.00	$500.00
Investigative background fee for an ownership change	$250.00	$250.00
Garbage & Trash	$295.00	$295.00
New & Used Cars	$235.00	$235.00
Gasoline Pumps	$260.00	$260.00
Equipment Rental	$235.00	$235.00
X-mas tree sales permit	$94.00	$94.00
X-mas tree clean-up deposit (refundable after clean up)	$500.00	$500.00
Pawnbroker - annual	$6,000.00	$6,000.00
Secondhand good dealer - annual:		
Single dealer	$6,000.00	$6,000.00
Multiple dealer-per dealer	$6,000.00	$6,000.00
Investigation fee for pawnbroker & secondhand goods dealer	$575.00	$575.00
Therapeutic Massage Salon - accessory use	$140.00	$140.00
Personal Service - therapeutic massage	$75.00	$75.00
Investigation fee for all therapeutic massage licenses if investigation is conducted within the State, or actual cost not to exceed $10,000 if investigation is required outside the State. (Sec. 4-115(a))	$375.00	$375.00
Local Gambling Permit	$100.00	N/A

New Brighton 2026 Fee Schedule

INTOXICATING LIQUOR LICENSES

Description	2025	2026
Refund and Cancellation Policy Refunds for canceled applications will be issued by check and will exclude any non-refundable credit card processing fees incurred at the time of payment.		
On-Sale Sunday	$200.00	$200.00
On-Sale Small Establishment	$5,200.00	$5,200.00
Plus $125 for each 100 square feet or part thereof of interior public area in excess of 1500 square feet		
On Sale Medium Restaurant	$6,500.00	$6,500.00
Plus $125 for each 100 square feet or part thereof of interior public area in excess of 2500 square feet		
On Sale - Large Restaurant	$9,000.00	$9,000.00
Plus $125 for each 100 square feet or part thereof of interior public area in excess of 5000 square feet, provided however, that the fee for interior public area in excess of 5000 square fee shall be $41.00 for each 100 square feet or part thereof of such interior public area which meets all of the following requirements as demonstrated by the applicant, based on the prior license year. a) such interior public area is a room which is separated from the usual bar and restaurant area and is used primarily for special scheduled events of organized groups. b) the licensee is a non-profit corporation c) a majority of events conducted in such room do not include or involve the sale of intoxicating liquor or wine. d) on at least 25% of the days on which such room is used without charge by a non-profit, charitable, educational, governmental or community organization other than the licensee.		
On Sale - Hotels and Motels	$7,300.00	$7,300.00
Plus $100 for each 100 square feet or part thereof of interior public area in excess of 5000 square feet. The computation of interior public area shall exclude guest rooms, but room service is permitted under the license.		
Temporary On Sale	$100.00	$100.00
On Sale - Club Members		
1-200	$300.00	$300.00
201-500	$500.00	$500.00
501-1000	$650.00	$650.00
1001-2000	$800.00	$800.00
2001-4000	$1,000.00	$1,000.00
4001-6000	$2,000.00	$2,000.00
6001 or more	$3,000.00	$3,000.00
On Sale - Wine		
This fee is based on the following seating capacity:		
25 Persons	$650.00	$650.00
Over 25 persons, plus for each 10 persons capacity in excess of 25 or any fraction thereof a fee of $125 shall be collected with a maximum fee of $2000		
On Sale - Microdistillery Cocktail Room	$500.00	$500.00
On Sale - Brewer Taproom	$500.00	$500.00
Off Sale	$200.00	$200.00
Off Sale - Microdistillery	$200.00	$200.00
Off Sale - Small Brewer	$200.00	$200.00

New Brighton 2026 Fee Schedule

INTOXICATING LIQUOR LICENSES

Description	2025	2026
Exterior Public Area	$650.00	$650.00
Additional fee shall be required for any restaurant, motel, or hotel having an exterior public area. This fee is in addition to any maximum fee required under another section of this resolution.		
Investigative Fees-Original Application (Sec 4-115(a))		
If investigation is conducted within the State, or actual cost not to exceed $10,000 if the investigation is required outside the State.	$500.00	$500.00
Same as 4-115(a)		
Investigative Fees - Additional Investigations		
(Per Sect. 4-115(b) Ownership)	$250.00	$250.00
Investigative Fees - Add'l Investigations		
(Per Sect. 4(b) Alterations)		
If the investigation is conducted with the State, or actual cost not to exceed $10,000 if the investigation is required outside the State.		
Public Premise liquor license		
New Brighton business	$100.00	$100.00
Adjacent community business	$200.00	$200.00
Per-event		
Brew Pub license		
This fee is based on the following seating capacity:		
25 Persons	$650.00	$650.00
Over 25 persons, plus for each 10 persons capacity in excess of 25 or any fraction thereof a fee of $125 shall be collected with a maximum fee of $2000		
3.2 Percent Malt Liquor:		
Malt Liquor/On-Sale	$370.00	$370.00
Malt Liquor/Off-Sale	$165.00	$165.00
Malt Liquor/Off-Sale Temporary	$110.00	$110.00
Investigative background fee for all applicants of new 3.2 Percent Malt Licenses if investigation is conducted within the State, or actual cost not to exceed $10,000 if investigation is required outside the State. (Sec. 4-115(a))	$500.00	$500.00
Drink set-up	$465.00	$465.00

New Brighton 2026 Fee Schedule

BUILDING PERMITS

Building permit fees may be doubled if work starts before the permit is issued.

Refund Policy for all permits

A written request from the applicant of the permit must be received by the Building Official before a refund can be processed. The permit will be refunded up to 80% of the permit fee after authorization by the Building Official and City Council per Article 5 of the City Code.

Description	2025	2026
FEES ADDED TO ALL BUILDING PERMIT TYPES LISTED HEREIN		
Administrative Fee	$17.00	$17.00
State Surcharge Fee	.0005% x valuation of job (minimum fee = $1.00)	.0005% x valuation of job (minimum fee = $1.00)
GENERAL WORK: BUILDING/FIRE SPRINKLER AND ALARM FEES		
Building permit issuance charge (Base Charge)	$31.00	$31.00
Sprinkler permit issuance charge (Base fee)	$31.00	$31.00
Value of Work (Additional Charge):		
$1 to $500	$31.00	$31.00
$501 to $2,000	$31.00 for the first $500 plus $3.80 for each add'l $100 or fraction thereof up to & including $2,000	$31.00 for the first $500 plus $3.80 for each add'l $100 or fraction thereof up to & including $2,000
$2,001 to $25,000	$88.00 for the first $2,000 plus $18.00 for each add'l $1,000 or fraction thereof up to & including $25,000	$88.00 for the first $2,000 plus $18.00 for each add'l $1,000 or fraction thereof up to & including $25,000
$25,001 to $50,000	$488.00 for the first $25,000 plus $12.50 for each add'l $1,000 or fraction thereof up to & including $50,000	$488.00 for the first $25,000 plus $12.50 for each add'l $1,000 or fraction thereof up to & including $50,000
$50,001 to $100,000	$804.50 for the first $50,000 plus $8.50 for each add'l $1,000 or fraction thereof up to & including $100,000	$804.50 for the first $50,000 plus $8.50 for each add'l $1,000 or fraction thereof up to & including $100,000
$100,001 to $500,000	$1,249.00 for the first $100,000 plus $7.00 for each add'l $1,000 or fraction thereof up to & including $500,000	$1,249.00 for the first $100,000 plus $7.00 for each add'l $1,000 or fraction thereof up to & including $500,000
$500,001 to $1,000,000	$4,091.00 for the first $500,000 plus $5.60 for each add'l $1,000 or fraction thereof up to & including $1,000,000	$4,091.00 for the first $500,000 plus $5.60 for each add'l $1,000 or fraction thereof up to & including $1,000,000
$1,000,001 and up	$6,985.60 for the first $1,000,000 plus $4.50 for each add'l $1,000 or fraction thereof.	$6,985.60 for the first $1,000,000 plus $4.50 for each add'l $1,000 or fraction thereof.
Residential plan review fee	50% of permit fee (does not apply on jobs valued at less than $200.00)	50% of permit fee (does not apply on jobs valued at less than $200.00)
Commercial plan review fee due at the time plan is dropped off	65% of permit fee	65% of permit fee
Fire commercial review when valuation is under $2000	Not required	Not required
Footing/foundation permit prior to full permit issuance - Residential & Commercial	Based on Valuation of a full building permit, minus the plan review, plus a full building permit upon the issuance of the shell permit.	Based on Valuation of a full building permit, minus the plan review, plus a full building permit upon the issuance of the shell permit.
Certificate of Occupancy - Temporary	Escrow equal to the remaining zoning requirements	Escrow equal to the remaining zoning requirements
Note: The cost for pool permits shall be value of work based (see above)		

New Brighton 2026 Fee Schedule

BUILDING PERMITS

Building permit fees may be doubled if work starts before the permit is issued.

Refund Policy for all permits

A written request from the applicant of the permit must be received by the Building Official before a refund can be processed. The permit will be refunded up to 80% of the permit fee after authorization by the Building Official and City Council per Article 5 of the City Code.

Description	2025	2026
GENERAL WORK: BUILDING/FIRE SPRINKLER AND ALARM FEES		
Site Assessment for Fire Works	$100.00	$100.00
Temp Membrane Structure, Tents & Canopies - Greater than 120 Sq Ft	$88.50	$88.50
Demolition	$79.00 flat fee for residential, valuation based for non-residential with $79 minimum fee	$79.00 flat fee for residential, valuation based for non-residential with $79 minimum fee
PLUMBING		
Sump pump inspection	$63.00	$63.00
Plumbing permit issuance charge	Minimum $52.50 or 1.5% of project cost or which ever is greater	Minimum $52.50 or 1.5% of project cost or which ever is greater
Water Heater	$52.50	$52.50
Water Softener	$52.50	$52.50
RPZ (Backflow Device)	$58.00	$58.00
Administrative Fee	$17.00	$17.00
Commercial Plan Review Fee	City will review plans that are valued less than $1,500.00.	City will review plans that are valued less than $1,500.00.
State Surcharge Fee	.0005% x valuation of job (minimum fee = $1.00)	.0005% x valuation of job (minimum fee = $1.00)
MECHANICAL		
Mechanical permit issuance fee	$47.50	$47.50
Mechanical Permit	1.5% of contract cost	1.5% of contract cost
Residential New Construction; 1 & 2 family dwelling	$132.50	$132.50
Furnace	$47.50	$47.50
Gas/Electric Range	$47.50	$47.50
Gas Piping	$47.50	$47.50
Air Conditioning	$47.50	$47.50
Gas Line / Fireplace	$68.00	$68.00
Other	$47.50	$47.50
Commercial & Industrial	Maximun of $47.50 or 1.5% of the improvement cost whichever is greater	Maximun of $47.50 or 1.5% of the improvement cost whichever is greater
Temp heat permit	$105.00	$105.00
Commercial Plan Review Fee	45% of Permit Fee	45% of Permit Fee
Accelerated review (Total x 2) Review completed within 15 business days or ½ of the submitted fee refunded		
BUILDING MOVING FEES		
Pre-inspection fee	$79.00	$79.00
Moving Principle Building into City	$316.00	$316.00
Moving over private property	$31.00	$31.00
Moving over public streets		
Larger than 12 ft high, 14 feet wide, 25 Feet long	$79.00	$79.00
No larger than 12 feet high, 14 feet wide, 25 Feet long	$42.00	$42.00

New Brighton 2026 Fee Schedule

BUILDING PERMITS

Building permit fees may be doubled if work starts before the permit is issued.

Refund Policy for all permits

A written request from the applicant of the permit must be received by the Building Official before a refund can be processed. The permit will be refunded up to 80% of the permit fee after authorization by the Building Official and City Council per Article 5 of the City Code.

Description	2025	2026
EXCAVATING / GRADING FEES		
50 cubic yards or less	$44.50	$44.50
51 to 100 cubic yards	$51.50	$51.50
101 to 1,000 cubic yards*	$50.00 for first 100 cubic yards, plus $11.00 for each additional 100 yards or fration thereof.	$50.00 for first 100 cubic yards, plus $11.00 for each additional 100 yards or fration thereof.
1,001 to 10,000 cubic yards	$175.00 for first 1000 cubic yards, plus $9.00 for each additional 1000 yards or fration thereof.	$175.00 for first 1000 cubic yards, plus $9.00 for each additional 1000 yards or fration thereof.
10,001 to 100,000 cubic yards	$287.00 for first 1000 cubic yards, plus $42.00 for each additional 10,000 yards or fration thereof.	$287.00 for first 1000 cubic yards, plus $42.00 for each additional 10,000 yards or fration thereof.
100,001 + cubic yards or more	$697.50 for first 100,000 cubic yards, plus $24.00 for each additional 100,000 yards or fration thereof.	$697.50 for first 100,000 cubic yards, plus $24.00 for each additional 100,000 yards or fration thereof.
* Over 100 Cubic Yards is required to pull a SWWPP Permit		
Administrative Fee	$17.00	$17.00
OTHER INSPECTION FEES		
Inspections outside of normal business hours * (Minimum charge - two hours)	$95/Hr.	$95/Hr.
Reinspection fees	$79/Hr.	$79/Hr.
Inspections for which no fee is specifically indicated	$79/Hr.	$79/Hr.
Additional plan review required by changes, Additions or revisions to plans (Minimum charge one hour)	$79/Hr.	$79/Hr.
Change of use review		$79.00
Change of address.	$42.00	$42.00
* Or the total hourly cost to the jurisdiction, whichever is greatest. This cost shall include supervision, overhead, equipment, hourly wages fringe benefits of the employee involved.		
Above/Underground Tank Removal		$85.00
WATER AND SEWER CONNECTION FEES		
MCES Fee (per SAC)	$2,485.00	$2,485.00
City Sewer Maintenance Fee (per SAC)	$103.00	$103.00
Please see Public Works for additional Sewer Access and Water connection charges		
MANUFACTURED HOMES		
Manufactured Home Set-Up	$79.00	$79.00
Manufactured home Inspection Sell/Buy	$131.50	$131.50
Each Additional Width Set-Up	$16.00	$16.00

New Brighton 2026 Fee Schedule

ELECTRICAL PERMITS:

ELECTRICAL PERMIT FEES ARE DOUBLED IF THE WORK STARTS BEFORE THE PERMIT IS ISSUED

Refund Policy for all permits
A written request from the applicant of the permit must be received by the Building Official before a refund can be processed. The permit will be refunded up to 80% of the permit fee after authoriztion by the Building Official and City Council per Article 5 of the City Code. No refunds unless more than the minimum fee. Refunds are minus the city's handling fee.

Description	2025	2026
RESIDENTIAL (Single Family Homes, Apartments, Condominiums, and Assisted Living)		
HOMEOWNERS AND CONTRACTORS: Complete an electrical permit form available from the Building Inspection Department. Add $1.00 for State surcharge to total cost of each permit. **The fee is the total of the listed fees or the total number of inspection trips x** $60.00**, whichever is GREATER.**		
Residential panel replacement	$110.00	$125.00
Residential sub-panel	$50.00	$75.00
New service or power supply:		
0 to 300 Amp	$55.00	$75.00
400 Amp	$71.00	$100.00
Added fee for each additional 100 amps	$16.00	$25.00
Circuits and Feeders:		
0 - 100 Amp	$9.00	$12.00
101 - 200 Amp	$15.00	$20.00
Added fee for each additional 100 amps	$6.00	$10.00
Minimum Fee: Minimum permit fee is $60.00-plus $1.00 State surcharage. This is for one inspection only. Minimum fee for rough-in and final inspection is $120.00 plus $1.00 State surcharge		
Maximum Fee (Dwelling Fees): The maximum fee for single family dwelling or townhouse not over 200 amps (and up to 25 circuits)(Additional circuits are $12.00/ea) is $225.00 plus $1.00 State surcharge. Maximum of 2 rough-in's and 1 final inspection. Failed inspections are an additional $60.00 each.		
Apartment Buildings Fee per unit of an apartement or condominium complex. This fee does not cover service, unit feeders, or house panels, and includes up to 15 circuits per	$90.00 per unit	$110.00 per unit
Swimming Pools and Hot Tub Additions	$100.00 Plus circuits at $9.00 each. This includes two (2) inspections	$120.00 Plus circuits at $12.00 each. This includes two (2) inspections
Remodels and Basement Refinishes	$100.00 Fee includes up to ten (10) circuits and two (2) inspections	$120.00 Fee includes up to ten (10) circuits and two (2) inspections
Residential Accessory Structures	The greater of $55.00 for panel plus $9.00 per circuit OR $100 for two (2) inspections.	The greater of $75.00 for panel plus $12.00 per circuit OR $120.00 for two (2) inspections.
Street and Parking Lot Lights	$5.00 per each standard	$10.00 per each standard
Transformers and Generators	$5.00 up to 10 kva	$5.00 up to 10 kva
	$45.00 11 kva to 74 kva	$55.00 11 kva to 74 kva
	$60.00 75 kva to 299 kva	$70.00 75 kva to 299 kva
	$165.00 Over 299 kva	$175.00 Over 299 kva
Retrofit Ligthing	$0.85 per fixture	$1.00 per fixture

New Brighton 2026 Fee Schedule

ELECTRICAL PERMITS:

ELECTRICAL PERMIT FEES ARE DOUBLED IF THE WORK STARTS BEFORE THE PERMIT IS ISSUED

Refund Policy for all permits

A written request from the applicant of the permit must be received by the Building Official before a refund can be processed. The permit will be refunded up to 80% of the permit fee after authoriztion by the Building Official and City Council per Article 5 of the City Code. No refunds unless more than the minimum fee. Refunds are minus the city's handling fee.

Description	2025		2026	
Sign Transformer or Driver	$9.00	per transformer	N/A	
Low Voltage fire alarm, low voltage heaing and air conditioning control wiring	$0.85	per device	$1.00	per device
Residing jobs	$50.00	for the first unit	$60.00	
	$35.00	for each additional unit		
Re-inspection Fee in addition to all other fees	$50.00	per reinspection	$60.00	per reinspection
Solar Fees	$90.00	0 kw to 5 kw	$100.00	0 kw to 5 kw
	$150.00	>5 kw to 10 kw	$165.00	>5 kw to 10 kw
	$225.00	>10 kw to 20 kw	$245.00	>10 kw to 20 kw
	$300.00	>20 kw to 30 kw	$330.00	>20 kw to 30 kw
	$375.00	>30 kw to 40 kw	$410.00	>30 kw to 40 kw
		For each additional 10 kws or fraction thereof		For each additional 10 kws or fraction thereof
	$25.00	beyond 40 kw	$25.00	beyond 40 kw
Electronic Inspection fee for specific items only: furnace, air conditioning, bath fan, fireplace, or receptacle for water heater vent	$40.00		$40.00	

In General:

Minimum fee permits expire in six (6) months
Permits over the minimum fee and up to $250 expire in one (1) year

Minimum fee permits expire in six (6) months
Permits over the minimum fee and up to $1000 expire in one (1) year

New Brighton 2026 Fee Schedule

ELECTRICAL PERMITS:

ELECTRICAL PERMIT FEES ARE DOUBLED IF THE WORK STARTS BEFORE THE PERMIT IS ISSUED

Refund Policy for all permits

A written request from the applicant of the permit must be received by the Building Official before a refund can be processed. The permit will be refunded up to 80% of the permit fee after authoriztion by the Building Official and City Council per Article 5 of the City Code. No refunds unless more than the minimum fee. Refunds are minus the city's handling fee.

Description	2025		2026	
COMMERCIAL				
			Fees start at $60 per trip or the fees below, whichever is greater. Solar fees are the same as residential solar fees.	
Valuaation $1 to $1,000	$50.00	per trip	$60.00	per trip
Valuation >$1,000 to $2,000	$50.00	for the first $1,000, plus $3.25 for each additional $100 or fraction thereof up to and including $2,000	$60.00	for the first $1,000, plus $3.25 for each additional $100 or fraction thereof up to and including $2,000
Valuation >$2,000 to $25,000	$82.00	for the first $2,000, plus $14.85 for each additional $1,000 or fraction thereof up to and including $25,000	$82.00	for the first $2,000, plus $14.85 for each additional $1,000 or fraction thereof up to and including $25,000
Valuation >$25,000 to $50,000	$423.55	for the first $25,000, plus $10.70 for each additional $1,000 or fraction thereof up to and including $50,000	$423.55	for the first $25,000, plus $10.70 for each additional $1,000 or fraction thereof up to and including $50,000
Valuation >$50,000 to $100,000	$691.05	for the first $50,000, plus $7.45 for each additional $1,000 or fraction thereof up to and including $100,000	$691.05	for the first $50,000, plus $7.45 for each additional $1,000 or fraction thereof up to and including $100,000
Valuation >$100,000 to $500,000	$1,063.55	for the first $100,000, plus $6.00 for each additional $1,000 or fraction thereof up to and including $500,000	$1,063.55	for the first $100,000, plus $6.00 for each additional $1,000 or fraction thereof up to and including $500,000
Valuation >$500,000 to $1,000,000	$3,463.55	for the first $500,000, plus $5.10 for each additional $1,000 or fraction thereof up to and including $1,000,000	$3,463.55	for the first $500,000, plus $5.10 for each additional $1,000 or fraction thereof up to and including $1,000,000
Valuation >$1,000,000 and up	$6,013.55	for the first $1,000,000, plus $4.00 for each additional $1,000 or fraction thereof	$6,013.55	for the first $1,000,000, plus $4.00 for each additional $1,000 or fraction thereof
Reinspection Fee (in addition to all other fees)	$50.00	per reinspection	$60.00	per reinspection
Investigation Fee (working without permit): fee(s) are doubled				
Refunds issued only for permits over:	$100.00		$120.00	
State Surcharge	$1.00		0.0005 times the project value	
In General:			Minimum fee permits expire in 6 months. Permits over the minimum fee and up to $1,000 expire in 12 months	

New Brighton 2026 Fee Schedule

CONSTRUCTION & HOUSING LICENSES:

Description	2025	2026
CONSTRUCTION LICENSES:		
These license fees shall be as specified here except as pre-empted by the State.		
Mechanical	$80.00	$80.00
Excavator	$80.00	$80.00
Sign & Billboard	$80.00	$80.00
Other	$80.00	$80.00
RENTAL HOUSING LICENSE FEES *		
Single Family Home Rentals and Duplex Rentals		
Single Family and 1/2 Duplex Rentals -- Inspection Year	$200.00	$205.00
Duplex Rentals (both sides) -- Inspection Year	$220.00	$225.00
NON inspection year renewal	$50.00	$50.00
Multiple Family Housing (3+ units)		
Permit Admin Fee (all permits)	$140.00	$150.00
Base fee per unit	$21.00	$21.00
Reinspection Fee (No prorating of yearly license fees)	$315.00	$315.00
Provisional Fee per unit	$25.00	$25.00
* License Late fee -- In addition to all applicable license charges, a late fee will be applied to rental license applications received after the renewal deadline, and/or to rental license applications received more than 30 days following an ownership change	$150.00	$250.00
MULTIPLE FAMILY HOUSING STABILITY PROGRAM:		
Base fee per unit	$12.00	$13.00
OTHER SPECIFIC FEES:		
Solar installation permit	$100.00	$100.00

New Brighton 2026 Fee Schedule

PLANNING & ZONING FEES:

*** Fees doubled for after-the-fact applications ***

Description	2025	2026
SUBDIVISIONS		
Administrative Lot Split (lot line adjustment)	$400.00	$400.00
Minor Subdivision/Lot Split		
base fee	$300.00	$300.00
plus per lot charge	$85.00	$85.00
Preliminary Plat		
base fee	$600.00	$600.00
plus per acre charge (capped at five acres)	$150.00	$150.00
minimum escrow (for plats over five acres)	$2,500.00	$2,500.00
Final Plat	$500.00	$500.00
Planned Unit Development (PUD)		
Preliminary Phase (PUD)	$1,260.00	$1,260.00
minimum escrow	$2,500.00	$2,500.00
Final Phase (PUD)	$700.00	$700.00
Planned Residential Development (PRD)		
Preliminary PRD Phase		
base fee	$1,000.00	$1,000.00
minimum escrow	$2,500.00	$2,500.00
Final PRD Phase	$700.00	$700.00
Park dedication fee (Residential Per D.U.)	$1,825.00	$1,825.00
Park dedication fee (Commercial / Industrial per acre)	$13,445.00	$13,445.00
LAND USE		
Comprehensive plan amendment	$900.00	$900.00
Rezoning	$900.00	$900.00
Zoning Code Amendment	$900.00	$900.00
Variance		
residential	$400.00	$400.00
nonresidential	$800.00	$800.00
Conditional Use Permit (CUP)		
residential	$400.00	$400.00
nonresidential	$700.00	$700.00

New Brighton 2026 Fee Schedule

PLANNING & ZONING FEES:

*** Fees doubled for after-the-fact applications ***

Description	2025	2026
LAND USE (Continued)		
Interim Use Permit (IUP)		
residential	$400.00	$400.00
nonresidential	$700.00	$700.00
Nonconforming Use Permit:	$450.00	N/A
Site Plan Review	$650.00	$650.00
Sign Permit		
permanent	$150.00	$150.00
temporary	$80.00	$80.00
Excavation / Grading Permit:		
Area of less than 12,000 sq feet	$100.00	$100.00
Area greater than 12,000 sq feet	$300.00	$300.00
Establish Mobile Home Park:		
Permanent	$1,750.00	$1,750.00
Temporary	$1,000.00	$1,000.00
Temporary Use Permit	$30.00	$30.00
Cannabis Business Initial Registration Fee [1] [2]	$500, or one-half of the state license fee for the license being registerd, whichever is less	$500, or one-half of the state license fee for the license being registerd, whichever is less
Cannabis Business Renewal Registration Fee [1] [2]	$1000, or one-half of the state license renewal fee for registration being renewed, whichever is less	$1000, or one-half of the state license renewal fee for registration being renewed, whichever is less
Temporary Cannabis Event License	$300.00	$350.00

[1] Medical Combination Business Exception: a licensed and registered medical combination business shall not be required to get a separate registration for their retail location(s).

[2] The first annual business renewal registration fee is to be paid at the time of initial registration.

New Brighton 2026 Fee Schedule

PLANNING & ZONING FEES:

*** Fees doubled for after-the-fact applications ***

Description	2025	2026
GENERAL		
Vacation	$600.00	$600.00
Administrative Appeal	$300.00	$300.00
Deadline Extension Request	$100.00	$100.00
Municipal Site Work Authorization	$100.00	$100.00
Zoning Letters	$100 plus $75 per hour beyond 1 hour (estimate to be approved by applicant before work is initiated)	$100 plus $75 per hour beyond 1 hour (estimate to be approved by applicant before work is initiated)
Short Term Rental Permit	$10.00	$10.00
Water Tower and Monopole Equipment Permit		
Permit Fee, City Owned	$750.00	$750.00
Permit Fee, Non-City Owned	$150.00	$150.00
Minimum Escrow (new installs)	$1,500.00	$1,500.00
Special Permission Requests	$100.00	$100.00
Group Residential Facility Fire & Building Review		$175.00

New Brighton 2026 Fee Schedule

PARKS AND RECREATION

Description	2025	2026
NEW BRIGHTON COMMUNITY CENTER:		
Daily Fees - includes sales tax		
Youth	$9.00	$9.00
Senior	$9.00	$9.00
Adult	$9.50	$9.50
12 Punch Passes - includes sales tax		
Youth	$90.00	$90.00
Senior	$90.00	$90.00
Adult	$95.00	$95.00
FORESTRY:		
Private property tree work.		
Contractor's cost plus 20%, not to exceed $500 per property		
License for Tree Contractor	$155.00	$155.00
Park Dedication Fees - see Planning		

New Brighton 2026 Fee Schedule

PUBLIC SAFETY LICENSES AND FEES:

Description	2025	2026
Police Report/Accident Report:		
1-4 pages	$0.00	$0.00
Additional pages (per page)	$0.25	$0.25
Photographs (minimum)		
Digital photos	$10.00	$10.00
Digital photos printed on plain paper (1st sheet)	$5.00	$5.00
Additional sheets	$1.00	$1.00
Audio Recordings, per recording	$10.00	$10.00
Video Recordings, per recording	$10.00	$10.00
Body Worn Camera (BWC) / In-Car Video (ICV) footage		
Initial request (50% down payment required to process)	$19.00	$19.00
Per minute redaction	$1.00	$1.00
Fingerprinting (per set)	$25.00	$25.00
Clearance or "Good Standing" Letter	$5.00	$5.00
False alarm fee	$190.00	$190.00
Block party permit	$45.00	$45.00
Street Dance	$45.00	$45.00
Vehicle tow surcharge	$37.00	$37.00
Solitor, per month	$80.00	$80.00
Transient Merchant, per month	$80.00	$80.00
Peddler, per month	$80.00	$80.00
Handbill Distributor, per month	$80.00	$80.00
Fire:		
Occupancy (minimum)	$60.00	$60.00
Structures Under 10,000 square feet	$60.00	$60.00
Structures 10,000 sq. ft. to 50,000 sq. ft.	$125.00	$125.00
Structures of more than 50,000 sq. ft.	$175.00	$175.00
Inspection (minimum)	$55.00	$55.00
Reinspection (minimum)	$55.00	$55.00
Daycare/foster care license inspections	$50.00	$50.00

New Brighton 2026 Fee Schedule

PUBLIC SAFETY LICENSES AND FEES:

Description	2025	2026
Administrative Fee - Sale of Alcohol to Underage:		
First Offense	$1,000.00	$1,000.00
Second Offense w/in 24 months	$1,500.00	$1,500.00
Third Offense w/in 24 months	$2,000.00	$2,000.00
Person who sells to person under 21	$100.00	$100.00
Administrative Fee - Sale of Tobacco to Underage:		
First Offense	$100.00	$100.00
Second Offense w/in 24 months	$200.00	$200.00
Third Offense w/in 24 months	$300.00	$300.00
Person who sells to person under 18	$50.00	$50.00
Administrative Fee - Animal Ordinance		
Potentially Dangerous Dog	$50.00	$50.00
Dangerous Dog	$100.00	$100.00
Tent Permit	$75.00	$75.00
Billable Rates for Contracted Police Services		
Regular Overtime Per Hour (3-Hour Minimum)	$125.00	$135.00
Holiday Overtime Per Hour (3-Hour Minimum)	$210.00	$230.00

New Brighton 2026 Fee Schedule

PUBLIC WORKS:

Description	2025	2026
Hydrant Meter (for sod/seed watering, bldg, dust control, pool filling, etc):		
Depost required includes: hydrant usage, adapter, backflow preventer, check valve, wrench, fittings, cart, service fee, water usage (at current rate), and tax, if applicable.		
Hydrant meter deposit - 3 inch meter	$3,000.00	$3,000.00
Hydrant meter deposit - 1 1/2 inch meter	$3,000.00	$3,000.00
Hydrant meter deposit - 3/4 inch meter	$200.00	$200.00
2" Fire Hose Deposit per 50 foot section of hose	$100.00	$100.00
Water meters shall be based on the cost of the water meter, radio transmitter, fittings, freight, and sales tax.		
Meter Size:		
3/4" IPERL	$482.35	$521.03
3/4" IPERL (9" LAY LENGTH)	$505.45	$546.33
1" IPERL	$607.09	$661.08
OMNI 1 1/2" C2	$2,085.85	$2,168.35
OMNI 2" C2	$2,369.31	$2,462.81
OMNI 3" C2	$2,943.51	$3,052.50
OMNI 4"	$5,002.71	$5,151.96
OMNI 1 1/2" T2	$1,524.85	$1,596.35
OMNI 2" T2	$1,758.81	$1,835.81
OMNI 3" T2	$2,151.51	$2,238.50
SENSUS 4" T2	$3,990.71	$4,161.96
Water meter no read fee - single, two-family and townhome residential (per unit) (refundable if read received within 6 months)	$125.00	$125.00
Water meter no read fee - all other properties (refundable if read received within 6 months)	150% of average quarterly Water and Sewer Charges	150% of average quarterly Water and Sewer Charges
Water meter noncompliance fee (nonrefundable)	$200.00	$200.00
Water connection turn on/off Fee	$65.00	$65.00
City Sewer Connection Charge per MCES SAC	$185.00	$185.00
City Water Connection Charge per MCES SAC	$545.00	$545.00
(Note: The connection charges cover the costs of core facilities such as new wells, pump stations, lift stations, water treatment facilities, and reservoirs. The charge includes inpsection permit fees for these connections.)		
Sewer or Water Connection Inspection for Repair (Note: This is $75 for water & $75 for sewer, $15 admin & $5 State)	$95.00	$95.00
Street or Curb Cut:		
Deposit	$650.00	$650.00
Permit	$165.00	$165.00
Quarterly Recylcing Fee	$13.47	$14.25
Engineering		
Official Assessment Search	$40.00	$40.00
Right of Way:		
Excavation Permit Fee	$165.00	$165.00
Obstruction Permit Fee (not required with excavation permit)	$165.00	$165.00
Permit Extension	$50.00	$50.00
Delay Penalty (plus $25 permit extension fee)	$25.00	$25.00
Directional digging/drilling/boring (price per foot)	$0.50	$0.50

New Brighton 2026 Fee Schedule

PUBLIC WORKS:

Description	2025		2026	
Billable Rates for Equipment Rentals:				
Operator rate PLUS equipment rate will be charged. All rates are per hour with a one hour minimum				
Operator Rates:	Regular Time	Overtime	Regular Time	Overtime
Superintendents	$104.57	$104.57	$114.71	$114.71
Supervisors	$88.24	$88.24	$94.66	$94.66
Chief Water Treatment Plant Operator	$85.94	$85.94	$93.16	$93.16
Crew Chief Maintenance Worker	$73.53	$88.95	$70.04	$92.72
Mechanic	$61.08	$79.71	$66.01	$86.68
Maintenance Worker	$66.02	$77.69	$68.72	$80.98
Treatment Plant Operator	$57.94	$83.44	$72.78	$89.76
Equipment Rates:				
Tractor / Back Hoe	$170.00	$255.00	$170.00	$255.00
Tracked Excavator w/attachment	$170.00	$255.00	$170.00	$255.00
Front End Loader	$170.00	$255.00	$170.00	$255.00
Single Axle Dump Truck	$170.00	$255.00	$170.00	$255.00
Tandem Axle Dump Truck	$170.00	$255.00	$170.00	$255.00
Sweeper	$170.00	$255.00	$170.00	$255.00
Road Grader	$170.00	$255.00	$170.00	$255.00
Pick-Up Trucks	$150.00	$225.00	$150.00	$225.00
Asphalt Roller	$150.00	$225.00	$150.00	$225.00
Bob Cat / Tool Cat	$150.00	$225.00	$150.00	$225.00
Mowers	$150.00	$225.00	$150.00	$225.00
Jetter / Vactor	$170.00	$255.00	$170.00	$255.00
Generator / Light Tower	$125.00	$190.00	$125.00	$190.00
Pumps	$75.00	$120.00	$75.00	$120.00
Other Equipment Rental will be as determined				

Agenda Section:	**Consent Agenda**
Report Date:	**12/01/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Approval of Employee Handbook and Addendum update

Action Requested:

Public Hearing:	**Motion: X**
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	**N/A or Other: X**

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:

- The City of New Brighton Employee Handbook and Employee Handbook Addendum, which is a complementary document with day-to-day operating procedures, were last updated in December 2024.
- The proposed changes were determined in coordination with the City Manager, Senior Leadership team, and legal consultation.

	• Summary of updates to the City of New Brighton Employee Handbook:
	  ○ Section 12.16 - New Multilingual Pay Policy, which was developed in coordination with the internal Equity Strategic Action Team
	  ○ Section 16.16(b) & Appendix C - New state-mandated Minnesota Paid Leave requirements, plus adjustments to coordinating policies throughout Section 16. Coordinating changes were also made in Sections 4.6 (workers' compensation), 7.1 (probationary period), 17.4 (employer contributions to insurance/benefits).
	  ○ Section 24.3 (b) - Addition of DOT drug and alcohol testing for CDL holders; non-DOT policy is now a separate section
	  ○ Clarifications and legislative updates for: Section 5.8 (meals & breaks per State law), Section 9.1 (termination clarifications), & Section 15 (employee notice, medical verification, & funeral leave per State law)
	• The attached excerpt of the Handbook Policy Addendum reflects changes to the recognition and meal purchasing procedures by adding clarity around public purchase expenditures and allowable purchase amounts.

Recommendations:	Approve the updated Employee Handbook and Addendum

Applicable Deadlines:	Compliance with Minnesota Paid Leave is required by 1/1/2026.

Community Impact:	• The City's Employee Handbook is reviewed on an annual basis to ensure the document is reflective of current practices, complies with State and Federal requirements, and reflects the dynamic working environment of the City. • The Handbook helps communicate expectations to ensure staff serves the community with respect and integrity as a representative of the City.

Legislative History:	• Previous modifications to the Employee Handbook were approved by Council in 2024, 2023, 2022, 2019, 2018, 2015, 2014, 2013, and 2012. • The Employee Handbook was originally adopted on February 23, 2010.

Strategic Priority:	

Financial Sustainability	**Staff Capabilities**
Economic Development	Community Engagement & Belonging
City Assets	N/A

Fiscal Impact:	

Financial Impact: Is there a financial consideration?	**No**	Yes: $

Financing Sources:	Budgeted	Budget Modification
New Revenue	Use of Reserves	Other

Attachments:	

1.	Employee Handbook-Tracked Changes
2.	Employee Handbook Addendum Excerpt-Tracked Changes

EMPLOYEE HANDBOOK

Effective: December ~~10,~~
~~2024~~9, 2025

Originally Adopted by the City Council on February 23, 2010

Modifications to the Employee Handbook were approved by the City Council on:
November 13, 2012
March 12, 2013
May 14, 2013
August 27, 2013
November 26, 2013
June 24, 2014
July 28, 2015
January 24, 2018
May 14, 2019
January 11, 2022
July 25, 2023
December 7, 2023
December 10, 2024
December 9, 2025

CITY OF NEW BRIGHTON EMPLOYEE HANDBOOK
REVISION RECORD FORM

Date Implemented	Revised Section	Description of Change	Date the Employee Handbook or Proposed Changes were Adopted by the City Council
March 1, 2010	City of New Brighton Employee Handbook Implemented	NA	February 23, 2010
December 1, 2012	Modifications to Chapter 1 of the Employee Handbook	Updates to: Section 1; Section 2; Section 3; Section 4; Section 5; Section 6; Section 11; Section 12; Section 14; Section 15; Section 16; Section 17; Section 28; Section 29; Section 33 Repealed: Section 31.17 Section 32	November 13, 2012
March 12, 2013	Modifications to Chapter 1- Section 16 (Other Leaves) of the Employee Handbook	Updates to: Section 16	March 12, 2013
June 1, 2013	Modifications to Chapter 2 Information Technology Handbook	Updates to: Section 1 Section 2 Section 3 Section 9 Section 10 Section 11 Section 16 Section 18 Section 19 Section 22 Section 23	May 14, 2013
September 1, 2013	Modifications to Chapter 1 of the Employee Handbook	Updates to: Section 3 Section 4 Section 26	August 27, 2013
December 1, 2013	Modifications to Chapter 1 of the Employee Handbook	Updates to: Section 19	November 26, 2013

July 1, 2014	Modifications to Chapter 1 of the Employee Handbook	Updates to: Section 1 Section 15 Section 16	June 24, 2014
July 28, 2015	Modifications to Chapter 1 of the Employee Handbook	Updates to: Data Practices Advisory Page 6 Section 11.4 Section 12.16 Section 17.4 Section 22.3 Section 39	
January 24, 2018	Modifications to Chapter 1 of the Employee Handbook and to Chapter 2 IT Handbook	All sections in Chapter 1 of the Employee Handbook were updated except for: Section 9 Section 18 Section 24 Section 27 Section 28 Section 30 Section 32 Section 37 Section 38 The following sections were updated in Chapter 2 of the Employee Handbook: Section 3 Section 10 Section 11 Section 12 Section 16 Section 18 Section 22 App. C	January 23, 2018
January 6, 2022	Modifications to Chapter 1 of the Employee Handbook	Updates to: Section 4 Section 5 Section 6 Section 13 Section 15 Section 16	January 11, 2022
July 25, 2023	Update to Chapter 1 - Section 31 (Purchasing Policy) of the Employee Handbook	Updates to: Section 31	July 25, 2023
December 7, 2023	Restructured Employee Handbook Chapter 1 by creating separate Policy Addendum New Appendix A & B (required notices) Administrative and formatting clean ups	Handbook renumbering (former Section No.): Section 19 (20) Section 20 (21) Section 21 (23) Section 22 (24) Section 23 (25) Section 24 (26) Section 25 (36)	December 7, 2023

December 7, 2023 continued		Substantive updates to: Section 3 Section 12 Section 15 Section 16 Section 22 Section 23 Section 24 Policies and Programs moved to Policy Addendum (former Section No.): IT Handbook (Chapter 2) Employee Assistance Program (19) Social Media Policy (22) Severe Weather Emergency Policy (27) Expense Reimbursement (28) Vehicle / City Equipment Use (29) Tuition Reimbursement (30) Purchasing Policy (31) Employee Recognition (33) Employee Committees (34) City Hall Use & Security (35) Donation Procedures (37) Mobile Equip. / Vehicle Purchase (38) Employee Fitness Membership (39)	
December 10, 2024	Employee Handbook	Clarifications and legislative updates to: Section 6.20 Section 8.6 Section 15 Section 16.16 Appendix A	December 10, 2024
December 9, 2025	Employee Handbook	New: Multilingual Pay Policy (12.16) Minnesota Paid Leave (16.16 b) DOT Drug and Alcohol Testing (24.3 b) Appendix C: MN Paid Leave Notice Clarifications & legislative updates to Sec: 4.6, 5.8, 7.1, 9.1, 12.16, 15, 16, 17.4, 24	December 9, 2025

Employee Notice

The purpose of this Employee Handbook, and supplemental Policy Addendum and Information Technology (IT) Handbook, is to provide a general resource of the City of New Brighton's policies and procedures regarding conditions of employment. The personnel policies and procedures included in this Handbook serve as an information guide to help employees become better informed and to make their experience with the City more rewarding.

The rules should not be construed as binding contractual agreements, but rather as applied in accordance with the following personnel policies of the City:

- Fair and competitive conditions of employment will be established and maintained to promote efficiency and economy in the operation of the City government. Employees covered by these policies will be subject to satisfactory compliance with these policies and other workplace rules, safety rules, and departmental policies.

- Some employees of the City are represented by a union. The provisions of any labor agreement between the City and a certified representative of City employees, which directly modify or abridge any of these rules, will prevail.

- A probationary employee may be reassigned, demoted, or discharged summarily at the sole discretion of the City. It is the responsibility of management to inform employees of their responsibilities and duties in matters of personnel and operational policies.

Employees subject to these policies are responsible for complying with and carrying out the provisions stated forth in the Employee Handbook. Any employee who fails to comply with any of these provisions shall be subject to disciplinary action in a form that the City deems appropriate, up to and including dismissal from employment.

Scope

This Employee Handbook contains general statements of policy and information for both supervisors and employees. This Handbook also applies to union employees to the extent that it does not conflict with the collective bargaining agreement or contain changes to mandatory subjects of bargaining. Union employees are encouraged to consult their collective bargaining agreement first for information about their employment conditions.

In addition, the Respectful Workplace (Section 23) policy applies to all employees, elected officials, all members of commissions and committees appointed by the Council, and all individuals maintaining a business relationship with the City. Elected Official Travel guidelines are defined (Section 25).

If a personnel policy is held invalid by judicial or legislative action, the remainder of these policies will not be affected.

Not an Employment Contract
This Handbook is intended to provide an overview of citywide policies and procedures. No attempt has been made to address all possible work situations or to identify every possible situation. Departments may also maintain separate department policies and procedures. The Handbook will be maintained on the City's shared drive or other communication medium deemed suitable by the City Manager. The policies in this Handbook are for informational purposes only and do not create a contract of employment. They may be amended, repealed, or modified at any time by the City.

Except as modified by Civil Service Rules or a collective bargaining agreement, your employment with the City is "at will" and may be terminated at any time by either you or the City.

Policy Amendments
The City Council will approve all future policies that are not currently addressed in the Employee Handbook through the adoption of a resolution.

The City Manager will be granted the authority to revise or modify any existing policies in the Employee Handbook that are deemed necessary due to changes in City operations or modifications to federal or state laws.

The City Manager may from time to time direct the (or designee) to prepare a new or revised policy. These will be reviewed by the Department Directors at the discretion of the City Manager. When a new or revised policy is approved by the City Council or City Manager, or designee, will document the amendment, and it will become part of the Employee Handbook or Policy Addendum, respectively. The Policy Addendum is a separate document that contains policies that guide the day-to-day business operations and procedures of the City.

Policies and procedures available in the Employee Handbook Policy Addendum include:

- Dress Code
- Outside Employment
- Remote Work Policy
- Communication & Social Media Policy
- Employee Fitness Benefit / Membership Policy
- Severe Weather and Emergencies
- Employee Assistance Program
- Employee Recognition Policy
- Employee Committees
- Employee Name Change Policy
- Tuition Reimbursement Program
- Expense Reimbursement Policy
- Procedure for Handling Donations
- Purchasing Policy
- Mobile Equipment / Vehicle Purchasing and Maintenance Policy
- City Hall Use and Security
- Vehicle / City Equipment Use
- Use of Non-Information Technology Related City Property and Equipment
- IT Handbook

City Manager's Authority

Per Minnesota State Statutes 412.651, direct responsibility for personnel administration (including hiring and firing employees) rests with the City Manager. The City Council establishes basic policies and exercises general oversight for administrative activities. The law prohibits the City Council as a whole or any of the individual councilmembers from interfering with the City Manager's prerogative

to hire or discipline employees. It also prohibits any individual councilmember from attempting to deal with, control, or direct any City of New Brighton employee who is subordinate to the City Manager. Instead, members of the City Council must exert all of its controls through the City Manager.

This provision, however, does not prohibit individual councilmember's from obtaining information pertaining to City business from employees other than the City Manager if the content of the inquiry is appropriate and the City Manager is made aware of such interactions. Any employee contacted by a member of the City Council is required to inform the City Manager as soon as possible of such an interaction.

Data Practices Advisory

Personnel data is regulated by Minnesota State Statute 13.43. During the course of City employment, an employee will likely be asked to provide information that is classified by state law as either private or confidential. Private data is information that generally cannot be given to the public but can be given to the subject of the data. Confidential data is information that generally cannot be given either to the public or to the subject of the data.

The requested information will be used to evaluate the employee's job performance, eligibility and abilities. The information provided by the employee may be used in performance evaluations, determinations regarding merit pay, applications for employment, and other matters that involve a review of the employee's personnel file and past performance. If the employee provides false, incomplete, or misleading information, the employee may be subject to discipline. Unless the employee is told otherwise, they are required to provide this information or may face disciplinary action. Employees may challenge the accuracy or completeness of a performance review under Minn. Stat. § 13.04, subd. 4(a) of the Minnesota Government Data Practices Act.

Those authorized by law to receive information in the employee's personnel file include, but are not limited to, the following persons or entities:

1. Employees, agents, and officials of the City who have a need to know about the information in the course of their duties or responsibilities;
2. The person who is the subject of the private data;
3. People who have permission from the subject of the data;
4. The Internal Revenue Service, Minnesota Department of Revenue, Public Employees Retirement Association, or other applicable pension system, and the Immigration and Naturalization Service;
5. The Minnesota Department of Economic Security in any claim for re-employment benefits;
6. The Workers' Compensation Court in any claim for workers' compensation benefits;
7. Various insurance companies in any claim for insurance benefits;
8. Individuals who have obtained a court order for the information;
9. Participants in any litigation, mediation, veterans' preference hearing, arbitration, or other administrative proceeding that involves the employee; and
10. Labor organizations and the Bureau of Mediation Services.

If litigation arises, the information may be provided in documents filed with the court and are available to any member of the public. If reasonably necessary to discuss the information at a City Council meeting, it will be available to members of the public.

To the extent that some of this information is part of the basis for a final decision on disciplinary action, that information is available to any member of the public.

All questions and clarifications in regard to Data Practices should be addressed to the City Clerk.

Minnesota Personnel Record Review and Access Act
Effective January 1, 2008, the Minnesota Personnel Record Review and Access Act provides the following rights and remedies to employees regarding their personnel files:

- Employees have a right to review their file, upon a written request made in good faith, once every six months while employed.
- After termination, employees may review their records once annually for as long as the City maintains the record.
- The City must comply with an employee's written request to review their file within seven work days from date of request.
- After the review, the employee may request in writing a copy of the record at no charge to the employee.
- If the employee disputes information contained in the record and the City does not agree to remove or revise the disputed information, the employee may submit a written statement of up to five pages explaining the employee's position. This statement will be included in the personnel file for as long as the City maintains it.
- If the City violates the statute, employees may bring a civil action to compel compliance and/ for actual damages and costs.

The City may not retaliate against employees for asserting rights or remedies under the statute. If the City unlawfully retaliates against an employee, the employee may bring a civil action to compel compliance and for actual damages, back pay, reinstatement, equitable relief, and attorney fees.

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Section I: Vision, Mission, Goals, and Organization

1.1 City of New Brighton's Vision Statement (Revised November 13, 2012)

To be the preferred place to live, work, and play.

1.2 City of New Brighton's Values (Revised November 13, 2012)

1. Respect for Residents, Businesses and Visitors;
2. Effective Communication with Residents of New Brighton;
3. Promote a Healthy Business Climate;
4. Understand Our Past as We Invest in the Future;
5. Recognize the Importance of Working with Neighboring Communities;
6. Provide for the Safety and Security of the Community;
7. Accountability and Integrity in Service Delivery.

1.3 City of New Brighton's Mission

By working in partnership with our citizens, we are committed to guaranteeing that their investment in New Brighton will be protected and will be returned to them in financial and social dividends. New Brighton is the City that works for you.

1.4 City Of New Brighton's Goals

- Assuring a clean, well-kept living environment;
- Fostering safe, cohesive neighborhoods;
- Being leaders in developing a vital and compatible business community;
- City government providing quality services.

1.5 City Of New Brighton's Safety Compliance Policy Statement

Workplace safety is a priority for employees of the City of New Brighton. Personnel shall perform assigned duties in accordance with safety and health related polices standard operating procedures, and safe work practices. Failure to observe safety and health related policies may result in disciplinary action.

1.6 Equal Employment Opportunity/American with Disabilities Act (ADA)

The City of New Brighton is committed to a policy of providing Equal Employment Opportunity (EEO) and access to all participants and program applicants in accordance with applicable provisions of the American with Disabilities Act (ADA) to the best of its ability.

The City of New Brighton is an equal employment opportunity employer. Employment and program participation decisions are based on merit, program criteria and business needs, and not on race (including traits associated with race, including but not limited to hair texture and hair styles such as braids, locs and twists), color, creed, religion, national origin, ancestry, sex, sexual orientation, gender or gender expression, disability, age marital status, genetic information, status with regard to public assistance, veteran status, familial status, or any other factor protected by law. The City of New Brighton complies with the law regarding reasonable accommodation for handicapped and disabled program applicants, participants and employees.

The City of New Brighton will not discriminate against a qualified job applicant or program participant with a disability under the ADA, defined as a person who has a physical or mental impairment that substantially limits one or more major life activities, has a record of such impairment. A qualified

individual with a disability is someone who satisfies skill, experience, education, and other job-related requirements of the position held or desired, who with or without reasonable accommodation, can perform the essential functions of the position. Reasonable accommodations will be afforded to a qualified individual, unless doing so would impose an undue hardship on the City of New Brighton.

Notice of EEO shall be included in each notice of opening. It is the policy and intent of the City of New Brighton to provide equality of opportunity in employment to all persons.

The City Manager or designee is responsible for overseeing the implementation of and conformance to the requirements under the EEO and the ADA. The City Manager or designee is responsible for assuring that the practices and policies are effective and applied to everyone uniformly. The City's ADA reasonable accommodation policy, which described the interactive process in determining adjustments to the workplace, application process, job, or benefit related to a disability or chronic medical condition, is available by contacting the People Operations Lead.

Any employee involved in discriminatory practices will be subject to discipline, up to and including termination. See Respectful Workplace Policy (Section 23).

1.7 ADA Grievance Procedure

If an individual believes that they were not treated fairly in regard to the application of the Americans with Disabilities Act they may file a grievance through the process listed below. The grievance procedure allows employees, applicants, or program participants to appeal the decision or action taken by the City:

A. Individuals must submit the grievance in writing within ten business days of the incident to their immediate supervisor or to the respective Department Director.
B. Within ten business days of receipt of the grievance, the supervisor and employee (or the program participant and Department Director) will meet to discuss and resolve the program with a mutually acceptable agreement.
C. If step B is unsuccessful, the employee and supervisor (of the program participant and Department Director) within ten days of the meeting, will meet with the City Manager where a final binding decision will be made.

1.8 City Council

The City Council consists of a Mayor and four City Council Members. Each is elected at large. The Council meets on the second and fourth Tuesday of each month at 6:30 p.m. City Council work sessions are held prior to a regular City Council meeting. The times for work session meetings will vary, but are typically held at 5:00 p.m. Special meetings of the City Council will be scheduled as necessary by the Mayor.

1.9 Committees and Commissions

1.9A Economic Development Authority

The New Brighton Economic Development Authority (EDA) was established in 1993. Minnesota Statutes, Sections 469.090 through 469.108, authorizes cities to establish Economic Development Authorities (EDA) with specified powers and obligations to promote and to provide incentives for economic development.

1.9B Planning Commission

This citizen commission advises the City Council on all city land use planning matters. Duties include the development and maintenance of the New Brighton Comprehensive Plan,

carrying out procedures directed by the City Council and making recommendations to the Council.

1.9C Parks, Recreation, and Environmental Commission (PREC)
This commission advises the City Council on the proper use and care for parks and the natural environment and advises on policies covering recreational activities of the City. Issues relating to the New Brighton Community Center also come under the duties of the PREC.

1.9D Economic Development Commission (EDC)
The purpose of the EDC is to advise the City Council on economic development related matters including redevelopment, industrial and commercial business retention and expansion, place making/sense of place activities and housing programs.

1.9F Public Safety Commission
This citizen commission advises the City Council on matters related to the goals, policies and operations of public safety in New Brighton. Duties include assisting the police and fire divisions in activities such as assessing community concerns, developing long range strategic plans, reviewing human right complaints, assisting in developing and monitoring achievement of performance measures.

1.9G Equity Commission
This citizen commission advises on issues and goals related to diversity, equity, and inclusion. It focuses on City policy conversations and governance decisions with equity in mind.

1.10 City Manager
The City Manager is authorized and directed to administer the City's personnel handbook. The City Manager may issue administrative directives and instructions, consistent with this handbook, as necessary to explain and clarify the provisions and to facilitate their use. The City Manager may designate an assistant to aid in the administration of this employee handbook and to perform, under supervision, any other functions which the City Manager is authorized to perform. In exercising these duties, the City Manager may delegate to Department Directors and supervisors the power and duty to act on personnel matters within their respective areas in accordance with directives, guidelines and instructions given.

1.11 Administration Department
The Administration Department is responsible for executing the policies adopted by the City Council and providing for the general management of the City. The Administration Department is responsible for personnel, compensation and benefits administration, labor relations, communications, equity initiatives, Information Technology, election coordination, policy research and implementation. The Administration Department consists of the City Manager, Assistant City Manager/ Administrative Services Director, Diversity, Equity, and Inclusion (DEI) Coordinator, IT Manager, IT Systems Administrator, IT Technician, ~~HR Analyst~~People Operations Lead (HR), City Clerk and Deputy City Clerk.

1.12 Department of Community Assets and Development (DCAD)
DCAD is responsible for all functions related to community and economic development, engineering and public works. DCAD is responsible for community planning, the development and maintenance

of the City's Comprehensive Plan, land use and development, permits related to codes, administration of the zoning and subdivision ordinances, building inspections, and code enforcement. Public Works maintains water, sewer and storm water facilities as well as sidewalks and streets. Public Works provides maintenance and repair to City equipment, vehicles and facilities as well.

1.13 Finance

The Finance Department provides ~~accounting services for all City departments~~financial support for all City operations, as well as License Bureau and Passport services for the general public. This department administers the payroll and related personnel activities. This department is responsible for revenue collections, disbursements, investments, utility billing, ~~elections~~, preparation of the annual budget, and financial statements of the City.

1.14 Public Safety

The Public Safety Department (police, fire, and emergency management) enforces federal, state, county, and municipal laws within the City. The Public Safety Department also responds to medical emergencies, fire emergencies, accidents, animal control calls, theft, damage to property, and alarm responses. The Public Safety Department is responsible for providing public education, crime prevention programming, emergency preparedness programming, and community orientated police work.

1.15 Parks and Recreation

Parks and Recreation is responsible for coordinating recreational activities for the community, operating the New Brighton Community Center and golf course, and maintenance of the City's park system.

Section 2: Purpose and General Statements

2.1 Purpose
The purpose of this Handbook is to provide a uniform and efficient system of personnel administration, and to set forth the pledge of the employer and employees to their continued dedication to the highest quality of public service. This Handbook is not intended to be, and does not constitute an employment contract. The Handbook defines the rights and responsibilities of the City and its employees and can be used as a guide in helping each employee become more acquainted with the expectations of the City.

2.2 Application of Employee Handbook
This Employee Handbook applies to all full-time, permanent part-time (three-quarter time and half-time), temporary, seasonal, part-time, paid-on-call firefighters, and interns of the City of New Brighton. Except where specifically noted, this handbook does not apply to elected officials, members of city boards, commissions, and committees, independent contractors including the City Attorney and volunteers. This Handbook replaces all previously adopted employee policies. All employees are required to read the Handbook, including Policy Addendum and IT Handbook, and sign the Employee Handbook Receipt & Acknowledgement form found at the end of this Handbook. This Handbook will take precedence over all past practices and oral and written representation of regular terms and conditions of employment. The City has the right to amend the Handbook at any time without prior notice.

2.3 At-Will Employment
Your employment is considered to be at-will, which means that you or the City may choose to terminate the employment relationship at any time for any reason, subject to limitations imposed by law.

2.4 Orientation to the City of New Brighton
All new employees will go through an orientation process with the Department Director, or designee, ~~HR Analyst~~People Operations Lead (HR), and a representative of the Finance Department (employee benefits). The orientation will include a review of this Handbook, benefits information, introductions, emergency procedures, and basic information to get you started in your new position with the City.

2.5 Collective Bargaining Agreements
Any employee whose position is included in a collective bargaining agreement entered into in accordance with the Public Employment Labor Relations Act shall be exempt from any provision in the employee handbook that is not consistent with the terms of such agreement.

2.6 State, Federal, Local Legislation
No provision of this Handbook is intended to violate, supersede, or conflict with any applicable constitution, statute, or Federal law or regulation; any provision of civil service rules; or a collective bargaining agreement in effect between the City and its employees. To the extent of any such conflict or violation, the offending provision of this Handbook should be void but all remaining provisions of this document shall remain in effect.

Section 3: Definitions

3.1 Probationary Employee
A probationary employee is one who has been assigned a regular full-time or permanent part-time (three-quarter time or half-time) position, but has not completed the required six (6) month probationary period. The probationary period for all police officers, paid on-call fire fighters, maintenance workers, and mechanics shall be one year from the date of employment or promotion. This does not preclude these employees from receiving a step increase at six months of service pending a satisfactory performance review at the time of the increase.

3.2 Elected Official
An elected official is one who has been elected to a constitutional or statutory office within the City governmental system.

3.3 Department Director
A Department Director is appointed by the City Manager to assist and support the City Manager in executing all responsibilities of the office of the City Manager. The Department Director may administer discipline and corrective action such as suspension, training, transfer, and adjust grievances. The Department Director is also responsible for administering the department's annual budget and supervising the day-to-day work activities.

3.4 Non-Union Employees
Non-union employees are all employees in positions that are not specifically included in any of the City bargaining units.

3.5 Exempt Positions
Exempt positions may include managers, executive, administrative, and professional employees, who because of the nature of their work are exempt from the minimum wage and overtime provisions of the Fair Labor Standards Act.

3.6 Non-Exempt Employees
Non-Exempt employees are those employees who do not meet the criteria for exempt status and are eligible for overtime pay under the Fair Labor Standards Act (FLSA).

3.7 Interns
Interns are temporary employees, typically less than six (6) months, and receiving no benefits. An internship position is typically related to the completion of an educational requirement for an undergraduate or graduate college program. Any department wishing to create an intern position shall notify the City Manager. Benefits are not paid or accrued by interns working for the City.

3.8 Unpaid Interns
Unpaid interns are temporary employees that typically work for the City for less than six (6) months in a calendar year. Unpaid interns receive no compensation or benefits. An unpaid internship position is typically related to the completion of an educational requirement for an undergraduate or graduate college program. Any department wishing to create an unpaid intern position shall notify the City Manager.

3.9 Benefits
Privileges granted to qualified employees in the form of paid leave and/or insurance coverage.

3.10 Accrual of Benefits
The accumulation and increase of vacation and sick leave over a period of time to be used at a later date.

3.11 Anniversary Date
The month and day of an employee's start date or promotion of an employee.

3.12 Applicant
A person seeking a position of employment with the City.

3.13 Classification (Class)
A position or group of positions similar in respect to their duties and responsibilities with the same title, grade, and salary range.

3.14 Demotion
The movement of an employee to a position having a lower pay or less responsibility than the position previously held.

3.15 Good Standing
In order to be considered in good standing, an employee must not be under suspension or given notice of discharge by the City Manager. Employees must also provide their immediate supervisor with the required notification period for resignation or retirement.

3.16 Grievance
Where a clarification or interpretation of the City's personnel handbook is challenged via a formalized process.

3.17 Immediate Family ~~(Effective January 1, 2024)~~
The definition of **immediate family member** includes the employee's spouse, child, adult child, sibling, parent, mother-in-law, father-in-law, grandchild, grandparent, or stepparent (inclusive of biological, adopted, and foster family members). For purposes of Earned Sick and Safe Time use, **family members** are defined by Minn. Stat. 181.9445. For purposes of Minnesota Paid Leave, family members are defined by Minn. Stat. 268B.01 Subd. 23.

3.18 Lay-Off
The temporary dismissal of an employee for an unspecified length of time.

3.19 Furlough
The placement of an employee in temporary non-duty and non-pay status.

3.20 Municipal Service
Employment with the City of New Brighton.

3.21 Overtime
Time worked by employees in excess of forty hours in any single work week (applies only to non-

exempt employees).

3.22 Pay Range
The minimum and maximum rates of pay together with intermediate rates as established for a grade or position.

3.23 Position
A specific employment calling for the performance of certain duties and the carrying out of certain responsibilities by an individual.

3.24 Probationary Period
A six month or one-year trial period considered as an integral part of the initial selection and examination process of new employee. An employee serving their initial probationary period may be disciplined at the sole discretion of the city, up to and including dismissal. An employee so disciplined, including dismissal, will not have any grievance rights.

3.25 Promotion
The movement of an employee to a class having a higher pay range or more responsibility than the class previously held.

3.26 Seasonal Employees
A person employed by the City for a set period of time during the calendar year.

3.27 Separated from Service
An employee who is no longer working for the City due to resignation, retirement, or death.

3.28 Termination
A complete separation of an employee from the municipal service as a result of discharge.

3.29 Temporary Employee
Employees who work in temporary positions. Temporary jobs might have a defined start and end date or may be for the duration of a specific project.

3.30 Transfer
The movement of an employee to a different position with equivalent pay.

3.31 Paid-On-Call Firefighter (Revised November 13, 2012)
A person employed and trained by the City to respond to fire calls and medical emergencies.

3.32 Part-Time Employee
Employees who work less than 20 hours on average per week across all positions. **Permanent Part-Time Employees** are Three-Quarter Time and Half-Time employees that maintain a minimum work schedule as defined in section 12.3 and receive prorated benefits.

3.31 Drug
A controlled substance as defined by Minn. Stat. 152.01, Subd. 4, including all cannabinoids that are lawfully available for public consumption and that do not otherwise qualify as being a “controlled

substance." Cannabis and its metabolites are considered a "drug" for positions defined by Minn. Stat. 181.951, Subd 9.

3.32 Drug and Alcohol Testing, Drug or Alcohol Testing, and Drug or Alcohol Test Analysis of a body component sample according to the standards established under one of the programs listed in Minn. Stat. 181.953, Subd 1, for the purpose of measuring presence or absence of drugs, alcohol, or their metabolites in the sample tested. Excludes cannabis testing unless stated otherwise.

3.33 Cannabis Testing
Mean analysis of a body component sample according to the standards established under one of the programs listed in Minn. Stat. § 181.953, subd.1, for the purpose of measuring their presence or absence of cannabis in the sample tested.

33.34 Initial Screening Test
A drug or alcohol test that uses a method of analysis under one of the programs listed in Minn. Stat. 181.953, Subd 1.

3.35 Confirmatory Test and Confirmatory Retest
A drug or alcohol test that uses a method of analysis allowed under one of the programs listed in Minn. Stat. 181.953 Subd. 1.

3.36 Reasonable Suspicion
Forming a belief based on specific facts, observations, and rational inferences drawn from those facts.

3.37 Positive Test Result
A finding of the presence of drugs, alcohol, cannabis, or their metabolites in the sample tested by a confirmatory test in levels at or above the threshold detection levels contained in the standards of one of the programs listed in Section 181.953, Subd. 1.

Section 4: General Employee Safety Provisions

4.1 Safety

The primary source of information regarding safety is the City's AWAIR (A Work Place Accident and Injury Reduction) Program. A copy of the Program is available on the City's shared drive and details the City of New Brighton's commitment to safe work practices.

4.2 Safety Responsibilities

A. The City Manager has the ultimate responsibility for the safety and well-being of all City employees.

B. The City Manager and Department Directors are directly responsible for the safety of all personnel within their respective departments. The Department Director will provide safety procedures and policies for their departments to follow and will arrange the necessary training to carry out these policies. Comprehensive safety training concerning all aspects of a job will be provided to all new employees. The content of and participants in training will be documented.

   The City Manager and Department Directors are responsible for maintaining current and up-to-date safety information and for keeping their employees advised as to changes in federal, state, and local rules or procedures.

   Each Department Director is responsible for conducting periodic safety inspections of their department for possible code or safety violations. The Department Director will review the safety procedures of their department and will correct safety violations or discrepancies in procedures.

   Each Department Director will prepare specific work rules which apply exclusively to the safety needs of the department. As often as possible, these safety rules will be provided in a "job hazard analysis" form. The rules will be posted within the department. A copy of the department's rules must be submitted to the City Manager's office periodically.

   The Manager and Department Directors are responsible for overseeing these duties while the actual administration or implementation may be delegated to other staff members.

C. The ~~HR Analyst~~People Operations Lead (HR) will coordinate the City-wide safety program and periodically review their progress and success with Department Directors and the City Manager. The ~~HR Analyst~~People Operations Lead (HR) will review department specific work rules to ensure safety needs are being met and that they are in compliance with current laws and regulations.

D. The City is committed to providing a safe and healthy working environment for all of its employees. It is the responsibility of each employee to:
   - Understand and follow all rules and safety standards,
   - Make sure that they are familiar with the safe and proper use of any vehicle, tool, or piece of equipment before it is used, and
   - Operate all tools and equipment in a safe and careful manner.

Employees are encouraged to detect and report to their supervisors any hazardous conditions or unsafe practices in their work areas. Employees must also report all accidents and injuries to their supervisor immediately. Failure to make timely reports may jeopardize benefits should the injury later prove to be serious.

E. The Finance Director or designee will maintain all injury and accident forms (e.g. first Report of Injury, Employee Accident Report, Notice of Claim) and administer claims to the City's insurance programs.

4.3 Reporting and Investigating Workplace Accidents and Injuries Vehicle/Equipment (Revised August 27, 2013)

All employees involved in a vehicle or equipment accident must stop immediately. If possible, the employee should move the vehicle to the side of the road and in a safe location. At a minimum, it shall be the policy of the City to require a police investigation of any accident that involves one or more of the following situations:

- If the accidents occurs on a public roadway;
- If the accident involves an injury or death;
- If the projected value of the accident damage is in excess of $1,000.

For the aforementioned situations, the local law enforcement agency must be called (dial 911 if needed) and first aid must be arranged for anyone who is injured. As soon as the employee is able, the employee must contact their direct supervisor to report the accident. If the accident is not specifically identified in the above situations, the supervisor will determine whether or not the local law enforcement agency should be called to the scene of the accident to conduct an investigation.

A description of the circumstances (such as date, time, location, and weather conditions), the name and address of the party(ies) and witnesses involved, and the name and address of the involved parties insurance carrier should be prepared. Employees should **not** make any statements concerning who was responsible for the accident or statements about circumstances causing the accident, except to the investigating officer.

In the event a Public Safety Department vehicle (police or fire) is involved in a vehicle or equipment accident the operator of the vehicle shall immediately stop and render first (if required) aid to anyone that is in need of assistance. The operator of the vehicle shall notify the Ramsey County Emergency Communications Center, and shall remain on scene until released by the responding law enforcement agency.

The operator shall advise their Supervisor of the accident at the earliest possible time. The affected employee and supervisor shall jointly complete a City of New Brighton “Employee Accident Report”. The employee’s supervisor is responsible for completing the Employee Accident Report and making sure that this form is completed properly. Supervisors are also required to submit the completed "Employee Accident Report" to the Finance Department.

An employee operating a vehicle or equipment that is involved in an accident, will be subject to drug and alcohol testing pursuant to Section 24 (Drugs and Alcohol Testing) of the Employee Handbook.

Employees operating DOT licensed vehicles may be subject to other testing requirements in the event of an accident. Employees who operate a DOT licensed vehicle and are involved in an accident must follow the procedures stated in the City's Federal Omnibus Transportation Employee Testing Act policy which is located in the Public Works Department's Standard Operating Procedure Manual.

Personal Injury (Revised November 13, 2012)
All employees who get injured on the job should obtain appropriate medical assistance. Employees should report their injury status to their immediate supervisor. The employee's supervisor or designee will be responsible for making sure that the employee completes the "First Report of Injury" as soon as possible. The immediate supervisor is also responsible for completing a "Supervisory Report of Accident" form which is then attached to the "First Report of Injury" form. Once the injury reports have been reviewed and initialed by the Department Director or designee in the upper left (or right) hand corner of the document they will be forwarded to the Finance Department for review and submittal to the City's insurance agency. All employee injuries must be reported to the Department Director, ~~HR Analyst~~People Operations Lead (HR), and City Manager within 24 hours of the incident.

The Finance Department will be responsible for maintaining the OSHA 300 Log. If an employee dies or three or more individuals are hospitalized due to a work-related accident, the Finance Department will be responsible for completing the OSHA Form 101 ("Supplementary Record of Occupational Injuries and Illness"). Both will be maintained in the Finance Department. The OSHA Log summary will be posted annually in the employee lunch rooms.

4.4 Property Damage Claims Against the City
In instances where it is alleged that the City may be responsible for reimbursement or damages to property, a "Notice of Claim" form must be completed by the claimant and submitted to the Finance Department.

4.5 Accident or Injury Investigation, Corrective Action, and Disciplinary Action
The Department Director will make a determination as to whether the accident or injury resulted from an "unsafe condition" or an "unsafe act." If it is determined the accident or injury resulted from an **unsafe condition**, the Department Director will implement corrective action immediately. If it is determined the accident or injury resulted from an **unsafe act**, the Department Director will take appropriate disciplinary action.

4.6 Workers' Compensation Benefits (Revised November 13, 2012)
The purpose of workers compensation benefits is to provide for the continuation of an employee's wage when the employee is unable to work because of a work-related injury. No employee may return to duty without medical verification that the employee is capable of returning to work and performing all the regular duties of their job description unless a return to work under light duty can be arranged. All City employees shall be eligible for worker compensation benefits. Workers' compensation benefits are provided through the League of Minnesota Cities Insurance and Trust (LMCIT).

When an employee is injured while on duty, the following steps will be taken immediately:

1. A First Report of Injury and a supervisor's report of the accident will be filed with the Finance Department and forwarded to the insurance carrier.
2. The insurance carrier will notify the Finance Department of any claims approved for workers'

compensation payments.

If a non-union employee is injured on duty, the City's worker's compensation insurance company (LMCIT) will determine if the injury qualifies for worker's compensation benefits.

A full-time or permanent part-time City employee can use sick leave during the interim while eligibility is being determined. A Family Medical Leave Act (FMLA) application is required to be completed if an employee is out of work for more than 3 days. Once the injury is determined to be eligible for worker's compensation the insurance company will reimburse the employee for the time missed. The first workers' compensation payment will be sent to the City and signed over by the affected employee to have their sick leave that was used in the interim reimbursed. All future workers' compensation checks will be sent directly to the employee by the insurance carrier for lost wages. Employees must use all available leave hours to remain at 100% of gross pay while receiving worker's compensation. If an employee is approved for concurrent Minnesota Paid Leave partial wage payments, the amount of Minnesota Paid Leave will be reduced by the workers' compensation amount and use of accrued vacation, sick, and/or comp hours, up to 100% of their straight time pay, becomes optional. If there is any conflict between this policy and the Minnesota Paid Leave law, the City will follow the law.

Employees that are receiving workers' compensation checks will accrue paid leave (vacation and sick leave) proportionate to the amount of leave hours being used to supplement their workers' compensation checks. If leave hours are exhausted, the employee will no longer receive a paycheck from the City until they return to work. A payment plan for any employee responsible for payroll deductions that are missed while on leave will have to be coordinated with the Finance department. Non- Union employees not eligible for sick leave will receive all payments directly from the insurance carrier.

If a paid on-call firefighter is injured on duty, the City's worker's compensation insurance company will determine if the injury qualifies for worker's compensation benefits. Once the injury is determined to be eligible for workers' compensation benefits the insurance company will reimburse the employee for time missed as a paid-on-call fire fighter and (if applicable) work time lost from ones regular job. All future workers' compensation checks will be sent directly to the employee by the insurance carrier for lost wages. Paychecks from the City will not resume until the employee returns to work. A payment plan for any employee responsible for payroll deductions that are missed while on leave will be coordinated through the Finance department.

Employees that are covered under a collective bargaining agreement are advised to review that section of the labor contract that addresses Injury on Duty (IOD) and worker's compensation benefits.

Under Minnesota law, workers' compensation payments are not considered salary for PERA purposes when issued by a third-party payer. When an employee is placed on an extended workers' compensation leave, the employee generally receives a payment equal to two-thirds of their normal wage. PERA is not deducted from workers' compensation payments. If an employee wishes to receive service credits while drawing workers' compensation benefits, they can call PERA for more information.

If you have any questions or concerns regarding worker compensation benefits, please contact the or the Finance Department.

4.7 Alternate Duty Assignment Policy

When applicable, Department Directors will determine if an alternate work assignment is available and receive confirmation from the employee's doctor that the employee is able to perform alternate duty work without further aggravating their disability. The decision will be based upon the

employee's knowledge, skills, and ability to perform available work. **The City is under no obligation to provide an alternate work assignment for an employee that is returning from an injury.**

At no time shall the granting of an alternate work assignment interfere with the City's responsibility for providing adequate and cost-effective services to its citizens.

Refusal of an alternate duty work assignment may result in the loss of workers' compensation or sick leave benefits. Workers' compensation rules will dictate in the case of workers' compensation cases. In other cases, the City Manager will determine whether the situation warrants loss of sick leave.

This policy shall not be construed or interpreted to mean that any employee has a right to an alternate work assignment.

Section 5: Conduct, Ethics, Judgment, and Conflicts of Interest

5.1 Conduct and Ethics

In accepting employment with the City, each employee becomes a representative of the City and is responsible for assisting and serving the citizens of New Brighton. Employees should always exhibit conduct that is ethical, professional, responsive, and of the highest standards. Conduct is an important component in accomplishing the essential job functions in the City of New Brighton employee job descriptions. To achieve this goal, employees must adhere to established policies, rules, and procedures and follow the instructions of their supervisor and Department Director. Any willful violation of the City's policies, rules, and procedures will be considered insubordination and subject to disciplinary action, up to and including dismissal from employment. See Employee Handbook Policy Addendum for details regarding dress code, social media, and outside employment.

5.2 Staff Communication with City Councilmembers (Revised November 13, 2012)

The City Manager is responsible for implementing the legislative and policy decisions of the City Council. The City Council issues all orders and/or directives through the City Manager because they are responsible for the day-to-day operations of the City.

Requests from a Council member for information or to respond to maintenance problems, ordinance enforcement difficulties, etc., shall be courteously responded to as soon as possible by the department director or their designee. The City Manager shall be notified as soon as possible of such responses and communications. The members of the City Council, the City Manager and all City employees have a responsibility to maintain the sometimes-delicate balance of relationships essential to the proper functioning of the Council-Manager form of government. The role of staff in maintaining this proper relationship is as important as the role of elected officials. Those in administrative positions have a responsibility to make recommendations on policy decisions, but such recommendations should be made only through their immediate department director and/or supervisor. Suggestions and recommendations from those in administrative positions should always be made through the proper channels.

Communications with Council are to be reported to the City Manager. If staff needs to contact the Mayor or a Councilmember, the City Manager is to be advised. This is done not to keep the two groups from communicating, but it is necessary for the City Manager to be advised should anyone on Council or the media contact him to discuss the topic of communication. All employment or labor issues must follow the City's communication chain of command (immediate supervisor, department director, and City Manager) and applicable policies addressed in this Employee Handbook. The City Council or their Commissions/Committees will not review or discuss anonymous correspondences.

5.3 Acceptance of Gifts

General Rule. Pursuant to Minnesota Statutes section 471.895, no employee shall request, solicit, or accept a gift from any person or representative of a person or association that has a direct financial interest in a decision that the employee is authorized to make.

Exceptions. The prohibition in this section does not apply if the gift or gratuity is one of the following:

- contribution as defined in Minnesota Statutes section 211A.01, subdivision 5;

- services to assist an official in the performance of official duties, including but not limited to providing advice, consultation, information, and communication in connection with legislation, and services to constituents;
- a service, trinket or memento of insignificant monetary value;
- a plaque or similar memento recognizing individual services in a field or specialty or to a charitable cause;
- informational material of unexceptional value;
- food or a beverage given at a reception, meal, or meeting away from the recipient's place of work by an organization before whom the recipient appears to make a speech or answer questions as part of a program;

The prohibitions in this section also do not apply if the gift is given:

- because the recipient's membership in a group and a majority of members are not local officials, and an equivalent gift is given to the other group members; or
- by an interested person who is a member of the family of the recipient, unless the gift is given on behalf of the someone who is not a member of that family; or
- by a national or multi-state organization of governmental organizations or public officials, if a majority of the dues to the organization are paid from public funds, to attendees at a conference sponsored by that organization, if the gift is food or a beverage given at a reception or meal and an equivalent gift is given or offered to all other attendees.

Consult with Department Director
Exceptions to the prohibition against gifts are rare. Employees should courteously decline all offers of gifts and gratuities. If an employee has any doubt about the propriety of a gift, the employee shall report the gift to their Department Director immediately.

5.4 Organizational Support
Organizational support is defined as positively upholding the vision, policies, practices and general morals of the City. Employees are expected to portray organizational support at all times and will be held accountable for promoting the City through support of the City Manager, their Department Directors, elected officials, colleagues, and citizenry. Failure to practice organizational support may be grounds for disciplinary action.

5.6 Judgment
As City employees, you will be required to use sound judgment within the decision-making capacities of your position, as well as in areas surrounding ethical practices and conflicts of interest. You will also be called upon to make judgment calls regarding interactions with fellow employees, vendors, and citizens. City employees are responsible for using good judgment in all areas and capacities of their job. Failure to practice sound judgment could result in disciplinary action.

5.6 Conflicts of Interest
City employees must avoid a conflict of interest and even the appearance of a conflict of interest. Therefore, a City employee, acting in the employee's official capacity, shall not:

- Transact official City business with a family member, or with a business or person with whom that employee has a financial interest, or involvement;
- Enter into a relationship with a vendor where the employee's actions are, or may reasonably

be viewed as, not in the best interests of the City.

An employee who becomes involved in a possible conflict situation must report the possible conflict to the employee's Department Director and the City Manager. Involvement in a conflict of interest may result in disciplinary action, up to and including dismissal from employment.

5.7 Nepotism and Dating

1. The City will not employ two members of the same immediate family under any one of the following circumstances:

    - Where one employee will supervise another member of their immediate family.
    - Where one employee will be responsible for auditing the work of another member of their immediate family.
    - Where confidentiality of the City would be compromised.

2. The term *"immediate family"* when used in the nepotism and dating section of this policy shall mean any two or more individuals who reside in the same dwelling unit or who are related to each other by blood, marriage, or adoption whereby one of the individuals is the spouse, parent, grandparent, child, or sibling of the other.

3. The City shall also prohibit any supervisory personnel from dating a subordinate and/or hiring an individual that they are dating.

5.8 Attendance

The normal workday for all regular full-time employees is eight (8) hours, ~~and~~ a thirty (30) minute unpaid lunch break for every six hours worked, and a fifteen (15) minute paid rest break for every four hours worked by an employee. It is permissible to combine rest and meal breaks provided employees receive a 15-minute rest break within each four consecutive hours worked. The normal work week for most regular employees is five days, Monday through Friday. Flexible schedules may be required or pre-arranged with prior approval from the employee's supervisor or Department Director.

All City employees are expected to arrive on time in accordance with your departmental schedules and work the normal hours that are established for each position unless an alternative work schedule has been approved by the employee's Department Director and/or immediate supervisor.

From time to time, absence and tardiness may occur. In such instances, employees are required to contact their Department Director before the start of their scheduled shift. Failure to notify your Department Director/supervisor in the event of an absence or tardiness may result in disciplinary action.

5.9 Confidential Information

Employees shall not disclose or discuss any information classified as non-public by law or regulation. Infractions are subject to the disciplinary process. An employee of the City shall not use confidential information to further the employee's private interest, and shall not accept outside employment or involvement in a business or activity that will require the employee to disclose or use nonpublic information. Further information can be obtained by contacting the City Clerk.

5.10 City Owned Vehicles
Many Department Directors and other employees are required to drive in the course of their job responsibilities. Department Directors may also be assigned vehicles that remain in their possession. City vehicles are available for the use of other employees, who shall use them whenever possible to avoid personal mileage expenses. In all cases, city-owned vehicles are to be used for official City business only. Arrangements to utilize City vehicles for City business must be made through your respective Department Director. See Employee Handbook Policy Addendum for Use of City Vehicles / Equipment.

5.11 Political Activity
The political activities contained in this Handbook are specifically prohibited by employees. Employees engaging in any of these activities shall be subject to disciplinary action:

A. Campaigning for a candidate or issue during prescribed work hours or while on City business.
B. Attempting to influence a campaign by specifically alluding to the employee's position with the City.
C. Participating in a campaign where such participation constitutes a conflict of interest with the employee's ability to carry out their job duties.

No employee of the City shall hold any other office or employment with the City, County, State, or Federal government, or any division thereof, except that which does not interfere with the impartial discharge of duties or result in the wielding of legislative or executive authority over conditions of employment or over superiors.

An employee who becomes a candidate for any elective office may be granted a leave of absence without pay by the City Manager. The leave of absence shall not exceed ninety calendar days.

5.12 Full-Time City Employees Elected as City Council Members (Revised November 13, 2012)
Pursuant to Minn. Stat § 412.02, employees that are considered permanent full-time (scheduled to work 40 hours per week) employees are not allowed to serve (elected or appointed) in the role of Mayor or City Councilmember for the City of New Brighton.

5.13 Public Relations
The City of New Brighton exists to serve the public, and it is our responsibility to provide the community with information about our policies, programs and decisions that affect the public. We foster an open and honest environment in which to disseminate information on a consistent and timely basis.

Authorization of Media Release
With the exception of routine events and basic information readily available to the public, all requests for interviews or information from the media are to be routed through the City Manager or their designee. Questions relating to department policy or procedure shall be referred through channels, or by direction, to the City Manager. If an employee has contact with a member of the media the City Manager should be notified immediately. Public Safety and/or emergency management information requests and/or press releases will be referred to the Director of Public Safety.

Guidelines for Media Release
The following is intended to serve as general guidance for individuals who will be in contact with members of the media as a result of their work with the City of New Brighton.

- Discussions shall focus on fact, not speculation.
- Limit discussions to matters for which you are responsible and of which you have direct knowledge. When a reporter or citizen question goes beyond your expertise, refer them to the appropriate source.
- Whether in person, on camera, or over the phone, when speaking to the media you represent and speak for the entire organization. Misinformation shared with the media can have negative effects on the public, as well as on our credibility.
- When speaking to members of the media, you are speaking on the record. Off-the-record and background interviews almost always result in a story.
- You are not bound to talk with reporters. Should you have questions, concerns, or doubts, contact the City Manager.
- No legally protected information may be released. Employees will consult with the City Clerk if there is any doubt about the private nature of information.

Emergency Management Events
During an emergency or major incident, requests for information will be referred to the Director of Public Safety.

Section 6: Employee Classification / Recruitment Process

6.1 Regular Full-Time Employee
An employee who works forty hours per week on a regular schedule throughout the year and has satisfactorily completed an initial Probationary period. The employment position is specifically authorized in the Budget.

After successfully completing the probationary period after hire or promotion, the employee shall be designated as a regular full-time employee. This designation shall be used to differentiate between these employees and those who are in the probationary period, three-quarter, and half-time employees. The term "regular" shall not be used to define duration of employment with the employer. Employment shall remain at will and may be terminated by either the employer or the employee at any time for any reason.

Permanent Part-Time Employees:

6.2 Three-Quarter Time Employee
An employee who is budgeted and scheduled to work thirty hours or more per week but less than forty hours, twelve months a year in the same position or an employee that is budgeted and scheduled to work between 1,450 and 1,800 hours in the same position during the calendar year will be classified as a three-quarter time employee. A three-quarter time employee is compensated at an hourly rate of pay. Three-quarter time employees cannot combine positions to earn the benefits of a regular full-time employee. A three-quarter time employee who holds more than one position with the City shall use their primary position for the calculation of benefits. Three-quarter time employees shall earn 75% of the vacation leave that a full-time person would earn with the same years of service, and sick leave accruals per Section 15.6.

6.3 Half-Time Employee
An employee who is budgeted and scheduled to work twenty hours or more per week but less than thirty hours, twelve months a year in the same position. A half-time employee is compensated at an hourly rate of pay. Half-time employees cannot combine positions to earn the benefits of a regular full-time employee. A halftime employee who holds more than one position with the City shall use their primary position for the calculation of benefits. Half-time employees shall earn 50% of the vacation leave time that a full-time person would earn with the same years of service, and sick leave accruals per Section 15.6. Half-time employees are required to work at least 20 hours per week.

6.4 Seasonal / Temporary Employee
A person employed either full-time or part-time on a non-regular basis, including paid and unpaid interns.

6.5 Part-Time Employee
A person who works less than 20 hours on average per week for the City during a twelve-month time span.

6.6 Paid-On-Call Fire Fighters
An employee who is scheduled to respond to emergency fire calls throughout the calendar year.

6.7 Position Classification Plan

A. Each position has a job description that outlines the duties, responsibilities, and expectations for that particular position. Full-time, permanent part-time (three-quarter time and half-time), and part-time positions are classified into grade levels based on set scoring criteria.
B. Every position is either classified into a grade and/or has a designated pay scale.
C. If necessary, the City Manager shall create a new position, if one does not already exist, and shall request that a job description be developed and the position be slotted appropriately within the compensation plan.
D. The position classification plan shall be reviewed by the City Manager and necessary adjustments shall be made as often as needed to assure continued correct classification.
E. The position classification plan shall be filed with the City Manager. The filed plan along with any subsequent adjustments shall have the same effect as though it were a part of this Policy.

6.8 Review of Position Openings

When a position vacancy occurs, the Department Director, Assistant and if required, the City Manager, will review the duties and qualifications of the position to ensure that the job description is current and accurate.

6.9 Recruitment

The ~~HR Analyst~~People Operations Lead (HR) will manage the recruitment process to assure compliance with state and federal laws as well as the City of New Brighton's internal practices. This includes approving all job postings, advertisements, placing of job advertisements, and other recruitment materials. Occasionally, for seasonal, temporary, or half-time positions, the recruitment process will be managed by the position's supervisor or Department Director at the discretion of the City Manager or their designee.

The City may recruit to fill employment vacancies using any or all of the following methods:

- Internal posting within the department;
- General internal posting for all city employees; or
- Outside recruitment.

6.10 Promoting from Within

The City encourages promotion from within the existing employee ranks whenever possible. Promotional opportunities are offered to existing employees on a competitive basis. This does not preclude the City from recruitment or selection of applications outside the City of New Brighton.

6.11 Transfers from Within

Occasionally an employee will apply to transfer to a vacant position. Transfers, like promotions, are offered to regular (full-time, three-quarter, and half-time employees) employees on a competitive basis. This does not preclude the City from the recruitment and/or selection of applicants outside the City of New Brighton. This policy is not a waiver of job-relevant qualifications for the position, nor is it a guarantee of a transfer to existing employees. The City has the right to make the final hiring decision based on qualifications, abilities, experience, and the needs of the City.

6.12 Advertisement

The Administration Department shall publicize recruitment of position openings according to the following procedures:

- Notice of vacancies and new positions shall be posted as soon as possible within City buildings and on the City website.
- Advertisements for full-time and shall be placed at a minimum in LMC Website/Bulletin.
- Other publications and methods may be used as needed.

6.13 Screening of Applicants
Applicants must complete the City Application for Employment form and return any supplemental application materials to the ~~HR Analyst~~People Operations Lead (HR). Applicants may be required to submit certificates from an educational and/or training institution, military discharge information, physical ability information, and reasonable proof of any statements made on the application. Unsolicited applications will not be kept on file.

The Department Director and the ~~HR Analyst~~People Operations Lead (HR) shall review completed applications. They shall be ranked according to the qualifications specified in the position description. These rankings will be used as the basis for determining the applicants to be interviewed.

6.14 Veterans Preference (Revised November 13, 2012)
In accordance with Minn. Stat. §43A.11 and Minn. Stat. §197.455, a credit of ten points will be added to a veteran's rating during the hiring selection process as long as the position being sought is not exempt from veterans preference as explained in Minn. Stat. §197.46. Similarly, a credit of fifteen points will be added to a disabled veteran's rating at the election of the disabled veteran as long as the position being sought is not exempt from veterans preference as explained in Minn. Stat. §197.46. Credit is given under a 100-point rating system as established for the position by the City.

Proof of military service shall be supplied by the veteran. The City may use documentation such as:
- "Member Copy 4" of the DD214.
- The Summary of Benefits Letter from the United States Department of Veterans Affairs (for a Disabled Veteran).
- A Summary of Benefits Letter from the USDVA or an Armed Forces Retirement Board showing a service-connected disability and a compensation amount (for a Disabled Veteran or the Spouse of a Disabled Veteran).
- A copy of a marriage certificate (for the Spouse of a Disabled or Deceased Veteran).

6.15 Interview and Evaluation
The evaluation process may consist of one or more interviews in combination with testing approved by the City. A physician's certificate may be required to verify the ability of the applicant to perform the job. Criminal & credit background checks may be performed. Drug testing and alcohol testing may also be required if a conditional job offer is made.

6.16 Criminal History and Driving Background Checks
The New Brighton Department of Public Safety is authorized to conduct a criminal history, predatory offender, and driving record background investigation on any applicant who is a finalist for a paid or volunteer position with the City of New Brighton. All finalist applicants must provide the City of New Brighton with written authorization to investigate the applicant's criminal history and driving record, and provide the results to the ~~HR Analyst~~People Operations Lead (HR). Any finalist applicant who

does not grant the City written authorization to investigate the applicant's criminal history, predatory offender status, and driving

record will not be considered for the position.

Pursuant to Minn. Stat. § 364.05, if the applicant is denied employment based on the findings of the criminal history and driving record background investigation, the City shall inform the applicant in writing of the following:

A. The grounds and reasons for the denial or disqualification;
B. The opportunity to request reconsideration of the City's decision and to provide the City with competent evidence of rehabilitation and present fitness for the position within five days of the notice of denial;
C. The applicable complaint and grievance procedure as set forth in section Minn. Stat. § 364.06;
D. The earliest date the person may reapply for a position with the City; and
E. That all competent evidence of rehabilitation will be considered upon reapplication.

This shall apply to all positions of the City, including those represented by a bargaining unit, full-time, permanent part-time (three-quarter time and half-time), part-time, temporary, and seasonal employees. Paragraph 2 of this section does not apply to those positions listed as exceptions under Minn. Stat. § 364.09.

When applicable, the New Brighton Public Safety Department is authorized to conduct or contract with other entities, individuals or corporations to conduct criminal history, predatory offender and driving record background checks. The City's authority to conduct such background checks is subject to any requirements in state law relating to background checks for specific types of applicants.

6.17 Criminal History and Driving Background Checks for Fire Personnel (Revised November 13, 2012)

Pursuant to Minn. Stat § 299F.035, The New Brighton Department of Public Safety is authorized to conduct an annual criminal history, predatory offender, and driving record background investigation on employees that are classified as paid-on-call fire fighters.

6.18 Selection and Notification

The Department Director shall make a recommendation to the City Manager to make the decision to hire. All appointments and promotions by the City of New Brighton are made by the City Manager solely on the basis of qualifications as required by the position relative to experience, training, personal and physical fitness, skills, knowledge, and test results. The ~~HR Analyst~~People Operations Lead (HR) shall notify the candidate selected of the decision.

The City Manager or designee may make a provisional appointment to any position in order to prevent inconvenience to the public or stoppage of public business. No benefits shall be accrued by provisional appointees unless they are also regular employees of the City in another capacity. The City Manager also has the authority to transfer an employee from one position to another within the same department.

6.19 Personnel Records

The ~~HR Analyst~~People Operations Lead (HR)~~'s~~ office shall maintain official personnel records for all full-time, three-quarter time, and half-time employees. Department Directors have access to personnel files upon request.

All information about an employee shall be accumulated and disseminated according to the Minnesota Government Data Privacy Act and any other related federal laws. The City Manager is designated as the responsible authority under this act. Each file is accessible to the affected employee, but information shall be released to other persons only as required under the Act.

It is the responsibility of each employee to see that the following items are kept current:

a. home address and telephone number
b. changes in dependent status
c. emergency contacts
d. beneficiary changes (i.e., group life and pension)
e. legal name changes

The ~~HR Analyst~~People Operations Lead (HR) shall provide the necessary forms for reporting all personnel changes.

6.20 Age
No person under the age of eighteen (18) shall be employed by the City in any work, except for a temporary/seasonal position, where the minimum age is 14 years. The minimum age for youth athletic program referees, umpires, or officials, is 11 years per Minn. Stat 181A.07. This provision shall not apply to special youth employment programs.

6.21 Employment Verifications and References
To ensure compliance with data privacy law, all verbal and written requests for employment verification shall be reported to the Department Director and reviewed by the City Manager's office.

Department Directors may provide written references on current or former employees, provided they are strictly factual in nature and contain only public information. Employee performance records are private data under law.

6.22 Temporary Employment
Due to occasional emergency needs for temporary help, Department Directors are authorized to recall previous temporary employees for temporary service. In all such cases, temporary employees shall be paid at the minimum rate of pay currently in effect for permanent employment in the position to which they are assigned.

Section 7: Probationary Period

7.1 Probation

Most City of New Brighton employees shall serve a probationary period of six (6) months. Police officers, fire fighters, and maintenance workers shall serve a one-year probationary period from their date of employment or promotion.

The probationary period shall serve as a period of time during which the employee's ability to perform the duties and responsibilities of the position will be evaluated. Completion of the probationary period, however, is not a guarantee of continued employment and does not change an employee's at-will status. The following rules apply to original hire employees, and may also apply to rehired employees at the discretion of the City Manager and City Council.

- Supervisors shall reflect at the three (3) month mark and notify the People Operations Lead (HR) if there are any preliminary performance considerations.
- Employees shall, during the probationary period, accumulate sick leave and vacation. During the probationary period, employees may not use accumulated sick leave or accumulated vacation without prior approval of their Department Director.
- During the probationary period, the City reserves the right to terminate employment for any reason.
- Accumulated sick leave shall have no cash value to any employee terminated, for any reason, during the probationary period for an original hire.
- At the discretion of the City Manager or the Manager's delegated representative, an employee's probationary period may be extended beyond the initial probationary period.

Prior to the end of the probationary period, the employee's Department Director or supervisor shall prepare a written performance evaluation of the employee's progress during the probationary period. The completed evaluation shall be submitted to the ~~HR Analyst~~People Operations Lead (HR)'s Office for review and approval. The original copy of the performance evaluation shall be placed in the employee's personnel file.

Should an employee go on FMLA, Minnesota Paid Leave, or another extended absence during the probationary period, their probation shall be paused until their return.

7.2 Probation and Promotions

Upon promotion, the employee shall serve a probationary period of up to six (6) months in the position to which they are promoted. During this time the employee's ability to perform the duties and responsibilities of the position will be evaluated. At any time during the probationary period, the City may elect to return the employee to their previously held job classification and pay rate (if that possibility exists) or dismiss the employee. Restrictions on vacation and sick leave usage do not apply during the probationary period for promoted employees.

7.3 Physical and Psychological Examinations

After a conditional job offer, transfer, or job promotion offer is made to a candidate, the City may require the candidate to take and pass a pre-employment physical exam including a drug and/or alcohol test Such examination shall be at the City's expense and shall be given by a licensed physician designated by the City. The relevant job description, which includes the physical requirements of the job, will be provided to the physician.

All police officer and fire fighter candidates are required to successfully complete a psychological exam completed by a licensed psychologist provided by the City of New Brighton once a conditional job offer has been made.

All City employees shall be medically and psychologically fit for the position they occupy in the City. Symptoms of physical illness or psychological problems will form the basis for requesting an examination at the discretion of the City Manager. If a physician or psychologist certifies that the applicant or employee is not able to perform the duties of the position, the individual may be disqualified as an applicant or discharged as a City employee.

Information provided by the applicant to the City and the examining physician must be accurate and complete in order for the applicant to qualify for employment with the City of New Brighton.

Section 8: Schedule, Overtime, Compensatory Time, and Accrued Leave

8.1 Work Schedule

For most positions, a normal work schedule shall consist of forty (40) hours, Monday through Friday. Work schedules may vary for some staff members that work in the Public Safety, Parks and Recreation, and Public Works Departments.

8.2 Flexible Work Schedules

Permanent, full-time employees may have the opportunity of working a flexible schedule, with prior approval of their Department Director. The following guidelines shall apply to flexible scheduling:

- Participation is voluntary unless the incorporation of a flexible work schedule is necessary to adequately serve the public.
- Flexible work schedules shall be developed in the context of a forty (40) hour workweek and can be periodic, seasonal, or ongoing, based on the needs of each department.
- Flexible work schedules will be compensated on the basis of an eight (8) hour day. Vacation and sick leave will be compensated based on actual scheduled hours.
- Flexible work schedules will not be allowed in certain departments if it will interfere with the department's or the City's ability to provide quality customer service, and accessibility to the public.
- Flexible work schedules are a privilege that is revocable at any time by the Department Director.
- Approval and management of a flexible work schedule is the responsibility of each Department Director.
- Where multiple departments have overlapping responsibilities for coverage, there must be a successful coordination of flextime by Department Directors.
- Department Directors should make a request to the City Manager if they wish to work flexible working schedules.
- See **Remote Work Policy** in the Employee Handbook Policy Addendum

Department Directors (with the City Manager's approval) may also implement an internal policy that addresses the issue of flexible work schedules for their individual departments.

8.3 Lunch and Breaks

Department Directors are responsible for scheduling lunch periods that do not interfere with work requirements. In most City departments, the normal lunch period is thirty (30) minutes long. The lunch period is not part of the compensated workday.

When working under conditions where the use of a rest break is practicable, employees shall be

granted a rest break on two separate occasions during each work shift. Each break shall not exceed fifteen minutes. Employees may combine their lunch period and break times to take a one hour break if approved by their respective Department Director.

8.4 Office Hours

1. The normal hours of work for all employees shall be established by the City.
2. Exempt employees are required to put in the time necessary to perform their job duties in an effective and efficient manner.
3. The normal work schedule for City employees shall be forty hours per week. The specific arrangement and adjustment of the hours of the work schedule shall be the function of the Department Director and the City Manager.

8.5 Overtime

Department Directors shall authorize overtime only when absolutely necessary to meet an urgent, job-related need. They are expected to develop guidelines for overtime work in their departments so grounds for authorization are clearly understood. No employee shall be permitted to work overtime without advance authorization. An employee who works overtime without prior approval may be subject to disciplinary action.

All employees shall be expected to respond to a call for work outside of the regular hours, should overtime be required by their Department Director or by the City Manager. All hours worked over forty (40) hours per work week shall be considered overtime for all non-exempt full-time, permanent part-time (three-quarter time and half-time), part-time, and seasonal employees. Vacation, sick, and paid holidays do not count towards hours worked.

Employees are eligible for overtime during their probationary period.

Overtime will be paid at the rate of one and one-half (1½) hours earned for each overtime hour worked.

Any terminated employee, who has earned overtime and unused compensatory time, will be paid at the hourly rate effective when separated.

8.6 Compensatory Time

Instead of overtime, non-exempt employees may earn compensatory time off, on a time- and-one-half basis, for all overtime hours worked, if the employee's supervisor approves the accumulation of compensatory time rather than overtime payment and the employee agrees to accept compensatory time in lieu of overtime. Such compensatory time may be accumulated to a maximum of forty (40) hours. Employees may "bank" up to forty (40) hours of compensatory time in their personal account. If overtime is required of a non-exempt employee that is currently at the maximum comp time balance, the overtime hours shall be paid out. This paid amount shall be included in the employee's bi-weekly paycheck.

A non-union employee must utilize all of their compensatory time within the calendar year it was earned. Any remaining compensatory hours shall be paid out to the employee on the last pay date of the current calendar year. Compensatory time may not be carried over from one fiscal year to the next, unless approved by the Department Director. All hours approved for carryover MUST be used in the following fiscal year.

8.7. Accrual of Leave Benefits

1. For the purpose of accumulating vacation or sick leave, an employee shall be considered to be working when using earned vacation leave or sick leave, using injured-on-duty benefits (pursuant to collective bargaining agreements), on jury duty, on holiday leave, on paid parental leave or on military leave in accordance with Minnesota Statutes or federal law.

2. Hours compensated through a third-party plan, such as worker's compensation or Minnesota Paid Leave, shall not be considered hours worked for the purpose of accumulating vacation or sick leave.

3. An employee who is absent without leave, laid off, under suspension, or on a leave of absence without pay shall not be considered to be working for the purpose of accumulating vacation or sick leave.

~~3~~4. A regular employee working less than the standard forty hours per week shall accrue vacation, holidays, group insurance, and sick leave in direct proportion to the actual hours worked.

~~4~~5. A three-quarter time employee shall accrue vacation and holidays at 75% the rate of a regular employee. The maximum accruals and termination benefits for a three-quarter time employee shall be at 75% the rate of a regular employee. Sick leave accrual and maximums are defined in section 15.6.

~~5~~6. A half-time time employee shall accrue vacation and holidays at 50% the rate of a regular employee. The maximum accruals and termination benefits for a half-time employee shall be at 50% the rate of a regular employee. Sick leave accrual and maximums are defined in section 15.6.

Section 9: Layoffs, Resignation, and Retirement

9.1Termination Notice

Employees in good standing wishing to retire or resign shall give written notice to their Department Director no less than two (2) calendar weeks prior to such date that the resignation shall become effective. Department Directors shall provide a four (4) calendar week minimum notice of retirement or resignation to the City Manager. Employees may be required to participate in an exit interview. Failure to comply may be considered cause for denying future employment. An unauthorized absence from work for a period of three days may be considered a resignation without notice.

Regular employees who terminate employment while in good standing will be eligible for severance pay. To be considered in good standing, an employee must give the proper termination notice with the required notification period, must have a cumulative rating of "marginally well" on their most recent performance evaluation, and no disciplinary matters shall be unresolved or in effect at the time of resignation, including pending workplace investigations . Additionally, to terminate while in good standing, employees may not use accrued vacation, sick, or comp hours during the two-week notification period unless approved by the City Manager and must be physically present on their last day of work.

9.2 Retirement Eligibility

An employee shall be eligible for retirement when they meet the minimum requirements of the Minnesota Public Employee Retirement Association (PERA) program.

The Minnesota State Legislature passed a law in 1931 to establish the Public Employees Retirement Association (PERA) as a retirement system for public employees. All qualified employees automatically become a member of PERA when hired. Temporary, seasonal, and intern positions may not be eligible for PERA. Eligibility is determined on a case-by-case basis and is generally dependent on length of service and earnings. All PERA members belong to one of three different funds" the Coordinated Fund, the Police and Fire Fund, or the Basic Fund (closed to new members as of 1968).

Federal and State taxes on PERA contributions are deferred to the time of withdrawal. Because PERA is considered a tax qualified plan under Section 414(h) of the Internal Revenue Code, there may be limits on how much employees may contribute to an I.R.A. Additional information regarding PERA will be sent directly to new employees.

9.3 Deferred Compensation

Per IRS regulations, employees may defer a portion of their taxable annual income to a 457 Deferred Compensation plan. The maximum amounts are established by law. The City of New Brighton currently participates in the employee deferred compensation program offered by the International City/County Managers Association (ICMA). The funds are withheld from the employee's pay, invested for the employee to be withdrawn and taxed after retirement or leaving employment with the City.

9.4 Layoffs

Prior to a layoff, the City Manager shall consult with Department Directors to determine which employees shall be laid off. Fitness for the job and job performance evaluations shall be the primary determinants in layoffs. Seniority shall be considered when the City Manager determines that all other factors are equal.

The City Manager shall give a minimum of fourteen calendar days' notice to any employee to be

laid off. The notice shall be written and shall indicate the reasons for the layoff.

9.5 Furloughs

The City Manager may furlough any employee whenever such action is necessary due to shortage of work or funds or when a position has been abolished.

Section 10: Discipline

10.1 Discipline

The employee's immediate supervisor or Department Director shall inform the employee promptly and specifically of the cause for disciplinary action. Where practicable, disciplinary action against any employee shall be progressive and follow the steps contained in this section or the employee's union contract. Discipline is meant to correct improper conduct, train, and develop employees. Employees are subject to disciplinary action and reasons for such action shall include, but not be limited to, failure to fulfill essential duties and accountabilities set forth in the employee's job description, employee misconduct, insubordination, neglect of duty, or not following the rules set forth by their Department Director, the City Manager or City Council. Disciplinary actions will be administered without discrimination.

10.2 Progressive Discipline

Discipline against any employee may be progressive. However, the City reserves the right to take any disciplinary action in any order, including immediate termination if deemed appropriate under the circumstances. The levels of progressive discipline are as follows:

A. Oral Reprimand
B. Written Reprimand
C. Suspension
D. Demotion
E. Dismissal

10.3 Oral Reprimand

Employees may be personally spoken to regarding the infraction and be given a corrective behavior order by their immediate supervisor. Oral reprimands will be documented in written form by the Department Director or direct supervisor and be included in the employee's personnel file.

10.4 Written Reprimand

A written reprimand will include the following elements:

- A statement of the problem;
- An explanation of why the behavior being addressed is a problem;
- A clarification of what the City expects from an employee in a similar situation/what should be done in the future;
- A timetable for the behavior to change and future performance goals for the employee;
- An outline of future penalties that may be implemented if the problem continues.

The employee shall be given a copy of the reprimand and sign the original reprimand acknowledging that they have received the reprimand. The signature does not mean that they agree with the reprimand. The reprimand will then be placed in the employee's personnel file.

10.5 Suspension With and Without Pay

Employees may be suspended with or without pay. Prior to the suspension or as soon as possible thereafter, the employee shall be notified in writing of the reason for the suspension, length of time, and (if applicable) the date in which the employee will be considered in good standing with the City. Suspension without pay can be designated for any amount of time, not to exceed two (2) weeks. If applicable, a written statement outlining the misconduct shall be provided to the employee upon their return to work. An employee may be suspended without pay pending investigation of an

allegation. A copy of each written statement shall be placed in the employee's personnel file, but if the suspension is under investigation and the allegation proves false, that statement shall be removed and the employee will receive compensation to which they would have been entitled to had the suspension not taken place.

Civil service rules shall apply for all suspensions involving police personnel. Qualified veterans, who have completed their probationary period, will not be suspended without pay in conjunction with a termination.

10.6 Demotion
Employees may be demoted if the preceding disciplinary steps do not yield improved performance and/or conduct, or if a disciplinary offense warrants a demotion. Employees that are deemed to not have the ability to function in their current roles may be demoted. Any employee demotion will be recommended by the employee's supervisor and approved by the Department Director and City Manager.

10.7 Dismissal
The City Manager may dismiss any employee after the employee is provided with a proper notice. The notice shall contain:

- Reason(s) for the dismissal;
- The employee's rights under these rules and the veteran's preference law if it applies;

The notice of termination does not change the at-will status of the employee. A probationary employee may be dismissed by the City Manager at any time, for any reason, without notice.

10.8 Other Disciplinary Actions
At the City Manager's discretion, the following disciplinary actions may also occur at any time, without prior notice to the employee. This notice will be included in the employee's personnel file.

- Temporary Relief From Duty- A supervisor may temporarily relieve an employee of duty if the employee is unfit to perform those duties. Sick leave will be utilized when an employee is sick.
- Forced Transfer-The employee may be transferred to a comparable position under a different Department Director.
- Withholding a salary increase or decreasing the employee's salary- In no case shall an employee's salary be decreased below the minimum of the salary range of the class.

10.9 Grievance Procedure and Hearing
A "grievance" shall be defined as a dispute or disagreement regarding the interpretation or application of the specific terms and conditions of this Employee Handbook. Union employees shall follow the grievance procedures outlined in the union contract.

The grievance and appeal process is designed to afford the employee and the City an opportunity to communicate more effectively and resolve problems. It is not intended to accord to employees any different or greater rights to job security. An aggrieved employee shall be allowed a reasonable amount of time without loss of pay to investigate and present a grievance. This time shall be at the discretion of the employee's supervisor.

The following procedural steps shall be followed by an employee that has a dispute or disagreement regarding the interpretation or application of the Employee Handbook. Failure to follow these steps shall result in the grievance not being acted upon.

Step 1: An employee claiming a violation concerning the interpretation or application of this Employee Handbook shall present a written grievance to the employee's supervisor within ten working days after the alleged violation has occurred. The supervisor will discuss and give a written answer to the grievant within ten working days after receipt of the written grievance.

Step 2: A written grievance not resolved in Step 1 shall be appealed in writing to Step 2 within ten working days after receipt of the supervisor's written answer in Step 1. A grievance shall be considered resolved if it is not appealed in writing to Step 2 by the employee within ten working days.

If appealed, the written grievance shall be presented by the employee and discussed with the employee's Department Director. The Department Director shall give the employee the Department's written answer to the Step 2 grievance within ten working days after receipt of the Step 2 grievance.

Step 3: A grievance not resolved in Step 2 may be appealed to Step 3 within ten working days following receipt of the Department Director's written response in Step 2. A grievance shall be considered resolved if not appealed in writing to Step 3 by the employee within ten working days.

If appealed, the written grievance shall be presented by the employee and discussed with the City Manager. The City Manager shall give the answer in writing within ten working days after receipt of the Step 3 grievance. The City Manager shall be the final authority on all grievances.

The following are not grievable: subjective assessments in performance evaluations, pay increases, or the lack there of.

Section 11: Performance Results Enhancement Program (PREP)

11.1 Purpose of the PREP Program

The Performance Results Enhancement Program (PREP) performance reviews are aimed to engage a discussion regarding employee development. The performance review may include any or all of the below listed components:

- Review of the employee's job description
- Accomplishments and general assessment of past performance period
- Suggestions for improvement changes based on these accomplishments
- Performance goals for the next performance period
- Adherence to City mission, policies, and practices
- Department Director comments
- Employee comments and questions
- Discussion of employee and Department Director expectations

11.2 Timing of Performance Reviews

Department Directors can perform as many performance reviews on employees as they deem necessary to develop staff. However, regardless of the status of the employee, all Department Directors must perform a performance evaluation with staff in December of each year for the work completed that year. (This means that all non-probationary exempt and non-exempt, benefitted employees shall undergo a PREP evaluation each December).

For new employees, performance reviews should be completed on their six (6) month anniversary date and their one (1) year anniversary date. They should then follow the schedule of having one performance review completed each year at the end of the year.

11.3 Preparing for Your Performance Evaluation

Sometimes employees feel uncomfortable at the knowledge of an upcoming performance evaluation. Employees are encouraged to do the following things to prepare for these discussions

- Review your job description.
- Write down questions or concerns about your performance or your position.
- Write down some goals you would like to accomplish over the next year.
- Write down your previous year's work-related accomplishments.

11.4 Acknowledgement of Performance Evaluation

The performance evaluation will be included in each employee's personnel file. Once the evaluation is administered by the Department Director and/or direct supervisor, the employee will be asked to review the written performance evaluation form. All employees are required to sign their performance evaluations. An employee's signature does not mean that they necessarily agree with the evaluation, it only acknowledges that the employee has been informed of their performance. The completed performance evaluation must then be returned and signed by the Department Director and ~~HR Analyst~~People Operations Lead (HR). Once it has been reviewed and signed, a copy of the performance evaluation will be filed in the employee's personnel file. Employees may retain a copy of their performance evaluation. Employees may challenge the accuracy or completeness of a performance review under Minn. Stat. § 13.04, subd. 4(a) of the Minnesota Government Data Practices Act.

When an employee is eligible for a pay step increase, the performance evaluation shall be reviewed in accordance with the requirements set-forth in the Compensation / Payroll Section of this Employee Handbook.

Section 12: Compensation / Payroll

12.1 Annual Compensation Plan (Revised November 13, 2012)

The City Manager, or Designee, will maintain a current compensation plan that includes job classifications for each position not covered under a union contract. The City Manager, or designee, will submit recommended revisions to the compensation plan to the City Council as needed. The City Council shall adopt a compensation plan annually.

The Compensation Plan provides that employees will be assigned an appropriate pay range which corresponds to their job classification. Pay ranges carry minimum and maximum rates of pay. An employee shall not be paid less than the minimum rate nor more than the maximum rate for their assigned job classification, except in certain circumstances as referenced in this policy. The City Council shall amend the plan annually by resolution upon receipt of recommendations from the City Manager. Such plans shall be available for public review at City hall**.**

12.2 Reclassification

At times, the City of New Brighton may reevaluate or reclassify a position. Each position has a job description that outlines the duties, responsibilities, and expectations. for that particular position and all full-time, three-quarter time, and half-time positions are classified into grade levels based on a set scoring criteria used by the City. Every position is either classified into a grade and/or has a designated pay scale. If necessary, the City Manager shall create a new position and/or revise a new job description that better meets the job requirements for a particular position. Each position will be slotted appropriately into the City's compensation plan. The position classification plan shall be reviewed by the City Manager and any necessary adjustments shall be made as often as needed to assure proper position classification.

12.3 Overview (Revised November 13, 2012)

The City of New Brighton establishes a compensation plan for all positions. Union positions are covered under specific language in their labor agreements. There are six different pay plans for non-union employees per position.

- Full-Time (Non-Union) Grade System Pay Plan
- Permanent Part-Time: Three-Quarter Time (1,450 to 1,800 hours worked during the calendar year)
- Permanent Part-Time: Half-Time (Average between 20 to 30 hours per week)
- Part-time Pay Plan (Receive less than 20 hours on average per week across all positions)
- Seasonal Pay Plan (Public Works, Parks and Recreation Departments)
- Paid On-Call-Fire Fighters (Deputy Fire Chiefs, Fire Captains, and Fire Fighters are compensated per fire call response and required training attendance)

Each position is placed in a pay grade that has various steps associated with that grade. At the time of hire, an employee is placed into the grade for their respective position and placed at an appropriate step. When required, a pay equity analysis will be completed by the City in order to determine compliance with the State of Minnesota's Department of Employee Relations compensation reporting requirements.

Step Increases (Revised November 13, 2012)
All employees that are progressing through the steps system of the compensation plan are on an anniversary date step-up program and receive their step increase on their employment anniversary date of hire or the date that they were promoted to a new position within the organization. All step increases are subject to a successful performance review conducted by the employee's immediate supervisor and/or Department Director.

Once an employee reaches the top step for their grade, they only receive the cost-of-living adjustment (COLA) appropriated by the City Council on January 1st subject to a successful performance review.

12.4 Permanent Part-Time (Three-Quarter and Half-Time Employee) Pay Plan. This pay plan includes positions where the employees work less than 40 hours per week during the calendar year. In this pay plan, each position has a pay range and steps associated with that range. For half-time employees, there are no grades associated with this pay plan. An employee will progress through the salary steps each year until they reach the top step.

12.5 Seasonal / Temporary Pay Plan. This pay plan includes the City's seasonal positions. These positions are paid a designated wage for each season.

12.6 Cost of Living Adjustment (COLA) (Revised November 13, 2012)
The City Council determines, as part of their annual budget approval, if a COLA will be provided to employees on January 1st of each year and the percentage. The COLA is then applied to the non-union pay plan and the steps will increase by the COLA percentage. COLAs are not an automatic pay increase for all employees and may be withheld.

12.7 Transfers (Revised November 13, 2012)
If an employee is transferred to a new position with an equivalent pay scale, the employee's current rate of pay shall remain unchanged. The date for additional step increases if the employee is not yet at the maximum of the new pay scale, shall be 12 months from the effective date of the transfer or on the date that they would have been scheduled for a step increase in the previous position, whichever occurs first, and, therefrom, at one year intervals until such time as the employee reaches the maximum rate of pay for the assigned classification.

12.8 Department Directors
No Department Director pay range shall have a maximum pay step less than that of the same job evaluation level in a union contract.

12.9 New Positions
If a position has no established pay range, the City Manager or designee will determine the appropriate pay range by conducting a pay equity analysis and having City Council review the proposed pay range.

12.10 Pay Period/Pay Dates
Payday occurs every other Friday. The pay period covers the previous two (2) weeks time from Saturday to Friday. Questions regarding payroll can be directed to the Finance Department.

12.11 Payroll Deductions
The following deductions from payroll are mandatory for all regular employees. If you have any questions or concerns, please check with the Finance Department regarding your payroll deductions:

- Federal Income Tax
- State Income Tax
- FICA (Social Security & Medicare)
- Public Employees Retirement Association (PERA) or acceptable alternative in the case of the Manager
- Minnesota Paid Leave.
- Any garnishments provided by law (if applicable)
- Union Dues (if applicable)

12.12 Voluntary Payroll Deductions
The City offers options for voluntary payroll deductions. They are:

A. Optional Term Life Insurance
B. Short and Long Term Disability Insurance
C. Deferred Compensation Retirement Accounts (ICMA 457, Roth IRA, MNDCP 457).
D. Health Savings Account
E. New Brighton Community Center Membership
F. Voluntary Group Life Insurance (PERA)
G. Retirement Health Savings Plan (Please refer to Section 15.7 for Eligibility Requirements Pertaining to the City's Retirement Health Savings Plan)
H. AFLAC Supplemental Insurance

12.13 Direct Deposit (Revised on November 13, 2012)
Payroll is administered through direct deposit. All employees shall receive their paycheck through direct deposit, They will be asked to submit information pertinent to the bank account in which they would like their check deposited.

12.14 Minnesota Wage Disclosure Protection Law
Under the Minnesota Wage Disclosure Protection Law, employees have the right to tell any person the amount of their own wages. While the Minnesota Government Data Practices Act (Minn. Stat. § 13.43), specifically lists an employee's actual gross salary and salary range as public personnel data, Minnesota law also requires wage disclosure protection rights and remedies to be included in employer personnel handbooks. To that end, and in accordance with Minn. Stat. § 181.172, employers may not:

- Require nondisclosure by an employee of their wages as a condition of employment. Require an employee to sign a waiver or other document that purports to deny an employee the right to disclose the employee's wages.
- Take an adverse employment action against an employee for disclosing the employee's own wages or discussing another employee's wages that have been disclosed voluntarily.
- Retaliate against an employee for asserting rights or remedies under Minn. Stat. §181.172, subd. 3.

The City cannot retaliate against an employee for disclosing their wages. An employee's remedies under the Wage Disclosure Protection Law are to bring a civil action against the City and/or file a complaint with the Minnesota Department of Labor and Industry at (651) 284-5070 or (800) 342-5354.

12.15 Electronic Timekeeping Policy

The purpose of this policy is to (1) address the requirements of Minnesota law and the recommendations of the Minnesota Office of the State Auditor regarding electronic timekeeping systems and to (2) increase the accuracy and reliability of the timekeeping and payroll procedures used by the City.

The City utilizes positive reporting systems. All employees are required to report hours and days they have worked during the pay period, as well as any leave time used during the pay period, such as sick leave, vacation leave or funeral leave.

TWO ATTESTATIONS OF THE HOURS WORKED

A. Attestation of Hours by the Employee

MN Statute § 412.271 Subd. 2 requires that an employee sign a declaration that the number of hours or days worked listed on a payroll claim are correct to the best of their information and belief. The City requires all employees to sign a one-time declaration (Appendix A & B) that will be saved in their electronic employee file. The declaration will confirm the employee's understanding that all payroll time submitted electronically, either by themselves or on their behalf, has been reviewed and is correct to the best of their knowledge.

B. Attestation of Hours by the Supervisor

The City's electronic timekeeping system requires that a department director, manager or supervisor approve all submitted payroll claims before they can be processed by the Finance Department. In certain circumstances where this approval process is unavailable, an email or memo from the assigned approver is received by the Finance Department prior to processing the payroll.

The City requires that all timesheet approvers sign a one-time declaration that will be saved in their electronic employee file. This declaration will confirm the approver's understanding that by approving the payroll claims electronically, they are affirming that the payroll claim is correct.

C. Attestation of Wages Received

MN Statute § 412.271 Subd. 2 requires that an employee sign a declaration that any wages paid by the employer according to a payroll claim have been received and that they have in fact done the work for which the wages have been paid.

The City requires that all payroll claims be transmitted via direct deposit. Electronic pay stubs are sent to the employees prior to the payroll date so that they can review the hours and wages and compare the total to the actual deposit received.

The City also requires all employees to sign a one-time declaration that will be saved in

their electronic employee file. By signing the declaration, the employee agrees that they must review the wages received and notify the City if any errors are noted.

AFFIRMATION OF CARRY-FORWARD AMOUNTS
The attestation of hours by the employee includes the review of accrual hours used during the pay period. The employee is also expected to review the number of leave hours accrued during the pay period and the ending balance of accrued hours. If any issues are noted they are to contact the Finance Department. This expectation is communicated to the employee when they are first hired by the City.

HOLD-BACK PERIOD
In accordance with Section 12.10 of the New Brighton Employee Handbook, each pay period covers two weeks' time from Saturday to Friday. Payday is the Friday following the last day of the pay period.

POLICIES AND PROCEDURES
All users with direct access to the electronic timekeeping system have unique usernames and passwords provided to and updated by each employee as deemed necessary per the IT Department. All timesheets submitted or approved by a user will be traceable to their unique username. Restrictions have also been set up within the electronic timekeeping system so that each user only has access to their own timesheet and any timesheets they are authorized to approve.

Users are provided training resources from the IT Department when they are first hired and also periodically throughout the year regarding the importance of safeguarding usernames, passwords and other login credentials.

12.16 Multilingual Pay Policy

The Multilingual Pay Policy is intended to recognize and appropriately compensate employees who use their multilingual abilities in the course of their work. This policy ensures that the organization acknowledges the added value and responsibilities of staff who provide services in multiple languages, thereby enhancing the organization's capacity to serve diverse communities.

This policy applies to all employees who use their multilingual skills as a regular part of their job duties.

The City of New Brighton is committed to fostering an inclusive workplace and ensuring equitable compensation for all employees. Employees who use multilingual skills to meet the needs of the organization will be eligible for a pay differential to recognize the additional responsibilities and skills used.

Eligibility Criteria.

- Qualifying Languages: The City recognizes that language needs may evolve over time and is committed to equitable language access. All non-English languages and sign languages are eligible for consideration. Requests will be reviewed on a case-by-

case basis, considering community demand, frequency of use, and organizational needs.

- Regular Use: The employee must use their multilingual skills on a recurring basis, defined as approximately twice a week.
- Proficiency Verification: The employee may be required to demonstrate language proficiency by passing a designated assessment. The assessment method will be determined based on the language and available assessments.

Pay Differential Structure.

- Eligible employees will receive a pay differential of $1 per hour worked.
- The differential will be included in the employee's regular paycheck and will be subject to applicable taxes and withholdings.
- Employees who meet eligibility criteria and are proficient in multiple qualifying languages will receive a single pay differential; additional language skills do not result in multiple or cumulative pay differentials.

Roles and Responsibilities.

Employee: Initiates pay differential requests, completes annual renewal paperwork as needed, and notifies the People Operations Lead (POL) if they no longer meet eligibility criteria.

Supervisor: Reviews requests, completes annual reviews, provides documented recommendations, encourages eligible employees to apply, and notifies the POL of any eligibility changes.

Director: Approves or denies requests.

People Operations Lead (HR): Coordinates proficiency assessments, maintains documentation, communicates status of request with all parties, and oversees compliance reviews.

Finance: Administers the differential pay process.

Assessment, Approval, and Documentation Process.

1. Employee: Initiates the process by submitting the Multilingual Pay Request Form to their supervisor.
2. Supervisor: Reviews the request and documents their recommendation (support or disapproval) based on frequency of language use, community demand, and organizational needs. The completed form must be submitted to the Director within 5 business days.
3. Director: Reviews the request based on the supervisor's recommendation. If denied, the Director informs the supervisor, who then notifies the employee. If supported, the form is forwarded to the POL within 5 business days.

~~1.~~4. POL: Coordinates the proficiency verification process within 5 business days, if applicable.

- If the employee does not pass, the request is denied.
- If the employee does pass, the request is approved.

- The POL notifies the employee, supervisor, and director of the outcome of the request. For approved requests, the POL submits the approval to Finance and updates the employee's file within 5 business days.

5. Finance: Implements the pay differential in payroll in a timely manner.

Review and Adjustment.

- An annual review is required for all employees receiving the multilingual pay differential. This should be conducted in alignment with the annual performance evaluation cycle.
- Employees who continue to meet eligibility criteria may complete a streamlined renewal process using the Multilingual Pay Continuation Form. The form must be submitted to the supervisor prior to the annual performance evaluation meeting.
- Re-assessment of language proficiency is not required unless there are significant concerns about the employee's performance or use of the language, as determined by the supervisor.
- If the renewal is completed on time and continued eligibility is confirmed, there will be no disruption to the differential pay implementation.
- Supervisors may review eligibility at any time throughout the year. If an employee no longer meets the criteria, this must be documented and shared with the POL.
- Changes to any approved pay differential will be communicated to the employee at least four weeks prior to implementation.

Appeal Process.

If a multilingual pay request is denied, the employee may appeal the decision:

- Submit Documentation: The employee must submit a written appeal to the POL within 10 business days of receiving the denial. The appeal must include a detailed explanation of how the employee meets the eligibility criteria.
- Review by City Manager: The City Manager (or designee) will review the appeal and may consult with the supervisor or other relevant staff. A final decision will be made and communicated within 15 business days of receiving the appeal.
- Frequency of Appeals: Employees may request a review or appeal of their eligibility once per calendar year unless a significant change in role, duties, or language use has occurred that may affect eligibility.

Exceptions.

This policy does not apply to casual or ad-hoc use of multilingual skills that are not part of the employee's regular job duties. The City reserves the right to modify, suspend, or discontinue this policy at its discretion.

Section 13: Holidays

13.1 Holidays Recognized and Observed

The following days shall be recognized and observed as paid legal holidays.

Holiday	Date
New Year's Day	January 1
Martin Luther King Day	January - Third Monday
Presidents' Day	February - Third Monday
Memorial Day	May - Last Monday
Juneteenth	June 19th
Independence Day	July 4th
Labor Day	September - First Monday
Veterans' Day	November 11th
Thanksgiving	November - Fourth Thursday
Day Following Thanksgiving	November-Fourth Friday
Christmas Eve	December 24th
Christmas Day	December 25th
Floating Holiday*	(1 Day for Non-Union Employees)

*Please see Section 13.2 for more information regarding floating holidays.

Regular full-time employees shall receive one (1) day's pay for each holiday.

Employees on leave that is supplemented with accrued vacation, sick, and /or comp time shall receive holiday pay at the same rate. Employees on unpaid leave, as well as MN Paid Leave without supplemental pay, shall not receive holiday pay.

Employees that are covered under a collective bargaining agreement are advised to review their union contract to determine how many floating holidays they are eligible to receive.

Three-quarter time employees shall receive holiday pay if the holiday falls within their regular work schedule. Three-quarter time employees who are normally scheduled but not working on a holiday receive 6 hours of floating holiday pay. If a three-quarter time employee is scheduled and works on the actual holiday or a City approved holiday, then the employee will be paid at their regular rate of pay for the hours worked and receive 6 hours of floating holiday time. A three-quarter time employee that substitutes for a regularly scheduled employee will be paid regular wages for the hours worked, but will not receive 6 hours floating holiday time because the holiday does not fall on the employee's regularly scheduled work day.

Half-time employees shall receive holiday pay if the holiday falls within their regular work schedule. Half-time employees who are normally scheduled but not working on a holiday receive 4 hours of floating holiday pay. If a half-time employee is scheduled and works on the actual holiday or a City approved holiday, then the employee will be paid at their regular rate of pay for the hours worked and receive 4 hours of floating holiday time. A half-time employee that substitutes for a regularly scheduled employee will be paid regular wages for the hours worked, but will not receive 4 hours

floating holiday time because the holiday does not fall on the employee's regularly scheduled work day.

13.2 Floating Holiday
Permanent full-time, three-quarter time, and half-time employees are eligible to use one and day (pro-rated for three-quarter and half-time employees) of paid leave per year as a floating holiday. Floating holidays must be used by year's end and cannot be carried over to the next calendar year. The employee may use their floating holiday subject to the individual's Department Director's approval.

An employee that begins employment with the City after July 1st will receive a 1/2 day as a floating holiday.

An employee that begins employment with the City after November 1st will not receive a floating holiday for the remainder of that calendar year.

13.3 Holiday Work
In the instance of a non-union **and** non-exempt employee, any time worked on a holiday shall be subject to provisions of the section titled "Overtime". Union employees should refer to their applicable contracts.

13.4 Observance
When a holiday falls on a Saturday, the previous Friday will be designated as the holiday; when a holiday falls on a Sunday, the following Monday will be designated as the holiday.

13.5 On-Duty During a Holiday
At the discretion of the City Manager, employees who are required to be on duty on a holiday shall be given either the following day off as a holiday, or given an additional day of vacation leave. It is not uncommon for part-time employees that do not work a regular work schedule to work on a holiday or an observed holiday. Those employees must coordinate with their immediate supervisor or Department Director to ensure there is adequate coverage and that they do not work more hours than regularly scheduled.

Section 14: Vacation

14.1 Accrual of Vacation Time

Every regular full-time, three-quarter time and halftime employees shall earn vacation according to the following schedule:

Years of Service	Hours of Vacation Per Years of Service	Maximum Accrual
• 0-3 years	80	260 hours per year
• 4-5 years	88	260 hours per year
• 6-10 years	120	260 hours per year
• 11 years	128	260 hours per year
• 12 years	136	260 hours per year
• 13 years	144	260 hours per year
• 14 years	152	260 hours per year
• 15 years	160	260 hours per year
• 20 years	180	260 hours per year
• 21 years	184	260 hours per year
• 22 years	188	260 hours per year
• 23 years	192	260 hours per year
• 24 years	196	260 hours per year
• 25 years	200	260 hours per year

No vacation time shall accrue for hours paid by a third-party, including but not limited to worker's' compensation or Minnesota Paid Leave.

A three-quarter time employee shall accrue vacation leave at 75% the rate of a regular employee. The maximum accruals and termination benefits for a three- quarter time employee shall also be at 75% the rate of a regular employee.

A half-time employee shall accrue vacation leave at 50% the rate of a regular employee. The maximum accruals and termination benefits for a half-time employee shall also be at 50% the rate of a regular employee.

14.2 Department Directors

Department Directors shall earn vacation leave at the rate of 120 hours per year until their eleventh year of service at which time the employee shall follow the vacation accrual schedule set forth by the City.

14.3 Requests

Vacation leave must be requested at least three (3) business days in advance and is subject to approval by the Department Director. Vacation leave may be denied in an emergency or when granting vacation would result in insufficient staff to carry out City functions. The City Manager shall make the final determination on any questions regarding vacation leave.

14.4 Accrual Limit
No more than the maximum accrual at year end of vacation leave may be available to the employee unless an extended accrual is approved by the City Manager. By the first pay period of each year, all employees will be responsible for complying with the City's maximum vacation accrual policy otherwise the additional time will be removed from the employee's account without compensation. Any extended vacation accrual requests must be made in writing and must explain fully the reason for the extended accrual. The request must be for a specific vacation purpose, and must not seriously affect the City's ability to operate.

14.5 Vacation Leave May Not Be Waived
Vacation leave is intended as a period of rest and relaxation and may not be waived by an employee for any purpose including receiving double pay.

14.6 Initial Rate
An employee's initial rate of vacation accrual may be determined, at the discretion of the City Manager, at the time of an employee's hire or promotion. The employee shall then follow the accrual schedule.

14.7 Vacation Pay
The rate of vacation pay shall be the employee's regular straight-time rate of pay in effect during the employee's vacation period.

14.8 Holiday During An Employee's Vacation Period
If a holiday occurs during an employee's vacation time, the employee shall not be charged vacation on the day of the holiday's observance.

14.9 Vacation for Sick Leave
In case of sickness or accident not covered by compensation insurance, an employee may request that all or part of the accrued vacation time be used concurrently with sick leave.

4.10 Vacation Upon Severance
Upon severance from employment, a maximum of 260 hours of **vacation** time shall be paid to employees at the rate of pay effective immediately prior to severance.

~~**14.11 Parameters for Requesting Vacation**~~
~~Requests for vacation will be granted per the Department Director's discretion.~~

14.~~12~~ 11 Donation of Vacation (Revised November 13, 2012)
Subject to case-by-case approval of the City Manager, employees shall be allowed to donate a portion of their accumulated vacation annually to fellow employees who are ill or injured and have depleted their accumulated sick leave and vacation. Employees requesting that vacation time be donated to their account shall provide a written request to the City Manager detailing the circumstances regarding this request. Donated vacation shall be paid at the recipient's rate of pay, and shall be deducted from the donor's regular vacation leave account. Employees must have a minimum of 80 hours in their vacation bank in order to be eligible to donate a portion of their vacation time to a fellow employee.

Section 15: Sick / Funeral Leave

15.1 Sick Leave Overview

Paid sick leave is available to all employees for accumulation and use at their current rate of pay, provided they are anticipated to perform work for at least 80 hours in a year for the City, excluding independent contractors, paid-on-call firefighters, and elected officials. See **Appendix A: Earned Sick and Safe Time (MN ESST) Notice**.

Sick leave may only ~~by~~ be used pursuant to the conditions set forth in this policy. False claims of sick leave may be subject to disciplinary action up to and including termination.

A maximum of 80 hours annually will be considered Minnesota Earned Sick and Safe Time (MN ESST). MN ESST may be used ~~in the smallest increment of time tracked by the City's payroll system which is~~ 15-minute increments.

MN ESST hours must:

- Be considered the first 80 hours of sick leave accrued and/or used each year for anyone donating leave as described in section 15.11
- Be used for scheduled work shifts
- Be recorded by employees as sick leave on payroll timesheets; under certain circumstances, temporary, seasonal, or part-time employee may choose to go unpaid
- Not be used for illness, safety, or closure events when the programmed activity or work shift is rescheduled to a later date

15.2 Use of Sick Leave

Sick leave may be used for the following purposes, per Minn. Stat. 181.9447.

An employee's:

- Mental or physical illness, injury or other health condition
- Need for medical diagnosis, care or treatment, of a mental or physical illness, injury, or health condition
- Need for preventative care
- Closure of the employee's place of business due to weather or other public emergency, or by order of a public official for any health or safety emergency (not limited to weather) as defined by Minn. Stat. 12.03, Subd. 1e or Minn. Stat. 12.29.
- The employee's inability to work or telework because the employee is prohibited from working by the city due to health concerns related to the potential transmission of a communicable illness related to a public emergency, or seeking or awaiting the results of a diagnostic test for, or a medical diagnosis of, a communicable disease related to a public emergency and the employee has been exposed to a communicable disease or the city has requested a test or diagnosis.
- Absence due to domestic abuse, sexual assault, or stalking of the employee provided the absence is to:
    - Seek medical attention related to physical or psychological injury or disability caused by domestic abuse, sexual assault, or stalking
    - Obtain services from a victim services organization
    - Obtain psychological or other counseling
    - Seek relocation or take steps to secure an existing home due to domestic abuse,

sexual assault or stalking
    - Seek legal advice or take legal action, including preparing for or participating in any civil or criminal legal proceeding related to or resulting from domestic abuse, sexual assault, or stalking
- Care of a ***family member*** (see Section 3.17): With mental or physical illness, injury or other health condition; Who needs medical diagnosis, care or treatment of a mental or physical illness, injury or other health condition; Who needs preventative medical or health care; Whose school or place of care has been closed due to weather or other public emergency; and, When it has been determined by health authority or a health care professional that the presence of the family member of the employee in the community would jeopardize the health of others because of the exposure of the family member of the employee to a communicable disease, whether or not the family member has actually contracted the communicable disease
- Need to make arrangements for or attend funeral services or a memorial, or address financial or legal matters arising after the death of a family member

15.3 Notification of Sick Leave by Employees
If the need for sick and safe leave is foreseeable, the City requires advance notice – but not more than seven days' advance notice – from employees by notifying their direct supervisor.

In the event of unforeseeable circumstances, notice must be provided as reasonably required by the employer~~soon as practicable~~.

In accordance with state law, the City will not require an employee using MN ESST to find a replacement worker to cover the hours the employee will be absent. However, employees may choose to voluntarily seek or trade shifts to cover their absence.

15.4 Medical Verification
The City may require appropriate supporting documentation after more than three (3) consecutive scheduled workdays of leave.

Required information:

- When the leave relates to a medical issue, a completed ***"Certificate of Health Care Provider"*** form within 15 calendar days (for Military Caregiver Leave, an invitational travel order or invitational travel authorization may be submitted in lieu of a Certification of Health-Care Provider form);
- Periodic recertification (upon request); and
- Periodic reports during the leave.

The City may require a second or third medical opinion regarding the employee's own serious health condition or the serious health condition of the employee's family member. In some cases, we may require a second or third opinion regarding the injury or illness of a Covered Service Member. Employees are expected to cooperate with the City in obtaining additional medical opinions that we may require.

If an employee submits the medical certification form and it is incomplete or insufficient, the People Operations Lead (HR) will notify the employee in writing and instruct the employee to have it

properly completed by the health care provider within 7 calendar days after notification to the employee regarding the incomplete form.

If documentation cannot be obtained from a health care professional in a reasonable time or without added expense, then reasonable documentation may include a written statement from the employee indicating that the employee is using, or used, leave for a qualifying purpose.

The City will not require an employee to disclose details related to domestic abuse, sexual assault, or stalking or the details of the employee's or the employee's family member's medical condition.

15.5 Separation

See section 15.7 Severance. If rehired again within 365 days of separation, previously accrued but unused MN ESST leave will be reinstated. An employee is entitled to use and accrue MN ESST at the commencement of reemployment.

15.6 Sick Leave Accrual
Sick leave accruals follow the calendar year (January 1 to December 31). Employees that work overtime will receive accelerated accruals but will not exceed the annual maximums described in this section.

Regular and probationary full-time employees. Accrue up to 96 hours of sick leave per year based on hours paid. Up to 80 hours per year will be considered MN ESST leave. The maximum sick leave balance shall not exceed one thousand forty (1040) hours.

Permanent part-time (Three-Quarter and Half-Time) employees. Accrue up to 96 hours of sick leave per year based on hours paid. Up to 80 hours per year will be considered MN ESST leave. The maximum sick leave balance shall not exceed one thousand forty (1040) hours. Permanent part-time employees must maintain a minimum work schedule as defined in section 12.3.

Temporary / Seasonal / Part-Time. Accrue up to 48 hours of sick leave per year based on hours worked. The maximum balance and sick leave use within one year may not exceed 80 hours. All sick leave hours are considered MN ESST leave.

No sick leave shall accrue for hours paid by a third-party, including but not limited to workers' compensation or Minnesota Paid Leave.

15.7 Sick Leave Severance
A non-union employee leaving the City of New Brighton in good standing, who provides proper written notice of resignation, and has a minimum of ten years of full-time service to the City shall receive 40% of their sick leave bank (maximum of 416 hours). The employer's contribution will be deposited into the employee's City's post-retirement health savings account plan.

Temporary, seasonal, and part-time employees are not eligible for severance payout. All City of New Brighton union employees are advised to review their contract for information regarding their sick leave severance plan.

A non-union employee leaving the City of New Brighton in good standing, who provides proper written notice of resignation, and has a minimum of twenty years of full-time service to the City shall receive one of the following contributions by the City into their post-retirement health savings account plan based on their accumulated hours:

- 1040 – 960 hours: 75% of accumulated hours
- 960 – 921 hours: 70% of accumulated hours
- 920 – 881 hours: 65% of accumulated hours
- 880 – 761 hours: 60% of accumulated hours
- 760 – 0 hours: 50% of accumulated hours

15.8 ~~Funeral~~Bereavement Leave/Illness in Family ~~(Revised November 13, 2012)~~

Full-time employees may use up to 3 consecutive working days of paid funeral leave to attend the funeral of a ~~member of the employee's immediate~~ family member (see definition of ~~immediate~~ family members in Section 3.17).

~~Three-Quarter Time and Half-Time employees may use up to 2 days of paid funeral leave to attend the funeral of a member of the employee's immediate family (see definition of immediate family) if the employee is scheduled to work.~~Per Minn. Stat. 181.9447, sick leave may be used to make arrangements for or attend funeral services or a memorial, or address financial or legal matters that arise after the death of a family member and to care for a family member. Family member for this purpose is defined by MN ESST, see Section 3.17.

15.9 Denial of Sick Leave
No sick leave shall be allowed for illness, injury, or physical inability resulting from misconduct on the job or use of alcohol or narcotics in the workplace, including evidence of drug, alcohol, or cannabis impairment on the job to the extent permitted by law. Employees have a right to file a complaint with the Minnesota Department of Labor and Industry (DLI) if MN ESST leave is wrongfully denied or if an individual experiences retaliation for requesting use of MN ESST leave.

15.10 Use of Sick Leave During Time Off or Termination
No additional time off will be allowed for any holidays occurring during an employee's sick leave. With the exception of sick leave used as MN ESST leave, no sick leave benefits of any kind will be granted after an employee gives notice of termination of employment or after the City gives the employee notice of termination.

15.11 Donation of Sick Leave
Subject to case-by-case approval of the City Manager, full-time and permanent part-time (three-quarter and half-time) employees shall be allowed to donate a portion of their accumulated sick leave annually to fellow employees who are ill or injured and have depleted their accumulated sick leave and vacation. Temporary, seasonal, and part-time employees may not donate leave.

Employees requesting that sick leave be donated to their account shall provide a written request to the City Manager detailing the circumstances regarding this request. Donated sick leave shall be paid at the recipient's rate of pay, and shall be deducted from the donor's sick leave account. Employees must maintain a minimum of 80 hours in their sick leave bank in order to be eligible to donate a portion of their sick time to a fellow employee. The recipient may not use more than 480 hours, equivalent to 12 weeks of donated sick leave time.

15.12 MN ESST Retaliation Prohibited
The City shall not discharge, discipline, penalize, interfere with, or otherwise retaliate or discriminate against an employee for asserting MN ESST rights, requesting an MN ESST absence, or pursuing remedies. Further, the use of MN ESST will not be factored into any attendance point system the city may use. Additionally, it is unlawful to report or threaten to report a person or a family member's immigration status for exercising a right under the MN ESST law.

15.13 Benefits and Return to Work Protections
During an employee's use of sick leave, an employee will continue to receive the City's employer insurance contribution as if they were working, and the employee will be responsible for any share of their insurance premiums.

An employee returning from using MN ESST leave is entitled to return to their City employment at the same rate of pay received when their leave began, plus any automatic pay adjustments that may have occurred during the employee's time off. Seniority during MN ESST absences will continue to accrue as if the employee has been continually employed.

Section 16: Other Leaves (Jury Duty, FMLA, Minnesota Paid Leave, Parental, School Activities, Military Request, Unpaid Leave, Voting, and Marrow/Organ Donation)

Employees are entitled to leaves of absence for various reasons, including reasons protected by law. Depending upon an employee's situation, more than one form of leave may apply during the same period. There are many laws that address and/or otherwise relate to leave, and these laws are continually changing and being addressed by state and/or federal courts, agencies, and other decision makers. These laws include the Family Medical Leave Act (FMLA), Americans with Disabilities Act (ADA), Pregnant Workers Fairness Act (PWFA), Minnesota Human Rights Act (MHRA), Minnesota Paid Leave (MPL, also referred to as PFML), Earned Sick and Safe Time (ESST), Minnesota Pregnancy and Parental Leave Law, workers' compensation, public safety duty disability law, and other laws. An employee will need to meet the requirements of each form of leave separately. Leave requests will be evaluated on a case-by-case basis. In addition, collective bargaining agreements and other employment contracts may have additional provisions related to leaves. If there is any inconsistency between city policy and the law, the city will follow the law.

Except as otherwise stated, all paid time off, taken under any of the City's leave programs, must be taken concurrently (avoiding stacking of leave if possible) as well as to avoid any intervening unpaid leave between periods of paid leave. The City will provide employees with time away from work as required by state or federal statutes or contracts, if there are requirements for such time off that are not described in and/or inconsistent with the City's personnel policies.

16.1 Eligibility Requirements

Unless otherwise noted or required by law, employees shall be eligible for the leave provisions of this section following the completion of their first six (6) months of employment.

16.2 Jury Duty

Any regular full-time, three-quarter time, and half-time employee who is called upon to serve on a jury during scheduled work hours shall receive the amount of their regular salary minus the amount paid for services as a juror. An employee who is called for jury duty shall report for work any time that the court does not require their presence. Employees called for jury duty should notify their Department Director ~~immediately~~of their summons for jury duty as soon as possible to allow for planning to mitigate disruption to operational needs. Employees are required to ~~and~~ work with the Finance Department to coordinate payroll functions. While serving on a jury, employees will continue to maintain their current employee benefits.

16.3 Family Medical Leave Act-Employee and Employer Rights (Public Law 110-181)

The Family and Medical Leave Act (FMLA) is intended to balance the demands of the workplace with personal and medical needs of families and to promote the stability and economic security of families. It is intended to provide protections for employees ~~as well as~~ while also outlining the rights of employers. FMLA ~~by providing~~provides up to twelve (12) weeks of unpaid, job and benefit protected leave for qualifying ~~the birth of a child, adoption, foster care and certain individual and~~ family and
medical reasons. The City of New Brighton will comply with the Family Medical Leave Act of 1993, (FMLA, Title 29, Part 825 of the Code of Federal Regulations) and all future revisions to the Act.

16.4 FMLA Employee and Employer Rights

This FMLA leave policy is intended to be a general summary of the law. FMLA leave is governed by federal ~~or state~~ regulations. In addition to federal FMLA, state family and medical leave laws may provide additional rights. Those regulations shall control if they conflict with this policy. Each situation will be evaluated on a case-by-case basis, consistent with applicable law. Where provisions of the City personnel policies, contracts, or agreements, are in conflict with FMLA, those regulations which are most beneficial to the employee, shall apply.

In order to be eligible for FMLA benefits, an employee must:

- Have worked for the employer for a total of 12 months; and
- Have worked at least 1,250 hours over the previous twelve (12) months

16.5 Eligible Reasons for FMLA Leave (Revised March 12, 2013)

An eligible employee is entitled to 12 weeks of unpaid leave during a rolling 12-month calendar period rolling backward from the date of the FMLA-qualifying event for the following reasons:

- For incapacity due to pregnancy, prenatal medical care or childbirth;
- To care for the employee's child after birth, or placement for adoption or foster care;
- To care for the employee's spouse, child, or parent who has a serious health condition;
- For a serious health condition that makes the employee unable to perform the employee's job;
- Any qualifying exigency arising out of the fact that the employee's spouse, child, or parent is a covered military member on "covered active duty".

Eligible employees are also entitled to twenty-six (26) workweeks of unpaid leave during a single 12-month period to:

- Care for a covered servicemember with a serious injury or illness if the eligible employee is the servicemember's spouse, child, parent, or next of kin (military caregiver leave).

16.6 Definition of a Serious Health Condition (Revised March 12, 2013)

A serious health condition is an illness, injury, impairment, or physical or mental condition that involves either an overnight stay in a medical care facility, or continuing treatment by a health care provider for a condition that either prevents the employee from performing the functions of the employee's job or prevents the qualified family member from participating in school or other daily activities. The employee must be treated by a health care provider within seven days of the first day of incapacity, have at least one other visit with a health care provider within 30 days of the first day of incapacity, or be prescribed a course of treatment by a healthcare provider (e.g., a course of prescription medication in order for their illness to qualify as a serious health condition).

Subject to certain conditions, the continuing treatment requirement may be met by a period of incapacity of more than 3 consecutive calendar days combined with at least two visits to a health care provider or one visit and a regimen of continuing treatment, or incapacity due to pregnancy, or incapacity due to a chronic condition. Other conditions may meet the definition of continuing treatment.

16.7 Definition of a Qualifying Exigency (Revised March 12, 2013)

Qualifying exigencies include: (1) issues arising from a covered servicemember's short notice deployment; (2) military events and related activities; (3) child care and related activities; (4) making or updating financial and legal arrangements to address a servicemember's absence; (5) attending counseling arising out of active duty or the call to active duty; (6) taking up to 15 days of leave to spend with a covered member who is on rest and recuperation leave during deployment; (7)

attending certain post-deployment activities; (8) parental care; or (9) any other event that the employee and employer agree is a qualifying exigency.

Employees are required to provide:

- As much advance notice as is reasonable and practicable under the circumstances;
- A copy of the covered military member's active duty orders when the employee requests leave and/or documentation (such as Rest and Recuperation leave orders) issued by the military setting forth the dates of the military member's leave; and
- A completed Certification of Qualifying Exigency form within 15 calendar days, unless unusual circumstances exist to justify providing the form at a later date.

16.8 Definition of a Health Care Provider

"Health Care Provider" under FMLA, means doctors of medicine or osteopathy authorized to practice medicine or surgery by the state in which the doctors practice; **or**

Podiatrists, dentists, clinical psychologists, optometrists and chiropractors (limited to manual manipulation of the spine to correct a subluxation as demonstrated by X-ray to exist) authorized to practice, and performing within the scope of their practice, under state law; **or**

Nurse practitioners, nurse-midwives and clinical social workers authorized to practice, and performing within the scope of their practice, as defined under state law; **or**

Christian Science practitioners listed with the First Church of Christ, Scientist in Boston, Massachusetts; **or**

Any health care provider recognized by the employer or the employer's group health plan benefits

manager; **or**

"Child" means a person under 18 years of age (or a person incapable of self-care because of a physical or mental disability) who is a biological, adopted, foster or stepchild, a ward of the employee, or a person for whom the employee is standing *in loco parentis*; **or**

"Parent" includes a biological parent of the employee or a person who previously acted *in loco parentis* of the employee, but does not include "parents-in-law"; **or**

"Care" includes the provision of psychological as well as physical care. It also includes acquiring care and sharing care duties.

16.9 Definition of Covered Servicemember (Revised March 12, 2013)

1. a current member of the Armed Forces, including a member of the National Guard or Reserves, who is undergoing medical treatment, recuperation or therapy, is otherwise in outpatient status, or is otherwise on the temporary disability retired list, for a serious injury or illness incurred or aggravated in the line of duty while on active duty that may render the individual medically unfit to perform their military duties; or

2. a covered veteran who is undergoing medical treatment, recuperation, or therapy for a serious injury or illness. "Covered veteran" means an individual who was a member of the Armed Forces, including a member of the National Guard or Reserves~~, and~~; was discharged or released under conditions other than dishonorable at any time during the five-year period prior to the first date the eligible employee takes FMLA leave to care for the covered veteran; and who has a qualifying injury or illness incurred or aggravated in the line of duty while on active duty that manifested itself before or after the member became a veteran..

16.10 FMLA Leave Policy (Revised November 13, 2012)

The length of FMLA leave is not to exceed twelve (12) weeks in any rolling twelve (12) month period with the exception of leave to care for family members injured while on active military duty which may extend up to 26 weeks. FMLA leave may be taken consecutively, used intermittently, or may be used to reduce the workweek or workday. FMLA leave and all forms of paid time off, including sick leave, disability leave, workers' comp leave, vacation, and compensatory time off, run concurrently. FMLA leave shall be taken simultaneously with the Minnesota ~~Parenting Leave~~ Paid Leave, Pregnancy and Parental Leave, and other applicable state laws. ~~and entitlement~~Entitlement to FMLA leave for the birth or placement of a child can begin at any time but expires twelve (12) months after the birth or placement of the child.

For a foreseeable leave, the e~~E~~mployees must submit their FMLA leave form thirty (30) days before the leave occurs unless the nature of the leave is due to an unanticipated event or emergency. In that case, notice must be given as soon as reasonably possible. An FMLA leave form is available on the City's shared drive or by contacting the ~~HR Analyst~~People Operations Lead (HR)HR. The form will include a schedule for notifying HR and payroll if an employee is choosing to using sick leave, vacation leave, compensatory time, unpaid leave, and revised work schedules for the duration of the FMLA leave. The plan must be approved by the employee's Department Director and the City Manager and is subject to the following provisions and the operating needs of the department. If an employee fails to submit the forms for FMLA leave the City may declare coverage under the provisions of the law on their behalf.

While on leave, an employee may not engage in activities (including employment) which have the same or similar requirements and essential functions of an employee's current position. Such conduct may result in termination.

Use of Leave (Vacation, Sick Leave, and Comp Time)

~~Employees must use all accrued vacation, sick leave, and compensatory time concurrently with their FMLA leave. Vacation, sick, and compensatory time balances must be exhausted before the leave is considered unpaid. During the FMLA leave the City will continue the employer's contributions for health care under terms of the pay plan or union contract.~~

While on an approved leave under FMLA and/or state law, an employee has the option to use their accrued v~~V~~acation, sick, comp time balances, and/or other insurance benefits (such as disability insurance) to supplement wages, up to 100% of their straight time pay. Employees must ~~to~~ notify the People Operations Lead (HR) and Payroll if they wish to supplement their paid time off. For unpaid leave, including unpaid FMLA leave, vacation, sick, and compensatory time balances must first be exhausted. During FMLA leave, the City will continue the employer's contributions for health care under the terms of the pay plan or union contract. The employee is required to pay for their share of the employee premiums during their leave.

16.11 Medical Certification

Employees who request or are on FMLA leave must provide a medical certification completed by the attending physician or practitioner indicating the need for the leave. A **"*Certificate of Health Care Provider*"** form can be obtained from the ~~HR Analyst~~People Operations Lead (HR) or on the City shared drive. A "*Certificate of Health Care Provider*" is *not* required if the employee is placed on FMLA leave due to a workplace injury that is covered under workers' compensation insurance or due to the birth, adoption, or placement of a child.

The certificate should be submitted ~~within two weeks of notification of the FMLA leave or within 15 days of the first day of leave if the leave is unexpected~~within 15 calendar days of the employer's request, unless not practicable under particular circumstances despite the employee's diligent, good-faith efforts. The City will generally request certification at the time the employee gives notice of the need for FMLA leave. If the medical condition and leave continue in subsequent periods, the City may require recertification, generally no more often than every 30 days, except under certain circumstances. ~~Subsequent certificates updating the employer of the status of the employee or the family member's serious health condition and the projected date of return to work may be required depending on the length of the absence.~~

If the employee fails to provide a complete and sufficient certification (or recertification) within a permitted timeframe, the City may deny FMLA protection for the portion of the leave beyond the deadline. The City must notify the employee of the deficiency and allow at least seven calendar days to cure the deficiency.

The certification must state the following:

- The date the need for the leave started or is expected to start.
- The probable duration of the condition.
- The appropriate medical facts regarding the condition.
- If the leave is for the employee's own serious health condition, the certification must state that the employee is unable to perform the essential functions of the position.

- When the leave is requested for a spouse, child, or parent, the medical certificate must state that the employee is needed to care for the relative and the estimated amount of time that the employee will be needed to provide such care.
- If the leave requests an intermittent work schedule, the medical certification must state that the reduced or intermittent schedule is medically necessary and for how long it may be necessary.

The City may require a second medical opinion. If the second opinion conflicts with the opinion provided by the employee, the City may request a third opinion, with the third opinion considered final and binding.

In addition to the requirements listed above, if an employee's FMLA Leave is certified, the City may later require medical recertification in connection with an absence that the employee reports as qualifying for FMLA Leave. For example, the City may request recertification if (1) the employee requests an extension of leave; (2) the circumstances of the employee's condition as described by the previous certification change significantly (e.g., employee absences deviate from the duration or frequency set forth in the previous certification; employee's condition becomes more severe than indicated in the original certification; employee encounters complications); or (3) the City receives information that casts doubt upon the employee's stated reason for the absence. In addition, the City may request recertification in connection with an absence after six months have passed since the employee's original certification, regardless of the estimated duration of the serious health condition necessitating the need for leave. Any recertification requested by the City will be at the employee's expense.

16.12 Continuation of Benefits (Revised November 13, 2012)

Insurance Benefits. An employee on FMLA leave may choose to continue their existing group health care benefits (health and dental) and life insurance if so desired for up to ~~the 12-week maximum~~the duration of their approved leave under FMLA and/or state law, whichever is greater. As required by law, these benefits will be maintained under the same conditions, and at the same level of City contribution as before the employee left on leave. If there are changes to the City's contribution levels and/or premium rates while the employee is on leave, those changes will take place as if the employee were still on the job. The employee will be required to continue payment of the employee portion of the health care and/or other insurance coverage if they choose to continue.

During such time that the FMLA leave is paid by utilization of paid leave (vacation, sick leave, and comp time) accruals, the City will continue to collect the employee's share of their insurance premiums through payroll deductions. Once paid leave accruals are depleted, the employee must make arrangements to pay their portion of benefits directly to the City. If an employee's contribution is more than (30) days late~~,~~ the City may terminate the employee's insurance coverage~~.~~, subject to applicable laws and notification requirements. If coverage is terminated due to nonpayment, you may be eligible for continuation of coverage under COBRA or a similar state program, if applicable.

Sick and Vacation Leave Accruals. An employee on ~~paid~~ FMLA will continue to accrue prorated vacation and sick leave for the duration of their ~~paid~~ leave that is compensated directly by the City. An employee on ~~unpaid leave~~FMLA will not accrue ~~benefits~~ leave hours for time paid by a third-party (e.g. disability insurance) or while they are on unpaid leave.

Holidays. ~~**(Revised November 13, 2012)**~~ An employee on ~~paid FMLA~~ leave that is being compensated directly by the City through accrued vacation, sick, and/or comp time will receive compensation for holidays that occur during the employee's leave. An employee on unpaid leave will not receive compensation for holidays while they are on unpaid leave. An employee's partial wages covered by the Minnesota Paid Leave benefit will not be compensated by the City on holidays.

Failure to Return from FMLA Leave
Failure of an employee to return to work upon the expiration of FMLA leave will be cause for discipline, up to and including separation from employment. Under certain circumstances, if the employee does not return to work at the end of FMLA leave for at least 30 calendar days, the City may require the employee to repay the portion of the monthly cost paid by the City to maintain group health coverage or other benefit plans on behalf of the employee.

16.13 Both Spouses Employed by the City
When both spouses are employees of the city, each spouse may take up to 12 weeks of FMLA leave per leave year. The FMLA leave may only run simultaneously when the leave is to care for the serious health condition of each other.

16.14 Intermittent Leave
Employees may be required to use FMLA leave when the employee misses work due to an injury obtained while on duty. If this is required, the City will provide the employee written notification specifying that any absence will be counted against the employee's remaining FMLA time.

Employees approved for intermittent or reduced schedule leave under FMLA or other applicable leave laws must report each instance of leave to the People Operations Lead (HR) within 24 hours of the absence or as directed by the People Operations Lead (HR). When the need for leave is unforeseeable, employees must follow the City's standard call-in procedures as soon as practicable, and in all cases no later than the above reporting deadline. Failure to timely report intermittent leave may result in the absence being designated as unexcused and may affect pay or employment status, as permitted by law. Intermittent leave may be taken in increments no less than 1 hour.

16.15 Return to Work
An ~~An~~ employee returning from leave should notify their supervisor as soon as possible of their anticipated return to work date. If the leave was for the employee's own serious health condition, t~~T~~he employee will be required to submit a fitness for duty certification or return-to-work report, ~~signed by the treating doctor, prior to returning to work if FMLA leave was for the employee's own serious health condition.~~from their health care provider confirming their ability to resume work. The certification will be limited to the specific health condition and if applicable, may address the employee's ability to perform essential job functions.

The employee will be reinstated to the same or equivalent position with equivalent benefits, pay and other terms and conditions of employment upon returning to work. However, an employee has no guaranteed right to reinstatement or other benefits if the employee would not have been continuously employed during the FMLA leave. For example, the employee will not be reinstated: 1) if the employee is laid off during the course of the FMLA leave, 2) if a shift is eliminated, or 3) if

the employee was hired for a specific term to work on a discrete project and the term or project is over.

Fraudulent Use of FMLA Prohibited

An employee who fraudulently obtains FMLA leave from the City is not protected by FMLA's job restoration or maintenance of health benefits provisions. In addition, the City will take all available appropriate disciplinary action against such employee due to such fraud.

Nondiscrimination

The City takes its FMLA obligations very seriously and will not interfere, restrain or deny the exercise of any rights provided by the FMLA. We will not terminate or discriminate against any individual for opposing any practice, or because of involvement in any proceeding related to the FMLA. If an employee believes their FMLA rights have been violated in any way, they should immediately report the matter to Human Resources.

16.16 Pregnancy and Parenting Leave ~~(Revised June 24, 2014)~~

Pursuant to the Minnesota Pregnancy and Parental Leave Act~~state law~~, certain employees are entitled up to twelve (12) weeks of unpaid parenting leave upon the birth or adoption of a child and for prenatal care or incapacity due to pregnancy, childbirth, or related health conditions. Any paid or unpaid leave taken for prenatal care medical appointments will not count toward the 12-week leave. Eligible employees are those who have:

- Been employed by the City for at least 12 consecutive months preceding the request for leave; and
- Worked an average of 20 hours or more per week.

The leave must ~~begin within~~taken within twelve months of the birth or adoption of a child. A request for parental leave must be made ~~ninety~~ thirty (~~90~~30) days in advance of the first day of ~~parental~~ leave. ~~The leave must begin not more than twelve months after the birth or adoption of the child, unless the child remains in the hospital longer than the mother, then the leave must not begin more than twelve months after the child leaves the hospital. No vacation or sick leave, or other benefits shall accrue during the leave period.~~ Group insurance coverage, including any employer contributions toward the benefits, will continue while the employee is on leave pursuant to FMLA ~~the Pregnancy and Parenting Leave Act~~and any applicable Minnesota state leave laws (i.e., Minnesota Paid Leave, Pregnancy and Parenting Leave Act), provided the employee continues to pay any employee share of the cost of the benefits. Employees are entitled to return to work in the same position and at the same rate of pay the employee was receiving prior to commencement of the leave. ~~Employees must use all accrued vacation, sick leave, and compensatory time concurrently with their leave.~~ Vacation, sick, and compensatory time balances must be exhausted before the leave is considered unpaid. This leave will run concurrently with FMLA and Minnesota Paid Leave when applicable. ~~If the employee has any FMLA eligibility remaining at the time this leave commences, this leave will also count as FMLA leave.~~

16.16(a) City of New Brighton Paid Parental Leave

Paid Parental Leave gives parents additional flexibility and time to bond with their new child, adjust to their new family situation, and balance their work obligations. Providing these types of benefits enables the city to continue to attract and retain a qualified, engaged and diverse workforce.

Moreover, the City of New Brighton recognizes family and work-life balance is important and vital to the success of the City of New Brighton. As the workforce continues to change, flexibility and family-friendly workforce policies are essential.

Eligibility. To be eligible for Paid Parental Leave under this policy, an employee must meet all of the following:

- Be a new biological or adoptive parent or the spouse of a new biological or adoptive parent.
- Be a regular full-time or permanent part-time employee who is eligible for Family Medical Leave (FMLA) or Minnesota Paid Leave. (See Employee Policy 16.3 for FMLA eligibility requirements.)
- Be in good standing.
- If both parents are eligible employees, each will be able to utilize paid parental leave according to the provisions of this policy.

Surrogate mothers and sperm donors are excluded from coverage under this policy but would not exclude them from exercising sick leave, ~~or~~ FMLA, or Minnesota Paid Leave if qualified.

Provisions. The City of New Brighton will provide eligible employees with wages equivalent to two standard work weeks, a maximum of ~~up to~~ 80 hours ~~(two weeks),~~ of paid parental leave. If an employee is approved for Minnesota Paid Leave, the City of New Brighton's paid parental leave will be reduced and supplement the Minnesota Paid Leave benefit, up to 100% of their straight time pay for the two week duration. This policy allows for the use of paid leave to be taken immediately following the birth or adoption of a child or in two ~~40 hour (~~one week~~)~~ blocks within twelve months of the birth or adoption. An eligible employee is defined as a biological parent, an adoptive parent, or the spouse of a biological or adoptive parent. Eligible permanent part-time employees will receive one week, or a maximum of ~~up to~~ 30 hours ~~of~~ paid time, with Minnesota Paid Leave benefit coordination as described above.

For the purposes of this policy "registered domestic partners" are considered spouses in accordance with MN statute 145C. The City of New Brighton's Paid Parental Leave eligibility is determined as of
the date the leave is taken. Parental leave is not meant to be a replacement for any other leave for which an employee is eligible.

16.16(b) Minnesota Paid Leave

Minnesota Paid Leave provides partial wage replacement and job protection during qualifying family and medical leave starting January 1, 2026. All Minnesota employees, with limited exceptions, will be eligible for paid family and medical leave benefits if they meet the eligibility requirements under the law. All staff contribute to Minnesota Paid Leave through a payroll deduction, which is matched by the City's contribution.

To receive benefits, an employee must have earned at least 5.3% of the state average annual wage over their base period (as of 2026), defined as the most recent four completed calendar quarters before the employee's application for benefits. The employee can aggregate wages earned from multiple employers to satisfy the financial eligibility test.

Except for benefits for bonding leave, a claim for benefits must be based on a single qualifying event of at least seven calendar days.

Reasons for Leave (Minn. Stat. 268B).

- Leave for the employee's own or a **family member**'s serious health condition (see Definitions section 3.17);
- Bonding;
- Safety; or
- Qualifying military exigency

A serious health condition is a physical or mental illness, injury, impairment, condition, or substance use disorder that involves inpatient or outpatient care or continuing treatment or supervision by a health care provider involving various types of incapacity for a specified period of time as specified in the law.

Bonding leave is time off for a biological, adoptive, or foster parent to spend time with a child in connection with the birth, adoption, or placement of that child. Employees must take bonding leave within 12 months of the birth, adoption, or placement of the child, except when the child must remain in the hospital longer than the birthing parent, in which case the leave must end within 12 months after the child leaves the hospital. In adoption situations, employees may use bonding leave for various issues connected with the adoption process.

Safety leave is time off because of domestic abuse, sexual assault, or stalking of the employee or a family member to seek medical attention, victim services, counseling, relocation, or legal advice.

Qualifying exigency leave is time off due to a military member's active-duty service or notice of active duty, including caring for the family member's child or dependent, making financial or legal arrangements, attending counseling, attending military events or ceremonies, spending time with the family member during a rest and recuperation leave or following return from deployment, or making arrangements after the death of a military member.

Amount of Leave.

An employee may take up to 12 weeks of paid leave for their own serious health condition and up to 12 weeks of paid leave for bonding, family care, safety, or a qualifying exigency. However, employees are limited to an aggregate of 20 weeks of paid leave in a the paid leave benefit year.

An employee may take leave intermittently for any of the covered reasons under the law. However, an employer may limit intermittent use of leave to 480 hours in any 12-month period; any remaining leave would be taken continuously. Additionally, Minnesota Paid Leave will run concurrently with any applicable FMLA or applicable state-sponsored leave entitlement.

Benefit Amount.

The City of New Brighton's paid leave program is administered by a third-party who provides maximum weekly benefit amount that meets or exceeds the state-mandate. An employee's weekly benefit is calculated by applying the following percentage to the employee's average typical workweek and weekly wage during the high quarter of their base period. The weekly benefit amount will be prorated when:

- The employee works hours for wages;
- The employee uses accrued vacation, sick, comp time or other paid time off that is not considered a supplemental benefit payment; or
- Leave is taken intermittently.

An employee may use vacation pay, sick pay, or paid time off in lieu of Minnesota Paid Leave benefits if the employee is concurrently eligible. Such time off would offer job protections provided by that time of leave but would render the employee ineligible to receive Minnesota Paid Leave benefits payments from the City's third-party plan administrator. If an employee chooses to not file for Minnesota Paid Leave and instead substitutes other leave, this may be counted against and decrease any entitlement to Minnesota Paid Leave.

Receipt of workers' compensation does not wholly render an employee ineligible to receive Minnesota Paid Leave benefits, but the amount of Minnesota Paid Leave benefits paid will be reduced by the amount of the employee's workers' compensation payment. Employees may receive disability insurance payments in addition to Minnesota Paid Leave benefits when the employee is concurrently eligible for both. Disability insurance benefits may be offset by Minnesota Paid Leave benefits paid to the employee under a disability insurance policy, up to 100% of their straight time pay.

While on an approved Minnesota Paid Leave, an employee has the option to use their accrued vacation, sick, and/or comp time balances to supplement the partial wage payment from Minnesota Paid Leave, up to 100% of their straight time pay. Employees must notify the People Operations Lead (HR) and Payroll if they wish to supplement their paid time off.

Administration of Benefits.
To obtain Minnesota Paid Leave benefits, an eligible employee must file an application and establish a benefit account with the City's third-party plan provider. The application may be filed up to 60 days before leave is taken and must include certification supporting the request.

The third-party plan administrator will determine whether employees are eligible for Minnesota Paid Leave rather than the City of New Brighton and will notify the City of New Brighton of its determination regarding entitlement to benefits.

Employee Notice Requirements.
At least 30 days' advance notice to the City of New Brighton is required if leave is foreseeable. Otherwise, the employee must give notice as soon as practicable. To initiate leave, contact the People Operations Lead (HR).

Benefit Continuation.
During Minnesota Paid Leave, the City will continue the employer's contributions for health care under the terms of the pay plan or union contract. As required by law, these benefits will be maintained under the same conditions, and at the same level of City contribution as

before the employee left on leave. If there are changes to the City's contribution levels and/or premium rates while the employee is on leave, those changes will take place as if the employee were still on the job. The employee will be required to continue payment of the employee portion of the health care and/or other insurance coverage if they choose to continue.

The City will continue to collect the employee's share of their insurance premiums through payroll deductions. In situations of unpaid leave, the employee must make arrangements to pay their portion of benefits directly to the City. If an employee's contribution is more than (30) days late the City may terminate the employee's insurance coverage, subject to applicable laws and notification requirements. If coverage is terminated due to nonpayment, you may be eligible for continuation of coverage under COBRA or a similar state program, if applicable.

Job Protection.
Job protection under Minnesota Paid Leave becomes available 90 calendar days from the date of hire. Once 90 days is reached, an employee must be reinstated to the same position the held when the leave started or to an equivalent position with equivalent pay, benefits, terms and conditions of employment. However, the employee has no greater right to reinstatement or other benefits than if the employee had remained continuously employed. If an employee is laid off during Minnesota Paid Leave, the employer need not continue the leave, but the employer has the burden of proving the employee would have been laid off and not entitled to return to the job absent their leave.

The City must provide an employee who is no longer qualified for the position a reasonable opportunity to meet those conditions. A returning employee is also entitled to any unconditional pay increases the employee would have received. The employee may, but is not entitled to, accrue additional benefits or seniority during Minnesota Paid Leave.

Enforcement and Penalties.
Retaliation is prohibited. Employers must not discharge, discipline, penalize, interfere with, threaten, restrain, coerce, or otherwise retaliate or discriminate against employees for seeking, requesting, or obtaining Minnesota Paid Leave benefits or exercising other rights under the statute. Employers are also prohibited from obstructing or impeding an application for Minnesota Paid Leave or benefits. Employees may not be required to identify a replacement worker to cover the their work while on leave.

16.17 Pregnancy Accommodations (Adopted June 24, 2014)
In accordance with law and upon request of an employee, the City will provide reasonable accommodations for health conditions related to pregnancy or childbirth.

16.18 Nursing Mothers (Revised December 7, 2023)
In accordance with law, the City will provide reasonable break time, as well as a suitable location, for any lactating employee to express milk following the birth of the child. The paid break times must, if possible, run concurrently with any break times already provided. See **Appendix B:** Nursing Mothers, Lactating Employees, and Pregnancy Accommodations Notice.

16.19 School Conference and Activities Leave (Revised June 24, 2014)
As noted in Minnesota Statutes section 181.9412, an employee will be granted up to a total of 16 hours during any 12-month period to attend school conferences or school- related activities related

to the employee's child (Under the age of 18 or under the age of 20 and still attending secondary school), provided the conferences or activities cannot be scheduled during non-work hours. When the leave cannot be scheduled during non-work hours and the need for the leave is foreseeable, the employee must provide five days of advance notice of the leave and make a reasonable effort to schedule the leave so as not to unduly disrupt the operations of the City. An employee may substitute accrued paid vacation leave or compensatory time for leave under this section.

16.20 Military Leave Request (Revised March 12, 2013)

It is the City's intent and obligation to reinstate the rights of City of New Brighton employees who are called into military service by law enacted by the Congress of the United States or those who voluntarily enlisted during the effective period of such law shall. Such rights shall be determined in accordance with the provisions of the applicable law.

Employee Eligibility.

Employees will be granted a leave of absence for service in the uniformed services according to USERRA and applicable state law. Leave is available to all employees who are eligible to take it and seek reinstatement under USERRA or applicable state law for the purpose of performing service in the uniformed services.

Employees are eligible under USERRA to seek reinstatement if they meet the following requirements:

- The employee provides proper notice (as discussed below);
- The cumulative total of the employee's service periods does not exceed five years, except as otherwise permitted by USERRA (as discussed below);
- The employee seeks reinstatement within the timeframes outlined by USERRA (as discussed below); and
- The employee is discharged from service in the uniformed services in a manner that does not disqualify the employee for USERRA's protections (as discussed below).

Paid Leave. Pursuant to Minnesota Statutes Section 192.26, employees who are members of the National Guard, or any other branch of the state militia or the officers' reserve corps, the enlisted reserve corps, the Naval Reserve, the Marine Corps reserve, or any other reserve branch of the military or naval forces of the United States are entitled to a paid leave of absence of up to fifteen (15) days in any calendar year for training or active service authorized by the proper authority. The employee shall not lose pay, seniority, vacation leave, sick leave, or any other benefits during the leave of absence. This benefit will run concurrently with USERRA protections if applicable.

The leave will not be allowed if the employee does not provide the City with a leave request in writing or does not provide a copy of their official written orders. All employees are expected to return to work immediately upon being relieved from service, unless the employee is prevented from returning by physical or mental disability or other cause not the employee's fault or is required by the proper authority to continue in service beyond the 15-day leave period.

Per City Council approval and budgetary review, employees of the City who are called to active service may be eligible to receive payment of an amount equal to the difference between the member's active duty military salary and the salary the member would be paid as a full-time active

employee of the City, including any adjustments the member would have received if not on a leave of absence. This payment may be made only to a person whose active duty military salary, including but not limited to allowances for basic housing, family separation, subsistence and hostile fire, is less than the salary the person would be paid as an active City employee without the addition of benefits.

A City of New Brighton employee who is on active military duty and is a full-time employee at the time they were ordered to active service in the military shall be eligible for this payment. The term “active service” is the meaning given in Minnesota Statute Section 190.05, subdivision 5, but excludes service performed exclusively for the purposes of:

1. basic combat training, advanced individual training, annual training, and periodic inactive duty training; and
2. special training periodically made available to reserve members, and
3. service performed in accordance with section 190.08, subdivision 3.

Unpaid Leave. Pursuant to 192.261 and [38 U.S.C., Sec. 4301-4333], an employee who engages in active service in any of the military or naval forces of the state or the United States for which leave is not otherwise allowed by law is entitled to an unpaid leave of absence, with rights of reinstatement as provided by state and federal law. Such rights include, but are not limited to, the right to return to the same job or to a position with like seniority, status and pay if such a position is available at the same salary which the employee would have received if the leave had not been taken. Reinstatement is subject to the following conditions: 1) the position has not been abolished or its term has not expired; 2) the employee is not physically or mentally disabled from performing the duties of the position; 3) the employee applies for reinstatement within 90 days after termination of military service or within 90 days after discharge from hospitalization or medical treatment resulting from military service, provided that such application is within one year and 90 days after termination of military service; 4) the employee submits an honorable discharge or other form of certification that the employee’s military service was satisfactory.

Unauthorized Leave. An employee who is absent from work without prior authorization for a period of three (3) consecutive days may be considered a resignation by the City Manager. An employee who is determined to have resigned under these circumstances will not be considered in good standing. The City may waive this rule if it is determined that extenuating circumstances warranted such behavior. This policy does not prevent the City from administering discipline for unexcused absences of less than three days.

Rights of Others. An employee transferred, promoted or hired to fill a vacancy created by a person on military leave may be appointed to the position subject to the return of the employee on military leave. Upon return of the employee on military leave, a “replacement employee” may be restored to the employee's original position or an equivalent position. A replacement employee may be subject to layoff if no other position is available.

Payment of Accrued Leave. Pursuant to state statute, an employee reinstated after active duty shall be credited with vacation, sick leave, or any other leave that they would have received under a union contract or through this policy.

If the amount of leave exceeds the contractually agreed upon limit or the limits set in this policy for maximum accrual, the City shall pay the employee for all hours above the limit in

cash. The employee will be required to limit further accrual of leave per the applicable contract or policy limit.

16.21 Leave of Absence Without Pay (Revised November 13, 2012)
Upon formal written request of an employee, a leave of absence without pay may be granted by the City Manager, taking into consideration: good conduct, length of service, efficiency of the employee, service needs of the City and the reason for and circumstances surrounding the leave request. Leaves of absence without pay will only be considered after all vacation and sick leave have been exhausted. The City Manager shall have the discretion to determine how much leave of absence without paid time that the employee shall be granted.

No vacation, holiday, sick leave, or other benefits shall accrue or be paid during a period of leave of absence without pay. The employee shall be eligible for group health insurance benefits during the leave of absence but will be responsible for any costs of insurance premiums during the leave of absence.

Upon expiration of the approved leave without pay, the employee shall be reinstated to the employee's former position or of like status and pay. Failure of the employee to report for work at the expiration of the leave shall be grounds for discharge.

16.22 Voting
You have the right to be absent from work for the purpose of voting during the State Primary or General election without penalty or deduction from salary or wages, including time to vote during the early voting period.

16.23 Bone Marrow / Organ Donation

Per Minn. Stat. §181.945 & § 181.9456, employees working an average of 20 hours or more per week may take paid leave, not to exceed 40 hours unless approved by the City Manager, to undergo medical procedures to donate bone marrow or an organ. The 40 hours is over and above the amount of accrued time the employee has earned. A physician's verification of the purpose and length of leave may be required. The City shall not discharge, discipline, penalize, interfere with, or otherwise retaliate or discriminate against an employee for asserting bone marrow or organ donation leave rights or remedies.

Section 17: Insurance / Benefits

17. 1 Provider

The City of New Brighton provides health and insurance benefits to eligible full-time City employees and their dependents. City Councilmember's are also eligible to participate in the City's health insurance plan.

17.2 Previously Accrued Benefits

All employees who had accrued sick leave, vacation, and/or compensatory time prior to the implementation of this Employee Handbook shall maintain those benefits as long as they are in compliance with the maximum accrual limits set forth in the Employee Handbook.

17.3 Cafeteria Plan

The City provides a group health and life insurance program for its employees. The program recognizes that all employees have unique insurance needs and allows them to design
individualized benefit plans to meet their needs. For that reason it is commonly termed a "cafeteria" benefit plan. All regular full-time employees are eligible, upon completion of forms, for group coverage as of the first day of each month after the employee's date of hire.

17.4 Employer Contributions (Revised November 13, 2012)

The City participates in the cost of the group coverage by paying the premium amount for "core" individual health and life insurance benefits. The benefits of this coverage are described in individual policies that can be obtained from the Finance Department. In addition, the City provides each employee a contribution towards optional benefits to be selected by the employee. The amount of this contribution depends on whether the employee elects single, single+1, or family insurance coverage. The amounts of the family and individual contributions may vary each year but shall be at least the same as those provided by the union contract with which the employee is most closely associated. The Employer insurance premium contributions and health savings account contributions are approved annually by the City Council through the adoption of the City's annual compensation plan (Non-Union Employees) and the language set forth in the collective bargaining agreements.

Employees that participate in the City of New Brighton Health Savings Account Program (HDHP-HSA Health Insurance Plan or Equivalent) will receive an (Per IRS regulations) ~~annual~~ monthly deductible contribution from the City. The employer will deposit the deductible into the employee's Health Savings Account during the first payroll period of the New Year. The employer will fund the start-up fee and all monthly fees associated with the Health Savings Account (HSA) for those employees participating in the Health Savings Account (HSA).

Effective January 1, 2026, the City offers partial wage replacement during qualifying family and medical leaves under Minnesota Paid Leave. This benefit is administered by the City's third-party, private plan provider. Contributions are shared with employees through an employe payroll deduction, which is matched by the City's contribution and approved through the City's annual budget adoption. The third-party provider is responsible for determining eligibility and administering benefits directly to employees. See 16.16(b) above for more details.

17.5 Leave and Benefits
Any employee on unpaid leave of absence shall be responsible for paying premiums for their employee coverage. The Finance Department will determine the payment option in such an instance on a case-by-case basis. ~~The employee shall contribute the difference in benefits after the employer contribution is applied.~~

17.6 Benefit Options (Revised November 13, 2012)
Available insurance or benefit options include:

1. Health Insurance (High Deductible Plans)
2. Dental Insurance
3. Life Insurance and Supplemental Life Insurance
4. Short-term and Long-term disability Insurance
5. Retirement Health Savings Account
6. ICMA 457 Retirement Plan (Available to full-time, permanent part-time, and paid on-call fire fighters)

Employees must either elect health insurance coverage through the City's plan or show proof of coverage through another carrier. Employees that elect to opt out of the City's health insurance program will receive annual compensation that is determined by the City Manager. Employees that decline participation in the City's health insurance program are required to complete a Health Waiver Form provided by the City of New Brighton.

17.7 Post Retirement Health Savings Account.
Regular full-time employees are eligible to participate in the City's Post-Retirement Health Savings Plan. Employees departing the City in good standing with at least 10 years of service will contribute their eligible severance pay (sick leave payout) into the City's selected post-retirement health savings plan in lieu of receiving a cash payout.

17.8 Unpaid Continuation of Insurance Coverage After Employment
Provisions permitting continued insurance coverage at a former employee's expense including Minnesota state continuation and COBRA will be administered in compliance with current rules and regulations. See the Finance Department for more information.

Section 18: Unemployment and Worker's' Compensation

18.1 Unemployment Compensation and Worker's' Compensation

Employees are eligible for unemployment compensation as outlined in Minnesota Statutes Chapter 268 and workers' compensation as outlined in Minnesota Statutes Chapter 176.

Section 19: Legal Action Protocol

19.1 Legal Actions

Under rare circumstances do employees receive questions regarding legal action against the City. Possible legal actions that may arise for the City include:

Lawsuits
To be considered a lawful service, notice of a lawsuit must be served upon the Mayor or City Manager. If neither is available, any employee who accepts the notice should note the time, method, and any other pertinent information. All original copies of any lawsuit are to be sent promptly to the City Manager who will consult with affected parties and the City's legal counsel.

Conciliation Court Claims
If you accept the claim, please note the time, method, and any other pertinent information. All original copies are to be provided promptly to the City Manager.

Court Notices
If you receive a court notice, please note the time, method, and any other pertinent information. Contact your Department Director or the City Manager immediately.

General Claims
If you accept the claim, please note the time, method, and other pertinent information. All original copies are to be provided promptly to the City Manager.

Employee Matters
Matters including workers' compensation claims and discrimination allegations should be promptly reported to the City Manager or ~~HR Analyst~~People Operations Lead (HR).

Section 20: Communications and Staff Protocol with Council Members

20.1 Purpose
This section establishes procedures for employee communication with members of the City Council. It sets forth procedures for both discussion and written communication at all meetings.

20.2 Discussion at Council Meetings
A. No employee shall bring any official business before the City Council without permission of their Department Director. No Department Director shall grant this permission or discuss a problem themselves with the City Council without the City Manager's approval.
B. Unanticipated items or emergency matters must also be discussed with the City Manager before presentation or discussion with the council.

20.3 Written Communications
A. All written communications, documents, or other materials concerning city business being submitted to the City Council must be sent through the City Manager's office.
B. Copies of all communications and documents that are prepared for the City Council shall also be prepared for filing in the City Manager's office.

20.4 Communications with Individual Council Members
A. Whenever a Department Director receives a written communication from a member of the City Council or an advisory group, they should immediately acknowledge receipt of the communication, sending a copy of the acknowledgement to the City Manager. (Oral requests of significance should be handled in the same manner). Copies of all subsequent reports or other information sent to a councilmember shall be sent after a written or verbal review with the City Manager as soon as practicable. All correspondences shall be sent with the City Manager copied.
B. It is important that communications with council members receive prompt attention and, when they involve matters that require an extended period of time before final disposition; interim reports shall be made to the council members. These communications shall be made known to the City Manager.
C. Each Department Director should be thoroughly acquainted with the nature of the agenda request. In a complex case, an agenda request shall be accompanied by a concise memorandum to the City Council.
D. The Department Director shall be prepared to discuss a proposed agenda item with the City Manager and also be prepared to attend the council meeting at which the item is discussed. A Department Director may wish to suggest the designation of an employee within the department to deal with a particular item, if that employee is the originator and/or has better knowledge of the item being discussed.

20.5 Agenda Timetable
The following timetable shall be followed as closely as possible so that the agenda can be logically prepared and all items can receive proper attention:

1. All matters to be submitted to the City Council requiring a report by the city staff shall be filed with the Administration Department no later than 12:00 PM Noon on the Thursday prior to the following Tuesday council meeting at which consideration is desired. The request for

council agenda consideration shall be delivered to the City Manager.

2. By Friday afternoon, the agenda packets will be published online.

20.6 Emergency Items
In hardship situations, Department Directors may submit additional items to the Administration Department after the normal due date. The decision of whether such an item would be appropriately placed on the agenda resides with the City Manager.

20.7 Attendance at City Council Meetings
Department Directors are required to attend City Council meetings when they have proposed items which are on the agenda. If a Department Director is unable to attend a meeting when required, they should request the City Manager's permission to send a representative.

Other city employees are allowed to participate in discussions of official city business at City Council meetings only when and if questions are directed to them. City employees are not to bring any matters before the council that are not on the agenda. They should not initiate any discussion before the council unless a council member or the City Manager so requests. No employee shall be in communication at any time about city business without the approval of the City Manager.

When attending these "required" meetings, the Department Director (or representative) should be fully informed of all facts and be prepared to discuss in detail the subject under consideration.

Any city employee who is either a New Brighton tax payer or resident may appear before the City Council on personal issues that are not deemed to be work related. Employees are advised to contact the City Manager before they plan to appear before the City Council on a non-work related matter.

Section 21: City Code and Record Retention Practices

21.1 Purpose

It is the intent of the City of New Brighton to ensure that the City Code is updated on a routine basis and that all new or amended ordinances are handled in a proper manner.

The following is an overview of the procedures that have been established by City staff to ensure that the City Code is up-to-date and that the latest information is available to all users. For questions regarding this section please consult with the City Clerk's office.

21.2 Ordinance Adoption Procedures

These procedures shall be enacted with the City Manager's direction and/or approval:

- Each department is responsible for researching and creating any new or amended ordinances that are presented to the City Council.
- Each Department Director is responsible for supervising and reviewing all new or amended ordinances that are presented to the City Council.
- All proposed ordinances or amendments should be reviewed by the City Attorney prior to it being presented to the City Council.
- All new ordinance or proposed changes to an ordinance must be approved by the City Council at a regular City Council meeting.
- If the proposed ordinance or amendment is approved by the City Council, a copy or summary of the adopted ordinance is sent to the City's legal newspaper for publication. The Deputy City Clerk is responsible for sending a copy of the ordinance to the City's legal newspaper for publication the following week.
- Changes to the City Code or Zoning Code will not be officially made until the changes have been published in the City's legal newspaper.
- The signed strike out underlined version of the ordinance is scanned into laser fiche and filed in the records room for permanent record keeping. This task is completed by the Deputy City Clerk or a designee of the City Manager.
- A copy of the updated chapter (including the ordinance) is then scanned onto the City's website. This task is completed by the Deputy City Clerk or a designee of the City Manager.
- A copy of the signed affidavit of publication is scanned into laser fiche.
- All changes made to the City Code or Zoning Code will be handled by the City's Deputy Clerk, Office Assistant, or a designee, of the City Manager.

21.3 Record Retention

The City of New Brighton is required to comply with requirements stated in the Minnesota Government Data Practices Act (Minn Stat. Sec. 13.03, Subd. 2 and 13.05, Subd. 5 and 8). It is the intent of the City of New Brighton to remain in compliance with the Act. The Deputy City Clerk is responsible for ensuring that the City is following all requirements stated in the Minnesota Government Data Practices Act. This includes the collection, maintenance, dissemination, and disposal of all City records. All City staff is required to comply with the General Records Retention Schedule for Minnesota Cities. A copy of the General Records Retention Schedule for Minnesota Cities is available on the City's shared drive or a hard copy can be obtained from the Deputy City Clerk. All records that are scheduled to be disposed of must be handled through the Deputy City Clerk and in compliance with the standards set forth in Minnesota Statutes Chapter 138 and the Minnesota Historical Society.

Section 22: Violence in the Workplace / Victims of Violence

22.1 Purpose
It is the intent of the City of New Brighton to provide a workplace for City employees that is free of violence by establishing preventative measures, holding perpetrators of workplace violence accountable, and providing assistance and support to victims. In the event of an emergency call 9-1-1 and follow the Emergency Response Plan for your building.

22.2 Application
It is a violation of this policy to:

A. Engage in workplace violence as defined in this policy;
B. Use, possess, or threaten to use a weapon; and
C. Misuse authority vested to any employee of the City of New Brighton in such a way as to violate this policy.

22.3 Violation
A violation of this policy shall be considered grounds for disciplinary action up to and including termination from employment.

22.4 Response to the Potential Threat of Violence
When a threat of violence has been reported, or a supervisor determines that an employee has exhibited violent behavior or exhibits a potential threat to commit violent behavior, the City Manager (or designee) may require an employee to undergo a physical or psychological assessment to determine if the employee is capable of doing their job. Such an assessment will be at the City's expense.

An act of off-duty violent conduct may also be grounds for disciplinary action up to and including termination from employment.

22.5 Weapons at the Workplace
In order to ensure a safe environment for employees and customers, the City prohibits employees from carrying, using, or possessing a firearm or other dangerous weapons on City property. Weapons are defined to include all legal or illegal firearms, switchblade knives, or any other object modified to serve as a weapon or with the primary purpose of serving as a weapon. Any employee in possession of a firearm or other dangerous weapon while working on City property or while otherwise fulfilling job responsibilities may be subject to disciplinary action up to and including termination from employment.

This policy shall not apply to law enforcement personnel engaged in official duties, or any person engaged in military activities sponsored by the federal or state government, while engaged in official duties. Possession of a valid permit to carry authorized by the state of Minnesota is not an exemption under this policy.

22.6 Visitors on City Owned Property
Visitors to City facilities who violate this policy will be asked to leave the premises. If the visitor refuses to leave the premises, City staff will immediately report the incident to the City's Public Safety Department.

22.7 Victims of Workplace Violence

The City shall make efforts to protect victims of workplace violence by offering reasonable and available security measures within the City's discretion. Victims of workplace violence may also need special accommodations or adjustments to their work schedule, location, or working conditions in order to enhance their immediate safety. Additionally, we recognize that some shifts start before sunrise and end after sunset; employees should speak with their Department Director regarding any safety concerns. The City shall consider these requests and needs whenever possible, appropriate, and reasonable. The City shall work closely with victims of workplace violence to ensure that both the needs of the victim and the City are adequately addressed.

The City shall offer support to victims of workplace violence, including domestic violence. This support includes encouragement of the victim to utilize the City's Employee Assistance Program (EAP.) In addition, the City shall use its discretion to grant a victim of violence leave time for medical, court, or counseling appointments related to trauma and/or victimization. Such leave may include FMLA leave when appropriate, annual leave, or unpaid leaves of absence.

This policy prohibits retaliation against any employee who, in good faith, reports a potential violation of this policy. Every effort will be made to protect the safety and anonymity of anyone who comes forward with concerns about a threat or act of violence.

All City employees are encouraged to be alert to the potential for violence on the part of employees, former employees, customers, and citizens. Employees shall place safety as their highest concern, and shall report all acts of violence and threats of violence to their immediate supervisor, Department Director, or the City Manager. If there is a threat of immediate danger, City employees should notify the Police Department by calling 9-1- 1.

All reports of alleged violence or threats of violence will be handled in a confidential manner with information released on a need-to-know basis only. City supervisors will be sensitive and responsive to the reporting employee's fear of reprisal.

On occasion, City employees may be involved in personal, non-criminal disputes with family members, neighbors, or others. In these circumstances employees may obtain restraining orders or other protective orders from a court of law. Employees requesting such orders should consult with the City Manager (or designee) before including their work location in the order. It will be the employee's responsibility to inform their immediate supervisor, Department Director, and the City Manager (or designee) of the issuance of an order where the work location is specified, and provide a description of the individual cited in the order. In circumstances where the subject of the order appears at the work location:

- The employee will notify their Department Director or immediate supervisor.
- The Department Director or immediate supervisor will request the individual to leave the work location.
- In all cases, the employee, Department Director or immediate supervisor may call 9-1-1 for Police Department assistance without interacting with the individual if deemed prudent under the circumstances.

22.8 Investigation of Alleged Violence in the Workplace
Any report of alleged violence in the workplace will be evaluated immediately and confidentially, and appropriate action will be taken where possible to protect the employee from further violence. Appropriate disciplinary action will be taken when it is determined that a violation of this policy has occurred.

Incidents involving emergency and/or criminal activity will be referred to the Police Department for investigation. Incidents that do not involve an emergency situation or criminal activity will be investigated as warranted by the City Manager or designee. The City Manager will determine the parameters of the investigation.

Section 23: Respectful Workplace

23.1 Purpose
It is the policy of the City of New Brighton to maintain a positive employment atmosphere free of bullying, sexual harassment, harassment, discrimination, and offensive behavior. The workplace is comprised of individuals who have varying levels of sensitivity and individuals are often not aware of the offensive nature of their behavior. Respect for coworkers and effective communication are necessary elements in achieving the goal of a workplace free from harassment.

23.2 Application
Maintaining a respectful work environment is a shared responsibility for all staff. The City's policy on a respectful workplace includes, but is not limited to bullying, sexual harassment, harassment, discrimination, and offensive behavior. This policy applies to all full-time, permanent part-time (three-quarter time and half-time), part-time, seasonal, and temporary employees, elected officials, all members of commissions and committees appointed by the Council, and all individuals maintaining a business relationship with the City. This policy applies to conduct which is directed at individuals or which occurs around them even though conduct may not be directed specifically to them. This policy governs conduct through e-mail, voice mail, and other electronic communication.

23.3 Definition of Bullying
Workplace bullying refers to repeated, unreasonable actions of individuals, or a group, directed towards an employee, or group of employees, which are intended to intimidate, degrade, humiliate, or undermine; or which create a risk to the health or safety of the employee(s).

23.4 Examples of Bullying Behavior
- Unwarranted, harsh, or constant criticism
- Blame without factual justification
- Being treated differently than the rest of your work group, singling out one person, or making up rules for specific people
- Being sworn at
- Public humiliation in any form
- Exclusion or social isolation
- Verbal abuse, including being shouted at, insulted, or humiliated
- Excessive monitoring or micro-managing that intimidates, demeans, or harasses employees
- Manipulating the ability of someone to do their work, such as overloading, underloading, setting unrealistic deadlines, giving deliberately ambiguous instructions, or sabotage
- Starting, or failing to stop, destructive rumors or gossip about a person

23.5 Definition of Sexual Harassment
Sexual harassment on the job is illegal and strictly prohibited. Sexual harassment is "unwanted sexual advances, requests for sexual favors, unsolicited verbal or written communication, gestures or physical contact of a sexual nature" when

- Submission to such conduct is made explicitly or implicitly a term or condition of employment;
- Submission to or rejection of such conduct by an individual is used as the basis for employment decisions affecting such an individual; or

- Such conduct has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive work environment.

23.6 Examples of Harassment and Offensive Behavior
Sexual harassment can consist of a wide range of unwanted and unwelcome sexually directed behavior. Sexual harassment, harassment, and offensive behavior, which may resemble sexual harassment, is strictly prohibited and includes**,** but is not limited to:

- Unwanted sexual comments, compliments, flirtations, advances, and jokes;
- Sexual suggestions or remarks about a person's clothing, body, or sexual activity;
- Unwanted or unnecessary touching, brushing against, patting or pinching
- Requesting sexual favors;
- Unwelcome or repeated invitations to social engagements or other activities;
- Display in the workplace of sexually suggestive pictures, cartoons, or objects;
- Any indications or threat, expression or otherwise that an employee's job security, job assignment, conditions of employment, or opportunities for advancement may depend on the granting of sexual favors;
- Conduct, whether deliberate or careless, which creates an intimidating, hostile, or offensive work environment interfering with an employee's work;
- Offensive comments or actions that are based on a person's age, marital status, religion, disability, national origin, race, or sexual orientation.

23.7 Employee Pronouns
An employee has the right to be addressed by the name and pronoun that correspond to the employee's gender identity, upon request. A court-ordered name or gender change is not required. The intentional or persistent refusal to respect an employee's gender identity (for example, intentionally referring to the employee by a name or pronoun that does not correspond to the employee's gender identity) can constitute harassment and is a violation of this policy. If you are unsure what pronoun a coworker might prefer, you can politely ask your coworker how they would like to be addressed.

23.8 Reporting Violations
Any employee who feels they are being subjected to bullying, sexual harassment, or harassment of a more general nature, or who believes they have witnessed harassment in any form, must not notify their Department Director immediately. The City will not tolerate discrimination against any employee or job applicant on the basis of race (including traits associated with race, including but not limited to hair texture and hair styles such as braids, locs, and twists), color, creed, religion, national origin, ancestry, sex, sexual orientation, gender identify or gender expression, disability, age, marital status, genetic information, status with regard to public assistance, veteran status, familial status, or membership on a local human rights commission. All Department Directors are required to report immediately any allegations to the ~~HR Analyst~~People Operations Lead (HR), Assistant City Manager, or the City Manager. If the Department Director is accused of bullying, harassment, or discrimination, the employee should contact the ~~HR Analyst~~People Operations Lead (HR), Assistant City Manager, or the City Manager. If the City Manager is accused of bullying, harassment, or discrimination, the employee should contact a council member to report the incident.

The City encourages employees who believe they have been bullied, harassed, or discriminated against to report the incident. Any employee witnessing or that has knowledge of an act of harassment or discrimination must report it. The City will not tolerate any retaliation towards the employee who reports an incident including verbal retaliation or a change in the work relationship.

Complaints will be investigated discreetly and in a timely fashion. Investigations of the person alleged to have been harassed will be done by the Department Director, ~~HR Analyst~~People Operations Lead (HR), City Manager, or City Manager's designee.

If the Department Director is the person accused of harassment, the City Manager will assign the investigation to another manager outside of the department.

If the City Manager is the person accused of bullying, harassment, or discrimination, the City Council will determine who shall investigate the complaint.

All officials and employees shall cooperate in any investigation of such a complaint. If the facts support the allegations, the perpetrator of the bullying, harassment, or discriminatory actions will be subject to disciplinary action. Any official or employee found to have made a false complaint of bullying, harassment, discrimination, or found to have given knowingly false information during an investigation of such a complaint will also be subject to disciplinary action.

The City is not voluntarily engaging in a dispute resolution process within the meaning of Minn. Stat. § 363A.28, subd. 3(b) by adopting and enforcing this workplace policy. The filing of a complaint under this policy and any subsequent investigation does not suspend the one-year statute of limitations period under the Minnesota Human Rights Act for bringing a civil action or for filing a charge with the Commissioner of the Department of Human Rights.

The City of New Brighton will not tolerate retaliation or intimidation directed towards anyone who makes a complaint of employment discrimination or harassment, or who is exercising rights when requesting religious or disability accommodations. Retaliation includes, but is not limited to, any form of intimidation, reprisal or harassment; denial of a promotion or job benefits; refusal to hire; discipline, negative performance evaluations or transfers to a less desirable position; threats of reassignment; removal of supervisory responsibilities; deportation or other action with immigration authorities; disparagement to others or the media; or, making false reports to government authorities because an employee has engaged in protected activity.

Any individual who retaliates against a person who testifies or participates in an investigation may be subject to disciplinary action, up to and including termination. Complaints of retaliation should be immediately reported to the following based on the situation and individuals involved: 1) immediate supervisor; 2) ~~HR Analyst~~People Operations Lead (HR); 3) City Manager.

Section 24: Tobacco, Alcohol, Cannabis, and ~~Drugs~~Drug Free Workplace

In accordance with federal and state law, the City has adopted the following policy on tobacco, alcohol, and drugs, including cannabis, in the workplace. The City's intent and obligation is to provide a drug-free, safe, and secure work environment. Employees are expected, and required, to report to work on time and in appropriate mental and physical condition.

24.1 Tobacco

Smoking and smokeless tobacco, including cannabis products, are not permitted within City-owned buildings or vehicles. The use of tobacco for employees age 18 and over may be done in designated areas during designated employee breaks.

24.2 Alcohol, Cannabis, and Drugs

The unlawful manufacture, distribution, possession or use of alcohol, illegal drugs, or controlled substances, including cannabis, is prohibited anywhere within City-owned property or within City vehicles. Violations of this policy are grounds for disciplinary action and may result in termination.

Besides having a zero-tolerance policy for the use or possession of alcohol, illegal drugs, or misused prescription drugs on the worksite, we also prohibit the use, possession of, impairment by any cannabis or medical cannabis products (e.g., hash oils, edibles or beverages containing cannabinoids, or pills) on the worksite by a person working as an employee at the city or while "on call" and subject to return to work.

Having a medical marijuana card, patient registry number, and/or cannabis prescription from a physician does not allow anyone to use, possess, or be impaired by that drug. Likewise, the fact that cannabis may be lawfully purchased and consumed does not permit anyone to use, possess, or be impaired by them at the City. The federal government still classifies cannabis as an illegal drug, even though some states, including Minnesota, have decriminalized its possession and use. There is no acceptable concentration of marijuana metabolites in the blood or urine of an employee who operates our equipment or vehicles or who is on one of our worksites. Applicants and employees are still subject to being tested under our drug and alcohol testing policy.

24.3 Drug and Alcohol Testing Policy

24.3 (a) Non-DOT Drug and Alcohol Testing Policy

Types of Testing. The City prioritizes safe, healthy, and efficient working conditions and recognizes that working while impaired jeopardizes all workers. Employees are subject to drug, alcohol, and cannabis testing in the following circumstances.

Note that use of cannabidiol (CBD) products could cause a positive test result for THC. For positions where cannabis is considered a "drug" or subject to random testing, use of CBD products or any form of medical cannabis is not considered an acceptable alternative explanation for a positive result.

a. **Job Applicant Testing**. The City may require applicants who have received conditional offers of employment to undergo drug and alcohol testing. The City will not require applicants to undergo cannabis testing related to "lawful consumable products" pursuant to Minn. Stat.

§ 181.938 except with respect to positions where cannabis is considered a “drug” as defined in Section 3.31 of this Employee Handbook. If the offer of conditional employment is subsequently withdrawn, the City will notify the applicant in writing of the reason for the withdrawal.

b. **Routine Physical Examination Testing**. Any employee may be required to undergo a drug and alcohol testing as part of a routine physical examination. The drug or alcohol test will be

requested no more than once annually and the employee will be given at least two weeks' written notice that the test shall be required as part of the examination.

c. **Random Testing**. An employee in a position in which impairment caused by drug, alcohol, or cannabis usage would threaten the health or safety of any person may be required to undergo random drug, alcohol, and/or cannabis testing. ~~In addition, employees who are required to have a commercial driver's license are subject to random testing as required by federal law.~~

d. **Reasonable Suspicion Testing**. Any employee may be required to undergo drug and alcohol testing, including cannabis testing, if there is a reasonable suspicion that the employee: (a) is under the influence of drugs, alcohol, or cannabis; or (b) has engaged in the use, possession, sale, or transfer of drugs, alcohol, or cannabis while the employee is working or while the employee is on City property or operating a City vehicle, machinery, or equipment; or (c) has sustained a personal injury arising out of and in the course of employment, or caused another person to sustain a personal injury; or (d) has caused a work-related accident or was operating or helping to operate machinery, equipment, or vehicles involved in a work-related accident.

e. **Treatment Program Testing**. Any employee may be required to undergo drug, alcohol, and cannabis testing if the employee has been referred by the City for chemical dependency treatment or evaluation or is participating in a chemical dependency treatment program

under the City's health insurance, in which case the employee may be requested or required to undergo drug, alcohol, and cannabis testing without prior notice during the evaluation or treatment period and for a period of up to two years following completion of any prescribed chemical dependency treatment program.

~~24.4~~ Testing Procedure ~~(Revised December 7, 2023)~~

Any Department Director or the City Manager may order drug and alcohol testing for an employee based upon reasonable suspicion. ~~An employee that is required to maintain a commercial driver's license (CDL) shall sign the "Employee Alcohol and Drug Test Consent Form that (1) acknowledges that the employee has seen a copy of the City's Federal Omnibus Transportation Employee Testing Act and Related Regulations policy, and (2) indicating consent or refusal to undergo drug, alcohol, and cannabis testing.~~

When reasonable suspicion exists, the following steps must be taken:

1. Stop the employee from performing any work duties.
2. Take the employee to a safe location where they are not a threat to themselves or others.

Advise the employee of the suspicion, and the required steps to be taken at this point.

3. Provide the employee a copy of Section 24 of the New Brighton Employee Handbook, Employee Alcohol and Drug Consent Form~~., and if the employee is a commercial driver's license holder a copy of the City's Federal Omnibus Transportation Employee Testing Act and Related Regulations policy.~~
4. The employee must sign the Employee Alcohol and Drug Consent Form acknowledging receipt of the policy. If the employee refuses to consent to undergo drug or alcohol testing the employee shall be subject to discipline, up to and including termination as determined by the City Manager.

5. Schedule a drug, alcohol, or cannabis test (or any combination) as outlined in the City's After

Hours or On-Site Drug & Alcohol Collection Instruction Sheet.

6. Remain with the employee until after testing is completed.
7. Arrange transportation for the employee to go home.
8. Advise the employee that the employee is suspended from work related duty pending the results of the test.
9. Contact the Department Director, ~~HR Analyst~~People Operations Lead (HR), and City Manager as soon as practical regarding the situation.

The City shall place an employee on suspension with pay once an employee is requested to submit to drug and/or alcohol (or both) testing due to reasonable suspicion. The suspension will be with
pay pending receipt of the test result, unless the employee has violated a city policy or work rule that justifies a suspension without pay as determined by the City Manager or designee.

~~24.5~~ Testing Laboratory

A laboratory meeting all requirements of state law, including those set forth in Minn. Stat. Sec. 181.953, shall handle all drug, alcohol, and cannabis testing.

~~24.6~~ Test Results

Within three days of obtaining the final test results, the testing laboratory shall provide the City with a written report indicating the drug(s), alcohol, cannabis, or their metabolites tested for, the types of test conducted, and whether the test produced negative or positive test results. Within three
working days after receipt of the test result report, the City shall inform the employee in writing of a negative test result on an initial screening test, or of a negative or positive test result on a confirmatory test.

24.3 (b) DOT Drug and Alcohol Testing Policy for Commercial Driver's License Holders

In response to regulations issued by United States Department of Transportation (DOT), the City has adopted this policy on drug and alcohol testing for employees who hold a commercial driver's license (CDL) to perform their duties. For all other employees not covered by DOT and Federal Motor Carrier Safety Administration (FMCSA) regulations, the Non-DOT Drug and Alcohol Testing Policy as described in Section 24.3(a) will be followed.

Because changes in applicable law and the City's practices and procedures may occur from time to time, this DOT Testing Policy may change in the future, and nothing in this policy is intended to be a contract, promise, or guarantee the City will follow any particular course of action, disciplinary, rehabilitative or otherwise, except as required by law. This policy does not in any way affect or change the status of any at-will employee.

Any revisions to the Federal Omnibus Transportation Employee Testing Act and FMCSA regulations will take precedent over this policy to the extent the policy has not incorporated those revisions.

All employees with active CDLs and with jobs duties that include safety-sensitive functions as described below are subject to the City's DOT Testing Policy. The State of Minnesota has exercised the option of not requiring CDLs for firefighters.

Safety-sensitive functions:

- all time waiting to be dispatched to drive a commercial motor vehicle
- all time inspecting, servicing, or conditioning a commercial motor vehicle
- all time driving at the controls of the commercial motor vehicle
- all other time in or upon a commercial motor vehicle (except time spent resting in a sleeper berth)
- all time loading or unloading a commercial motor vehicle, attending the same, giving or receiving receipts for shipments being loaded or unloaded, or remaining in readiness to operate the vehicle
- all time repairing, obtaining assistance, or attending to a disable commercial motor vehicle.

The FMCSA has strict rules addressing loss of CDLs for certain traffic offenses in a commercial or personal vehicle. Employees are required to notify their supervisor immediately if the status of their CDL license changes in any way.

No driver may report for duty or remain on duty performing safety-sensitive functions when the driver uses any controlled substance, except when the use is pursuant to the instructions of a licensed medical practitioner who has advised the driver in writing the substance does not adversely affect the driver's ability to safely operate a commercial motor vehicle. Drivers must forward information regarding therapeutic controlled substance use to the City immediately after receiving any such advice.

Types of Testing

The City prioritizes safe, healthy, and efficient working conditions and recognizes that working while impaired jeopardizes all workers. Employees are subject to drug, alcohol, and cannabis testing in the following circumstances.

Note that use of cannabidiol (CBD) products could cause a positive test result for THC. For positions where cannabis is considered a "drug" or subject to random testing, use of CBD products or any form of medical cannabis is not considered an acceptable alternative explanation for a positive result.

a. **Pre-Employment Testing**. The City may require applicants who have received conditional offers of employment to undergo drug and alcohol testing. All applicants, including current employees seeking a transfer, applying for a position where duties include performing safety-sensitive duties described above, will be required to take a drug and alcohol test prior to the first time a driver performs a safety-sensitive function for the City, but only after a conditional offer of employment has been made. No applicant, including current employees seeking a transfer, will perform safety-sensitive functions unless the driver has received an alcohol test result from the medical review officer indicating a test result of .04 or less Blood Alcohol Content.

The City will contact the candidate's DOT regulated previous and current employers within the last three years for drug and alcohol test results as referenced above and review the testing history if feasible before the employee first performs safety-sensitive functions for the city. An applicant must provide consent to the city, and successfully pass a full query of the FMCSA's Clearinghouse. In addition, at least once a year, the City will conduct a limited query of the Clearinghouse for each currently employed CDL driver. If the limited query reveals that the Clearinghouse has information about resolved or unresolved drug and alcohol program violations by a candidate or current employee, he or she will be asked to provide electronic consent to a full query of the Clearinghouse (unless the employee has previously provided electronic consent). In the event a full query of the Clearinghouse reveals unresolved violation information for a candidate or current employee, the driver will not be permitted to perform safety-sensitive functions, including the operation of a Commercial Motor Vehicle and, in the case of a candidate, may have their conditional offer of employment rescinded or, in the case of a current employee, may be subject to discipline.

b. **Post- Accident Testing.** As soon as practicable following an accident involving a commercial motor vehicle operating on a public road, the City will test each surviving driver for controlled substances and alcohol when the following occurs:

- The accident involves a fatality; or
- The driver receives a citation for a moving traffic violation from the accident and an injury is treated away from the accident scene; or
- The driver receives a citation for a moving traffics violation from the accident and a vehicle is required to be towed from the accident scene.

A driver subject to post-accident testing must remain readily available or the driver will be deemed to have refused to submit to testing. This requirement to remain ready for testing does not preclude a driver from leaving the scene of an accident for the period necessary to obtain assistance in responding to the accident or to obtain necessary medical care.

Post-accident drug and alcohol testing must be conducted as soon as possible. The following chart summarizes when DOT post-accident testing needs to be conducted:

Type of Accident	Citation issued to CDL holder	Testing Required
Human fatality	YES	YES
Human fatality	No	YES
Bodily injury with immediate medical treatment	YES	YES
Bodily injury with immediate medical treatment	No	No
Disability damage to any motor vehicle requiring a tow	YES	YES
Disability damage to any motor vehicle requiring a tow	No	NO

c. **Random Testing.** Every CDL driver will be subject to unannounced alcohol and controlled substance testing on a random selection basis. Drivers will be selected for testing by use of a scientifically valid method under which each driver has an equal chance of being selected each time selections are made. Random tests will be conducted throughout the calendar year. Each driver who is notified of selection for random testing must cease performing safety-sensitive functions and report to the designated test site immediately. It is mathematically possible drivers may be selected be picked and tested more than once, and others not at all.

If a driver is selected for a random test while absent, on leave, or away from work, that driver may be required to undergo the test when he or she returns to work.

d. **Reasonable Suspicion Testing**. Any employee may be required to undergo drug and alcohol testing, including cannabis testing, if there is a reasonable suspicion that the employee: (a) is under the influence of drugs, alcohol, or cannabis; or (b) has engaged in the use, possession, sale, or transfer of drugs, alcohol, or cannabis while the employee is working or while the employee is on City property or operating a City vehicle, machinery, or equipment; or (c) has sustained a personal injury arising out of and in the course of employment, or caused another person to sustain a personal injury; or (d) has caused a work-related accident or was operating or helping to operate machinery, equipment, or vehicles involved in a work-related accident.

The City's determination that reasonable suspicion exists to require the driver to undergo an alcohol test will be based on "specific, contemporaneous, articulable observations concerning the appearance, behavior, speech, or body odors of the driver." In the case of controlled substance, the observations may include indications of the chronic and withdrawal effects of a controlled substance.

The required observations for reasonable suspicion testing will be made by a supervisor or other person designated by the City who has received appropriate training in identification of actions, appearance and conduct of a driver which are indicative of the use of alcohol or controlled substance. These observations leading to an alcohol or controlled substance test, will be reflected in writing and signed by the supervisor who made the observations.

When reasonable suspicion exists, the following steps must be taken:

1. Stop the employee from performing any work duties.
2. Take the employee to a safe location where they are not a threat to themselves or others. Advise the employee of the suspicion, and the required steps to be taken at this point.
3. Provide the employee a copy of Section 24 of the New Brighton Employee Handbook, Employee Alcohol and Drug Consent Form, and if the employee is a commercial driver's license holder a copy of the City's Federal Omnibus Transportation Employee Testing Act and Related Regulations policy.
4. An employee that is required to maintain a CDL shall sign the "Employee Alcohol and Drug Test Consent Form that (1) acknowledges that the employee has seen a copy of the City's Federal Omnibus Transportation Employee Testing Act and Related Regulations policy, and (2) indicating consent or refusal to undergo drug, alcohol, and cannabis testing. If the employee refuses to consent to undergo drug or alcohol testing the employee shall be subject to discipline, up to and including termination as determined by the City Manager.
5. Schedule a drug, alcohol, or cannabis test (or any combination) as outlined in the City's After Hours or On-Site Drug & Alcohol Collection Instruction Sheet.
6. Remain with the employee until after testing is completed.
7. Arrange transportation for the employee to go home.
8. Advise the employee that the employee is suspended from work related duty pending the results of the test.

9. Contact the Department Director, People Operations Lead (HR), and City Manager as soon as practical regarding the situation.

The City shall place an employee on suspension with pay once an employee is requested to submit to drug and/or alcohol (or both) testing due to reasonable suspicion. The suspension will be with pay pending receipt of the test result, unless the employee has violated a city policy or work rule that justifies a suspension without pay as determined by the City Manager or designee.

e. **Return-to-Duty Testing.** The City reserves the right to impose discipline against drivers who violate applicable FMCSA or DOT rules or this policy, subject to applicable personnel policy and collective bargaining agreements. Except as otherwise required by law, the City is not obligated to reinstate or requalify such drivers for a first positive test result.

Should the City consider reinstatement of a DOT-covered driver, the driver must undergo a Substance Abuse Professional (SAP) evaluation and participate in any prescribed education/treatment, and successfully complete return-to-duty alcohol test with a result indicating an alcohol concentration of less than 0.02 and/or or a controlled substance test with a verified negative result, before the driver returns to duty requiring the performance of a safety-sensitive function. The SAP determines if the driver has completed the education/treatment as prescribed.

The employee is responsible for paying for all costs associated with the return-to-duty test. The controlled substance test will be conducted under direct observation.

f. **Follow-Up Testing.** The City reserves the right to impose discipline against drivers who violate applicable FMCSA or DOT rules or this policy, subject to applicable personnel policies and collective bargaining agreements. Except as otherwise required by law, the City is not obligated to reinstate or requalify such drivers.

Should the City reinstate a driver following a determination by a SAP that the driver is in need of assistance in resolving problems associated with alcohol use and/or use of controlled substance, the City will ensure that the driver is subject to unannounced follow-up alcohol and/or controlled substance testing. The number and frequency of such follow-up testing will be directed by the SAP and will consist of at least six (6) tests in the first twelve (12) months following the driver's return to duty. Follow-up testing will not exceed sixty (60) months from the date of the driver's return to duty. The SAP may terminate the requirement for follow-up testing at any time after the first six tests have been administered, if the SAP determines such test is no longer necessary.

Follow-up alcohol testing will be conducted only when the driver is performing safety-sensitive functions, or immediately prior to or after performing safety-sensitive functions.

The city will pay for the cost of pre-employment, post-accident, random, and reasonable suspicion alcohol and drug testing requested or required of all job applicants and employees. The driver must pay for the cost of all requested confirmatory re-tests, return-to-duty, and follow-up testing, except as noted above for those seeking alcohol or chemical dependence treatment.

Prohibited Conduct. The following conduct is explicitly prohibited by applicable DOT and FMCSA regulations and therefore constitutes a violation of City policy for CDL holders.

1. Under the influence of alcohol when reporting for duty or while on duty. No driver performing a safety-sensitive function may report or remain on duty while having an alcohol concentration of 0.04 or greater.
2. On-duty use of alcohol. No driver may use alcohol while performing safety-sensitive functions.
3. Pre-duty use of alcohol. No driver may perform safety-sensitive functions within four (4) hours after using alcohol. If an employee has had alcohol within four hours they are to notify their supervisors before performing any safety-sensitive functions.
4. Alcohol Use Following an Accident. No driver required to take a post-accident alcohol test may use alcohol for eight (8) hours following the accident, or until the driver undergoes a post-accident alcohol test, whichever occurs first.

Testing Laboratory

A laboratory meeting all requirements of federal and state law, including those set forth in Minn. Stat. Sec. 181.953, shall handle all drug, alcohol, and cannabis testing for CDL holders and job applicants.

Test Results

Within three days of obtaining the final test results, the testing laboratory shall provide the City with a written report indicating the drug(s), alcohol, cannabis, or their metabolites tested for, the types of test conducted, and whether the test produced negative or positive test results.

The City will notify a CDL holder of the results of random, reasonable suspicion, and post-accident tests if the test results are verified positive and will inform the driver which tests and/or substances were verified as positive. Within seventy-two (72) hours after receiving notice of a positive controlled substance test result, and applicant or CDL holder may request a re-analysis (confirmatory retest) of the original split specimen at the cost of the job applicant or employee.

24.4 Rights of Employees and Job Applicants

The City recognizes that alcoholism and drug addiction may affect employees. The City urges employees to voluntarily refer themselves for treatment. The City reserves the right to refer for evaluation by a qualified medical person or counselor, at City expense, any employee where management has probable cause to suspect alcohol or drug abuse. It is the responsibility of management to conduct an investigation upon receiving a complaint. The employee has the right to have a second assessment opinion, by a qualified professional at their own expense.

Employees and applicants have a right to request and receive a copy of the test result report. If an employee or applicant tests positive for drug use, the City will give written notice of the right to explain the positive test. Within three working days after notice of a positive test result on a confirmatory test, the employee or applicant may submit information to the City to explain the test result or may, within five working days after notice of the positive test result, request a confirmatory retest at the employee's or the applicant's own expense. If the confirmatory retest does not confirm the original positive test result, the City will not take any adverse personnel action against the

employee or applicant based on the original confirmatory test and will reimburse the employee for the expense of the retest.

24.5 Prescription or Over-the-Counter Drugs
If an employee tests positive for drug use, the employee must indicate to the City any over-the-counter or prescription medications that the individual is currently taking or has recently taken that may be relevant to the positive test result.

24.6 Consequences for Refusal to Test
Employees and job applicants have the right to refuse to undergo drug, alcohol, and cannabis testing. However, failure to comply with Section 24 of the Employee Handbook, and refusal to take a drug, alcohol, or cannabis test upon request shall subject an employee to discipline, up to and including termination. If an applicant refuses to test, the job offer will immediately be withdrawn.

CDL holders and applicants for roles with safety-sensitive functions may not refuse to submit pre-employment, post-accident, random, reasonable suspicion or follow up alcohol or drug testing. Refusal by a CDL holder will be considered a positive test result and will cause disqualification from performing safety-sensitive functions and may appear on the driver's permanent record. CDL holders who refuse to submit to testing will be subject to discipline, up to and including termination.

24.7 Discipline
An employee who has a positive test result on a confirmatory test (when this is the first such result for the employee) will be subject to discipline but shall not be discharged unless (1) the employee has been given an opportunity to participate in either a drug or alcohol counseling or rehabilitation program, whichever is more appropriate, as determined by the City Manager after consultation with a certified chemical use counselor or a physician trained in the diagnosis and treatment of chemical dependency, and (2) the employee has either refused to participate in the counseling or rehabilitation program or has failed to successfully complete the program as evidenced by withdrawal from the program before its completion or a positive test result on a confirmatory test after completion of the program.

Participation in the specified program will be at the employee's own expense or pursuant to coverage under the City's insurance. All other employees obtaining a positive test result will be subject to discipline including discharge.

An employee may appeal decisions made by the City under the Grievance Procedure and Hearing section identified in Section 10.9 of the City of New Brighton Employee Handbook or the employee's collective bargaining agreement. The City will not retaliate against an employee for pursuing an appeal or other remedies provided in Minn. Stat. 181.956.

24.8 Employee Expectations
Employees are expected to meet regular job requirements and to maintain satisfactory performance standards upon completion of a treatment program. Employees must, as a condition of employment, abide by the terms of the above policy and report any conviction under a criminal drug statute for violations occurring on City premises or while conducting City business. A report of a conviction must

be made within five (5) days after the conviction. ~~(~~This requirement is mandated by the Drug-Free Workplace Act of 1988~~)~~.

24.9 Data Privacy

Test result reports and other data acquired by the City in the drug or alcohol-testing process is private data on individuals in pursuant to Chapter 13 of the Minnesota Statutes. The City will disclose the information internally only to management and confidential employees with a need to know and to the tested individual. The information will not be released to any third party without the written consent of the tested individual except under the following circumstances:

- The data may be used in an arbitration proceeding pursuant to a collective bargaining agreement, an administration hearing under Chapter 43A or other applicable state or local law, or a judicial proceeding, provided that the information is relevant to the hearing or proceeding.
- The information may be disclosed to a federal agency or other unit of the United States government as required by federal law, regulation, order, or contract.
- The information may be disclosed to a substance abuse treatment facility for the purpose of evaluation or treatment of the employee.
- Results or violations of the DOT drug and alcohol testing program for CDL holders requires reporting.

Positive test results from the City's drug, alcohol, and cannabis testing program may not be used as evidence in a criminal action against the employee or job applicant.

Section 25: Elected Official Travel

25.1 Purpose

This section establishes policies relating to the use of travel for City elected officials. The City of New Brighton recognizes that elected officials receive value from travel out of state for workshops, conferences, events and other assignments. This policy sets forth guidelines for which out of state travel will be allowed by the City.

25.2 Guidelines

A. The City Council will approve in advance any out of state travel including workshops, conferences, or assignments.

B. The Mayor will be allowed to attend up to two national conferences per year. This does not include any state or national committee assignments or workshops that require attendance at out of state locations.

C. The City Council will have the ability to attend one national conference/year, subject to budget availability. This does not include any state or national committee assignments or workshops that require attendance at out of state locations.

D. The Council shall consider the following when evaluating other out-of-state travel:
   - Whether the elected official will be receiving training on issues relevant to the City or to their role as mayor or elected official.
   - Whether the elected official will be meeting and networking with other elected officials from around the country to exchange ideas on topics of relevance to the City or on the official roles of local elected officials.
   - Whether the elected official will be viewing a city facility or function that is similar in nature to one that is currently operating at, or under consideration by, the City where the purpose for the trip is to study the facility or function and to bring back ideas for the consideration of the full council.
   - Whether the elected official has been specifically assigned by the City Council to visit another city for the purpose of establishing a goodwill relationship such as a “sister-city” program.
   - Whether the City has sufficient funding available in the budget to pay the cost of the trip.

25.3 Travel Expenses

1. The City will not reimburse expenses for the attendance at events sponsored by political parties or affiliated with political parties.

2. Travel expenses include all costs necessary to attend City approved activities such as transportation, lodging and food. Travel expenses will be paid in accordance with these guidelines.

3. Transportation shall be by the fastest and most economical method. If the traveler chooses an alternate mode, payment shall be equivalent to the rate for the fastest and most economical method.

4. Any discounts, premiums, or similar benefits will accrue to the City.

5. Payment directly to the vendor is the preferred method. When possible, a check should be issued to the hotel directly prior to attending the conference/training.

6. The elected official may receive a per diem prior to travel to pay for meals and necessary transportation.

7. Other travel expenses not included in any per diem may be claimed upon return using the expense reimbursement process. Receipts must accompany all non per diem related expenses.

8. Mileage will be reimbursed at the IRS rate. If two or more council members travel together by car, then only the driver will receive reimbursement. The City will reimburse the cost of renting an automobile if deemed necessary.

9. The City will pay for expenses for the elected official only. Spouses/partners or other family members that accompany the elected official on City travel are required to pay for their own expenses.

10. Payment shall be for the actual cost for a single occupancy hotel room.

11. Lodging and per diem may include, but shall not exceed, one day before and one day after the event being attended.

12. If the advance is not exceeded by actual expenses, the official shall promptly reimburse the City for the amount due.

13. The City will not reimburse for alcoholic beverages or personal telephone calls.

Appendix A: Earned Sick and Safe Time Notice

Employees in Minnesota are entitled to earned sick and safe time, a form of paid leave, provided they are anticipated to perform work for at least 80 hours in a year for the City. The City of New Brighton describes this leave under **Section 15: Sick / Funeral Leave** in the Employee Handbook.

Per Minn. Stat. § 181.9447, subdivision 9, employees must accrue at least one hour of earned sick and safe time for every 30 hours they work, up to at least 48 hours in a year. The City of New Brighton meets or exceeds this requirement for all employment categories:

> **Regular and probationary full-time employees** accrue up to 96 hours of sick leave per year based on hours paid, with up to 80 hours per year considered earned sick and safe time.
>
> **Permanent part-time (Three-Quarter and Half-Time) employees** accrue up to 96 hours of sick leave per year based on hours paid, with up to 80 hours per year considered earned sick and safe time. Permanent part-time employees must maintain a minimum work schedule as defined in section 12.3 of the Employee Handbook.
>
> **Temporary / Seasonal / Part-Time** accrue up to 48 hours of sick leave per year based on hours worked. The maximum balance and sick leave use within one year may not exceed 80 hours. All sick leave hours are considered earned sick and safe time.

A year for purposes of earned sick and safe time accrual is: January 1 to December 31

The earned leave hours an employee has available, as well as those that have been used in the most recent pay period, must be indicated on the employee's earnings statement that they receive at the end of each pay period but it does not have to be called "earned sick and safe time."

Earned sick and safe time must be paid at the same hourly rate employees earn from employment. Employees are not required to seek or find a replacement for their shift to use earned sick and safe time. They may use earned sick and safe time for all or part of a shift, depending on their need.

Earned sick and safe time can be used for:

- an employee's mental or physical illness, treatment or preventive care;
- the mental or physical illness, treatment or preventive care of an employee's family member;
- absence due to domestic abuse, sexual assault or stalking of an employee or their family member;
- closure of an employee's workplace due to weather or public emergency or closure of their family member's school or care facility due to weather or public emergency;
- an employee's need to make arrangements for or attend funeral services or a memorial, or address financial or legal matters arising after the death of a family member; and,
- when determined by a health authority or health care professional that an employee or their family member is at risk of infecting others with a communicable disease.

Notifying employer and required documentation
Per state law, the City of New Brighton requires employees provide advance notice when possible (for example, a medical appointment scheduled in advance) before using sick and safe time. If an employee is on leave for more than three consecutive scheduled workdays, documentation should

be submitted to your supervisor regarding the reason for use of earned sick and safe time.

In situations where an employee cannot provide advance notice, the employee should contact their supervisor as soon as they know they will be unable to work.

Retaliation and right to file complaint
It is against the law for an employer to retaliate, or to take negative action, against an employee for using or requesting earned sick and safe time or otherwise exercising their earned sick and safe time rights under the law. If an employee believes they have been retaliated against or improperly denied earned sick and safe time, they can file a complaint with the Minnesota Department of Labor and Industry. They can also file a civil action in court for earned sick and safe time violations.

For more information
Contact the City's ~~HR Analyst~~People Operations Lead (HR) or Minnesota Department of Labor and Industry's Labor Standards Division at 651-284-5075 or dli.laborstandards@state.mn.us or visit the department's earned sick and safe time webpage at dli.mn.gov/sick-leave.

This document contains important information about your employment. Check the box at the left and return to the City's ~~HR Analyst~~People Operations Lead (HR) to receive this information in your primary language.

	Spanish/Español	Este documento contiene información importante sobre su empleo. Marque la casilla a la izquierda para recibir esta información en este idioma.
	Hmong/Hmoob	Daim ntawv no muaj cov xov tseem ceeb hais txog thaum koj ua hauj lwm. Khij lub npauv ntawm sab laug yog koj xav tau cov xov tseem ceeb no txhais ua lus Hmoob.
	Vietnamese/Việt ngữ	Tài liệu này chứa thông tin quan trọng về việc làm của quý vị. Đánh dấu vào ô bên trái để nhận thông tin này bằng Việt ngữ.
	Simp. Chinese/简体中文	本文件包含与您的雇用相关的重要信息。勾选左边的方框将接收以这种语言提供的信息。
	Russian/русский	Данный документ содержит важную информацию о вашем трудоустройстве. Отметьте галочкой квадрат слева для получения этой информации на данном языке.
	Somali/Soomaali	Dukumentigan waxaa ku qoran macluumaad muhiim ah oo ku saabsan shaqadaada. Calaamadi sanduuqan haddii aad rabto inaad macluumaadkan ku hesho luqaddan.
	Laotian/ພາສາລາວ	ເອກະສານນີ້ມີຂໍ້ມູນທີ່ສຳຄັນກ່ຽວກັບການຈ້າງງານຂອງທ່ານ. ກວດເບິ່ງກ່ອງທີ່ຢູ່ເບື້ອງຊ້າຍເພື່ອຮັບຂໍ້ມູນນີ້ໃນພາສານີ້.
	Korean/한국어	이 문서에는 귀하의 고용 형태에 관련된 중요한 정보가 담겨있습니다. 이 언어로 이 정보를 받기를 원하시면 왼쪽 상자에 체크하여 주세요.
	Tagalog/Tagalog	Ang dokumentong ito ay nagtataglay ng mahalagang impormasyon tungkol sa iyong pagtatrabaho. Lagyan ng tsek ang kahon sa kaliwa upang matanggap ang impormasyong ito sa wikang ito.
	Oromo/Oromoo	Waraqaan kun waayee hojii keetii odeeffannoo barbaachisoo ta'an qabatee jira. Saaxinnii karaa bitaatti argamu kana irratti mallattoo godhi yoo afaan Kanaan barreeffama argachuu barbaadde.
	Amharic/አማርኛ	ይህ ዶኩመንት አቀጣጠሮን በሚመለከት አስፈላጊ መረጃ የያዘ ነው። ይህንን ዶኩመንት በስተግራ በኩል ባለው ቋንቋ ተተርጉሞ እንዲሰጦት ከፈለጉ በዛው በስተግራ በኩል ባለው ሳጥን ውስጥ ምልክት ያድርጉ።
	Karen / ကညီကျိာ်	လာ်တီလာ်မီတခါးခံၤဟာ်ယှာ်တၢ်ဂ့ၢ်တၢ်ကျိၤအကါနိုဉ်လၢအဘဉ်ဃးဒီးနတၢ်ဖံးတၢ်မၤန္ဉာ်လီၤ. တိၤနိုဉ်တၢ်ဒၢလၢအစုဉ်တကဖၤလၢတၢ်ကဒီးန္ဉာ်တၢ်ဂ့ၢ်တၢ်ကျိၤလၢကျိာ်တခါးခံၤအဂီၤတက့ၢ်.
	Arabic/ العربية	يحتوي هذا المستند على معلومات مهمة حول عملك. ضع علامة في المربع على اليمين للحصول على هذه المعلومات في هذه اللغة.

Appendix B: Nursing Mothers, Lactating Employees, and Pregnancy Accommodations Notice

Nursing Mothers, Lactating Employees, and Pregnancy Accommodations employee notice

Minnesota's Nursing Mothers, Lactating Employees, and Pregnancy Accommodations law (Minnesota Statutes § 181.939) gives pregnant and lactating employees certain legal rights.

Pregnant employees have the right to request and receive reasonable accommodations, which may include, but are not limited to, more frequent or longer breaks, seating, limits to heavy lifting, temporary transfer to another position, temporary leave of absence or modification in work schedule or tasks. An employer cannot require an employee to take a leave or accept an accommodation.

Lactating employees have the right to reasonable paid break times to express milk at work unless they are expressing milk during a break that is not usually paid, such as a meal break. Employers should provide a clean, private and secure room that is not a bathroom near the work area that includes access to an electrical outlet for employees to express milk.

It is against the law for an employer to retaliate, or to take negative action, against a pregnant or lactating employee for exercising their rights under this law.

Employees who believe their rights have been violated under this law can contact the Minnesota Department of Labor and Industry's Labor Standards Division at dli.laborstandards@state.mn.us or 651-284-5075 for help. Employees also have the right to file a civil lawsuit for relief. For more information about this law, visit dli.mn.gov/newparents.

Appendix C: Minnesota Paid Leave Notice

MINNESOTA PAID LEAVE

NEW BRIGHTON
building tomorrow today
803 Old Hwy 8 NW, New Brighton, MN 55112

Effective January 1, 2026

Minnesota Paid Leave provides payments and job protections when you need time off to care for yourself or your family.

Equivalent Plan

Your employer provides Paid Leave through an approved equivalent plan instead of through the state of Minnesota. This plan provides time off, payments, and job protections that are equal to or greater than those offered under Minnesota Paid Leave.

Name of insurer: MetLife

Equivalent plan covers: ☐ Family Leave ☐ Medical Leave ☒ Both

Website: coming soon Phone: coming soon

What can I use Paid Leave for?

Medical Leave:

- To care for your own serious health condition, including care related to pregnancy, childbirth, and recovery

Family Leave:

- **Bonding Leave** – to care for and bond with a new child welcomed through birth, adoption, or foster placement
- **Caring Leave** – to care for a family member with a serious health condition
- **Military Family Leave** – to support a family member called to active duty
- **Safety Leave** – to respond to issues related to domestic violence, sexual assault, or stalking for yourself or a family member

Generally, conditions must last at least seven days and be certified by a healthcare provider or other professional.

Am I covered by Paid Leave?

Most workers in Minnesota are covered by Paid Leave. You are covered no matter the size of your employer, or the hours or days you work. Independent contractors and self-employed individuals are not automatically covered but may opt in. You may qualify for payments if you've been paid a minimum amount for work in Minnesota in the last year ($3,900 for the start of Paid Leave in 2026).

How long can I take leave?

An equivalent plan must offer leave time that is equal to or greater than what is offered under the state plan. Under the state plan, you may qualify to take up to 12 weeks of family or medical leave per benefit year. If you need both family and medical leave in the same benefit year, you may qualify for up to 20 weeks in total.

How much will I get paid?

An equivalent plan must offer payments that are equal to or greater than what is offered under the state plan. Under the state plan, you will be paid up to 90% of your wages, based on your income level, with a maximum weekly amount set at the state's average weekly wage. This amount changes each year and is $1,423 for the start of Paid Leave in 2026.

Who pays for this coverage?

Minnesota Paid Leave is funded by premiums paid by employees and employers. Your employer may not charge you more than 0.44% of your wages to fund your portion of the Equivalent Plan premium.

New Brighton's premium rate with MetLife is 0.79%, split between employees & the City (0.395% each)

What are my employment protections?

- **Job protections:** Generally, you must be restored to your job or an equivalent position when returning from leave. Job protections take effect 90 days after your date of hire.
- **Health insurance continuation:** Generally, employers must continue to fund their portion of healthcare insurance premiums while you are on leave.
- **No retaliation or interference:** Employers must not interfere with or retaliate against you if you apply for or use Paid Leave. Employers cannot take your Paid Leave payments.

For inquiries related to Paid Leave, please contact Minnesota Paid Leave at 651-556-7777 or visit our website.

If you think your employer is violating employment protections, contact the Labor Standards Division at the Minnesota Department of Labor and Industry.

LEARN MORE: paidleave.mn.gov

This information can be provided in alternative formats to people with disabilities or people needing language assistance by calling the Paid Leave Contact Center at 651-556-7777 or 844-556-0444 (toll-free).

9/2025

MINNESOTA PAID LEAVE

Minnesota Paid Leave | 180 E 5th St Suite 1200 | Saint Paul, MN 55101

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Acknowledgement Form

I have received or been advised where I can access the City of New Brighton Employee Handbook, Policy Addendum, and IT Handbook and recognize that it is my responsibility to read and understand the information contained within. I understand that the Employee Handbook is not intended to be a comprehensive guide to all policies and programs of the City of New Brighton and that these policies, procedures and programs may change at any time with or without notice.

I further understand that the employee handbook is not, and should not be considered, an employment contract.

Received By:

Signature: _____

Printed Name: _____

Date: _____

PAGE 12 OF EMPLOYEE HANDBOOK ADDENDUM

Employee Recognition Events

The following list includes circumstances under which expenditures for employee, council and volunteer recognition are considered to serve a valid public purpose as defined by Council and are therefore allowable, provided that proper funding is available:

- **Annual employee recognition event**: The City may host an annual employee recognition event to express appreciation for staff members' contributions to the organization. During this event, employees may receive meals, refreshments, and small appreciation gifts of de minimis value, as defined by the IRS and approved by the City Manager. The amount to be spent on the event will be adopted in the City's annual General Fund budget. The City may also spend up to $300 during the week of the recognition event on activities and refreshments that promote employee appreciation.
- **Employee Appreciation Day**: The City may recognize staff annually on National Employee Appreciation Day with expenses not to exceed $500.
- **Annual volunteer appreciation event**: The City may host an annual appreciation event for volunteers, during which volunteers may receive meals or refreshments.
- **Annual appreciation event for seasonal staff:** The City may host an annual appreciation event for summer seasonal staff. The intent is to recognize staff employed on a temporary or part-time basis who will not be employed at the time of the regular annual employee recognition event. Supervisors of attendees are the only permanent staff permitted to attend.
- **New employee welcome and networking**: The supervisor of a new permanent employee whose role regularly interacts with other departments may organize a small networking meeting with light refreshments within the first two weeks of their start date. Expenses shall not exceed $50.
- **Retirement/resignation recognition**: When an employee leaves or retires from the City in good standing, the City will spend up to $100 for employees with 10 or more years of service, and up to $300 for employees with 20 or more years of service, for cake, refreshments or a farewell event. The City will also provide a custom street sign for employees that have made significant contributions to the organization as determined by the City Manager.

The following are examples of **prohibited recognition expenditures** that are **not eligible** for reimbursement or payment using public funds:

- **Bonuses** to recognize past service unless there is a Council-adopted citywide policy and understanding of eligibility criteria in advance.
- **Discounted or free City services or items** not also available to the general public, unless outlined in a Council-adopted policy.
- **Gift cards** as compensation for volunteer work.
- **Flowers, gifts, refreshments** or other tokens to employees, councilmembers or volunteers to acknowledge personal life events or milestones (e.g. funerals, illness, accomplishments)

~~The City will host an annual employee recognition event to show appreciation for their efforts and contributions to the organization. The City may also recognize staff annually on Employee Appreciation Day, with expenses not to exceed $500. Occasional special event expenditures to recognize all employees may be approved by the City Manager. During these events, employees may receive meals, refreshments and appreciation gifts of de minimis value as defined by the IRS and established by the City Manager.~~

BEGINNING ON PAGE 17 OF EMPLOYEE HANDBOOK ADDENDUM

Travel
Travel expenses to meetings, conferences, or other City business will be reimbursed if they comply within the following guidelines:

- Travel outside of the State of Minnesota must be approved in advance by the City Manager for all employees.
- The City Council shall approve all such travel for the City Manager and elected and appointed officials;
- Employees must choose the fastest and most economical transportation available taking full advantage of applicable discounts.

~~**Travel, Subsistence, and Other Expenses**~~
~~This section establishes policies relating to the use of travel, subsistence, and other related expenses necessary to participate in City-related business activities.~~
~~**Permitted Expenses (Revised November 13, 2012)**~~
Travel expenses include all costs necessary to attend City-approved activities. Travel expenses will be paid in accordance with these guidelines.

- Transportation shall be by the fastest and most economical method. If the traveler chooses an alternate mode, payment shall be equivalent to the rate for the fastest and most economical method.
- Any discounts, premiums, or similar benefits will accrue to the City.
- Direct payment to the vendor is the preferred method.
- Travel expenses are to be claimed via the employee **Expense Reimbursement** ~~**Policy**~~**Form**.
- Vehicle travel shall be by City vehicle when practical. Mileage reimbursement for the driver of private vehicles shall be at the official IRS rate.
- All expenses must be approved by the employee's Department Director.

Lodging, meals, meetings, and related travel expenses incurred on City-related business will be paid in accordance with these guidelines:

- Lodging accommodations shall be appropriate for the purpose of the trip.
- Payment shall be for the actual cost for single occupancy.
- Meals which are part of the event for which the sponsor determines the fee shall be paid at the stated fee.
- "Non-event" meals shall be reimbursed at actual cost. Use local per diem rates as a reasonable guide. Receipts are required. Gratuity is limited to 20%.

- Lodging and meals may include, but shall not exceed, one day before and one day after the event being attended with the approval of the Department Director.
- Other expenses incurred by employees for work-related purposes shall be paid by the City upon approval of the employee's Department Director.

~~All gratuity is subject to the per meal limit.~~
Receipts are required for each item for all reimbursement requests. The following are NOT reimbursable as part of a meal expense:

- Wine, beer, cannabis beverages, or liquor;
- Non-mealtime snacks, coffees, sodas, etc;
- Meal expense that is incurred while the meal is provided at the conference or business meeting.

Non-Travel Meals and Refreshments
The following list includes circumstances under which expenditures for employee meals and refreshments are considered to serve a valid public purpose as defined by Council and are therefore allowable, given that appropriate documentation is provided and funding is available.

- **City council or commission meetings and events:** Meals or refreshments may be provided for non-routine meetings or events, such as strategic planning retreats
- **City-sponsored public meetings and events:** Meals or refreshments may be provided during community-wide events where staff presence is required (e.g., Mobile City Hall)
- **External training or professional development events within the Twin Cities metro area:** Only meals or refreshments included as part of the registration or program fee are permissible. If the event breaks for lunch, or the employee opts out of the provided meal, meal expenses are prohibited unless such meal is necessary because of dietary restrictions or other extenuating circumstances.
- **City-sponsored training or work-related meetings:** Meals may be provided when employees are required to participate and be available during the meal hour and when it is impractical to schedule at any other time. This must include a pre-planned agenda and occur on City property. Routine staff meetings held more than once a month are not included.
- **Non-city-sponsored special events**, such as a Chamber of Commerce event, only if pre-approved by the City Manager who deems it necessary to send an official representative of the City.

- **Recognition events and wellbeing activities:** Meals or refreshments may be provided in compliance with the City's Employee, Council and Volunteer Recognition Policy.
- **Unforeseen urgent work activities:** meals may be provided when continuous service is required and meal breaks are not feasible (e.g. water main breaks, emergency snow removal, time-sensitive police or fire responses).
- **Travel outside of the Twin Cities metro area:** Meals are permitted in accordance with the City's travel policy. Non-mealtime snacks, coffees, sodas, etc. are not allowed.
- **Breakroom coffee and tea:** The reasonable purchase of coffee and tea, including minimal creamers and sweeteners, is permitted for provision in employee breakrooms.

Reasonable discretion should be used when tipping. No gratuity shall exceed 20% and additional tipping is not authorized if gratuity is already included in the total.

Proper documentation must be provided for all meal and refreshment expenditures. When reviewing to confirm the validity of an expenditure, the City Manager, or their designee, should consider the time of day the event is held, for whom the meal was purchased, the business purpose and necessity of the event, the frequency of such an event, and the reasonableness of the cost.

The following are examples of **prohibited meal and refreshment expenditures** that are **not eligible** for reimbursement or payment using public funds:

- Meals and refreshments for **routine work meetings**
- **Alcoholic or cannabis beverages**
- **Employee gatherings** that are primarily social or celebratory in nature and not tied to a business purpose (e.g., birthdays, life events, work anniversaries, holidays)
- **Department-specific or building-specific appreciation** events not covered under the citywide recognition program.

~~Meal costs within the Twin Cities metropolitan area are only reimbursable when the meal is a part of a meeting:~~

- ~~Between governmental bodies, or~~
- ~~Of a council, commission or organization involving official meetings with staff representation, or~~
- ~~Of City staff incurred due to City-related business.~~

Employees are responsible for paying for personal expenses with their own resources.

Submittal of Employee Expense Reports for Reimbursement ~~**(Revised November 13, 2012)**~~

Employee expense reports shall be submitted within 60 days of the expense being paid or incurred. Employee expense reports submitted later than 60 days **may** become taxable compensation and appropriate withholdings will be withheld by the City. (IRS Publication 463).

Agenda Section:	**Consent Agenda**
Report Date:	**12/02/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Authorize Staff to Issue Renewal of Massage Salon Licenses and Personal Service Massage Licences for 2026 Pending Premises Inspections

Action Requested:

Public Hearing:	**Motion: X**
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	**N/A or Other: X**

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	• Principle Use Massage Salon Licenses and Personal Service (Massage) Licenses expire on December 31 of each year. Renewals are required by City Code to be approved by City Council action. • All the following applicants have submitted all required materials and have paid the required fees for Massage Salon Licenses: 3 Petals Massage (Salon); Clear Solutions Massage (Salon); Koreana Wellbeing Massage (Salon); Balance Bodywork LLC (Salon);Twin Cities Therapeutic Massage (Salon); Rebalancing Solutions (Salon),

	J Therapeutic Massage (Salon), Brighton Wellness (Salon) • The following applicants for renewal of Personal Service Massage Licenses, which are each tied to one of the previously mentioned Salons, have submitted all materials for renewal: Catherine Seidl, Katie Lilligren, Kyung Roberts, Kacie Larson, Monica Feely, Angela Brazil, Lori Nebel, Joualery Piajyang, and Lisha Luo.

Recommendations:	Authorize staff to issue renewal of Accessory Use Massage Licenses and Principle Use Massage Salon Licenses for the period of January 1, 2026 through December 31, 2026 for 3 Petals Massage, Clear Solutions Massage, Koreana Wellbeing Massage, Balance Bodywork LLC, Twin Cities Therapeutic Massage, Rebalancing Solutions, J Therapeutic Massage, Brighton Wellness, Catherine Seidl, Katie Lilligren, Kyung Roberts, Kacie Larson, Monica Feely, Angela Brazil, Lori Nebel, Joualery Piajyang, and Lisha Luo contingent on completion of a premises inspection for each location.

Applicable Deadlines:	Massage Licenses expire annually on December 31 of each year. As this is the last Council meeting of 2025, these licenses must be approved for 2026 licenses tbo be active on January 1, 2026.

Community Impact:	Massage businesses in New Brighton continue to provide meaningful community value. Many owners are immigrants who have invested in the city by operating small businesses that reflect diverse cultural practices in health and wellness, and others are long-time residents who have built strong relationships with clients over many years. Collectively, these establishments contribute to local economic activity, support neighborhood vitality, and expand the range of wellness services available to residents. These businesses create accessible opportunities for stress relief, pain management, and preventive wellness for New Brighton residents and visitors alike, supporting a healthier and more connected community. They also serve as welcoming spaces for residents who may prefer locally-owned providers with personalized services to driving to neighboring cities.

Legislative History:	• City Code Chapter 10, Article 9 regulates Massage businesses • These renewals are processed administratively by city staff once approved by Council

	• Premises inspections are required to maintain an active license; these inspections are currently in process for the businesses mentioned above

Strategic Priority:	

Financial Sustainability	Staff Capabilities
Economic Development	Community Engagement & Belonging
City Assets	**N/A**

Fiscal Impact:	

Financial Impact: Is there a financial consideration?	**No**	Yes: $

Financing Sources:	Budgeted	Budget Modification
New Revenue	Use of Reserves	Other

Attachments:	

Agenda Section:	**Consent Agenda**
Report Date:	**12/02/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Approval of Lease Agreement with Lori Nebel

Action Requested:

Public Hearing:	**Motion: X**
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement: X	N/A or Other:

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	Lori Nebel is current a tenant of Room 229 of NBCC. She has been a tenant since January 3, 2017 and her current agreement is set to expire on December 31, 2025. The new agreement will be for a one year term; January 1, 2026 – December 31, 2026; that can be renewed for three additional years.

Recommendations:	Approve lease agreement with Lori Nebel for lease space at NBCC.

Applicable Deadlines:	12/31/2025

Community Impact:	Lori Nebel performs therapeutic massage and currently holds a Personal Services License issued by the City. The lease space will also include acupuncture services licensed through the Minnesota Board of Medical Practice.

Legislative History:	• December 14, 2021- Council approved a lease agreement with Lori Nebel for lease space at NBCC. • December 12, 2017 - Council approved a lease agreement with Lori Nebel for lease space at NBCC.

Strategic Priority:

Financial Sustainability: X	Staff Capabilities
Economic Development: X	Community Engagement & Belonging
City Assets	N/A

Fiscal Impact:

Financial Impact: Is there a financial consideration?	No	**Yes: $ 7,200/yr + ~5% increase for each additional year.**

Financing Sources:	**Budgeted: X**	Budget Modification
New Revenue	Use of Reserves	Other

Attachments:

1.	2026 Lori Nebel Renewal Draft

LEASE AGREEMENT

THIS LEASE AGREEMENT, made and entered into as of this _____ day of December, 2025, by and between the City of New Brighton, a Minnesota municipal corporation, whose address is 803 Old Highway Eight Northwest, New Brighton, Minnesota 55112 (hereinafter referred to as "Landlord") and Lori Nebel, DBA Mind, Body & Sole whose address is 400 Tenth Street Northwest Suite 229, New Brighton, Minnesota 55112 (hereinafter referred to as "Tenant").

WITNESSETH:

ARTICLE I - GRANT AND TERM

1.1 LEASED SPACE. In consideration of the rents, covenants and agreements herein reserved and contained as the part of Tenant to be performed, Landlord does hereby lease to Tenant Room 212 on the original building plans; also known as Room 229 (382.5 square feet) in the New Brighton Community Center located at 400 Tenth Street Northwest, New Brighton, Minnesota, hereto (hereinafter referred to as the "Leased Space".)

1.2 TERM. The term of this lease and Tenant's obligation to pay rent hereunder shall commence on January 1, 2026 and shall run until December 31, 2026. This term does not automatically renew.

1.3 RENEWAL Tenant has option to renew this agreement for three additional one year terms. Tenant shall provide Landlord with written notice of intent to renew lease at least ninety (90) days prior to the expiration of the then current term. Renewal periods would be from January 1 – December 31 of each year.

1.4 USE OF COMMON AREAS. Tenant shall have the non-exclusive right to use the entry ways, elevators, stairs, hallways, and restrooms of the Community Center. Employees of the Tenant shall have the non-exclusive right to use the parking areas. Use of the parking areas for over 25 guests or invitees of the Tenant shall be by approval of the Landlord. Use of the public areas of the Community Center shall be subject to such rules and regulations for use of such areas as may be established from time to time by the Landlord.

1.5 ACCESS TO COMMUNITY CENTER. Tenant, its employees, and invitees shall have access to the Community Center during all business hours established by Landlord for the facility. There will be no access during non-business hours to employees and/or invitees of Tenant. There will be no access to employees and/or invitees of Tenant on Easter, Memorial Day, Independence Day, Labor Day, Thanksgiving, Christmas Eve, and Christmas Day; access will be allowed only between the hours of 8:00am and 4:00pm on New Year's Eve, when the day falls on Monday through Friday. The Landlord shuts down for a period of four to ten days annually. Landlord may perform cleaning, maintenance and improvement projects throughout the New Brighton Community Center. Landlord may prohibit access to the Leased Space during this time if the Landlord believes providing access may create a safety concern or may cause damage within the New Brighton Community Center. Tenant will be given no less than 30 days' notice of this

event. Additionally, Tenant, upon Tenant's request, will be provided keys for access to the leased space. Tenant shall make no more keys than are provided by Landlord. If Tenant loses keys that were provided by the Landlord, Tenant will be charged $50 per key lost and $50 per lock.

ARTICLE II - RENT

2.1 RENT. During the term hereof Tenant agrees to pay to Landlord at 400 Tenth Street Northwest, New Brighton, Minnesota 55112 or at such place as the Landlord may from time to time designate in writing, "minimum rent" for the Leased Space in the amount of six hundred dollars ($600.00) per month, payable in advance prior to the first of each month, without deduction or set-off, commencing January 1, 2026.

If the tenant elects to renew the lease for additional terms, the rent will be as follows:
2026 - $600/month
2027 - $630/month
2028 - $660/month
2029 - $695/month

2.2 FIRST PAYMENT. The total amount due for the first payment is six hundred dollars ($600.00) which is due prior to January 1, 2026.

2.3 ADDITIONAL RENT. Any other charges to be paid by Tenant pursuant to the provisions of any other sections of this Lease shall be designated as "additional rent". Failure of Tenant to pay "additional rent" shall give Landlord the right to declare an event of default. Invoices for additional rent will be provided by Landlord to Tenant at the conclusion of each calendar year quarter during the Term of this lease.

2.4 RENT DELINQUENCIES. Should the Tenant, for any reason whatsoever, fail to pay, when the same is due and payable, any "minimum rent", and/or "additional rent" and should said rent not be paid within ten (10) days of due date, Tenant shall pay a late penalty of $50. An additional charge of $50 will take place for every 30 days the payment is late after the first of the month.

2.5 TAXES, ASSESSMENTS, AND OTHER CHARGES. In addition to other charges identified in this agreement, the Tenant shall pay all taxes, assessments, licenses, fees, or other charges that may be levied or assessed upon the Tenant’s property, the Leased Space, or any activity of the Tenant. Should it be determined that the interest of the Tenant in this agreement is taxable, and should any tax be levied, the Tenant shall pay such tax. Upon request by the Landlord, the Tenant shall provide proof of such payment.

ARTICLE III - USE OF PREMISES

3.1 TENANTS USE. During the term of this Lease, the Leased Space shall be used solely for the purpose of massage therapy, acupuncture therapy and administrative purposes for the Tenant and for no other purpose without prior written consent of Landlord.

3.2 COMPLIANCE WITH LAWS AND REGULATIONS.

(a) Tenant covenants and agrees that at all times during the term hereof it will maintain and conduct its business insofar as the same relates to the occupancy of the Leased Space in such a manner and under such regulations as to be in strict compliance with any and all applicable governmental and/or quasi-governmental laws, rules, regulations and orders, as well as any and all applicable provisions of insurance underwriters of insurance of the Leased Space or of the Community Center.

(b) Tenant hereby agrees to operate its business in accordance with the Americans with Disabilities Act (ADA), codified at 42 U.S. sections 12101 et seq. Among other requirements that may apply to the Leased Space, Title III of the ADA requires owners and tenants of "public accommodations" to remove barriers in order to allow access by disabled persons and to provide auxiliary aids and services for hearing, vision or speech impaired persons. Detailed regulations can be found at 28 C.F.R. Part 36.

3.3 AFFIRMATIVE COVENANTS OF TENANT. Without in any way limiting or restricting other covenants of Tenant elsewhere in this Lease contained, the Tenant affirmatively covenants and agrees as follows:

(a) Tenant shall neither permit or suffer or conduct activities creating noise or other nuisance in, on or about said Leased Space to annoy or disturb any person occupying premises in close proximity or common areas;

(b) Tenant shall keep the Leased Space, including all service and/or loading areas for the Leased Space, free from all litter, dirt and obstructions;

(c) Tenant shall arrange for and accept deliveries only at such times, in the areas, and through entrances designated for such purpose by Landlord;

(d) Tenant shall keep said Leased Space clean and in the sanitary condition required by ordinance and regulations of any governmental or quasi-governmental unit having jurisdiction;

(e) Tenant shall neither permit nor suffer the Leased Space, or the walls, ceilings or floors thereof to be endangered by overloading;

(f) Tenant shall not use or permit the Leased Space to be used for any purpose or purposes other than that set forth in Section 3.1 hereof;

(g) Tenant will control its employees, guests and invitees to prevent drunken, unruly or obnoxious behavior.

ARTICLE IV - MAINTENANCE AND REPAIRS

4.1 TENANT'S MAINTENANCE AND REPAIRS. Tenant agrees that, from and after the date that possession of the Leased Space is delivered to Tenant, and until the end of the term hereof, Landlord will be responsible for all repairs, maintenance and replacements to the Leased Space including, but not limited to, structural repairs and replacements, the interior and exterior portions of all doors, windows, plate glass, locks, frames, hardware and showcases surrounding and incorporated into the Leased Space; the mechanical plumbing, heating, air conditioning and/or cooling, ventilating and electrical equipment and systems; partitions, and all other fixtures, appliances and facilities furnished by Landlord. Tenant shall not be responsible for repair or damage caused by the negligence of Landlord, its employees or agents but shall be responsible for any repair or damage caused by the negligence of the Tenant, its employees, guests, invitees or agents. Tenant shall be required to pay for any structural repairs, alterations, or unscheduled improvements that are required by governmental rules, orders or regulations as a result of Tenant's use and or occupancy of the Leased Space. In the event Tenant is required to make improvements or alterations under the preceding sentence, Tenant may elect to terminate this Lease on 30 days' prior written notice unless Landlord is willing to assume responsibility for payment of expenses related to such improvement. Any and all such repairs, alterations or improvements shall require prior approval of the Landlord. Landlord may inspect the Leased Space to insure Tenant's compliance with the above and foregoing requirements. Tenant accepts the Leased Space as being in good and sanitary order, condition and repair.

4.2 SURRENDER OF PREMISES. At the expiration or termination of this Lease, Tenant shall surrender the Leased Space in the same condition as existed on the commencement date of this Lease, ordinary wear and tear excepted. All fixtures, structural alterations or improvements that have become attached to the Leased Space, except trade fixtures, shall become a part of the Leased Space and shall become the property of Landlord. Further, within ninety (90) days prior to the expiration of the term, Landlord shall during reasonable business hours, have the right to show the Leased Space to third parties for the purpose of again leasing same. Landlord shall schedule appointments with Tenant to show the Leased Space to third parties, giving at least 48 hours' notice and, to the extent reasonably possible, scheduling such appointments to avoid any disruption to Tenant's business.

ARTICLE V - TENANT LEASE RESPONSIBILITIES

5.1 RESPONSIBILITIES. Tenant shall procure a liability insurance policy on the leased space in the minimum amount of $1,500,000 aggregate and $500,000 occurrence and shall name Landlord as an "additional insured" thereunder and shall provide Landlord with a certificate thereof.

Tenant shall comply with applicable ordinances including but not limited to licensure of Therapeutic Massage Salons and Personal Services licenses.

ARTICLE VI – UTILITIES and MAINTENANCE

6.1 SUPPLY OF UTILITY CHARGES. Landlord shall not accept responsibility for

repairing any failure or defect in the supply or character of electricity, water, sewer, or gas furnished by reason of any change, requirement, act, neglect or omission of the public utility serving the Leased Space or for any reason not attributed to Landlord.

6.2 INTERRUPTION OR DISCONTINUANCE OF LANDLORD'S SERVICE. Tenant agrees that Landlord shall not be liable for failure to supply any service when Landlord uses reasonable diligence to supply the same, it being understood that Landlord reserves the right to temporarily discontinue such services, or any of them, at such times as may be necessary by reason of accident, unavailability of employees, failure of supply, repairs, alterations or improvements, or by reason of fire, strikes, flood, lockouts, riots, Acts of God or any other happening beyond the reasonable control of the Landlord. When Landlord causes services to be rendered by independent third parties, Landlord shall have no liability for the performance thereof or liability therefore.

6.3 CUSTODIAL SERVICE, GARBAGE AND REFUSE COLLECTION. All garbage and refuse shall be kept in closed bags/containers and shall be placed in the exterior containers designated for such purpose. Tenant shall provide and pay the cost of custodian services incurred by Tenant as a result of its use of the leased space in the Community Center, which include, but are not limited to, vacuuming, cleaning, removal of garbage from the leased space, etc. Tenant is encouraged to contract with the Landlord’s cleaning service. If Tenant requires onsite New Brighton Parks and Recreation’s custodian care, Tenant will be charged $50 per hour with a one-hour minimum call charge.

6.4 TELEPHONE SERVICE AND INTERNET ACCESS. Tenant shall be allowed to use the municipal system, but will be required to pay Landlord $50 per phone line per month for the access fee plus any costs associated with marketing Tenant's telephone numbers and/or for long distance charges. Such charges shall be paid as Additional Rent. If the Tenant prefers, it may use its own telephone system provided it does not result in any structural alterations to the Leased Space or other area within the Community Center, or cause any unreasonable disruption of telephone, computer, or electronic services provided to other tenants or occupants of the Community Center.

ARTICLE VII - ALTERATIONS AND TENANT IMPROVEMENTS

7.1 ALTERATIONS. Tenant may, from time to time during the term of this Lease, make, at its own cost and expense, any alterations or changes in the interior of the Leased Space in good and workmanlike manner in compliance with all applicable requirements of law, provided Tenant follows the notice procedure and obtains Landlord's consent where required, all in accordance with this Article. Upon completion of such alterations, Tenant shall present Landlord a copy of the endorsement to Tenant's fire and extended coverage insurance policy which endorsement shall incorporate said alterations into the policy. All costs of any such work shall be paid promptly by Tenant so as to prevent the assertion of any liens for labor or materials. Tenant shall allow no work on the Leased Space that could result in attachment to the Leased Space or to the Community Center of mechanics or materialmen's liens without securing payment and performance bonds for such work in a form satisfactory to Landlord.

7.2 NOTICE TO LANDLORD. Prior to the initiation of any alterations, Tenant shall give Landlord written notice thereof and specify the work to be performed in reasonable detail and provide as much information as possible as to the nature, timing, and process to be undertaken with the construction project. After receipt of said notice, Landlord shall have a reasonable period of time during which it shall make a determination, in its sole discretion, as to whether the proposed work would create an undesirable structural or design change at the Leased Space. Tenant shall provide Landlord, upon request with any further information reasonably necessary for such determination by Landlord and Tenant shall not commence work or accept materials prior to receiving written notice of Landlord's determination. If Landlord determines that the proposed work would create a structural or design change, then the same must be approved in writing by Landlord prior to the commencement of any work or the delivery of any materials therefor.

7.3 LEASED IMPROVEMENTS. All fixtures, furnishing, and finishing shall be the responsibility of Tenant, at Tenant's expense, and subject to the provisions of paragraphs 7.1 and 7.2.

7.4 SIGNS. No signs, advertisements, placards, or notices shall be placed or painted on any part of the Leased Space or the Community Center without the prior written authorization of Landlord.

ARTICLE VIII - DESTRUCTION AND RESTORATION

8.1 DAMAGE. If a significant portion of the Leased Space shall be damaged or destroyed by any casualty, Landlord shall have the option to rebuild or to terminate this Lease. If the Leased Space cannot be repaired and restored within ninety (90) days from the date of the damage, then the Landlord has the right to terminate this Lease from the date of such damage or destruction by giving a notice to the Tenant. If due to such damage or destruction, Tenant is unable to use the Leased Space for 30 days, Tenant shall have the right to terminate this Lease by giving Landlord written notice. The obligation to pay rent shall cease as of the date of the casualty and shall not commence again until and unless the space is made ready for occupancy.

ARTICLE IX – WAIVER AND INDEMNITY

9.1 WAIVER AND INDEMNITY. (a) Landlord and its officers, council members, mayor, and employees shall not be liable to Tenant, or those claiming by, through or under Tenant, for any damage or claims, however caused, arising from loss or damage to books, records, computer or other electronic equipment, data or media, files, artwork, money, securities, negotiable instruments or papers, or any other personal property in the Community Center or Leased Space, the interruption in the use of any cellular or wireless communication devices or the interruption in the use of the Leased Space, any fire, robbery, theft, assault, or any other casualty, any leakage or bursting of pipes or water vessels or any roof or wall leakage or other water damage, in any part or portion of the Leased Space or Community Center and Tenant hereby releases Landlord from liability with respect thereto. (b) Tenant shall indemnify, defend (at Landlord’s request and with counsel approved by Landlord) and hold Landlord and its officers, council members, mayor, and employees harmless from and against every demand, claim, cause of action,

judgment and expense, including, but not limited to, reasonable attorneys' fees and disbursements of counsel, whether suit is initiated or not, and all loss and damage arising from: (a) any injury, loss or damage to the person or property of Tenant, any other tenant in the Community Center, or to any other person rightfully in the Community Center (i) occurring in or about the Leased Space, or (ii) caused by the negligence or misconduct of Tenant or any of its representatives, employees, visitors, guests or other associated parties, or (iii) resulting from the violation of the provisions of this Lease by Tenant or its employees; (b) any loss or damage, however caused, to books, records, computer or other electronic equipment, data or media, files, artwork, money, securities, negotiable instruments or papers in the Leased Space; or (c) any loss or damage resulting from interference with or obstruction of deliveries or access to or from the Leased Space. The covenants set forth in this Section shall survive the expiration of the Lease and any earlier termination thereof.

ARTICLE X - TENANT'S DEFAULT

10.1 EVENTS OF DEFAULT. The following events shall be deemed to be events of default by Tenant under this Lease:

(a) Tenant shall fail to pay when due any installment of rent, or other charges provided herein, or any portion thereof and the same shall remain unpaid after the first of the month; provided, however, that Tenant shall not be in default under this paragraph 10.1(a) until five days after Landlord has given written notice to Tenant of default by reason of failure to make timely payment of rent; or

(b) Tenant shall for reasons other than those specifically permitted in this Lease, cease to conduct its normal business operations in the Leased Space or shall vacate or abandon Leased Space. Tenant will be deemed to have vacated, closed or abandoned the Leased Space if it fails to conduct its business on the Leased Space during regular working hours for a period of more than ten (30) consecutive business days without prior written authorization of landlord; or

(c) Tenant shall do or permit to be done anything that creates a lien upon the Leased Space; and does not cause said lien as to Landlord's interest in the property to be released within ten (10) days after written notice from Landlord; or

(d) Any representation or warranty made in writing to Landlord in this Lease or in connection with the making of this Lease, by Tenant or any guarantor, shall prove at any time to have been incorrect in any material respect when made or becomes incorrect; or

(e) Tenant shall have failed to comply with any other provisions of this Lease and shall not cure any failure within thirty (30) days, or such longer period of time as may be reasonably required to cure such default, after Landlord,

by written notice, has informed Tenant of such noncompliance.

10.2 LANDLORD'S REMEDIES. Upon the occurrence of any of the above listed events of default, Landlord may elect to either: (1) terminate this Lease; or (2) terminate Tenant's right to possession only without terminating this Lease, hereinafter referred to as re-entry; (3) pursue any other remedy available at law or in equity. Landlord shall have all remedies provided in the Lease and under governing law. All of the remedies given to Landlord in this Lease or by law shall be cumulative, and the exercise of one right or remedy by Landlord shall not impair its right to exercise any other right or remedy.

In the event of election under (2) above to terminate Tenant's right to possession only, Landlord may, at Landlord's option, proceed to demand possession by notice and proceeding under the Unlawful Detainer Law of Minnesota and take and hold possession thereof without such proceeding or entry into possession terminating this Lease or releasing Tenant in whole or in part from Tenant's obligation to pay the rent hereunder for the full term. Upon re-entry Landlord may remove all personal property from the Leased Space and such property may be removed and stored in a public warehouse or elsewhere at the cost of and for the account of Tenant, all without service of notice or resort to legal process and without being deemed guilty of trespass, or becoming liable for any loss or damage that may be occasioned thereby. Upon and after entry into possession without termination of Lease, Landlord shall use reasonable efforts to relet the premises, or any part thereof for the account of Tenant, to any other person, firm or corporation, for such rent and other charges for such time and upon such terms as Landlord, in Landlord's sole subjective discretion shall determine, but Landlord shall not be required to accept any potential tenant offered by Tenant or to observe any instruction given by Tenant about such reletting. Landlord may make repairs or redecorate the premises to the extent deemed by the Landlord necessary or commercially reasonable. Notwithstanding any action of possession or re-entry into the Leased Premises by the Landlord as permitted in this Article, or termination of this Lease as permitted under this Article, it is stipulated and agreed that Tenant shall remain liable to Landlord for damages for breach of this Lease and of Tenant's covenants hereunder in an amount equal to the total of the following:

(a) All fixed minimum rent, additional rent, late charges, additional rent payable for and otherwise, and any and all charges payable by Tenant hereunder or under other agreements with the Landlord due for the period prior to the date of termination of this Lease or re-entry but unpaid, together with additional late charges from the due date until paid; PLUS

(b) All costs and expenses incurred by Landlord in connection with re-entry and repossession of the Leased Space, the repair, renovation, remodeling, or redecoration thereof to the state required by this Lease upon termination, or as may be necessary for reletting, and any brokers' commissions, attorneys' fees, and other charges incurred in connection therewith or in connection with reletting the Leased Space, including attorneys' fees, expended in the collection of rents; PLUS

(c) A sum equal to the present value of all rents that would have been payable hereunder after the date of termination or re-entry for the balance of the term of this Lease had the Lease not been terminated or re-entry made, together with interest thereon at the rate of two percent (2%) per annum in

excess of the prime rate as quoted by U.S. Bank National Association to its best customers, or the highest rate permitted by law, whichever is less from due date until paid, PROVIDED THAT, in the event the Leased Space is relet (which reletting shall in no event relieve or release Tenant of or from liability for damages hereunder) for all or any part of the balance of the original term hereof then, for each month during such reletting for which Landlord receives net avails of such reletting, Tenant shall be entitled to a credit against its liability to Landlord for such month in an amount equal to such net avails, and PROVIDED FURTHER that, in lieu of damages set forth in the foregoing provisions of this Section, Landlord may waive such foregoing provisions and elect, by written notice to Tenant within ninety (90) days after termination or re-entry, to receive forthwith as liquidated damages for such breach, in addition to the amounts specified above, a sum equal to fifteen percent (15%) of the rents that would have been due and payable for the portion of the balance of the term of the Lease from the date of early termination or re-entry through the final lease year.

10.3 COSTS, EXPENSES AND ATTORNEYS FEES. If one party is required to seek legal counsel for collection or to commence litigation or arbitration in order to enforce the covenants and agreements of this Lease, the party prevailing in such collection, litigation or arbitration shall have the right to reimbursement from the other party of all reasonable costs, expenses and attorney's fees.

ARTICLE XI - MISCELLANEOUS PROVISIONS

11.1 HOLDING OVER. If either party terminates Lease Agreement and in the event that Tenant continues to occupy the Leased Space after the expiration of the term of this Lease hereof without entering into a new Lease hereof said tenancy shall be construed to be a "tenancy from month to month" upon all of the other terms and conditions herein contained, except where same are not applicable, and except that the rental during such holdover period shall be the then current "minimum rent" plus fifty percent (50%) thereof and all "additional rent" shall continue to be paid.

11.2 ENTIRE AGREEMENT. This Lease is executed in identical counterparts, each of which, when bearing original initials of the parties on each page and at each change in the text hereof as well as original signatures at the end of the document, shall constitute an original for all purposes. All previous agreements, whether oral or written, are superseded by and merged with this Lease. Subsequent change shall not be binding unless reduced to writing and signed by the parties hereto.

11.3 INVALIDATION OF PARTICULAR PROVISIONS. If any clause, term or provision of this Lease, or the application thereof to any person or circumstance shall, to any extent, be invalid or unenforceable, the remainder of this Lease, or the application of such term or provision to persons or circumstances other than those as to which it is held invalid or unenforceable, shall not be affected thereby, and each term and provision of this Lease shall be valid and be enforced to the fullest extent permitted by law. It is the intention of the parties hereto than in lieu of each clause, term or provision of this Lease that is illegal, invalid or unenforceable,

there be added as part of this Lease a clause, term or provision similar to such illegal, invalid or unenforceable clause, term or provision as may be possible and would be legal, valid and enforceable.

11.4 PROVISIONS BINDING, ETC. Except as herein otherwise expressly provided, the terms hereof shall be binding upon and shall inure to the benefit of the heirs, successors, assigns and legally appointed representative, respectively, of the Landlord and the Tenant. Each term and each provision of this Lease to be performed by Tenant shall be construed to be both a covenant and a condition.

11.5 The Tenant will be able to utilize the City of New Brighton's outgoing mail drop.

11.6 GOVERNING LAW. The laws of the State of Minnesota shall govern the interpretation, validity, performance and enforcement of this Lease.

11.7 NOTICES. Any notice that is required under this Lease shall be deemed "given" upon hand delivery or three (3) days after prepaid posting in the U.S. Mail which shall first occur. Notice shall be addressed to:

Landlord:	Devin Massopust, City Manager CITY OF NEW BRIGHTON 803 - Old Highway Eight Northwest New Brighton, MN 55112
Tenants:	Lori Nebel, DBA Mind, Body & Sole 400 Tenth Street Northwest Suite 229 New Brighton, MN 55112

or to any other address as shall be designated by written notice.

Where in this Lease a certain number of days from date of notice to a given action is specified, unless the specific provision otherwise states, the days shall be counted as follows: The first calendar day shall be excluded and the last day shall be included, unless the last day is a Saturday, Sunday or legal holiday, in which event the period shall be extended to include the next day that is not a Saturday, Sunday, or legal holiday.

11.8 HEADINGS. The heading, section numbers and article numbers appearing in this Lease are not intended in any manner to define, limit or describe the scope of any such section or article and are solely inserted for ready reference purposes.

11.9 PRONOUNS. As utilized in this Lease, the "singular" pronouns shall include the "plural", and the "masculine" shall include the "feminine" and the "neuter" and vice versa, unless a contrary intent specifically appears.

11.10 ASSIGNMENT AND SUBLETTING.. Tenant may not assign this Lease or sublet any portion of the Leased Space without first obtaining the prior written consent of Landlord, which consent may be granted or withheld in Landlord's sole discretion. In no event may Tenant assign this Lease or sublet any portion of the Leased Space if Tenant is in default of any of its

obligations under this Lease. No Assignment by Tenant shall relieve Tenant of any obligation under this Lease, and Tenant shall remain fully liable hereunder. Any attempted Assignment by Tenant in violation of the terms and covenants of this section shall be void. Any consent by Landlord to a particular Assignment shall not constitute Landlord's consent to any other or subsequent Assignment, and any proposed Assignment by a subtenant of Tenant shall be subject to the provisions of this section as if it were a proposed Assignment by Tenant.

IN WITNESS WHEREOF, the parties hereto have affixed their signatures the day and year first above written.

LANDLORD: CITY OF NEW BRIGHTON

BY:_____
Devin Massopust
ITS City Manager

BY:_____
Kari Niedfeldt-Thomas
ITS Mayor

TENANTS: Lori Nebel, DBA Mind, Body & Sole

BY:_____
Lori Nebel
ITS

Agenda Section:	**Consent Agenda**
Report Date:	**12/02/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Authorizing City Staff to join Buy Board, a National Purchasing Cooperative

Action Requested:

Public Hearing:	Motion: X
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement: X	N/A or Other:

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	The BuyBoard National Purchasing Cooperative is a cooperative formed by governmental entities to streamline the buying process for public schools, municipalities, and other governmental entities.

Recommendations:	Authorize City staff to join Buy Board, a national purchasing cooperative

Applicable Deadlines:	12/9/2025

Community Impact:	Joining this purchasing cooperative will streamline the purchasing process, which could include quicker delivery times or better pricing.

Legislative History:	

Strategic Priority:	Financial Sustainability: X	Staff Capabilities: X
	Economic Development: X	Community Engagement & Belonging
	City Assets: X	N/A

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**	No: X	Yes: $
	Financing Sources:	Budgeted	Budget Modification
	New Revenue	Use of Reserves	Other

Attachments:	1.	National-Purchasing-Cooperative-Interlocal-Participation-Agreement

P.O. Box 400, Austin, Texas 78767
800.695.2919 • buyboard.com

NATIONAL PURCHASING COOPERATIVE
INTERLOCAL PARTICIPATION AGREEMENT

This Interlocal Participation Agreement ("Agreement") is made and entered into on the date indicated below by and between the National Purchasing Cooperative ("Cooperative"), an administrative agency of cooperating local governments and other governmental entities, acting on its own behalf and the behalf of all participating governmental entities, and the undersigned governmental entity ("Cooperative Member").

I. RECITALS

WHEREAS, the National Purchasing Cooperative was formed on May 26, 2010, by certain local governments that entered into an Organizational Interlocal Agreement; and

WHEREAS, the purpose of the Cooperative is to facilitate compliance with state procurement requirements, to identify qualified vendors of commodities, goods and services, to relieve the burdens of the governmental purchasing function, and to realize potential economies of scale, including administrative cost savings, for Cooperative Members;

NOW THEREFORE, in consideration of the mutual covenants, promises and obligations contained herein, the undersigned Cooperative Member and the Cooperative agree as follows:

II. TERMS AND CONDITIONS

1. **Adopt Organizational Interlocal Cooperation Agreement.** The Cooperative Member by the execution or acceptance of this Agreement hereby adopts and approves the Organizational Interlocal Agreement, as last amended and restated, which agreement is incorporated herein by reference (and is available from the Cooperative upon request). The Organizational Interlocal Agreement establishes the Cooperative as an administrative agency of its collective participants, and Cooperative Member agrees to become a participant or additional party to the Organizational Interlocal Agreement.

2. **Term.** The initial term of this Agreement shall commence on the date it is executed by both parties and shall automatically renew for successive one-year terms unless sooner terminated in accordance with the provisions of this Agreement. If the Cooperative Member is an existing Cooperative Member that joined the Cooperative by executing a participation agreement which authorized amendment upon the Cooperative providing prior written notice, then this Agreement will be deemed an Amendment by Notice, effective on the 61st day that the Cooperative Member is sent notice of this Agreement. In addition, this Agreement will continue to automatically renew for successive one-year terms on the anniversary date of the Cooperative Member's initial term (not the effective date of the amendment), unless the Agreement is sooner terminated in accordance with the provisions herein.

3. **Termination.**

(a) **By the Cooperative Member.** This Agreement may be terminated by the Cooperative Member at any time by 30 days prior written notice to the Cooperative as provided in Article III, Section 14, provided any amounts owed to any vendor have been fully paid.

(b) **By the Cooperative.** The Cooperative may terminate this Agreement by:

(1) Giving 10 days notice as provided in Article III, Section 14, to the Cooperative Member if the Cooperative Member breaches this Agreement; or

(2) Giving 30 days notice as provided in Article III, Section 14, to the Cooperative Member with or without cause.

(c) **Termination Procedure.** If the Cooperative Member terminates its participation under this Agreement or breaches this Agreement, or if the Cooperative terminates participation of the Cooperative Member, the Cooperative Member shall bear the full financial responsibility for all of its purchases made from vendors under or through this Agreement. The Cooperative may seek the whole amount due, if any, from the terminated Cooperative Member. In addition, the Cooperative Member agrees it will not be entitled to any distribution which may occur after the Cooperative Member terminates from the Cooperative.

4. **Payments by Cooperative Member.** The Cooperative Member will make timely payments to the vendor for the goods, materials and services received in accordance with the terms and conditions of the bid invitation, instructions, and all other applicable procurement documents. Payment for goods, materials and services and inspections and acceptance of goods, materials and services ordered by the procuring Cooperative Member shall be the exclusive obligation of the procuring Cooperative Member, and not the Cooperative. Furthermore, the Cooperative Member is solely responsible for negotiating and securing ancillary agreements from the vendor on such other terms and conditions, including provisions relating to insurance or bonding, that the Cooperative Member deems necessary or desirable under federal, state or local law, local policy or rule, or within its business judgment.

5. **Payments by Vendors.** The parties agree that the Cooperative will require payment from vendors which are selected to provide goods, materials or services to Cooperative Members. Such payment (hereafter "Vendor Fees") may be up to two percent (2%) of the purchase price paid by Cooperative Members or a flat fee amount that may be set from time to time by the Cooperative Board of Directors. Cooperative Member agrees that these Vendor Fees fairly compensate the Cooperative for the services and functions performed under this Agreement and that these Vendor Fees enable the Cooperative to pay the administrative, licensing, marketing, and other expenses involved in successfully operating a program of electronic commerce for the Cooperative Members. Further, Cooperative Member affirmatively disclaims any rights to such Vendor Fees, acknowledging all such fees are the property of the Cooperative. Similarly, in no event shall a Cooperative Member be responsible for payment of Vendor Fees.

6. **Distribution.** From time to time, and at the sole discretion of the Cooperative Board of Directors, the Cooperative may issue a distribution to Cooperative Members under a plan developed by the Cooperative Board of Directors. The Cooperative Member acknowledges that a distribution is never guaranteed and will depend on the overall financial condition of the Cooperative at the time of the distribution and the purchases made by the Cooperative Member.

7. **Administration.** The Cooperative may enter into contracts with others, including non-profit associations, for the administration, operation and sponsorship of the purchasing program provided through this Agreement. The Cooperative will provide reports, at least annually, to the Cooperative Member electronically or by mail. Cooperative Member will report purchase orders generated under this Agreement to the Cooperative or its designee, in accordance with instructions of the Cooperative.

8. **BuyBoard®.** Cooperative Member will have a non-exclusive license to use the BuyBoard electronic purchasing application during the term of this Agreement. Cooperative Member acknowledges and agrees that the BuyBoard electronic application and BuyBoard trade name are owned by the Texas Association of School Boards, Inc. ("TASB"), and that neither the Cooperative nor the Cooperative Member has any proprietary rights in the BuyBoard electronic application or trade name. The Cooperative Member will not attempt to resell, rent, or otherwise distribute any part of BuyBoard to any other party; nor will it attempt to modify the BuyBoard programs on the server or acquire the programming code. The Cooperative Member may not attempt to modify, adapt, translate, distribute, reverse engineer, decompile, or disassemble any component of the application. The Cooperative Member will use BuyBoard in accordance with instructions from the Cooperative (or its designee) and will discontinue use upon termination of participation in the Cooperative. The Cooperative Member will maintain equipment, software and conduct testing to operate the BuyBoard system at its own expense.

III. GENERAL PROVISIONS

1. **Amendment by Notice.** The Board may amend this Agreement, provided that prior written notice is sent to the Cooperative Member at least 60 days prior to the effective date of any change described in such amendment and provided that the Cooperative Member does not terminate its participation in the Cooperative before the expiration of said 60 days.

2. **Authorization to Participate and Compliance with Local Policies.** Each Cooperative Member represents that its governing body has duly authorized its participation in the Cooperative and that the Cooperative Member will comply with all state and local laws and policies pertaining to purchasing of goods and services through its membership in the Cooperative.

3. **Bylaws.** The Cooperative Member agrees to abide by the Bylaws of the Cooperative, as they may be amended, and any and all written policies and procedures established by the Cooperative that apply to Cooperative Members. The Cooperative shall provide written notice to the Cooperative Member of any amendment to the Bylaws of the Cooperative and any written policy or procedure of the Cooperative that is intended to be binding on and applicable to the Cooperative Member. In addition to any other notice method specified in this Agreement, notice under this Section may be satisfied by posting of the applicable bylaws,

policy, or procedure on the Cooperative's website or BuyBoard application landing page for Cooperative Members.

4. **Cooperation and Access.** The Cooperative Member agrees that it will cooperate in compliance with any reasonable requests for information and/or records made by the Cooperative. The Cooperative reserves the right to review and audit the relevant and available records of any Cooperative Member. Any breach of this provision shall be considered material and shall make the Agreement subject to termination on 10 days written notice to the Cooperative Member.

5. **Coordinator.** The Cooperative Member agrees to appoint a program coordinator who shall have express authority to represent and bind the Cooperative Member, and the Cooperative will not be required to contact any other individual regarding program matters. Any notice to or any agreements with the coordinator shall be binding upon the Cooperative Member. The Cooperative Member reserves the right to change the coordinator as needed by giving written notice to the Cooperative. Such notice is not effective until actually received by the Cooperative.

6. **Current Revenue.** The Cooperative Member hereby represents that all payments, fees, and disbursements required of it hereunder shall be made from current revenues budgeted and available to the Cooperative Member.

7. **Defense and Prosecution of Claims.** The Cooperative Member authorizes the Cooperative to handle the commencement, defense, intervention, or participation in a judicial, administrative, or other governmental proceeding or in an arbitration, mediation, or any other form of alternative dispute resolution, or other appearances of the Cooperative (as an entity) in any litigation, claim or dispute which arises from the services provided by the Cooperative. Neither this provision nor any other provision in this Agreement will create a legal duty for the Cooperative to provide a defense or prosecute a claim; rather, the Cooperative may exercise this right in its sole discretion and to the extent permitted or authorized by law. The Cooperative Member shall reasonably cooperate and supply any information necessary or helpful in such prosecution or defense. Subject to specific revocation, the Cooperative Member hereby designates the Cooperative to act as a class representative on its behalf in matters arising out of this Agreement and pertaining to the collective or predominant interest of Cooperative Members. Nothing herein grants the Cooperative any rights to file, defend, or settle any claim on behalf of the Cooperative Member in its individual capacity.

8. **Governance.** The Board of Directors (Board) will govern the Cooperative in accordance with the Bylaws.

9. **Legal Authority.** The Cooperative Member represents to the Cooperative the following:

a) The Cooperative Member has conferred with legal counsel and determined it is duly authorized by the laws of the jurisdiction in which the Cooperative Member lies to participate in cooperative purchasing, and specifically, the National Purchasing Cooperative.

b) The Cooperative Member possesses the legal authority to enter into this Agreement and can allow this Agreement to automatically renew without subsequent action of its governing body.

c) Purchases made under this Agreement will satisfy all procedural procurement requirements that the Cooperative Member must meet under all applicable local policy, regulation, or state law.

d) All requirements—local or state–for a third party to approve, record or authorize the Agreement have been met.

10. **Disclaimer.** THE COOPERATIVE, ITS ENDORSERS, SPONSORS, AND SERVICING CONTRACTORS, WHETHER CURRENT OR FORMER AND INCLUDING TASB, ("COOPERATIVE AND ASSOCIATES") DO NOT WARRANT THAT THE OPERATION OR USE OF COOPERATIVE SERVICES WILL BE UNINTERRUPTED OR ERROR FREE.

THE COOPERATIVE AND ASSOCIATES HEREBY DISCLAIM ANY AND ALL WARRANTIES, EXPRESS OR IMPLIED, IN REGARD TO ANY INFORMATION, PRODUCT OR SERVICE FURNISHED UNDER THIS AGREEMENT, INCLUDING WITHOUT LIMITATION, ANY AND ALL IMPLIED WARRANTIES OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE.

11. **Limitation of Liability.** To the extent permitted by law and without waiver of the disclaimer or other limitation of liability in this Agreement, the parties agree that:

a) Neither party waives any immunity from liability afforded under law;

b) In regard to any lawsuit or formal adjudication arising out of or relating to this Agreement, neither party shall be liable to the other under any circumstance for special, incidental, consequential, or exemplary damages;

c) The maximum amount of damages recoverable will be limited to the amount of fees which the Cooperative received as a direct result of the Cooperative Member's purchase activity, within 12 months of when the lawsuit or action was filed; and

d) In the event of a lawsuit or formal adjudication the prevailing party will be entitled to recover reasonable attorney's fees.

Without waiver of the disclaimer or other limitation of liability in this Agreement, the parties further agree to limit the liability of Cooperative and Associates up to the maximum amount each received from or through the Cooperative, as a direct result of the undersigned Cooperative Member's purchase activity, within 12 months of the filing of any lawsuit or action.

12. **Limitation of Rights.** Except as otherwise expressly provided in this Agreement, nothing in this Agreement is intended to confer upon any person, other than the parties hereto, any benefits, rights, or remedies under or by reason of this Agreement.

13. **Merger/Entirety.** This Agreement, together with the Cooperative's Bylaws and Organizational Interlocal Agreement, as amended and restated, represents the complete understanding of the Cooperative and Cooperative Member. To the extent there exists any conflict between the terms of this Agreement and that of prior agreements, the terms of this Agreement shall control and take precedence over all prior participation agreements.

14. **Notice.** Any written notice to the Cooperative may be given by email to BuyBoard Administrator at membership@buyboard.com; by U.S. mail, postage prepaid, and delivered to the National Purchasing Cooperative, P.O. Box 400, Austin, Texas 78767-0400; by overnight courier or hand delivery to National Purchasing Cooperative, 12007 Research Blvd., Austin, Texas 78759; or by other mode of delivery typically

used in commerce and accessible to the intended recipient. Notices to Cooperative Member may be given by email to the Cooperative Member's Coordinator or other email address of record provided by the Cooperative Member; by U.S. mail, postage prepaid, and delivered to the Cooperative Member's Coordinator or chief executive officer (e.g., superintendent, city manager, county judge or mayor); or by other mode of delivery typically used in commerce and accessible to the intended recipient.

15. **Severability.** If any portion of this Agreement shall be declared illegal or held unenforceable for any reason, the remaining portions shall continue in full force and effect.

16. **Signatures/Counterparts.** The failure of a party to provide an original, manually executed signature to the other party will not affect the validity, enforceability or binding effect of this Agreement because either party may rely upon an electronic or facsimile signature as if it were an original, including any Cooperative Member signature executed by click and accept or similar electronic signature and acceptance. Furthermore, this Agreement may be executed in several separate counterparts, each of which shall be an original and all of which shall constitute one and the same instrument.

17. **Authority.** By the execution and delivery of this Agreement, the undersigned individual represents that the individual is duly authorized by all requisite administrative action required to enter into and bind the entity that is a party to this Agreement.

[Signature page follows.]

WHEREFORE, the parties, acting through their duly authorized representatives, accept this Agreement.

NATIONAL PURCHASING COOPERATIVE:

By: _____ Date: _____
Dan Troxell, Ph.D.
Assistant Secretary

COOPERATIVE MEMBER:

[Signature required unless accepted as an Amendment by Notice as described in the Agreement.]

_____
(Government Entity Name)

By: _____ Date: _____
Signature of authorized representative of Cooperative Member

_____
Printed name and title of authorized representative

Coordinator for the Cooperative Member is:

_____
Name

_____
Title

_____
Mailing Address

_____
City

_____
State Zip Code

_____
Telephone

_____
Fax

_____
Email

Agenda Section:	**Consent Agenda**
Report Date:	**12/02/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Approval for Staff to Purchase Chairs and Carts at NBCC and Hansen Park Building

Action Requested:

Public Hearing:	Motion: X
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement: X	N/A or Other:

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	• NBCC and the Hansen Park Building are heavily utilized spaces for community gatherings. Chairs are an essential piece to host internal and external events. Additionally, furniture carts are necessary for storage and for ease of staff to setup and tear down chairs. • The total purchase will not exceed $50,000 for chairs and furniture carts. Council is approving participation in a purchasing cooperative that will lower the price. In order to purchase under 2025 contract numbers, staff is seeking authorization for the item

	with a not to exceed price. • iSPACE ENVIORNMENTS is the vendor recommended to supply the chairs and furniture carts.

Recommendations:	Having tables in community gathering spaces makes them more desirable to host functions such as grad parties, bridal showers, baby showers, etc.

Applicable Deadlines:	

Community Impact:	Having chairs in community gathering spaces makes them more accessible for the community

Legislative History:	• May 13, 2025 – Council authorized staff to enter into an agreement with Kraus Anderson for Hansen West Park Building and Reconstruction Services • December 10, 2024 - Council adopted a resolution adopting the final 2025 budget and 2025-2034 CIP • July 30, 2024 – Council approved site plan review for improvements to Hansen Park West • April 23, 2024 – Council Approved Agreement with LHB for Professional Services for the Hansen Park West Building

Strategic Priority:	Financial Sustainability:	Staff Capabilities: X
	Economic Development	Community Engagement & Belonging: X
	City Assets: X	N/A

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**	No	Yes: $ <50,000.00

	Financing Sources:	Budgeted: X	Budget Modification
	New Revenue	Use of Reserves	Other

Attachments:	1.	Quotes

iSPACE ENVIRONMENTS

QUOTE
20625.005
Project 20625
Date Printed: Dec 02, 2025
Date Entered: Dec 02, 2025

City of New Brighton
City of New Brighton- Seating

Customer PO	Reference	Sales Person	Terms
	City of New Brighton-Seating	Chris Bazan	Net 30 Days

Sold To: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn:

Bill To: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn: Jeffrey Johnson

Install Location: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn: Jeffrey Johnson

Line	Item	Description	Qty	Unit Price	Extended
		ALL OTHER			
1	1131.FT2.PS.PB.AR0	Orbix. Wire Rod Chair, Plastic Seat, Plastic Back, Armless Options: FC15-CHROME FRAME CGR-CLEAR GLIDES SC1-BLACK AC-FULLY ASSEMBLED IN CARTON	266.00	109.74	29,190.84
2	1131.FT2.CART.AR0	Orbix, Stacking Cart For Armless Models	11.00	185.54	2,040.94
			ALL OTHER		**31,231.78**

Subtotal	31,231.78
Total Tax	0.00
Total Amount - USD	31,231.78
Deposit Required	**15,615.89**

This Quote Expires on 12/17/25

Remit To:
iSpace Environments, Inc.
3701 Wayzata Boulevard
Suite 425
Minneapolis, MN 55416
Thank you for your business!
Please send questions and remittance to
AR@iSpaceEnvironments.com

Today's Classroom LLC
5771 Mayfair Road
North Canton, OH 44720 US
+18779099910
info@todaysclassroom.com

Estimate

ADDRESS
New Brighton

SHIP TO
New Brighton Community Center
400 10th St NW
New Brighton, MN 55112

ESTIMATE # RG10-4429-Q5
DATE 11/26/2025
EXPIRATION DATE 12/24/2025

ACTIVITY	QTY	PRICE	TOTAL
1131.FT2.PS.PB.AR0 Orbix 1131.FT2.PS.PB.AR0 Wire Rod Chair w/ Plastic Seat, Plastic Back, Armless Seat color: Black Frame: Chrome Glides: Clear	266	139.50	37,107.00
1131.FT2.CART.AR0 Orbix 1131.FT2.CART.AR0 Stacking Cart for Armless Chairs	11	224.44	2,468.84
Shipping Lift Gate Shipping with Lift Gate to get products to Ground Level	1	1,173.39	1,173.39

Here is the quotation for the items you requested. Please call if you have any questions.

Sincerely

Today's Classroom
877-909-9910

SUBTOTAL	40,749.23
TAX	0.00
TOTAL	**$40,749.23**

Accepted By

Accepted Date

iSPACE ENVIRONMENTS

QUOTE
20625.006
Project 20625
Date Printed: Dec 02, 2025
Date Entered: Dec 02, 2025

City of New Brighton
City of New Brighton- Seating

Customer PO	Reference	Sales Person	Terms
	City of New Brighton-Seating	Chris Bazan	Net 30 Days

Sold To: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn:

Bill To: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn: Jeffrey Johnson

Install Location: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn: Jeffrey Johnson

Line	Item	Description	Qty	Unit Price	Extended
		ALL OTHER			
1	1131.FT2.PS.PB.AR0	Orbix. Wire Rod Chair, Plastic Seat, Plastic Back, Armless Options: FC15-CHROME FRAME CGR-CLEAR GLIDES SC1-BLACK AC-FULLY ASSEMBLED IN CARTON	90.00	115.33	10,379.70
2	1131.FT2.CART.AR0	Orbix, Stacking Cart For Armless Models	4.00	185.54	742.16
			ALL OTHER		**11,121.86**

Subtotal	11,121.86
Total Tax	0.00
Total Amount - USD	11,121.86
Deposit Required	**5,560.93**

This Quote Expires on 12/17/25

Remit To:
iSpace Environments, Inc.
3701 Wayzata Boulevard
Suite 425
Minneapolis, MN 55416
Thank you for your business!
Please send questions and remittance to
AR@iSpaceEnvironments.com

Today's Classroom LLC
5771 Mayfair Road
North Canton, OH 44720 US
+18779099910
info@todaysclassroom.com

Estimate

ADDRESS
New Brighton

SHIP TO
New Brighton Community Center - Hansen Park
400 10th St NW
New Brighton, MN 55112

ESTIMATE # RG10-4429-Q6
DATE 11/26/2025
EXPIRATION DATE 12/24/2025

ACTIVITY	QTY	PRICE	TOTAL
1131.FT2.PS.PB.AR0 Orbix 1131.FT2.PS.PB.AR0 Wire Rod Chair w/ Plastic Seat, Plastic Back, Armless Seat color: Black Frame: Chrome Glides: Clear **Hansen Park Chairs**	90	139.50	12,555.00
1131.FT2.CART.AR0 Orbix 1131.FT2.CART.AR0 Stacking Cart for Armless Chairs **Hansen Park Chairs**	4	224.44	897.76
Shipping Lift Gate Shipping with Lift Gate to get products to Ground Level	1	650.93	650.93

Here is the quotation for the items you requested. Please call if you have any questions.

Sincerely

Today's Classroom
877-909-9910

SUBTOTAL	14,103.69
TAX	0.00
TOTAL	**$14,103.69**

Accepted By

Accepted Date

Agenda Section:	**Consent Agenda**
Report Date:	**12/02/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Approval for Staff to Purchase Tables and Furniture Carts for NBCC and Hansen Park

Action Requested:

Public Hearing:	Motion: X
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement: X	N/A or Other:

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	• NBCC and the Hansen Park Building are heavily utilized spaces for community gatherings. Tables are an essential piece to host internal and external events. Additionally, furniture carts are necessary for storage and for ease of staff to setup and tear down tables. • The total purchase will not exceed $115,000 for tables and furniture carts. At this time, staff is working with the vendor to apply a purchasing cooperative discount. Council will also consider that item on this agenda. Once approved, that

	purchasing cooperative price will be applied, and will lower the price from the not to exceed price of $115,000. • Southern Aluminum is the vendor recommended to supply the tables and furniture carts.

Recommendations:	Approve staff to purchase tables and furniture cars for NBCC and Hansen Park

Applicable Deadlines:	12/31/2025 - in order to avoid a 10% cost increase in 2026.

Community Impact:	Having tables in community gathering spaces makes them more desirable to host functions such as grad parties, bridal showers, baby showers, etc.

Legislative History:	• May 13, 2025 – Council authorized staff to enter into an agreement with Kraus Anderson for Hansen West Park Building and Reconstruction Services • December 10, 2024 - Council adopted a resolution adopting the final 2025 budget and 2025-2034 CIP • July 30, 2024 – Council approved site plan review for improvements to Hansen Park West • April 23, 2024 – Council Approved Agreement with LHB for Professional Services for the Hansen Park West Building

Strategic Priority:	Financial Sustainability: X	Staff Capabilities:
	Economic Development	Community Engagement & Belonging: X
	City Assets: X	N/A

Fiscal Impact:	**Financial Impact: Is there a financial**	No	Yes: $ <115,000.00

	consideration?		
	Financing Sources:	Budgeted: X (Project funds and Non-Fleet CIP)	Budget Modification
	New Revenue	Use of Reserves	Other

Attachments:	1.	Breakdown of costs
	2.	Quotes

Tables and Carts for NBCC & Hansen (Vendor= Southern Aluminum)

NBCC Community Room	$	51,963.00
NBCC Table Carts	$	15,101.00
NBCC Room 224	$	8,924.00
NBCC Room 216	$	10,022.00
Hansen Park	$	17,708.00
	$	**103,718.00**

*Added 10% for contingency margin (shipping and labor costs, timeframe of delivery, etc.)

	$	**115,000.00**

iSPACE ENVIRONMENTS

QUOTE
20625.004
Project 20625
Date Printed: Dec 02, 2025
Date Entered: Dec 02, 2025

City of New Brighton
City of New Brighton- Seating

Customer PO	Reference	Sales Person	Terms
	City of New Brighton- Seating	Chris Bazan	Net 30 Days

Sold To: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn:

Bill To: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn: Jeffrey Johnson

Install Location: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn: Jeffrey Johnson

Line	Item	Description	Qty	Unit Price	Extended
		AREA 1			
2	SA60RPHL-SS	60" Round Swirl H Leg Satin	30.00	962.65	28,879.50
3	SA30RP303642KD-SS	30" Round Knockdown 30"-36"-42" H Satin	4.00	665.06	2,660.24
4	SA3096PRHL-SS	30"X 96" Swirl H Leg Satin	35.00	737.35	25,807.25
5	SA3072PRHL-SS	30"X 72" Swirl H Leg Satin	6.00	642.17	3,853.02
6	SA60HRPIF-SS	60" Half Round Swirl If Legs Satin	2.00	739.76	1,479.52
			AREA 1		**62,679.53**
		AREA 2			
8	TT606672RGHD	33"X72 1/2" (Holds 5- 60" Rounds)	6.00	1,661.45	9,968.70
9	TT306GHD	30" X 72" (Holds 10)	1.00	1,322.89	1,322.89
10	TT308GHD	30" X 96" (Holds 10)	4.00	1,346.99	5,387.96
			AREA 2		**16,679.55**
		AREA 3			
12	SA3096PRHL-SS	Sa3060prhl-Ss	14.00	737.35	10,322.90
13	SA2496PRHL-SS	Sa2460prhl-Ss	18.00	669.88	12,057.84
			AREA 3		**22,380.74**

Line	Item	Description	Qty	Unit Price	Extended
		AREA 4			
15	SA3060PRHL-SS	30"X 60" Swirl H Leg Satin	30.00	578.31	17,349.30
16	SA2460PRHL-SS	24"X 60" Swirl H Leg Satin	30.00	551.81	16,554.30
			AREA 4		**33,903.60**
		Z SERVICES			
17	FREIGHT	Freight- Southern Aluminum	1.00	5,645.78	5,645.78
			Z SERVICES		**5,645.78**

Subtotal	141,289.20
Total Tax	0.00
Total Amount - USD	141,289.20
Deposit Required	**70,644.60**

This Quote Expires on 12/17/25

Remit To:
iSpace Environments, Inc.
3701 Wayzata Boulevard
Suite 425
Minneapolis, MN 55416
Thank you for your business!
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Today's Classroom LLC
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North Canton, OH 44720 US
+18779099910
info@todaysclassroom.com

Estimate

ADDRESS
New Brighton

SHIP TO
New Brighton Community Center
400 10th St NW
New Brighton, MN 55112

ESTIMATE # RG10-4429-Q3
DATE 11/26/2025
EXPIRATION DATE 12/24/2025

ACTIVITY	QTY	PRICE	TOTAL
SA3096PRHL-SS Southern Aluminum SA3096PRHL-SS 30" x 96" Alulite Linenless Swirl Meeting Table with H Leg Color: Satin Swirl	14	765.00	10,710.00
SA2496PRHL-SS Southern Aluminum SA2496PRHL-SS 24" x 96" Alulite Linenless Swirl Meeting Table with H Leg Color: Satin Swirl	18	695.00	12,510.00
Shipping Lift Gate Shipping with Lift Gate to get products to Ground Level **Must be purchased with RG10-4429 Q1-Q4	1	962.97	962.97

Here is the quotation for the items you requested. Please call if you have any questions.

Sincerely

Today's Classroom
877-909-9910

SUBTOTAL	24,182.97
TAX	0.00
TOTAL	**$24,182.97**

Accepted By

Accepted Date

innovative

Project: City of New Brighton
Date: December 2nd, 2025

Tag	Mfg	Part Number	Part Description	Qty	Sell	Ext Sell
Community Center Room	SA	SA60RPHL-SS	60" Round Swirl H Leg Satin	30	$887.78	$26,633.40
Community Center Room	SA	SA30RP303642KD-SS	30" Round Knockdown 30"-36"-42" H Satin	4	$613.33	$2,453.32
Community Center Room	SA	SA3096PRHL-SS	30"x 96" Swirl H Leg Satin	35	$680.00	$23,800.00
Community Center Room	SA	SA3072PRHL-SS	30"x 72" Swirl H Leg Satin	6	$592.22	$3,553.32
Community Center Room	SA	SA60HRPIF-SS	60" Half Round Swirl IF Legs Satin	2	$682.22	$1,364.44
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$4,145.69	$4,145.69
			Subtotal			**$63,251.84**
Community Room Carts	SA	TT606672RGHD	33"X72 1/2" (holds 5- 60" Rounds)	6	$1,532.22	$9,193.32
Community Room Carts	SA	TT306GHD	30" X 72" (holds 10)	1	$1,220.00	$1,220.00
Community Room Carts	SA	TT308GHD	30" X 96" (holds 10)	4	$1,242.22	$4,968.88
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$882.00	$882.00
			Subtotal			**$17,565.87**
Community Center Room 224	SA	SA3096PRHL-SS	30"x 96" Swirl H Leg Satin	14	$680.00	$9,520.00
Community Center Room 224	SA	SA2496PRHL-SS	24"x 96" Swirl H Leg Satin	18	$617.78	$11,120.04
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$1,259.00	$1,259.00
			Subtotal			**$23,200.71**
Hansen Park	SA	SA3060PRHL-SS	30"x 60" Swirl H Leg Satin	30	$533.33	$15,999.90
Hansen Park	SA	SA2460PRHL-SS	24"x 60" Swirl H Leg Satin	30	$508.89	$15,266.70
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$2,021.00	$2,021.00
			Subtotal			**$34,589.27**

Grand Total **$138,607.69**

SOUTHERN ALUMINUM
5 HWY 82 West
PO BOX 884
Magnolia AR 71753
USA
Phone: 800-221-0408
www.southernaluminum.com

Quotation

Quote Number: 700021

Date: 11/5/2025
Expires: 12/5/2025
Sales Person: Stacie Brice

This is not an invoice. Terms subject to credit approval.

Bill To: (NBCC)	Quote To: (HANSENPK)	Ship To: (HANSENPK)
City of New Brighton 803 Old Hwy 8 NW New Brighton, MN 55112 USA	Hansen Park 1555 5th St NW New Brighton MN 55112 USA **Phone:**	Hansen Park 1555 5th St NW New Brighton, MN 55112 USA

***Freight is estimated for (30) tables ***

United States Dollar

Line	Part / Description	Expected Qty	Unit Price	Ext. Price
1	SA3060PHA-TBD 30" x 60" Alulite Linenless Swirl Meeting Table with Adjustable H Leg - Black Matte Paint Color: TBD Spandex Hooks included as a standard option	30 EA	549.00	16,470.00
2	SA2460PHL-TBD 24" x 60" Alulite Linenless Swirl Meeting Table with H Style Leg - Black Matte Paint Color: TBD Spandex Hooks included as a standard option	30 EA	490.00	14,700.00
3	AL3060PHA-TBD 30" x 60" Alulite Folding Table with Adjustable H Leg - Black Matte Paint Color: TBD	30 EA	480.00	14,400.00
4	AL2460PHL-TBD 24" x 60" Alulite Folding Table with H Style Leg - Black Matte Paint Color: TBD	30 EA	427.00	12,810.00

QUOTE - Miscellaneous Charge -

	Description	Ext. Price
1)	Liftgate	1,238.00

Taxes

Tax Description	Tax Amount
METRO AREA TAX FOR HOUSING	149.06
METRO AREA TRANSPORTATION	447.15
MINNESOTA	4,098.74
TRANSIT IMPROVEMENT (RAMSEY CO	298.09

Sales tax will be removed at time of order if tax-exemption form is on file.

SOUTHERN ALUMINUM
5 HWY 82 West
PO BOX 884
Magnolia AR 71753
USA
Phone: 800-221-0408
www.southernaluminum.com

Quotation

Quote Number: 700021

Date: 11/5/2025
Expires: 12/5/2025
Sales Person: Stacie Brice

This is not an invoice. Terms subject to credit approval.

Lines Total:	58,380.00
Total Taxes:	4,993.04
Quote Miscellaneous Charges:	1,238.00
Quote Total	**$ 64,611.04**

LEGAL TERMS AND CONDITIONS

PRICE: Quoted Pricing in U.S. Dollars, EX WORKS/F.O.B. Origin

COMMENTS: The prices in this quote are valid for 30 days from the date of this quote. We reserve the right to correct any material errors contained herein. For orders shipping outside of the U.S., this quote EXCLUDES applicable taxes, custom duties, detention, demurrage, and clearing costs. This must be coordinated with your broker. Southern Aluminum will provide appropriate export documentation. It is the responsibility of the forwarder and/or customs broker to file the appropriate documentation for importation and clearance.

FREIGHT: *For U.S. shipments only: any estimated freight is to destination ONLY; it does not include additional delivery equipment, i.e., lift gate, inside delivery, set-up or packing materials disposal, etc. Freight is for standard packaging. Palletization requests will incur additional fees and increased freight charges. If delivery equipment is required for delivery, additional charges may apply. Freight prices are subject to change based on actual shipping charges. For shipments outside the U.S.: estimated freight will be provided upon request to forwarder, port, or destination.*

TERMS: Net 30 days with approved credit for orders being delivered in the U.S. Advance Payment for orders being delivered outside the U.S.

TRANSPORTATION RESPONSIBILITY: Southern Aluminum products are shipped F.O.B. origin from Magnolia, Arkansas. This means that the buyer, and not the seller, owns the goods and carries all the risk of loss or damage after the goods leave the factory. It is the buyer's responsibility to inspect the shipment upon delivery before accepting delivery
in good condition. Any damage, visible or concealed, must be noted on the carrier's delivery receipt in the presence of the
driver. This should be done before signing the delivery receipt accepting the goods in good condition. Upon delivery, cartons should be inspected for any visible damage that may have occurred in transit. Promptly (within 3 business days) report to the delivering carrier or Southern Aluminum any obvious tears in cartons or damage to contents.

DELIVERY: Southern Aluminum assumes no liability for damages on account of delay in delivery resulting from any cause whatsoever beyond its reasonable control.

NOTE: All quotations and agreements are contingent upon absence of strikes, accidents, fires, availability of materials and all other causes beyond our control. Prices are based on costs and conditions existing on date of quotation and are subject to change by the Seller before final acceptance. Typographical errors are subject to correction. Conditions not specifically herein shall be governed by established trade customs. Terms inconsistent with those stated herein which may appear on Purchaser's formal order will not be binding on the seller.

THANK YOU - WE ARE EAGER TO PARTNER WITH YOU.

In lieu of a purchase order, please sign/date above after reviewing our legal terms.

iSPACE ENVIRONMENTS

QUOTE
20625.004
Project 20625
Date Printed: Dec 02, 2025
Date Entered: Dec 02, 2025

City of New Brighton
City of New Brighton- Seating

Customer PO	Reference	Sales Person	Terms
	City of New Brighton-Seating	Chris Bazan	Net 30 Days

Sold To: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn:

Bill To: 6562-00
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400 10th Street NW
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Attn: Jeffrey Johnson

Install Location: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn: Jeffrey Johnson

Line	Item	Description	Qty	Unit Price	Extended
		AREA 1			
2	SA60RPHL-SS	60" Round Swirl H Leg Satin	30.00	962.65	28,879.50
3	SA30RP303642KD-SS	30" Round Knockdown 30"-36"-42" H Satin	4.00	665.06	2,660.24
4	SA3096PRHL-SS	30"X 96" Swirl H Leg Satin	35.00	737.35	25,807.25
5	SA3072PRHL-SS	30"X 72" Swirl H Leg Satin	6.00	642.17	3,853.02
6	SA60HRPIF-SS	60" Half Round Swirl If Legs Satin	2.00	739.76	1,479.52
			AREA 1		**62,679.53**
		AREA 2			
8	TT606672RGHD	33"X72 1/2" (Holds 5- 60" Rounds)	6.00	1,661.45	9,968.70
9	TT306GHD	30" X 72" (Holds 10)	1.00	1,322.89	1,322.89
10	TT308GHD	30" X 96" (Holds 10)	4.00	1,346.99	5,387.96
			AREA 2		**16,679.55**
		AREA 3			
12	SA3096PRHL-SS	Sa3060prhl-Ss	14.00	737.35	10,322.90
13	SA2496PRHL-SS	Sa2460prhl-Ss	18.00	669.88	12,057.84
			AREA 3		**22,380.74**

Line	Item	Description	Qty	Unit Price	Extended
		AREA 4			
15	SA3060PRHL-SS	30"X 60" Swirl H Leg Satin	30.00	578.31	17,349.30
16	SA2460PRHL-SS	24"X 60" Swirl H Leg Satin	30.00	551.81	16,554.30
			AREA 4		**33,903.60**
		Z SERVICES			
17	FREIGHT	Freight- Southern Aluminum	1.00	5,645.78	5,645.78
			Z SERVICES		**5,645.78**

Subtotal	141,289.20
Total Tax	0.00
Total Amount - USD	141,289.20
Deposit Required	**70,644.60**

This Quote Expires on 12/17/25

Remit To:
iSpace Environments, Inc.
3701 Wayzata Boulevard
Suite 425
Minneapolis, MN 55416
Thank you for your business!
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Today's Classroom LLC
5771 Mayfair Road
North Canton, OH 44720 US
+18779099910
info@todaysclassroom.com

Estimate

ADDRESS
New Brighton

SHIP TO
New Brighton Community Center - Hansen Park
400 10th St NW
New Brighton, MN 55112

ESTIMATE # RG10-4429-Q4
DATE 11/26/2025
EXPIRATION DATE 12/24/2025

ACTIVITY	QTY	PRICE	TOTAL
SA3060PRHL-SS Southern Aluminum SA3060PRHL-SS 30" x 60" Alulite Linenless Swirl Meeting Table with H Leg Color: Satin Swirl	30	600.00	18,000.00
SA2460PRHL-SS Southern Aluminum SA2460PRHL-SS 24" x 60" Alulite Linenless Swirl Meeting Table with H Leg Color: Satin Swirl	30	572.50	17,175.00
Shipping Lift Gate Shipping with Lift Gate to get products to Ground Level **Must be purchased with RG10-4429 Q1-Q4	1	962.97	962.97

Here is the quotation for the items you requested. Please call if you have any questions.

Sincerely

Today's Classroom
877-909-9910

SUBTOTAL	36,137.97
TAX	0.00
TOTAL	**$36,137.97**

Accepted By

Accepted Date

innovative

Project: City of New Brighton
Date: December 2nd, 2025

Tag	Mfg	Part Number	Part Description	Qty	Sell	Ext Sell
Community Center Room	SA	SA60RPHL-SS	60" Round Swirl H Leg Satin	30	$887.78	$26,633.40
Community Center Room	SA	SA30RP303642KD-SS	30" Round Knockdown 30"-36"-42" H Satin	4	$613.33	$2,453.32
Community Center Room	SA	SA3096PRHL-SS	30"x 96" Swirl H Leg Satin	35	$680.00	$23,800.00
Community Center Room	SA	SA3072PRHL-SS	30"x 72" Swirl H Leg Satin	6	$592.22	$3,553.32
Community Center Room	SA	SA60HRPIF-SS	60" Half Round Swirl IF Legs Satin	2	$682.22	$1,364.44
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$4,145.69	$4,145.69
			Subtotal			**$63,251.84**
Community Room Carts	SA	TT606672RGHD	33"X72 1/2" (holds 5- 60" Rounds)	6	$1,532.22	$9,193.32
Community Room Carts	SA	TT306GHD	30" X 72" (holds 10)	1	$1,220.00	$1,220.00
Community Room Carts	SA	TT308GHD	30" X 96" (holds 10)	4	$1,242.22	$4,968.88
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$882.00	$882.00
			Subtotal			**$17,565.87**
Community Center Room 224	SA	SA3096PRHL-SS	30"x 96" Swirl H Leg Satin	14	$680.00	$9,520.00
Community Center Room 224	SA	SA2496PRHL-SS	24"x 96" Swirl H Leg Satin	18	$617.78	$11,120.04
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$1,259.00	$1,259.00
			Subtotal			**$23,200.71**
Hansen Park	SA	SA3060PRHL-SS	30"x 60" Swirl H Leg Satin	30	$533.33	$15,999.90
Hansen Park	SA	SA2460PRHL-SS	24"x 60" Swirl H Leg Satin	30	$508.89	$15,266.70
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$2,021.00	$2,021.00
			Subtotal			**$34,589.27**

Grand Total **$138,607.69**

SOUTHERN ALUMINUM
5 HWY 82 West
PO BOX 884
Magnolia AR 71753
USA
Phone: 800-221-0408
www.southernaluminum.com

Quotation

Quote Number: 700011

Date: 11/5/2025
Expires: 12/5/2025
Sales Person: Stacie Brice

This is not an invoice. Terms subject to credit approval.

Bill To: (NBCC)	Quote To: (NBCC1)	Ship To: (NBCC1)
City of New Brighton 803 Old Hwy 8 NW New Brighton, MN 55112 USA	New Brighton Community Center 400 10th Street Northwest New Brighton MN 55112 USA **Phone:**	New Brighton Community Center 400 10th Street Northwest New Brighton, MN 55112 USA

United States Dollar

Line	Part / Description	Expected Qty	Unit Price	Ext. Price
1	SA60RDPHL-TBD 60" Round Alulite Linenless Swirl Meeting Table with H Style Leg - Black Matte Paint Color: TBD Spandex Hooks included as a standard option	30 EA	752.00	22,560.00
2	SA30RDP3HKD-TBD 30" Round Alulite Linenless Swirl Meeting Table with Three Height Adjustable (30", 36", and 42") Knockdown Pedestal Paint Color: TBD Spandex Hooks included as a standard option	4 EA	550.00	2,200.00
3	SA3096PHL-TBD 30" x 96" Alulite Linenless Swirl Meeting Table with H Style Leg - Black Matte Paint Color: TBD Spandex Hooks included as a standard option	35 EA	604.00	21,140.00
4	SA3072PHL-TBD 30" x 72" Alulite Linenless Swirl Meeting Table with H Style Leg - Black Matte Paint Color: TBD Spandex Hooks included as a standard option	6 EA	537.00	3,222.00
5	SA60HRPIF-TBD 60" HalfRound Alulite Linenless Swirl Meeting Table with Individual Folding Leg - Black Matte Paint Color: TBD Spandex Hooks included as a standard option	2 EA	578.00	1,156.00

SOUTHERN ALUMINUM
5 HWY 82 West
PO BOX 884
Magnolia AR 71753
USA
Phone: 800-221-0408
www.southernaluminum.com

Quotation

Quote Number: 700011

Date: 11/5/2025
Expires: 12/5/2025
Sales Person: Stacie Brice

This is not an invoice. Terms subject to credit approval.

QUOTE - Miscellaneous Charge -

	Description	Ext. Price
1)	Liftgate	1,685.00

Taxes

Tax Description	Tax Amount
METRO AREA TAX FOR HOUSING	129.91
METRO AREA TRANSPORTATION	389.73
MINNESOTA	3,572.46
TRANSIT IMPROVEMENT (RAMSEY CO	259.82

Sales tax will be removed at time of order if tax-exemption form is on file.

Lines Total:	50,278.00
Total Taxes:	4,351.92
Quote Miscellaneous Charges:	1,685.00
Quote Total	**$ 56,314.92**

iSPACE ENVIRONMENTS

QUOTE
20625.004
Project 20625
Date Printed: Dec 02, 2025
Date Entered: Dec 02, 2025

City of New Brighton
City of New Brighton- Seating

Customer PO	Reference	Sales Person	Terms
	City of New Brighton- Seating	Chris Bazan	Net 30 Days

Sold To: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn:

Bill To: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn: Jeffrey Johnson

Install Location: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn: Jeffrey Johnson

Line	Item	Description	Qty	Unit Price	Extended
		AREA 1			
2	SA60RPHL-SS	60" Round Swirl H Leg Satin	30.00	962.65	28,879.50
3	SA30RP303642KD-SS	30" Round Knockdown 30"-36"-42" H Satin	4.00	665.06	2,660.24
4	SA3096PRHL-SS	30"X 96" Swirl H Leg Satin	35.00	737.35	25,807.25
5	SA3072PRHL-SS	30"X 72" Swirl H Leg Satin	6.00	642.17	3,853.02
6	SA60HRPIF-SS	60" Half Round Swirl If Legs Satin	2.00	739.76	1,479.52
			AREA 1		**62,679.53**
		AREA 2			
8	TT606672RGHD	33"X72 1/2" (Holds 5- 60" Rounds)	6.00	1,661.45	9,968.70
9	TT306GHD	30" X 72" (Holds 10)	1.00	1,322.89	1,322.89
10	TT308GHD	30" X 96" (Holds 10)	4.00	1,346.99	5,387.96
			AREA 2		**16,679.55**
		AREA 3			
12	SA3096PRHL-SS	Sa3060prhl-Ss	14.00	737.35	10,322.90
13	SA2496PRHL-SS	Sa2460prhl-Ss	18.00	669.88	12,057.84
			AREA 3		**22,380.74**

Line	Item	Description	Qty	Unit Price	Extended
		AREA 4			
15	SA3060PRHL-SS	30"X 60" Swirl H Leg Satin	30.00	578.31	17,349.30
16	SA2460PRHL-SS	24"X 60" Swirl H Leg Satin	30.00	551.81	16,554.30
			AREA 4		**33,903.60**
		Z SERVICES			
17	FREIGHT	Freight- Southern Aluminum	1.00	5,645.78	5,645.78
			Z SERVICES		**5,645.78**

Subtotal	141,289.20
Total Tax	0.00
Total Amount - USD	141,289.20
Deposit Required	**70,644.60**

This Quote Expires on 12/17/25

Remit To:
iSpace Environments, Inc.
3701 Wayzata Boulevard
Suite 425
Minneapolis, MN 55416
Thank you for your business!
Please send questions and remittance to
AR@iSpaceEnvironments.com

Today's Classroom LLC
5771 Mayfair Road
North Canton, OH 44720 US
+18779099910
info@todaysclassroom.com

Estimate

ADDRESS
New Brighton

SHIP TO
New Brighton Community Center
400 10th St NW
New Brighton, MN 55112

ESTIMATE # RG10-4429-Q1
DATE 11/26/2025
EXPIRATION DATE 12/24/2025

ACTIVITY	QTY	PRICE	TOTAL
SA60RPHL-SS Southern Aluminum SA60RPHL-SS 60" Round Alulite Linenless Swirl Meeting Table Color: Satin Swirl (SS)	30	998.75	29,962.50
SA30RP303642KD-SS Southern Aluminum SA30RP303642KD-SS 30" Round Alulite Linenless Swirl Meeting Table with Three Height Adjustable Knockdown Pedestal (30"-36"-42") with H Leg Color: Satin Swirl (SS)	4	690.00	2,760.00
SA3096PRHL-SS Southern Aluminum SA3096PRHL-SS 30" x 96" Alulite Linenless Swirl Meeting Table with H Leg Color: Satin Swirl	35	765.00	26,775.00
SA3072PRHL-SS Southern Aluminum SA3072PRHL-SS 30" x 72" Alulite Linenless Swirl Meeting Table with H Leg Color: Satin Swirl	6	666.25	3,997.50
SA60HRPIF-SS Southern Aluminum SA60HRPIF-SS 60" Half Round Alulite Linenless Swirl Meeting Table with Individual Folding Leg Color: Satin Swirl	2	767.50	1,535.00
Shipping Lift Gate Shipping with Lift Gate to get products to Ground Level **Must be purchased with RG10-4429 Q1-Q4	1	2,500.00	2,500.00

Here is the quotation for the items you requested. Please call if you have any questions.

Sincerely

Today's Classroom
877-909-9910

SUBTOTAL	67,530.00
TAX	0.00
TOTAL	**$67,530.00**

Accepted By

Accepted Date

Project: City of New Brighton
Date: December 2nd, 2025

Tag	Mfg	Part Number	Part Description	Qty	Sell	Ext Sell
Community Center Room	SA	SA60RPHL-SS	60" Round Swirl H Leg Satin	30	$887.78	$26,633.40
Community Center Room	SA	SA30RP303642KD-SS	30" Round Knockdown 30"-36"-42" H Satin	4	$613.33	$2,453.32
Community Center Room	SA	SA3096PRHL-SS	30"x 96" Swirl H Leg Satin	35	$680.00	$23,800.00
Community Center Room	SA	SA3072PRHL-SS	30"x 72" Swirl H Leg Satin	6	$592.22	$3,553.32
Community Center Room	SA	SA60HRPIF-SS	60" Half Round Swirl IF Legs Satin	2	$682.22	$1,364.44
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$4,145.69	$4,145.69
			Subtotal			**$63,251.84**
Community Room Carts	SA	TT606672RGHD	33"X72 1/2" (holds 5- 60" Rounds)	6	$1,532.22	$9,193.32
Community Room Carts	SA	TT306GHD	30" X 72" (holds 10)	1	$1,220.00	$1,220.00
Community Room Carts	SA	TT308GHD	30" X 96" (holds 10)	4	$1,242.22	$4,968.88
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$882.00	$882.00
			Subtotal			**$17,565.87**
Community Center Room 224	SA	SA3096PRHL-SS	30"x 96" Swirl H Leg Satin	14	$680.00	$9,520.00
Community Center Room 224	SA	SA2496PRHL-SS	24"x 96" Swirl H Leg Satin	18	$617.78	$11,120.04
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$1,259.00	$1,259.00
			Subtotal			**$23,200.71**
Hansen Park	SA	SA3060PRHL-SS	30"x 60" Swirl H Leg Satin	30	$533.33	$15,999.90
Hansen Park	SA	SA2460PRHL-SS	24"x 60" Swirl H Leg Satin	30	$508.89	$15,266.70
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$2,021.00	$2,021.00
			Subtotal			**$34,589.27**

Grand Total **$138,607.69**

SOUTHERN ALUMINUM
5 HWY 82 West
PO BOX 884
Magnolia AR 71753
USA
Phone: 800-221-0408
www.southernaluminum.com

Quotation

Quote Number: 700015

Date: 12/1/2025
Expires: 12/31/2025
Sales Person: Stacie Brice

This is not an invoice. Terms subject to credit approval.

Bill To: (NBCC)	Quote To: (NBCC1)	Ship To: (NBCC1)
City of New Brighton 803 Old Hwy 8 NW New Brighton, MN 55112 USA	New Brighton Community Center 400 10th Street Northwest New Brighton MN 55112 USA **Phone:**	New Brighton Community Center 400 10th Street Northwest New Brighton, MN 55112 USA

United States Dollar

Line	Part / Description	Expected Qty	Unit Price	Ext. Price
1	TT72NR-P GHD Cart For Large Rounds - Narrow	6 EA	1,338.00	8,028.00
3	TT308GHD-P 30" x 96" GHD Table Truck	4 EA	1,194.00	4,776.00
4	TT306GHD-P 30" x 72" GHD Table Truck	1 EA	1,173.00	1,173.00

QUOTE - Miscellaneous Charge -

	Description	Ext. Price
1)	LG	1,124.00

Taxes

Tax Description	Tax Amount
METRO AREA TAX FOR HOUSING	37.75
METRO AREA TRANSPORTATION	113.26
MINNESOTA	1,038.20
TRANSIT IMPROVEMENT (RAMSEY CO	75.51

Sales tax will be removed at time of order if tax-exemption form is on file.

Lines Total:	13,977.00
Total Taxes:	1,264.72
Quote Miscellaneous Charges:	1,124.00
Quote Total	**$ 16,365.72**

Entered by: scloud Salesperson: Stacie Brice

iSPACE ENVIRONMENTS

QUOTE
20625.004
Project 20625
Date Printed: Dec 02, 2025
Date Entered: Dec 02, 2025

City of New Brighton
City of New Brighton- Seating

Customer PO	Reference	Sales Person	Terms
	City of New Brighton-Seating	Chris Bazan	Net 30 Days

Sold To: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn:

Bill To: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn: Jeffrey Johnson

Install Location: 6562-00
City of New Brighton
400 10th Street NW
New Brighton, MN 55112 US
Attn: Jeffrey Johnson

Line	Item	Description	Qty	Unit Price	Extended
		AREA 1			
2	SA60RPHL-SS	60" Round Swirl H Leg Satin	30.00	962.65	28,879.50
3	SA30RP303642KD-SS	30" Round Knockdown 30"-36"-42" H Satin	4.00	665.06	2,660.24
4	SA3096PRHL-SS	30"X 96" Swirl H Leg Satin	35.00	737.35	25,807.25
5	SA3072PRHL-SS	30"X 72" Swirl H Leg Satin	6.00	642.17	3,853.02
6	SA60HRPIF-SS	60" Half Round Swirl If Legs Satin	2.00	739.76	1,479.52
			AREA 1		**62,679.53**
		AREA 2			
8	TT606672RGHD	33"X72 1/2" (Holds 5- 60" Rounds)	6.00	1,661.45	9,968.70
9	TT306GHD	30" X 72" (Holds 10)	1.00	1,322.89	1,322.89
10	TT308GHD	30" X 96" (Holds 10)	4.00	1,346.99	5,387.96
			AREA 2		**16,679.55**
		AREA 3			
12	SA3096PRHL-SS	Sa3060prhl-Ss	14.00	737.35	10,322.90
13	SA2496PRHL-SS	Sa2460prhl-Ss	18.00	669.88	12,057.84
			AREA 3		**22,380.74**

Line	Item	Description	Qty	Unit Price	Extended
		AREA 4			
15	SA3060PRHL-SS	30"X 60" Swirl H Leg Satin	30.00	578.31	17,349.30
16	SA2460PRHL-SS	24"X 60" Swirl H Leg Satin	30.00	551.81	16,554.30
			AREA 4		**33,903.60**
		Z SERVICES			
17	FREIGHT	Freight- Southern Aluminum	1.00	5,645.78	5,645.78
			Z SERVICES		**5,645.78**

Subtotal	141,289.20
Total Tax	0.00
Total Amount - USD	141,289.20
Deposit Required	**70,644.60**

This Quote Expires on 12/17/25

Remit To:
iSpace Environments, Inc.
3701 Wayzata Boulevard
Suite 425
Minneapolis, MN 55416
Thank you for your business!
Please send questions and remittance to
AR@iSpaceEnvironments.com

Today's Classroom LLC
5771 Mayfair Road
North Canton, OH 44720 US
+18779099910
info@todaysclassroom.com

Estimate

ADDRESS
New Brighton

SHIP TO
New Brighton Community Center
400 10th St NW
New Brighton, MN 55112

ESTIMATE # RG10-4429-Q2
DATE 11/26/2025
EXPIRATION DATE 12/24/2025

ACTIVITY	QTY	PRICE	TOTAL
TT606672RGHD Southern Aluminum TT606672RGHD GHD Round Table Truck 60 Inch for 33"X72 1/2" (holds 5- 60" Rounds)	6	1,723.75	10,342.50
TT306GHD Southern Aluminum TT306GHD GHD Rectangle Table Truck for 30x72 Inch Tables (holds 10)	4	1,372.50	5,490.00
TT308GHD Southern Aluminum TT308GHD GHD Rectangle Table Truck for 30x96 Inch Tables (holds 10)	1	1,397.50	1,397.50
Shipping Lift Gate Shipping with Lift Gate to get products to Ground Level	1	962.96	962.96

**Must be purchased with RG10-4429 Q1-Q4

Here is the quotation for the items you requested. Please call if you have any questions.

Sincerely

Today's Classroom
877-909-9910

SUBTOTAL	18,192.96
TAX	0.00
TOTAL	**$18,192.96**

Accepted By

Accepted Date

innovative

Project: City of New Brighton
Date: December 2nd, 2025

Tag	Mfg	Part Number	Part Description	Qty	Sell	Ext Sell
Community Center Room	SA	SA60RPHL-SS	60" Round Swirl H Leg Satin	30	$887.78	$26,633.40
Community Center Room	SA	SA30RP303642KD-SS	30" Round Knockdown 30"-36"-42" H Satin	4	$613.33	$2,453.32
Community Center Room	SA	SA3096PRHL-SS	30"x 96" Swirl H Leg Satin	35	$680.00	$23,800.00
Community Center Room	SA	SA3072PRHL-SS	30"x 72" Swirl H Leg Satin	6	$592.22	$3,553.32
Community Center Room	SA	SA60HRPIF-SS	60" Half Round Swirl IF Legs Satin	2	$682.22	$1,364.44
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$4,145.69	$4,145.69
			Subtotal			**$63,251.84**
Community Room Carts	SA	TT606672RGHD	33"X72 1/2" (holds 5- 60" Rounds)	6	$1,532.22	$9,193.32
Community Room Carts	SA	TT306GHD	30" X 72" (holds 10)	1	$1,220.00	$1,220.00
Community Room Carts	SA	TT308GHD	30" X 96" (holds 10)	4	$1,242.22	$4,968.88
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$882.00	$882.00
			Subtotal			**$17,565.87**
Community Center Room 224	SA	SA3096PRHL-SS	30"x 96" Swirl H Leg Satin	14	$680.00	$9,520.00
Community Center Room 224	SA	SA2496PRHL-SS	24"x 96" Swirl H Leg Satin	18	$617.78	$11,120.04
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$1,259.00	$1,259.00
			Subtotal			**$23,200.71**
Hansen Park	SA	SA3060PRHL-SS	30"x 60" Swirl H Leg Satin	30	$533.33	$15,999.90
Hansen Park	SA	SA2460PRHL-SS	24"x 60" Swirl H Leg Satin	30	$508.89	$15,266.70
X-FEE	SA	FREIGHT	Southern Aluminum Freight	1	$1,301.67	$1,301.67
X-FEE	IOS	SERVICE	Receive, Deliver and Install	1	$2,021.00	$2,021.00
			Subtotal			**$34,589.27**

Grand Total **$138,607.69**

Agenda Section:	**Consent Agenda**
Report Date:	**12/03/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Change Order 1 and Final Payment, Partial Payment 12 for City Project 21-9, Old Highway 8 - 3 Lane Conversion

Action Requested:

Public Hearing:	Motion: X
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	N/A or Other: X

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	The purpose of this item is to approve Change Order 1, which includes the adjustment (increase) in contract costs relating to actual material quantities installed with the project, and final payment to the contractor. The original contract amount, which was based on estimated quantities, was $5,413,325.75 and the final construction contract amount is $5,586,258.69. Project costs will be funded by City of New Brighton funds, City of Roseville funds, Ramsey County funds, TIF, and MSA funds where allowed. City Project 21-9, Old Highway 8 - 3 Lane Conversion consisted of

	converting Old Highway 8 from 5 lanes to 3 lanes (from 5th Street NW to County Road D), installation of a 10-foot bituminous trail, installation of a permanent traffic signal at County Road E, construction of 8th Avenue NW extension, and miscellaneous utility improvemetns throughout the project corridor.

Recommendations:	Approve Change Order 1 in the amount of $172,932.94. Approve Final Payment, Partial Payment 12, for City Project 21-9 Old Highway 8 - 3 Lane Conversion to Forest Lake Contracting, Inc. in the amount of $91,038.21.

Applicable Deadlines:	N/A

Community Impact:	Providing reliable infrastructure along with safe and accessible pedestrian routes that improve community mobility.

Legislative History:	December 12, 2021 City Council Authorized Professional Services Agreement. July 26, 2022 City Council Approved a Resolution Authorizing Acquisition and Condemnation of Certain Property for Roadway Purposes for City Project 21-9, Old Highway 8 - 3 Lane Conversion. November 22, 2022 City Council Approved Property Easements/Exchange/Payments as required for City Project 21-9, Old Highway 8 - 3 Lane Conversion. January 10, 2023 City Council Approved Project Plans/Specifications and Authorized Advertisement for Bids. February 22, 2023 City Council Accepted all Bids and Awarded a Contract to Forest Lake Contracting, Inc.

Strategic Priority:	Financial Sustainability	Staff Capabilities
	Economic Development	Community Engagement & Belonging
	City Assets X	N/A

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**		No	Yes: $91,038.21
	Financing Sources:	Budgeted X		Budget Modification
	New Revenue	Use of Reserves		Other

Attachments:	1.	Change Order 1
	2.	Final Payment 2025-12-02 EST#12 23-07_signed

CITY OF NEW BRIGHTON
DEPARTMENT OF COMMUNITY ASSETS AND DEVELOPMENT

December 4, 2025

CONTRACTOR: Forest Lake Contracting
14777 Lake Drive
Forest Lake, MN 55025
Phone: (651) 464-4500

CHANGE ORDER 1

PROJECT 21-9, OLD HIGHWAY 8 - 3 LANE CONVERSION S.A.P. 062-677-034, 147-020-046, 160-020-051

PURPOSE/DESCRIPTION: This change order includes the adjustment (increase) in contract costs as a result of actual material quantities installed with the project.

ACTION:

THE FOLLOWING ESTIMATED QUANTITIES TO THE CONTRACT DOCUMENTS HAVE BEEN MODIFIED:

Item Number	Item Description	Unit	Bid Quantity	Bidding Unit Price	Bid Total Cost	Change Order Quantity	Change Order Unit Price	Change Order Total Price	Net Cost
	Adjustment to original contract based on actual quantities	LS	0		$0.00	1	$172,932.94	$172,932.94	$172,932.94
								SUBTOTAL	**$172,932.94**

SUBTOTAL OF ADDED ITEMS	$172,932.94
TOTAL OF DEDUCTED ITEMS	$0.00
TOTAL OF CHANGE ORDER 1	**$172,932.94**
ORIGINAL CONTRACT AMOUNT	$5,413,325.75
PREVIOUS CHANGE ORDERS	**$0.00**
CONTRACT PRICE PRIOR TO CHANGE ORDER	$5,413,325.75
NET INCREASE OF CHANGE ORDER	$172,932.94
NEW CONTRACT PRICE WITH CHANGE ORDERS	$5,586,258.69
CHANGE IN CONTRACT TIME	NONE

APPROVED BY: _____ DATE _____

CRAIG G. SCHLICHTING, P.E. #41295
DIRECTOR OF COMMUNITY ASSETS AND DEVELOPMENT
CITY OF NEW BRIGHTON

APPROVED BY: _____ DATE _____

FOREST LAKE CONTRACTING

APPROVED BY COUNCIL ACTION: DECEMBER 9, 2025

Ramsey County
1425 Paul Kirkwold Dr, Arden Hills,
MN 55112

Contract Number: CP21-9 062-677-034
Pay Request Number: 12

Project Number	Project Description
P8042 CP 21-9	OLD 8 4-3 062-677-034

Contractor:	Forest Lake Contracting 14777 Lake Drive Forest Lake, MN 55025	**Vendor Number:** **Up To Date:**	9359 12/02/2025

Contract Amount		**Funds Encumbered**	
Original Contract	$5,413,325.75	Original	$5,413,325.75
Contract Changes	$1,165,658.25	Additional	N/A
Revised Contract	$6,578,984.00	Total	$5,413,325.75

Work Certified To Date	
Base Bid Items	$4,420,600.44
Contract Changes	$1,165,658.25
Material On Hand	$0.00
Total	$5,586,258.69

Work Certified This Request	Work Certified To Date	Less Amount Retained	Less Previous Payments	Amount Paid This Request	Total Amount Paid To Date
$35,530.93	$5,586,258.69	$0.00	$5,495,220.48	$91,038.21	$5,586,258.69
	Percent: Retained: 0%			Percent Complete: 84.91%	

This is to certify that the items of work shown in this certificate of Pay Estimate have been actually furnished for the work comprising the above-mentioned projects in accordance with the plans and specifications heretofore approved.

Approved By

Devin Kubik
Project Engineer
Obtained
Date 12-02-2025

Approved By Forest Lake Contracting

Chris Brown
Controller
Obtained
Date 12-02-2025

Agenda Section:	**Consent Agenda**
Report Date:	**12/03/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Authorization for Annual Renewal of On-Sale and Off-Sale Liquor Licenses

Action Requested:

Public Hearing:	**Motion: X**
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	**N/A or Other: X**

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	• On-Sale and Off-Sale Liquor Licenses expire annually on December 31. Business owners have submitted all required paperwork and fees to renew their licenses for 2026, which requires City Council approval for staff to process. • The following businesses have applied for their On-Sale Liquor license renewal and have submitted all required materials: Adagio's Pizza, Big Louie's Bar and Grill, Ay Cabron, Cowboy Jacks, Leela on 8, The Eagles Club, Guiseppes, and Homewood Suites. Off-Sale businesses are GoodTime Liquor, Clocktower Liquor, and

	New Brighton Liquor Barrel.

Recommendations:	Authorize the renewal of Liquor Licenses expiring on December 31, 2025 to be renewed with the new term of January 1, 2026 through December 31, 2026

Applicable Deadlines:	AGED normally takes 30 days to process renewals, so it is imperative these applications are approved as soon as possible to allow the State enough time to process them for January.

Community Impact:	If businesses were to begin the year without an active liquor license, they would be unable to serve alcoholic beverages, which would disrupt operations, reduce revenue, and limit their ability to meet customer expectations. This situation could also create confusion for residents and visitors who rely on the consistency of local dining and hospitality services. Renewing these licenses supports stable business operations and contributes to a positive dining environment throughout the city. Licensed establishments often host gatherings, celebrations, and community events that bring residents and visitors together, strengthening local connections and contributing to a vibrant and welcoming atmosphere in New Brighton.

Legislative History:	City Code Chapter 4 regulates Liquor Licenses in the City of New Brighton along with the Alcohol and Gambling Enforcement Division (AGED) at the State level.

Strategic Priority:	Financial Sustainability	Staff Capabilities
	Economic Development	Community Engagement & Belonging
	City Assets	**N/A**

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**	**No**	Yes: $

	Financing Sources:	Budgeted	Budget Modification
	New Revenue	Use of Reserves	Other

Attachments:	

Agenda Section:	**Consent Agenda**
Report Date:	**12/03/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Authorize Staff to Enter Agreement with Marco to Increase Microsoft 365 Security Licensing

Action Requested:

Public Hearing:	**Motion: X**
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement: X	N/A or Other:

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	• The existing Microsoft 365 subscription procured through Marco grants the City access to Outlook, Word, Excel, and many other applications that are used every day to manage communication, documents, and more. It is also used to manage users, security, and technology configuration for the IT Department. • The additional licensing will allow the IT department to meet the growing security, management, and monitoring demands of a modern technology infrastructure. • This agreement represents an increase of $4,707.95 per month

	($56,495.40 annual). The City's current monthly invoice for Microsoft 365 licensing is $5,179.90 ($62,158.80 annual). The new monthly invoice will be $9,887.85 ($118,654.20 annual). • This increase is already represented in the proposed 2026 budget.

Recommendations:	Authorize Staff to Enter Agreement with Marco to Increase Microsoft 365 Security Licensing.

Applicable Deadlines:	12/9/2025 to ensure adoption in January 2026.

Community Impact:	Continued secure operations allows staff to operate technology-based services and communicate with the community.

Legislative History:	• 10/25/2022: Council approved initial agreement with Marco for Microsoft 365 licensing • 10/18/2024: Council approved increasing licensing

Strategic Priority:	Financial Sustainability	Staff Capabilities
	Economic Development	Community Engagement & Belonging
	City Assets	N/A

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**	**Yes**	**$ 118,654.20 (total 2026)**
	Financing Sources:	**Budgeted X**	Budget Modification
	New Revenue	Use of Reserves	Other

Attachments:	1.	City of New Brighton M365 Quote

September 29, 2025

PROPOSAL FOR

CITY OF NEW BRIGHTON

NICK KRIZ

Prepared By:

Adam Hoffmann
Technology Advisor
651-288-6956
adam.hoffmann@marconet.com

Quote Number: 206666

Managed Services

Copiers & Printers

Audio Visual

Business IT Services

IT - Microsoft Licensing -- CITY OF NEW BRIGHTON

Prepared by:

Marco - Rochester
Adam Hoffmann
651-288-6956
adam.hoffmann@marconet.com

Prepared for:

CITY OF NEW BRIGHTON
803 OLD HWY 8 NW
NEW BRIGHTON, MN 55112
Nick Kriz
651.638.2048
nick.kriz@newbrightonmn.gov

Ship To:

CITY OF NEW BRIGHTON
803 OLD HWY 8 NW
NEW BRIGHTON, MN 55112-2797
Nick Kriz
651.638.2048
nick.kriz@newbrightonmn.gov

Quote Information:

Quote #: 206666
Version: 3
Date Issued: 09/29/2025
Expiration Date: 09/30/2025
Special Pricing Program: *PLEASE SELECT*

Microsoft - NCE - Annual Agreement, Billed Monthly

Description	Recurring	Qty	Ext. Recurring
With Microsoft's New Commerce Experience, Customer can cancel subscription with prorated refund within first 7 days after initial order or term renewal. After 7 days, no cancellation available and Customer will be billed for the remainder term which is 12			
The following licenses Term 12/13/2025. If the new licenses are not desired to be injected until Jan 2026 the O365 G1's will need to be moved to M:M on 12/13/2025 so that you are not locked in for another year, on the M:M will have 20% increase for the O365 G1 licenses for the 1 month only. Recommendation would be to inject the new licenses on 1/13/2026. • 142 - O365 G3 • 63 - O365 G1 • 1 - Visio P1 The following licenses Term 5/20/2026 • 203 - Entra P1			
Microsoft 365 G5 (Governmental Community Cloud Pricing)	$59.85	142	$8,498.70
Microsoft 365 F3 GCC (Governmental Community Cloud Pricing)	$8.40	63	$529.20
Microsoft 365 F5 Security + Compliance Add-on GCC (Governmental Community Cloud Pricing)	$13.65	63	$859.95

Monthly Subtotal: **$9,887.85**

Quote Summary - Monthly Expenses

Description	Amount
Microsoft - NCE - Annual Agreement, Billed Monthly	$9,887.85
Monthly Total:	**$9,887.85**

Payment Options

Description	Payments	Interval	Amount
Recurring Payments			
12-Months - Monthly Payments	**12**	**Monthly**	**$9,887.85**

Summary of Selected Payment Options

Description	Amount
Recurring Payments: 12-Months - Monthly Payments	
Selected Recurring Payment	$9,887.85

Approval

- Client represents that it has reviewed and agrees to be legally bound by this Schedule of Products.
- Client represents that it has reviewed and agrees to be legally bound by the Relationship Agreement, any Product Agreement(s) referred to herein, and applicable policy(ies) ("Terms and Conditions") which are located at www.marconet.com/legal for the Products it is obtaining as identified in this Schedule of Products.
- If the parties have negotiated changes to the Terms and Conditions that have been reduced to writing and signed by both parties, the modified version(s) of such Terms and Conditions, that have not expired or been terminated, shall replace the online version(s).
- Client agrees to use electronic signatures, electronic communications, and electronic records to transact business under the above documents.
- The pricing above does not include taxes. Taxes, fees and surcharges shall be paid by Client and will be shown on invoices to Client.
- Payments made via credit card are subject to a 3% surcharge.
- A $30 fee will be assessed for any returned payment.
- Price availability is subject to change without notice at any point during or after the quotation, ordering, and fulfillment process.

Marco Technologies, LLC

Signature: _____

Name: _____

Title: _____

Date: _____

CITY OF NEW BRIGHTON

Prepared for: Nick Kriz

Signature: _____

Signed by: _____

Title: _____

Date: _____

PO Number: _____

Email Address: _____

Agenda Section:	**Consent Agenda**
Report Date:	**12/03/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Authorization for Staff to Purchase Mobile Field Painting Robot

Action Requested:

Public Hearing:	Motion: X
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement: X	N/A or Other:

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	The City of New Brighton maintains numerous athletic fields across its park system, including soccer, football, lacrosse, and multi-use layouts. Painting these fields is labor-intensive and requires substantial staff time, particularly during the peak spring and fall seasons. Seasonal staffing limitations have also impacted turnaround times for repainting heavy-use sites. Following the City's 2024 Parks Maintenance operational review and ongoing interest in efficiency improvements, staff have been evaluating automated field-painting equipment for athletic field preparation. TinyMobileRobots conducted a field demonstration for City staff earlier

	this year, showing the capabilities of the Pro X model, including: • Autonomous GPS-based line marking • Storage of hundreds of field templates • Ability to paint logos and custom graphics • Consistent line quality and reduced paint consumption • Significant reduction in staff labor hours • Increased reliability and flexibility during peak seasons In November 2025, staff received updated quotes from TinyMobileRobots for the Pro X model, an autonomous GPS-guided field painting unit capable of painting a regulation soccer or football field in approximately 20-30 minutes while significantly reducing labor hours and paint usage. The City and Mounds View Public Schools (MVPS) have been discussing the possibility of a shared purchase, with each party contributing 50% of the cost. MVPS regularly paints fields at Highview, Edgewood, Irondale, and additional district sites; a shared robot would reduce duplicative work, improve service levels, and strengthen City-School collaboration. If approved, staff would work with MVPS to develop a shared-use agreement and proceed with the purchase. To complete the purchase before year-end and secure current pricing, staff request authorization to enter into a purchase agreement for the TinyMobileRobots Pro X.

Recommendations:	Authorize Staff to enter into a purchase agreement for the purchase of a mobile field painting robot.

Applicable Deadlines:	12/19/2025 - Quote Expires

Community Impact:	The purchase of a mobile painting robot will significantly enhance the efficiency, accuracy, and consistency of athletic field preparation throughout New Brighton. Reliable, high-quality field lining supports the City's goals of providing safe, well-maintained spaces for youth and adult recreation. Collaborating with the Mounds View School District allows both agencies to reduce costs, share a single piece of equipment, and ensure that all fields used by students, residents, and community sports organizations receive consistent and timely maintenance. This partnership strengthens intergovernmental collaboration, maximizes public resources, and improves service delivery for thousands of local families who rely on high-quality outdoor facilities. Overall, the project contributes to community wellness, supports youth athletic development, and increases staff capacity to focus on preventive maintenance and park improvements.

Legislative History:	N/A

Strategic Priority:	Financial Sustainability: X	Staff Capabilities
	Economic Development	Community Engagement & Belonging
	City Assets: X	N/A

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**	No	Yes: $38,460
	Financing Sources:	Budgeted	Budget Modification
	New Revenue	Use of Reserves	Other

Attachments:	1.	Pro X All Inclusive Quote

TinyMobileRobots®

CITY OF NEW BRIGHTON

#20251119-093744070

Issued
November 19, 2025

Expires
December 19, 2025

TinyMobileRobots
1634 Cobb International Blvd NW

Kennesaw, Georgia 30152
United States

Peter DeVries
pd@tinymobilerobots.com

Prepared for

City of New Brighton
400 10th Street NW
New Brighton, 55112
United States

michael Schute
Park Superintendent
mike.schute@newbrightonmn.gov
651-638-2116

Products & Services	Item #	Quantity	Unit price	Price
TinyMobileRobots Pro X	100-1151-21	1	$37,750.00	$37,750.00
All Inclusive Subscription; RTK, Technical Online Support, 2 SIM	120-1062-01	1	$11,940.00	$11,940.00
Installation, Configuration, & Training Fee	120-1036-01	1	$1,900.00	$1,900.00
2 Years Extended Warranty	120-1041-01	1	$2,130.00	$2,130.00
Pro X Maintenance Kit	220-1047-01	1	$740.00	$740.00
One-time subtotal				$54,460.00
CRR Grant				($16,000.00)
Total				**$38,460.00**
Total contract value				**$38,460.00**

Comments

Shipping & Billing Information

Please notify Peter DeVries if any Shipping or Billing information changes are needed

Tax Exempt Status: Tax Exempt - Attach Form to Signed Quote

Public or Private: Public

Shipping Information
Contact Name:
Contact Phone Number:
Contact Email:
Shipping Address:

Billing Information
Contact Name:
Contact Phone Number:
Contact Email:
Billing Address:

Warranty

To view TinyMobileRobots' Warranty Policy, please refer to this link.

Terms & Conditions

To view TinyMobileRobots' Terms & Conditions, please refer to this link.

End User License Agreement

To view TinyMobileRobots' End User License Agreement, please refer to this link.

W-9

To view TinyMobileRobots' W-9, please refer to this link.

Return Guarantee

To view TinyMobileRobots' Return Guarantee, please refer to this link.

Agenda Section:	**Consent Agenda**
Report Date:	**12/04/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Approval of Agreement with Larson Youth Soccer, LLC (Soccer Shots)

Action Requested:

Public Hearing:	**Motion: X**
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement: X	N/A or Other:

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	Larson Youth Soccer, LLC operates youth sports lessons that provide an introduction or offer an opportunity for participants to improve their skills in different sports.

Recommendations:	Approve agreement with Larson Youth Soccer, LLC to provide youth sports programming.

Applicable Deadlines:	The current agreement expires on December 31, 2025.

Community Impact:	Parks and Recreation offers year-round youth sports lessons, with most of the participation occurring during the summer months. Soccer Shots provides soccer lessons for youth ages 2–8. These lessons encourage kids to be physically active and become involved with sports programming offered in the community.

Legislative History:	November 12, 2024 – Council approved the agreement with Larson Youth Soccer, LLC.

Strategic Priority:

Financial Sustainability X	Staff Capabilities
Economic Development	**Community Engagement & Belonging X**
City Assets	N/A

Fiscal Impact:

Financial Impact: Is there a financial consideration?	No	**Yes: $ 34,000**

Financing Sources:	**Budgeted X**	Budget Modification
New Revenue X	Use of Reserves	Other

Attachments:

1.	2026 Soccer Shots Agreement Unsigned

SERVICES AGREEMENT

This Agreement for Services (this "Agreement") is made this ____ day of _____, 20_____ (the "Effective Date"), by and between the City of New Brighton, a Minnesota municipal corporation (the "City") and Larson Youth Soccer LLC, a limited liability company in the State of Minnesota ("Larson Youth Soccer").

Agreement

The parties hereby agree as follows:

1. Services to be provided

The City would like to contract with Larson Youth Soccer to provide Youth Soccer Programming in New Brighton. Youth Soccer Programming includes lessons for youth ages 2-8.

2. Compensation

The City will pay Larson Youth Soccer $15.00 per participant per class date programmed by Larson Youth Soccer, less any applicable facility reservation fees, as well as the annual, one-time $35 per participant enrollment fee, within 30 days of the session's end date. Payment will not be made for any class dates that are cancelled or Larson Youth Soccer staff is not in attendance.

3. City's Responsibilities

The City shall be responsible for the following:

a. Paying Larson Youth Soccer for its services as detailed in Section 2 above.
b. Obtain program space for the agreed upon dates and times for Larson Youth Soccer to operate its programs.
c. Take individual program registrations, collect registration fees, and collect participant data, including, but not limited to, participant names, email addresses, and phone numbers.
d. Market soccer lessons via various media platforms including Facebook, email, and mailed publications.
f. Communicate with program participants via email about date and time changes, cancellations, and any other information deemed necessary by the City or Larson Youth Soccer for successful program execution.

4. Larson Youth Soccer's Responsibilities

Larson Youth Soccer agrees to provide the following services for the City with respect to its youth sports programming:

a. Assist in and provide feedback to the City in the drafting of the program details.
b. Provide trained and experienced instructors to conduct youth sports programming. While providing services, Larson Youth Soccer instructors must conduct themselves in a manner that will not discredit or reflect negatively on the City. Larson Youth Soccer shall perform criminal background checks on all of its employees, agents, and subcontractors providing services to the City under this Agreement. The cost of the background checks must be borne by Larson Youth Soccer.
c. Provide on-site supervision and execution of youth sports programs for the City. "*On-site supervision and execution of youth sports programs" includes but is not limited to*: starting and ending the program within the designated times, communicating with the City as necessary, and responding to emergencies or injuries. Larson Youth Soccer must comply with all federal, state, and local laws and regulations applicable to the services being provided by Larson Youth Soccer pursuant to this Agreement. Larson Youth Soccer is solely responsible for the safety of its employees, agents, and contractors while providing the services pursuant to this Agreement.
d. Provide all necessary program-related equipment.

5. Term and Termination

The term of this Agreement shall be from January 1, 2026 – December 31, 2026. The City may terminate this Agreement, with or without cause, at any time. Termination shall be effective upon ten days' written notice to Larson Youth Soccer. The parties may voluntarily terminate this Agreement at any time by mutual agreement. In the event of termination of this Agreement, the City shall only be responsible to pay for services satisfactorily performed by Larson Youth Soccer through the date of termination.

6. Insurance

Throughout the term of this Agreement, Larson Youth Soccer must maintain general commercial liability insurance coverage insuring Larson Youth Soccer against claims for bodily injury, death, or property damage arising out of the Larson Youth Soccer's general business activities. The commercial liability insurance policy must provide coverage for each occurrence in the minimum amount of $1,500,000 per occurrence. The City must be listed as an additional insured on the certificate of insurance. Larson Youth Soccer agrees to provide Workers' Compensation insurance for all its employees in accordance with the statutory requirements of the State of Minnesota. Prior to providing services to the City pursuant to this Agreement or assigning a representative to conduct any City programs, Larson Youth Soccer shall deliver to the City evidence that the above coverage is in full force and effect. The insurance requirements of this section may be met by any combination of primary and umbrella/excess insurance. The policies shall be primary to any other valid and collectable insurance available to the City with respect to any claim arising out of Larson Youth Soccer's performance under this Agreement and shall contain a provision that coverage afforded under the policies shall not be cancelled without at least 30 days' advance written notice to the City or 10 days' written notice for non-payment of premium.

7. Indemnification

To the fullest extent permitted by law, Larson Youth Soccer agrees to defend, indemnify, and hold harmless the City and its employees, officials, contractors, and agents from and against all claims,

actions, damages, losses, and expenses, including reasonable attorneys' fees, arising out of the Larson Youth Soccer's performance of services under this Agreement, failure to perform its obligations under this Agreement or its gross misconduct or negligence. Larson Youth Soccer's indemnification obligation shall also apply to Larson Youth Soccer's contractors, subcontractors, agents, or anyone directly or indirectly employed or hired by Larson Youth Soccer, or anyone for whose acts Larson Youth Soccer may be liable. Larson Youth Soccer agrees that this indemnification obligation shall survive the completion or termination of this Agreement.

8. Independent Contractor

All services provided by Larson Youth Soccer pursuant to this Agreement shall be provided by the Larson Youth Soccer as an independent contractor and not as an employee of the City for any purpose. Any and all officers, employees, subcontractors, agents, and volunteers of Larson Youth Soccer, or any other person engaged by the Larson Youth Soccer in the performance of the services pursuant to this Agreement, shall not be considered employees of the City. Any and all actions which arise as a consequence of any act or omission on the part of Larson Youth Soccer, its officers, employees, subcontractors, agents, or volunteers, or other persons engaged by Larson Youth Soccer in the performance of services pursuant to this Agreement shall not be the obligation or the responsibility of the City. Larson Youth Soccer, its officers, employees, subcontractors, agents, and volunteers shall not be entitled to any of the rights, privileges, or benefits of the City's employees.

9. General Provisions

a. Entire Agreement. This Agreement shall constitute the entire agreement between the City and Larson Youth Soccer and supersedes any prior or contemporaneous representations or agreements, whether written or oral, between the parties.

b. Assignment. Larson Youth Soccer may not assign this Agreement to any other person or entity unless the City consents in writing to the assignment.

c. Amendments. Any modification or amendment to this Agreement shall require a written agreement signed by both parties.

d. Nondiscrimination. In engaging employees, contractors, agents, or volunteers to perform services under this Agreement, Larson Youth Soccer shall not discriminate against any person by reason of any characteristic or classification protected by state or federal law.

e. Governing Law. This Agreement shall be governed by and interpreted in accordance with the laws of the state of Minnesota. All proceedings related to this Agreement shall be venued in Ramsey County District Court in Minnesota.

f. Government Data/Privacy. Data provided, produced, or obtained under this Agreement shall be administered in accordance with the Minnesota Government Data Practices Act, Minnesota Statutes, Chapter 13. Larson Youth Soccer agrees to abide by the applicable provisions of the Minnesota Government Data Practices Act and all other applicable state or federal rules, regulations, or orders pertaining to privacy or confidentiality, and understands that all of the data created, collected, received, stored, used, maintained or disseminated by Larson Youth Soccer in preforming those functions that the City would perform is subject to the requirements of Chapter

13 and Larson Youth Soccer must comply with those requirements as if it were a government entity. This does not create a duty on the part of Larson Youth Soccer to provide the public with access to data if the public data is available from the City. Larson Youth Soccer agrees to promptly respond to inquiries from the City concerning data requests.

g. Force Majeure. Except for payment of sums due, neither party shall be liable to the other or deemed in default under this Agreement, if and to the extent that party's performance is prevented by reason of force majeure. "Force majeure" includes war, an act of terrorism, a pandemic or epidemic, fire, earthquake, flood, and other circumstances which are beyond the control and without the fault or negligence of the party affected and which by the exercise of reasonable diligence the party affected was unable to prevent. The City retains the right to cancel youth sports programs at any time for reasons related to COVID-19 without liability to Larson Youth Soccer except for fees owed.

h. Waiver. The waiver by either party of any breach or failure to comply with any provision of this Agreement by the other party shall not be construed as or constitute a waiver of any other breach of or failure to comply with any other provision of this Agreement.

i. Savings Clause. If this Agreement, or any portion thereof, is held to be invalid and unenforceable, then the remainder of this Agreement shall remain in full force and effect.

j. Counterparts. This Agreement may be signed in counterparts, each of which shall be deemed an original, and which taken together shall be deemed to be one and the same document.

k. Compliance with all Laws. The services provided by Larson Youth Soccer pursuant to this Agreement must be provided by Larson Youth Soccer in accordance with all applicable federal, state, and local laws, ordinances, rules, and regulations.

l. Audit and Examination. Upon termination of this Agreement, Larson Youth Soccer agrees to return data that it has in in its possession to the City, if requested by the City. All books, records, documents, and accounting procedures and practices of Larson Youth Soccer relevant to this Agreement shall, pursuant to Minnesota Statutes, be subject to examination at all times by the City, the Legislative Auditor, or the State Auditor.

In witness whereof, the parties hereto have caused this Agreement to be executed the day and year first above written.

CITY OF NEW BRIGHTON

By: _____
Kari Niedfeldt-Thomas
Its: Mayor

By: _____
Devin Massopust
Its: City Manager

Larson Youth Soccer

By: _____

Printed Name:_____

Its: _____

Agenda Section:	**Consent Agenda**
Report Date:	**12/04/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Resolution to Consider Purchase of Land from MnDOT for Jones Lake Area Improvements

Action Requested:

Public Hearing:	Motion: X
Discussion:	Informational:

Form of Action:

Resolution: X	Ordinance:
Contract/Agreement:	N/A or Other:

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	• In 2013, the Cities of New Brighton, Roseville and St. Anthony Village entered into a petition with Rice Creek Watershed District to address regional stormwater needs. • The City has acquired property in and around Jones Lake to facilitate future stormwater improvement projects. • Portions of adjacent properties include wetland and stormwater storage areas. • The City worked with these landowners to acquire the necessary easements to allow for future work within these easements to

	facilitate planned improvements. • The easements were reviewed and approved by the City and the landowners. • One easement was actually held as a fee title property with MnDOT, and MnDOT has agreed to release this property to the City of New Brighton for $3,000.

Recommendations:	Approve the Resolution which will Authorize the Director of Community Assets and Development to purchase Parcel D23 as described and depicted.

Applicable Deadlines:	

Community Impact:	**Reliable Infrastructure:** For over two decades, the City of New Brighton has engaged in a slow process to both appraise and acquire all lands directly surrounding Lake Jones as the basin serves as a key node within the community's stormwater management system. **Environment & Sustainability:** future work around Lake Jones will improve drainage conditions in the SE portions of the City, and will seek to protect and strengthen habitat for wildlife in this area.

Legislative History:	• July 9, 2013, the City Council approved a petition to the Watershed District for a Basic Water Management Project to address stormwater management and flooding within the Cities of New Brighton, Saint Anthony, Roseville. • November 13, 2018, City Council Authorized Staff to Prepare Purchase Agreement for Baptist Seminary Property. • January 9, 2024, Resolution to Support Rice Creek Watersheds State Bonding Request for Jones Lake Improvements and City Council Support of Purchase Agreement with Fulford Family Partnership LP for upland in the southeast corner of Jones Lake.

Strategic Priority:	Financial Sustainability	Staff Capabilities

Economic Development	Community Engagement & Belonging
City Assets X	N/A

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**	No	Yes: $ 3,000 plus recording/legal fees as required
	Financing Sources:	Budgeted	Budget Modification
	New Revenue	Use of Reserves	Other Stormwater

Attachments:	1.	Resolution_Approving_Conveyance of MnDOT Property
	2.	2024-0056_Offer Letter
	3.	Exhibit A
	4.	Exhibit B

RESOLUTION _____
STATE OF MINNESOTA
COUNTY OF RAMSEY
CITY OF NEW BRIGHTON

RESOLUTION APPROVING THE PURCHASE OF CERTAIN PROPERTY FROM THE MINNESOTA DEPARTMENT OF TRANSPORTATION (MnDOT)

WHEREAS, MnDOT is the fee owner of certain real property located in the City of New Brighton ("City"), which is legally described on the attached Exhibit A (Parcel D23); and

WHEREAS, the City owns the parcels adjacent to and surrounding the MnDOT property and desires to purchase the property legally described as:

That part of Tract A described below:

Tract A. That part of the south 10 acres of the Southeast Quarter of the Northeast Quarter of Section 32, Township 30 North, Range 23 West, Ramsey County, Minnesota, lying westerly of the railway right of way;

which lies within a distance of 45 feet on each side of Line 1 described below:

Line 1.

> From a point on the south line of said Section 32, distant 677.15 feet West of the southeast corner thereof, run northeasterly at an angle of 82 degrees 22 minutes 53 seconds with said south section line for 1677.79 feet; thence deflect to the left at an angle of 81 degrees 04 minutes 30 seconds for 557 feet; thence deflect to the right at an angle of 86 degrees 36 minutes for 856.94 feet; thence deflect to the left at an angle of 73 degrees 30 minutes 15 seconds for 537.34 feet to the point of beginning of Line 1 to be described; thence run southeasterly along the last described course for 700 feet and there terminating;

together with all that part of Tract A hereinbefore described, adjoining and southwesterly of the above described strip, which lies southeasterly of a line run parallel with and distant 70 feet northwesterly of the following described line: Beginning at a point on Line 1 described above, distant 537.34 feet southeasterly of its point of beginning; thence run southwesterly at an angle of 73 degrees 30 minutes 15 seconds with said line (measured from a southeasterly to a southwesterly direction) for 100 feet and there terminating;

containing 1.14 acres, more or less, "The Property".

WHEREAS, MnDOT and the City desire to covey the Property pursuant to MnDOT issuing the City a quitclaim deed for recording with Ramsey County which will allow the Property to transfer to the City; and

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of New Brighton:

1. That the City Council hereby approves the Director of Community Assets and Development to work with the City Attorney to acquire Parcel D23 as indicated in Conveyance No. 2024-0056.

2. City officials, and staff are authorized to take all actions necessary to perform the City's obligations under the Conveyance Document as a whole, including, without limitation, execution of any documents to which the City is a party referenced in or attached to the quitclaim deed, and any other documents necessary for the Property to be conveyed to the City by MnDOT, as all described in the Attachment A.

ADOPTED this 9th day of December 2025, by the New Brighton City Council with a vote of ___ ayes and ___ nays.

_____
Kari Niedfeldt-Thomas, Mayor

_____
Devin Massopust, City Manager

ATTEST:

_____
Terri Spangrud, City Clerk

EXHIBIT A

Legal Description of the Fulford Property

Tract A:

That part of the South 10 acres of the Southeast Quarter of the Northeast Quarter of Section 32, Township 30, Range 23, Ramsey County, Minnesota lying West of the Westerly right-of-way line of the Minnesota Belt Line Railway, according to the United States Government Survey thereof and situate in Ramsey County, Minnesota.

Tract B:

That part of the South 10 acres of the Southeast Quarter of the Northeast Quarter of Section 32, Township 30, Range 23, Ramsey County, Minnesota lying West of the Westerly right-of-way line of Interstate Highway 35W and lying East of the Easterly right-of-way line of Minnesota Belt Line Railway, according to the United States Government Survey thereof and situate in Ramsey County, Minnesota.

DEPARTMENT OF TRANSPORTATION

395 John Ireland Boulevard
Saint Paul, MN 55155

12/02/25

Certified Mail Return Receipt Requested
Sent Electonically

Craig Schlichting, P.E.
City of New Brighton
803 Old Highway 8 NW
New Brighton, MN 55112

In reply refer to: C.S. 6284 (35W=394) 901 Parcel 23
Ramsey County
Conveyance No. 2024-0056

Mr. Schlichting,

We are pleased to inform you that conditional approval has been obtained for the conveyance of the above-referenced real property as described in Exhibit “A” and shown in Exhibit “B” (the “Property”).

The State of Minnesota, Department of Transportation (“Seller”) offers to convey the Property to the City of New Brighton (“Buyer”) for a consideration of **$3,000.00** in accordance with the following terms and conditions:

1. All current real estate taxes, existing or pending assessments, delinquent taxes, fees and penalties will be paid by Buyer.

2. Seller makes no representations about the status of the title to the Property and is not obligated to correct any title defects.

3. This conveyance is subject to the following, which will be included in the deed issued to Buyer (the Grantee described below is one and the same as the Buyer described in this offer letter):

    a. The Property is subject to the rights of existing utilities, if any, as provided in Minnesota Statutes §161.45 subd. 3.

4. The Property and all improvements, if any, are being conveyed **as-is and where-is**.

5. Payment must be made in the form of a **cashier’s check, certified check or money order** made payable to “Commissioner of Transportation – Trunk Highway Fund” in the amount of $3,000.00.

6. This offer is subject to and specifically conditioned upon receipt of the above-mentioned consideration on or before **June 12, 2026**. If such consideration is not received on or before that date, this offer is null and void and of no further force and effect; and Seller is released from any further obligation to Buyer and may negotiate with other parties for sale or other disposition of the Property.

7. Upon receipt of payment for the conveyance, Seller will issue to Buyer a **quitclaim deed using the legal description in Exhibit "A"**. Buyer agrees that upon issuance of the quitclaim deed, the Seller may record the deed in the Office of the County Recorder or Registrar of Titles as appropriate. Seller will provide Buyer with the recorded deed within 15 days of the return of the deed from the County.

8. ***The Seller may revoke this offer and cancel this conveyance in its discretion at any time before payment is received. The Seller shall notify Buyer in writing of such revocation and cancellation. Upon cancellation, this offer is null and void and shall be of no further force and effect; and the Seller is released from any further obligation to Buyer.***

For questions regarding this transaction, contact Brian Unbehaun at brian.unbehaun@state.mn.us

Please submit payment to:

Minnesota Department of Transportation
395 John Ireland Blvd
Saint Paul, MN 55155-1800
Attn: Brian Unbehaun – MS 632

Sincerely,

Joseph Pignato

Digitally signed by Joseph Pignato
Date: 2025.12.02 10:55:11 -06'00'

Joseph D. Pignato, Director
Office of Land Management

Enclosures: Exhibits A & B

c: Julie Groetsch, Assistant Director

February 26, 2025
2024-0056-6284

DESCRIPTION FOR CONVEYANCE

Parcel D23 C.S. 6284 (35W=394) 901

That part of Tract A described below:

Tract A. That part of the south 10 acres of the Southeast Quarter of the Northeast Quarter of Section 32, Township 30 North, Range 23 West, Ramsey County, Minnesota, lying westerly of the railway right of way;

which lies within a distance of 45 feet on each side of Line 1 described below:

Line 1. From a point on the south line of said Section 32, distant 677.15 feet West of the southeast corner thereof, run northeasterly at an angle of 82 degrees 22 minutes 53 seconds with said south section line for 1677.79 feet; thence deflect to the left at an angle of 81 degrees 04 minutes 30 seconds for 557 feet; thence deflect to the right at an angle of 86 degrees 36 minutes for 856.94 feet; thence deflect to the left at an angle of 73 degrees 30 minutes 15 seconds for 537.34 feet to the point of beginning of Line 1 to be described; thence run southeasterly along the last described course for 700 feet and there terminating;

together with all that part of Tract A hereinbefore described, adjoining and southwesterly of the above described strip, which lies southeasterly of a line run parallel with and distant 70 feet northwesterly of the following described line: Beginning at a point on Line 1 described above, distant 537.34 feet southeasterly of its point of beginning; thence run southwesterly at an angle of 73 degrees 30 minutes 15 seconds with said line (measured from a southeasterly to a southwesterly direction) for 100 feet and there terminating;

containing 1.14 acres, more or less.

CONVEYANCE: 2024-0056 DM
CS: 6284 (35W=394) 901
PARCEL: D23 (FEE-DRAINAGE DITCH)
AREA: 1.14 ACRES
R/W MAP: 17-7
SCALE: 1" = 100'

Agenda Section:	**Consent Agenda**
Report Date:	**12/04/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Adoption of the 2026 Meeting Calendar

Action Requested:

Public Hearing:	**Motion: X**
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	**N/A or Other: X**

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	MN State Statutes section 13D.04 requires City Councils to keep and maintain a calendar of city meetings on file at City Hall. Annual review and approval of the meeting calendar helps ensure this legal requirement is met. It also helps City Officials, staff, and members of the public plan for the year. The City Council and Commissions reserve the right to cancel or add meetings throughout the year as needed, provided all public notice and other meeting requirements are met. **The regular meeting schedule includes:** • City Council formal business meetings: 6:30 PM in the City Council

	Chambers on the second and fourth Tuesday of each month. • City Council informal work sessions: 5:00 PM in the City Hall Conference Room on the first, second, and fourth Tuesday of each month. • Economic Development Commission (EDC) business meetings: 7:30 AM in the City Hall Conference Room on the first Wednesday of each month. • Parks, Recreation, and Environmental Commission (PREC) business meetings: 6:30 PM in the City Hall Conference Room on the first Wednesday of each month. • Planning Commission business meetings: 6:30 PM in the City Council Chambers on the third Tuesday of each month. • Public Safety Commission business meetings: 6:30 PM in the City Hall Conference Room on the second Monday of each month. • Equity Commission business meetings: 6:30 PM in the City Hall Conference Room on the third Thursday of each month. **2026 Meeting Calendar Changes (Chronological)** • March 19: Equity Commission meeting moved to 5:00 PM. • April 1: PREC meeting moved to 5:00 PM. • July: Hanson Park ribbon-cutting added to the calendar. • August 4: City Council Work Session canceled due to National Night Out. • August 11: City Council Work Session and business meeting moved to August 12 to comply with election day meeting restrictions. • August 12: City Council Work Session and business meeting moved from August 11 to comply with election day meeting restrictions. • November 3: City Council Work Session canceled due to election day meeting restrictions. • December 1: Truth in Taxation hearing scheduled after Work Session. • December (fourth Tuesday): City Council meeting canceled for winter break/holiday observances. **Other items of note:** • Historically, meetings of the Fire Relief Association were included on the city calendar. However, due to the transition of the

	Firefighter Retirement Funds from the local Fire Relief Association to PERA, effective this year, Fire Relief Association meetings have been removed from the city calendar. • Federal holidays and office closures are noted throughout the calendar. • Spring break periods for the Mounds View and St. Anthony–New Brighton school districts are included to assist with scheduling events and meetings. • Holidays and cultural observances are color-coded on the calendar to indicate whether city business can continue, work is prohibited, or work is traditionally discouraged, supporting inclusive participation.

Recommendations:	Approve the 2026 City Meeting Calendar

Applicable Deadlines:	12/31/2025

Community Impact:	Publishing the City Council's meeting calendar in advance promotes transparency and enables residents to know when City decisions are being discussed and made. A clear, predictable schedule allows individuals, neighborhood groups, and local organizations to plan ahead to attend meetings, follow issues, or provide public comment, which strengthens civic participation. Knowing meeting dates well in advance is particularly helpful for residents who need extra time for transportation, childcare, work schedules, or language interpretation services. The calendar also takes major religious observances into account, avoiding scheduling meetings on days when work or participation is prohibited, and considering potential impacts on attendance when work is discouraged but allowed. These practices reduce barriers and help ensure that all residents, including those from diverse cultural and religious backgrounds, have meaningful opportunities to engage with City Council and Commission meetings.

Legislative History:	Minnesota Statute §13D.04 requires city councils to keep a schedule of city meetings on file at the city's primary office. In compliance with this statute, the City Council approves an annual meeting calendar each year.

Strategic Priority:	

Financial Sustainability	Staff Capabilities
Economic Development	Community Engagement & Belonging
City Assets	N/A

Fiscal Impact:	

Financial Impact: Is there a financial consideration?	**No**	Yes: $

Financing Sources:	Budgeted	Budget Modification
New Revenue	Use of Reserves	Other

Attachments:	

1.	2026 City Meeting Calendar FINAL

January 2026

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1 **New Years Day** City Business Offices Closed LB / Passport Offices Closed **NBCC Open 8am - 10pm** *Kwanzaa ends*	2	3
4	5	6 City Council Work Session 5pm	7 EDC Meeting 7:30am PREC Meeting 6:30pm	8	9	10
11	12 Public Safety Comm. 6:30pm	13 City Council Work Session 5pm City Council Meeting 6:30pm **EDA Meeting 7:30pm / Immed. following the Council meeting**	14	15 Equity Commission 6:30pm *Lailat al Miraj**	16 *Lailat al Miraj***	17
18	19 **Dr. Martin Luther King Jr. Day** City Business Offices Closed LB / Passport Offices Closed **NBCC Open**	20 Planning Commission 6:30pm	21	22	23	24
25	26 ,	27 City Council Work Session 5pm City Council Meeting 6:30pm	28	29	30	31

* The holiday begins at sundown
** The holiday begins at sundown the night before

Holidays in green there is a no-work recommendation.
Holidays in red there is a work restriction.

Unless otherwise noted, all meetings take place at New Beighton City Hall. City Council business meetings and Planning Commission meetings take place in the Council Chambers. All other meetings take place in the City Conference Room.

February 2026

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1 *Shevat*	2 Presidents Day City Business Offices Closed LB / Passport Offices Closed NBCC Open *Lailat al Bara'ah**	3 Public Meetings Prohibited 6pm - 8pm City Council Work Session 5pm *Precinct Caucuses 7:00pm* *Ramadan* begins* *Lailat al Bara'ah***	4 EDC Meeting 7:30am PREC Meeting 6:30pm *Lunar New Year* *Ash Wednesday*	5 Equity Commission 6:30pm	6	7 *Valentine's Day*
8	9 Public Safety Comm. 6:30pm	10 City Council Work Session 5pm City Council Meeting 6:30pm	11	12	13	14
15	16	17 Planning Commission 6:30pm	18	19	20	21
22	23	24 City Council Work Session 5pm City Council Meeting 6:30pm	25	26	27	28

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March 2026

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1 *Lailat al-Qadr*	2 *Purim** *Spring Break ISD 282 & 621*	3 City Council Work Session 5pm *Purim*** *Spring Break ISD 282 & 621* *St. Patrick's Day*	4 EDC Meeting 7:30am PREC Meeting 6:30pm *Spring Break ISD 282 & 621*	5 *Spring Break ISD 282 & 621* *Last day of Ramadan*	6 *Spring Break ISD 282 & 621* *Eid al-Fitr***	7
8	9 Public Safety Comm. 6:30pm	10 City Council Work Session 5pm City Council Meeting 6:30pm	11	12	13	14
15	16	17 Planning Commission 6:30pm	18	19 Equity Commission 5:00 pm	20	21
22	23	24 City Council Work Session 5pm City Council Meeting 6:30pm	25	26	27	28
29 *Palm Sunday*	30	31				

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April 2026

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 EDC Meeting 7:30am PREC Meeting 5:00pm *Passover* Begins*	2 *Passover work restrictions*	3 *Good Friday* *Passover work restrictions*	4
5 NBCC Closed *Easter Sunday*	6	7 City Council Work Session 5pm	8 *Passover work restrictions*	9 *Passover Ends**	10	11
12	13 Public Safety Comm. 6:30pm	14 City Council Work Session 5pm City Council Meeting 6:30pm	15	16 Equity Commission 6:30pm	17	18
19 *Easter Sunday*	20	21 Planning Commission 6:30pm	22	23	24	25
26	27	28 City Council Work Session 5pm City Council Meeting 6:30pm	29	30		

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May 2026

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4	5 City Council Work Session 5pm *Cinco de Mayo*	6 EDC Meeting 7:30am PREC Meeting 6:30pm	7	8	9
10 *Mother's Day*	11 Public Safety Comm. 6:30pm	12 City Council Work Session 5pm City Council Meeting 6:30pm	13	14	15	16
17	18	19 Planning Commission 6:30pm	20	21 Equity Commission 5:00pm *Shavuot**	22 *Shavuot**	23 LB / Passport Offices Closed *Shavuot**
24	25 **Memorial Day** City Business Offices Closed LB / Passport Offices Closed NBCC Closed	26 City Council Work Session 5pm City Council Meeting 6:30pm *Eid al-Adha**	27 *Eid al-Adha***	28	29	30
31						

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June 2026

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1	2 City Council Work Session 5pm	3 EDC Meeting 7:30am PREC Meeting 6:30pm	4	5	6
7	8 Public Safety Comm.	9 City Council Work Session 5pm City Council Meeting 6:30pm	10	11	12	13
14	15	16 Planning Commission 6:30pm *Al-Hijra * (Islamic New Year)*	17 *Al-Hijra ** (Islamic New Year)*	18 Equity Commission 6:30pm	19 **Juneteenth** City Business Offices Closed LB / Passport Offices Closed **NBCC Open**	20
21 *Father's Day*	22	23 City Council Work Session 5pm City Council Meeting 6:30pm	24	25 *Ashura**	26 *Ashura***	27
28	29	30	31			

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July 2026

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 EDC Meeting 7:30am PREC Meeting 6:30pm	2	3 **Independence Day Holiday** City Business Offices Closed LB / Passport Offices Closed NBCC Open	4 LB / Passport Offices Closed NBCC Closed *Independence Day*
5	6	7 City Council Work Session 5pm	8	9	10	11
12	13 Public Safety Comm. 6:30pm	14 City Council Work Session 5pm City Council Meeting 6:30pm	15	16 Equity Commission 6:30pm	17	18
19	20	21 **Hansen Park Ribbon Cutting TBD** Planning Commission 6:30pm	22 *Tisha B'Av**	23 *Tisha B'Av***	24	25
26	27	28 City Council Work Session 5pm City Council Meeting 6:30pm	29	30	31	

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August 2026

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3	4 **National Night Out**	5 EDC Meeting 7:30am PREC Meeting 6:30pm	6	7	8
9	10 Public Safety Comm. 6:30pm	11 Public Meetings Prohibited 6pm - 8pm *Election Day*	12 City Council Work Session 5pm City Council Meeting 6:30pm	13	14	15
16	17	18 Planning Commission 6:30pm	19	20 Equity Commission 6:30pm	21	22
23	24	25 City Council Work Session 5pm City Council Meeting 6:30pm *Mawlid-al-Nabi**	26 *Mawlid-al-Nabi***	27	28	29
30	31					

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September 2026

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1 City Council Work Session 5pm	2 EDC Meeting 7:30am PREC Meeting 6:30pm	3	4	5 LB / Passport Offices Closed
6	7 **Labor Day Holiday** City Business Offices Closed LB / Passport Offices Closed NBCC Closed	8 City Council Work Session 5pm City Council Meeting 6:30pm NBCC Closed	9 NBCC Closed	10 NBCC Closed	11 *Rosh Hashanah** NBCC Closed	12 *Rosh Hashanah**
13 *Rosh Hashanah**	14 Public Safety Comm. 6:30pm	15 Planning Commission 6:30pm	16	17 Equity Commission 6:30pm	18	19
20 *Yom Kippur**	21 *Yom Kippur***	22 City Council Work Session 5pm City Council Meeting 6:30pm	23	24	25 *Sukkot**	26 *Sukkot**
27 *Sukkot**	28	29	30			

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October 2026

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2 *Sukkot Ends** *Shemini Atzeret & Simchat Torah **	3 *Shemini Atzeret & Simchat Torah **
4 *Shemini Atzeret & Simchat Torah **	5	6 City Council Work Session 5pm	7 EDC Meeting 7:30am PREC Meeting 6:30pm	8	9	10
11	12 Public Safety Comm. 6:30pm *Indigenous Peoples' Day*	13 City Council Work Session 5pm City Council Meeting 6:30pm	14	15 Equity Commission 6:30pm	16	17
18	19	20 Planning Commission 6:30pm *Vijayadashami*	21	22	23	24
25	26	27 City Council Work Session 5pm City Council Meeting 6:30pm	28	29	30	31 *Dia de los Muertos begins* *Halloween*

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November 2026

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2 *Dia de los Muertos ends*	3 Public Meetings Prohibited 6pm - 8pm *Election Day*	4 EDC Meeting 7:30am PREC Meeting 6:30pm	5	6	7
8 *Diwali Starts*	9 Public Safety Comm. 6:30pm	10 City Council Work Session 5pm City Council Meeting 6:30pm	11 **Veterans Day Holiday** City Business Offices Closed LB / Passport Offices Closed **NBCC Open**	12	13	14
15	16	17 Planning Commission 6:30pm	18	19 Equity Commission 6:30pm	20	21
22	23	24 City Council Work Session 5pm City Council Meeting 6:30pm	25	26 **Thanksgiving Day** City Business Offices Closed LB / Passport Offices Closed NBCC Closed	27 **Thanksgiving Holiday** City Business Offices Closed LB / Passport Offices Closed **NBCC Open**	28 LB / Passport Offices Closed **NBCC Open**
29	30					

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December 2026

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1 City Council Work Session 5pm **Truth in Taxation Hearing 6:30pm**	2 EDC Meeting 7:30am PREC Meeting 6:30pm	3	4 *Hanukkah* Begins*	5
6	7	8 City Council Work Session 5pm City Council Meeting 6:30pm	9	10	11	12 *Hanukkah* Ends*
13	14 Public Safety Comm. 6:30pm	15 Planning Commission 6:30pm	16	17 Equity Commission 6:30pm	18	19
20	21	22	23	24 **Christmas Holiday** City Business Offices Closed LB / Passport Offices Closed NBCC Closed *Christmas Eve*	25 **Christmas Holiday** City Business Offices Closed LB / Passport Offices Closed NBCC Closed *Christmas Day*	26 LB / Passport Offices Closed *Kwanzaa begins*
27	28	29	30	31 NBCC Closes at 4 pm *New Year's Eve*		

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January 2027

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1 **New Years Day** City Business Offices Closed LB / Passport Offices Closed **NBCC Open 8 am - 10 pm** *Kwanzaa ends*	2
3	4	5 City Council Work Session 5pm *Lailat al Miraj**	6 EDC Meeting 7:30am PREC Meeting 6:30pm *Lailat al Miraj***	7	8	9
10	11 Public Safety Comm. 6:30pm	12 City Council Work Session 5pm City Council Meeting 6:30pm **EDA Meeting 7:30pm / Immed. following the Council meeting**	13	14	15	16
17	18 **Dr. Martin Luther King Jr. Day** City Business Offices Closed LB / Passport Offices Closed **NBCC Open**	19 Planning Commission 6:30pm	20	21 Equity Commission 6:30pm	22 d	23
24	25	26 City Council Work Session 5pm City Council Meeting 6:30pm	27	28	29	30
31						

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Agenda Section:	**Consent Agenda**
Report Date:	**12/04/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Authorize Staff to Enter Agreement with CivicPlus to License Civic311 (also known as SeeClickFix) Subscription

Action Requested:

Public Hearing:	**Motion: X**
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement: X	N/A or Other:

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	• The City currently uses a form on the City website to collect resident complaints or notifications about Public Works, Parks, and other maintenance issues. • Using Civic311 would enable significantly easier interaction with City staff for residents, and better bidirectional communication about issues. These issues can also be more accurately reported via map-based tagging and image attachment. • The agreement represents an annual cost of $14,702.58 billed

	annually, which is already included in the 2026 budget.

Recommendations:	Authorize Staff to Enter Agreement with CivicPlus to License Civic311 (also known as SeeClickFix) Subscription

Applicable Deadlines:	12/9/2025 to ensure project initiation in January 2026.

Community Impact:	Entering this agreement will allow residents to more efficiently request services from City staff, allow staff to communicate with requesters easily and directly from the service, and ensure timely delivery of City staff and resources to address resident concerns.

Legislative History:	None

Strategic Priority:

Financial Sustainability	Staff Capabilities
Economic Development	Community Engagement & Belonging
City Assets	N/A

Fiscal Impact:

Financial Impact: Is there a financial consideration?	No	**Yes: $ 14,702.58**

Financing Sources:	**Budgeted X**	Budget Modification
New Revenue	Use of Reserves	Other

Attachments:

1.	MN - New Brighton - SCF Quote - 12042025

CivicPlus
302 South 4th St. Suite 500
Manhattan, KS 66502
US

Statement of Work

Quote #: Q-99831-1
Date: 5/8/2025 3:24 PM
Expires On: 12/23/2025

Client:
City of New Brighton, MN

Bill To:
NEW BRIGHTON CITY, MINNESOTA

SALESPERSON	Phone	EMAIL	DELIVERY METHOD	PAYMENT METHOD
Megan White		mwhite@civicplus.com		Net 30

Discount(s)

QTY	PRODUCT NAME	DESCRIPTION
1.00	SeeClickFix 311 CRM Year 1 Annual Fee Discount	Year 1 Annual Fee Discount

Recurring Service(s)

QTY	PRODUCT NAME	DESCRIPTION
1.00	SeeClickFix 311 CRM Request	Unlimited gov user licenses for service request and constituent management tool to intake resident submission. Assign requests internally, resolve issues and measure request performance.

Total Investment - Initial Term	USD 14,702.58
Annual Recurring Services (Subject to Uplift)	USD 14,702.58

Initial Term	Beginning at signing and ending 12/31/2026, Renewal Term 1/1 each calendar year
Initial Term Invoice Schedule	100% invoiced January 1st, 2026

Renewal Procedure	Automatic 1 year renewal term, unless 60 days notice provided prior to renewal date
Annual Uplift	5% to be applied in year 2

This Statement of Work ("SOW") shall be subject to the terms and conditions of the CivicPlus Master Services Agreement and the applicable Solution and Services terms and conditions located at https://www.civicplus.help/hc/en-us/p/legal-stuff (collectively, the "Binding Terms"). By signing this SOW, Client expressly agrees to the terms and conditions of the Binding Terms throughout the term of this SOW.

Please note that this document is a SOW and not an invoice. Upon signing and submitting this SOW, Client will receive the applicable invoice according to the terms of the invoicing schedule outlined herein.

Client may issue purchase orders for its internal, administrative use only, and not to impose any contractual terms. Any terms contained in any such purchase orders issued by the Client are considered null and will not alter the Binding Terms, the Agreement or this SOW.

Total Investment – Initial Term to be prorated based on signature date.

Acceptance of Quote # Q-99831-1

The undersigned acknowledges having read, understood, and agreed to be bound by the binding terms and conditions incorporated into this SOW. This SOW shall become effective as of the date of the last signature below ("Effective Date").

For CivicPlus Billing Information, please visit https://www.civicplus.com/verify/

Authorized Client Signature	CivicPlus
By (please sign):	By (please sign):
_____	_____
Printed Name:	Printed Name:
_____	_____
Title:	Title:
_____	_____
Date:	Date:
_____	_____

Organization Legal Name:

_____
Billing Contact:

_____
Title:

_____
Billing Phone Number:

_____
Billing Email:

_____
Billing Address:

_____

_____
Mailing Address: (If different from above)

_____

_____
PO Number: (Info needed on Invoice (PO or Job#) if required)

_____

Agenda Section:	**Consent Agenda**
Report Date:	**12/04/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Approve Resolution for Transfer of On-Sale Intoxicating Liquor License for Allen Ashby, New Owner of "The Exchange Food and Drink" Contingent on Finalization of Business Sale

Action Requested:

Public Hearing:	**Motion: X**
Discussion:	Informational:

Form of Action:

Resolution: X	Ordinance:
Contract/Agreement:	N/A

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	Allen Ashby is nearing the end of the process of purchasing The Exchange Food and Drink at 500 5th Ave NW and has applied for the transfer of the liquor license attached to the property, including the add-ons of Sunday Sales, serving until 2am, and a Patio area. The Exchange currently has all of these add-ons, and the new owner is hoping to keep the same system. The applicant requests this liquor license become valid on January 1, 2026, meaning action to approve must be taken now. This approval is contingent on the final sale of the business, including a legal bill of sale. Unlike previous Liquor Licenses, this license is being transferred from one

	owner to a new owner, with the location staying the same, which does not require a Public Hearing (Sec. 4-185). Though technically a transfer, the rules, regulations, and processes of a new license application all apply. **Staff has:** • Reviewed the application for completeness under Sec. 4-180. • Verified applicant eligibility under Secs. 4-178 (ineligible persons) and 4-179 (ineligible places). • Confirmed the premises meet building code and other local requirements under Sec. 4-181. • Confirmed fee payment under Sec. 4-182. • Completed a full criminal background investigation of the applicant, which found no outstanding reasons to deny the application.

Recommendations:	Approve the resolution to transfer The Exchange's on-sale intoxicating liquor license to Allen Ashby for 2026, subject to compliance with state licensing requirements and any conditions listed in the resolution.

Applicable Deadlines:	This license should be processed as soon as possible to allow time for AGED to process this license for January 1, 2026 to allow The Exchange to continue business as normal, including liquor sales.

Community Impact:	Since opening in 2014, The Exchange has been a hub for events and gatherings for New Brighton residents. Centrally located and boasting a large, diverse menu, the restaurant continues to be a reflection of the great things New Brighton has to offer. The Exchange reflects New Brighton's values in how they continue involvement with local churches, schools, and non-profits. If this transfer of liquor license is not approved, the restaurant will be without a valid license on January 1st, 2026, forcing them to either temporarily close their doors or continue to operate without the sale of alcohol. This would result in a huge financial blow to the new owner, Mr. Ashby, as he attempts to smoothly transition to running The Exchange under the same name as the previous owner.

Legislative History:	• Liquor licenses are managed by City Code Chapter 4 and by the Alcohol and Gambling Enforcement Division of the MN Department of Public Safety. • Once approved by council and documents of the business sale have been received, AGED will finalize the processing of the license to be active on January 1, 2026

Strategic Priority:	Financial Sustainability	Staff Capabilities
	Economic Development	Community Engagement & Belonging
	City Assets	**N/A**

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**	**No**	Yes: $
	Financing Sources:	Budgeted	Budget Modification
	New Revenue	Use of Reserves	Other

Attachments:	1.	Resolution for Transfer of On-Sale Intoxicating Liquor License for Allen Ashby New Owner of The Exchange Food and Drink Contingent on Finalization of

RESOLUTION NO. _____
STATE OF MINNESOTA
COUNTY OF RAMSEY
CITY OF NEW BRIGHTON

RESOLUTION FOR TRANSFER OF ON-SALE INTOXICATING LIQUOR LICENSE FOR ALLEN ASHBY, NEW OWNER OF THE EXCHANGE FOOD AND DRINK CONTINGENT ON FINALIZATION OF BUSINESS SALE

WHEREAS, the applicant, Allen Ashby, has a pending purchase of "The Exchange Food and Drink" located at 500 5th Ave NW, New Brighton MN, 55112 and has applied for an On-Sale Intoxicating Liquor License with Sunday Sales, 2am service, and Exterior Public Area license add-ons to be transferred from the current owner to him; and,

WHEREAS, the applicant submitted a complete application consistent with Sec. 4-180; and,

WHEREAS, the applicant submitted drafts pending a final sale for the agreement of the business; and,

WHEREAS, the applicant meets all eligibility criteria under Sec. 4-178; and,

WHEREAS, the premises meets all requirements of Sec. 4-179 and Sec. 4-181; and,

WHEREAS, all required fees under Sec. 4-182 have been paid; and,

WHEREAS, all required investigations under Sec. 4-183 have been completed,

NOW THEREFORE, BE IT RESOLVED that the City Council of the City of New Brighton approves Allen Ashby's application for an On-Sale Intoxicating Liquor License for The Exchange Food and Drink at 500 5th Ave NW, New Brighton MN, 55112. The licensee is required to follow all federal, state and local laws. This license will be effective from January 1, 2026 to December 31, 2026 and will require annual renewal by the applicant.

ADOPTED this _____ day of _____ 2025 by the New Brighton City Council with a vote of _____ ayes and _____ nays.

_____
Kari Niedfeldt-Thomas, Mayor

ATTEST:

_____
Devin Massopust, City Manager

_____
Terri Spangrud, City Clerk

Agenda Section:	**Consent Agenda**
Report Date:	**12/04/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Approval of Amendment to the Recording Secretary Agreement

Action Requested:

Public Hearing:	**Motion: X**
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	**N/A or Other: X**

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	The City has an agreement with Minute Maker Secretarial to take minutes of all City Council and Commission meetings to meet our legal obligations regarding minutes. This agreement allows for annual amendments for rate increases. The addendum increases the base rate by $6 per meeting, from $172 to $178 for the first hour, and increases the additional 30-minute increment by $1, from $40.50 to $41.50. This is consistent with the routine annual adjustment for professional services and is budgeted accordingly.

Recommendations:	Approve the Addendum to the Agreement with Minute Maker Secretarial for Recording Secretary Services

Applicable Deadlines:	12/31/2025

Community Impact:	Approving this addendum ensures the city continues to fulfill its legal obligation to maintain accurate and complete records of public meetings. It also supports transparency and accountability in local government and equitable access to information.

Legislative History:	MN State Statutes section 15.17, the Official Records Act, requires the City to maintain and preserve official records of municipal activities, including meeting minutes. In addition, the Minnesota Statutes Chapter 13D, the Open Meeting Law, governs the conduct of public body meetings and requires that the votes taken at meetings be recorded in a journal or minutes which must be made available for public inspection. Approving an addendum to the Recording Secretary agreement is a routine annual matter. The City Council has consistently budgeted for this service and approved it in prior years.

Strategic Priority:	Financial Sustainability	Staff Capabilities
	Economic Development	Community Engagement & Belonging
	City Assets	**N/A**

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**	No	**Yes**
	Financing Sources:	**Budgeted**	Budget Modification
	New Revenue	Use of Reserves	Other

Attachments:	1.	2026 Recording Secretary Agreement Addendum

ADDENDUM TO
RECORDING SECRETARY SERVICE AGREEMENT

Dated: December 31, 2025

By and between Minute Maker Secretarial, Inc. (MMS) and the City of New Brighton, 803 Old Highway 8 NW, New Brighton, MN 55112.

1. EXTENSION OF RECORDING SECRETARIAL SERVICE AGREEMENT: The term of the existing Recording Secretary Service Agreement dated December 31, 2024 shall be extended under the same terms and conditions to December 31, 2026.

2. MMS CHARGES: MMS shall be paid for its services as recording secretary for each meeting with a one (1) hour minimum, the highest rate prevailing, as follows:

   a. Base Rate: One Hundred Seventy-Eight and 00/100 dollars ($178.00) for any meeting up to one (1) hour (billable time) plus Forty-One and 50/100 dollars ($41.50) for each thirty (30) minutes following the first one (1) hour; **or**

   b. Unit Rate: Fifty-Four and 75/00 dollars ($54.75) for the first hour of meeting time and Thirty-Seven and 00/100 dollars ($37.00) for every hour after the first hour plus Sixteen and 50/100 dollars ($16.50) for each page of draft minutes for submission to the City of New Brighton for their preparation of final minutes.

At the end of the term of this Addendum or any extension of it, the parties may make a new Agreement or extend or modify the terms of this Agreement.

IN WITNESS WHEREOF, the undersigned have executed this Addendum to the Recording Secretary Service Agreement as of the day and year indicated.

Date:_____

CITY OF NEW BRIGHTON

By_____
Devin Massopust

Its City Manager

October 1, 2025

MINUTE MAKER SECRETARIAL, INC.

By Heidi Guenther
Heidi Guenther

Its President & CEO

Agenda Section:	**Consent Agenda**
Report Date:	**12/04/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Change Order 1 and Final Payment, Partial Payment 8 for City Project 24-1, 2024 Street Rehabilitation

Action Requested:

Public Hearing:	Motion: X
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	N/A or Other: X

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	The purpose of this item is to approve Change Order 1, which includes the adjustment (increase) in contract costs relating to actual quantities of materials installed with the project, and final payment to the contractor. The original contract amount, which was based on estimated quantities, was $5,740,692.43 and the final construction contract amount is $6,084,959.36. A summary of all project costs and funding sources will be included in the forthcoming assessment report.

	City Project 24-1, 2024 Street Rehabilitation consisted of the rehabilitation of 2.54 miles of streets, watermain and service replacement, storm sewer improvements, sanitary sewer improvements, sidewalk construction, and concrete curb and gutter replacement.

Recommendations:	Approve Change Order 1 in the amount of $344,266.93. Approve Final Payment, Partial Payment 8, for City Project 24-1, 2024 Street Rehabilitation to Kuechle Underground, Inc. in the amount of $856,568.17.

Applicable Deadlines:	N/A

Community Impact:	Providing cost-effective infrastructure improvements.

Legislative History:	September 26, 2023 City Council authorized the Director of Community Assets and Development to enter professional service agreements with E.G. Rud and Sons, Inc. and American Engineering Testing. November 14, 2023 City Council adopted a resolution ordering staff to prepare a Feasibility Study for City Project 24-1, 2024 Street Rehabilitation. January 9, 2024 City Council authorized the purchase of fire hydrants and gate valves for the proposed project. February 8, 2024 An informational meeting was held with residents to be affected by the proposed project. March 12, 2024 City Council accepted the Feasibility Study and set the Public Improvement Hearing for March 26, 2024. March 26, 2024 Public Improvement Hearing held and City Council ordered Public Improvement Project 24-1, 2024 Street Rehabilitation. April 23, 2024 City Council approved project plans and specifications and authorized advertisement for bids. May 28, 2024 City Council accepted all bids and awarded a contract to Kuechle Underground, Inc.

Strategic Priority:	Financial Sustainability	Staff Capabilities
	Economic Development	Community Engagement & Belonging
	City Assets X	N/A

Fiscal Impact:	

Financial Impact: Is there a financial consideration?	No	Yes: $856,568.17

Financing Sources:	Budgeted X	Budget Modification
New Revenue	Use of Reserves	Other

Attachments:	

1.	Change Order 1
2.	PP8 Final Payment - Final - CO

CITY OF NEW BRIGHTON
DEPARTMENT OF COMMUNITY ASSETS AND DEVELOPMENT

December 4, 2025

CONTRACTOR: Kuechle Underground, Inc.
10998 State Highway 55
P.O. Box 509
Kimball, MN 55353
Phone: (320) 398-8888

CHANGE ORDER 1

PROJECT 24-1, 2024 STREET REHABILITATION

PURPOSE/DESCRIPTION: This change order includes the adjustment (increase) in contract costs as a result of actual material quantities installed with the project.

ACTION:

THE FOLLOWING ESTIMATED QUANTITIES TO THE CONTRACT DOCUMENTS HAVE BEEN MODIFIED:

Item Number	Item Description	Unit	Bid Quantity	Bidding Unit Price	Bid Total Cost	Change Order Quantity	Change Order Unit Price	Change Order Total Price	Net Cost
	Adjustment to original contract based on actual quantities	LS	0		$0.00	1	$344,266.93	$344,266.93	$344,266.93
								SUBTOTAL	**$344,266.93**

SUBTOTAL OF ADDED ITEMS	$344,266.93
TOTAL OF DEDUCTED ITEMS	$0.00
TOTAL OF CHANGE ORDER 1	**$344,266.93**
ORIGINAL CONTRACT AMOUNT	$5,740,692.43
PREVIOUS CHANGE ORDERS	**$0.00**
CONTRACT PRICE PRIOR TO CHANGE ORDER	$5,740,692.43
NET INCREASE OF CHANGE ORDER	$344,266.93
NEW CONTRACT PRICE WITH CHANGE ORDERS	$6,084,959.36
CHANGE IN CONTRACT TIME	NONE

APPROVED BY: _____ DATE _____

CRAIG G. SCHLICHTING, P.E. #41295
DIRECTOR OF COMMUNITY ASSETS AND DEVELOPMENT
CITY OF NEW BRIGHTON

APPROVED BY: _____ DATE _____

KUECHLE UNDERGROUND, INC.

APPROVED BY COUNCIL ACTION: DECEMBER 9, 2025

City of New Brighton
Department of Community Assets and Development

Project 24-1, 2024 Street Rehabilitation
City of New Brighton

Contractor: Kuechle Underground, Inc.
10998 State Highway 55
P.O. Box 509
Kimball, MN 55353
Phone: (320) 398-8888

Partial Payment 8 Final Payment
Date: December 4, 2025

NO.	ITEM NUMBER	DESCRIPTION	UNIT	UNIT PRICE	CONTRACT BID		PAYMENT		
					QUANTITY	COST	QUANTITY THIS PAYMENT	QUANTITY	COST
1	2021.501	MOBILIZATION	LUMP SUM	$182,000.00	1	$182,000.00	0.25	1	$182,000.00
2	2101.502	CLEARING	EACH	$290.00	20	$5,800.00	2	25	$7,250.00
3	2101.502	GRUBBING	EACH	$100.00	20	$2,000.00	47.5	70.5	$7,050.00
4	2104.502	REMOVE CATCH BASIN	EACH	$390.00	27	$10,530.00		27	$10,530.00
5	2104.502	REMOVE MANHOLE	EACH	$390.00	11	$4,290.00		11	$4,290.00
6	2104.502	REMOVE CASTING	EACH	$150.00	2	$300.00		2	$300.00
7	2104.502	REMOVE HYDRANT, LEAD, AND VALVE	EACH	$170.00	18	$3,060.00		18	$3,060.00
8	2104.502	REMOVE GATE VALVE AND BOX	EACH	$113.00	35	$3,955.00		35	$3,955.00
9	2104.502	SALVAGE SIGN AND POST	EACH	$100.00	10	$1,000.00		19	$1,900.00
10	2104.502	SALVAGE CASTING	EACH	$150.00	54	$8,100.00		54	$8,100.00
11	2104.502	SALVAGE MAILBOX AND POST	EACH	$100.00	89	$8,900.00		103	$10,300.00
12	2104.503	SAWING CONCRETE PAVEMENT (FULL DEPTH)	LIN. FT.	$3.00	1,922	$5,766.00		2,366	$7,098.00
13	2104.503	SAWING BITUMINOUS PAVEMENT (FULL DEPTH)	LIN. FT.	$3.00	1,357	$4,071.00	371.5	1,243.5	$3,730.50
14	2104.503	REMOVE WATERMAIN	LIN. FT.	$1.70	8,830	$15,011.00		8,763	$14,897.10
15	2104.503	REMOVE SEWER PIPE (STORM)	LIN. FT.	$5.00	653	$3,265.00		639	$3,195.00
16	2104.503	REMOVE SEWER PIPE (SANITARY)	LIN. FT.	$5.00	733	$3,665.00		724	$3,620.00
17	2104.503	REMOVE SANITARY SERVICE PIPE	LIN. FT.	$17.00	10	$170.00		170	$2,890.00
18	2104.503	REMOVE CURB AND GUTTER	LIN. FT.	$4.00	20,604	$82,416.00	20	21,208	$84,832.00
19	2104.503	REMOVE BITUMINOUS CURB	LIN. FT.	$4.00	154	$616.00		84	$336.00
20	2104.504	REMOVE CONCRETE WALK	SQ. YD.	$3.00	700	$2,100.00	506.5	608	$1,824.00
21	2104.504	REMOVE CONCRETE DRIVEWAY PAVEMENT	SQ. YD.	$3.50	2,924	$10,234.00		2,957.45	$10,351.08
22	2104.504	REMOVE BITUMINOUS DRIVEWAY PAVEMENT	SQ. YD.	$3.00	807	$2,421.00	238	1,027.54	$3,082.62
23	2104.504	REMOVE BITUMINOUS PAVEMENT	SQ. YD.	$2.20	32,402	$71,284.40		32,402	$71,284.40
24	2104.618	SALVAGE RETAINING WALL	SQ. FT.	$5.00	250	$1,250.00		114	$570.00
25	2105.607	SALVAGE RECLAIM MATERIAL (LV) (P)	CU. YD.	$12.00	1,876	$22,512.00		1,876	$22,512.00
26	2106.507	EXCAVATION - COMMON (P)	CU. YD.	$22.00	9,345	$205,590.00		9,345	$205,590.00
27	2106.507	SUBGRADE CORRECTION (EV)	CU. YD.	$22.00	500	$11,000.00		3,105.1	$68,312.64
28	2112.604	SUBGRADE PREPARATION	SQ. YD.	$1.10	44,444	$48,888.40		44,444	$48,888.40
29	2123.610	STREET SWEEPER (WITH PICKUP BROOM)	HOUR	$170.00	60	$10,200.00	-10.13	139.66	$23,743.00
30	2211.507	PLACE SALVAGED RECLAIM MATERIAL (CV) (P)	CU. YD.	$10.00	1,443	$14,430.00	-79	1,443	$14,430.00
31	2211.509	AGGREGATE BASE CLASS 5	TON	$19.00	14,061	$267,159.00	7.82	18,011.15	$342,211.85
32	2215.504	FULL DEPTH RECLAMATION (P)	SQ. YD.	$3.30	10,391	$34,290.30		10,391	$34,290.30
33	2301.504	CONCRETE PAVEMENT 8.0"	SQ. YD.	$83.00	16	$1,328.00		31.3	$2,597.90
34	2301.602	DRILL & GROUT REINF BAR (EPOXY COATED)	EACH	$10.00	162	$1,620.00	72	162	$1,620.00
35	2331.603	SAWED & SEALED JOINT	LIN. FT.	$3.70	8,800	$32,560.00	4,344	8,105	$29,988.50
36	2357.506	BITUMINOUS MATERIAL FOR TACK COAT	GALLON	$3.80	1,881	$7,147.80	1,010	2,140	$8,132.00
37	2360.509	TYPE SP 9.5 WEARING COURSE MIXTURE (2;B) - SPWEA240B	TON	$170.00	165	$28,050.00	195.17	296.33	$50,376.10
38	2360.509	TYPE SP 12.5 NON WEAR COURSE MIXTURE (3;C) - SPNWB330C	TON	$82.30	6,828	$561,944.40	19.97	6,427.99	$529,023.58
39	2360.509	TYPE SP 12.5 WEARING COURSE MIXTURE (3;C) - SPWEB340C	TON	$95.80	4,759	$455,912.20	2,618.79	4,827.12	$462,438.10
40	2411.618	INSTALL SALVAGED RETAINING WALL	SQ. FT.	$40.00	250	$10,000.00		114	$4,560.00
41	2451.609	AGGREGATE PIPE BEDDING	TON	$25.00	200	$5,000.00		1,776.85	$44,421.13
42	2502.601	LANDSCAPE/IRRIGATION SYSTEM ALLOWANCE	LUMP SUM	$15,000.00	1	$15,000.00	0.67	0.70	$10,454.68
43	2503.503	8" PVC PIPE SEWER	LIN. FT.	$100.00	700	$70,000.00		726	$72,600.00
44	2503.503	12" RC PIPE SEWER DESIGN 3006 CL V	LIN. FT.	$65.00	104	$6,760.00		123	$7,995.00
45	2503.503	15" RC PIPE SEWER DESIGN 3006 CL V	LIN. FT.	$72.00	332	$23,904.00		462	$33,264.00
46	2503.503	18" RC PIPE SEWER DESIGN 3006 CL V	LIN. FT.	$78.00	178	$13,884.00		212	$16,536.00
47	2503.503	24" RC PIPE SEWER DESIGN 3006 CL V	LIN. FT.	$135.00	55	$7,425.00		73	$9,855.00
48	2503.503	27" RC PIPE SEWER DESIGN 3006 CL V	LIN. FT.	$180.00	18	$3,240.00		16	$2,880.00
49	2503.503	42" RC PIPE SEWER DESIGN 3006 CL V	LIN. FT.	$290.00	1,038	$301,020.00		1,062	$307,980.00
50	2503.503	INSTALL 42" RC PIPE SEWER DESIGN 3006 CL V	LIN. FT.	$73.00	224	$16,352.00		224	$16,352.00
51	2503.601	TEMPORARY BYPASS PUMPING	LUMP SUM	$0.01	1	$0.01		1	$0.01
52	2503.602	CONSTRUCT BULKHEAD	EACH	$500.00	2	$1,000.00		2	$1,000.00

NO.	ITEM NUMBER	DESCRIPTION	UNIT	UNIT PRICE	CONTRACT BID		PAYMENT		
					QUANTITY	COST	QUANTITY THIS PAYMENT	QUANTITY	COST
53	2503.602	CONNECT TO EXISTING SANITARY SEWER	EACH	$3,500.00	10	$35,000.00		10	$35,000.00
54	2503.602	CONNECT TO EXISTING SANITARY SEWER SERVICE	EACH	$880.00	2	$1,760.00		20.37	$17,925.32
55	2503.602	CONNECT TO EXISTING SANITARY SEWER STRUCTURE	EACH	$5,300.00	1	$5,300.00		1	$5,300.00
56	2503.602	CONNECT TO EXISTING STORM SEWER	EACH	$1,100.00	31	$34,100.00		31	$34,100.00
57	2503.602	CONNECT TO EXISTING DRAINAGE STRUCTURE	EACH	$1,800.00	6	$10,800.00		6	$10,800.00
58	2503.603	4" PVC SANITARY SERVICE PIPE	LIN. FT.	$119.00	30	$3,570.00		170	$20,230.00
59	2504.601	TEMPORARY WATER SERVICE	LUMP SUM	$52,000.00	1	$52,000.00		1	$52,000.00
60	2504.602	CONNECT TO EXISTING WATERMAIN	EACH	$3,700.00	22	$81,400.00		23.25	$86,034.36
61	2504.602	ADJUST GATE VALVE & BOX	EACH	$1,200.00	14	$16,800.00	2	14	$16,800.00
62	2504.602	INSTALL HYDRANT WITH 6" GATE VALVE	EACH	$1,900.00	18	$34,200.00		18	$34,200.00
63	2504.602	INSTALL 6" GATE VALVE & BOX	EACH	$660.00	37	$24,420.00		36	$23,760.00
64	2504.602	1" CORPORATION STOP WITH 6" STAINLESS SADDLE	EACH	$430.00	140	$60,200.00		140	$60,200.00
65	2504.602	1" CURB STOP & BOX	EACH	$320.00	140	$44,800.00		175.34	$56,109.42
66	2504.603	1" TYPE K COPPER PIPE	LIN. FT.	$70.00	4,100	$287,000.00		4,698	$328,860.00
67	2504.603	6" WATERMAIN DUCTILE IRON CL 52	LIN. FT.	$89.25	8,846	$789,505.50		8,782	$783,793.50
68	2504.604	EXPOSE & INSULATE WATER SERVICE	SQ. YD.	$70.00	64	$4,480.00		154.33	$10,803.10
69	2504.608	DUCTILE IRON FITTINGS	POUND	$11.00	2,000	$22,000.00		2,339	$25,729.00
70	2506.502	CASTING ASSEMBLY	EACH	$660.00	51	$33,660.00		51	$33,660.00
71	2506.503	CONST DRAINAGE STRUCTURE DESIGN 4007	LIN. FT.	$490.00	70	$34,300.00	0.72	69.50	$34,055.00
72	2506.503	CONST DRAINAGE STRUCTURE DES SPECIAL 1 - 2'X3'	LIN. FT.	$580.00	53	$30,740.00	2.14	48.61	$28,193.80
73	2506.503	CONST DRAINAGE STRUCTURE DES SPECIAL 2 - 3'X4'	LIN. FT.	$1,000.00	17	$17,000.00	2.53	19.10	$19,099.74
74	2506.503	CONST DRAINAGE STRUCTURE DES 48-4020	LIN. FT.	$580.00	128	$74,240.00	4.46	126.52	$73,381.60
75	2506.503	CONST DRAINAGE STRUCTURE DES 60-4020	LIN. FT.	$900.00	25	$22,500.00	0.80	24.53	$22,077.00
76	2506.503	CONST DRAINAGE STRUCTURE DES 72-4020	LIN. FT.	$770.00	64	$49,280.00	0.48	64.33	$49,534.10
77	2506.602	RECONSTRUCT DRAINAGE STRUCTURE	EACH	$2,000.00	2	$4,000.00		10.25	$20,495.26
78	2506.602	INSTALL SALVAGED CASTING	EACH	$550.00	54	$29,700.00	25	54	$29,700.00
79	2506.602	FLEX SEAL ALLOWANCE	LUMP SUM	$62,400.00	1	$62,400.00			
80	2521.518	4" CONCRETE WALK	SQ. FT.	$5.69	21,212	$120,696.28		21,135	$120,258.15
81	2521.618	CONCRETE WALK	SQ. FT.	$7.19	1,406	$10,109.14		1,036.9	$7,455.31
82	2531.503	CONCRETE CURB & GUTTER DESIGN B618	LIN. FT.	$20.00	19,300	$386,000.00		19,041	$380,820.00
83	2531.503	8" CONCRETE CROSS GUTTER	LIN. FT.	$28.00	45	$1,260.00		47	$1,316.00
84	2531.504	6" CONCRETE DRIVEWAY PAVEMENT, HIGH EARLY	SQ. YD.	$74.00	5,620	$415,880.00		3,723.03	$275,504.22
85	2531.603	CONCRETE CURB & GUTTER (SPOT REPAIR)	LIN. FT.	$37.00	1,400	$51,800.00	638.65	2,728.91	$100,969.62
86	2531.618	TRUNCATED DOMES	SQ. FT.	$51.00	300	$15,300.00		341	$17,391.00
87	2540.602	INSTALL SALVAGED MAIL BOX & POST	EACH	$180.00	89	$16,020.00	93.44	107.44	$19,340.00
88	2540.602	INSTALL TEMPORARY MAIL BOX CLUSTER(S)	LUMP SUM	$13,500.00	1	$13,500.00		1	$13,500.00
89	2563.601	TRAFFIC CONTROL	LUMP SUM	$22,000.00	1	$22,000.00	0.25	1	$22,000.00
90	2563.601	ALTERNATE PEDESTRIAN ROUTE	LUMP SUM	$3,000.00	1	$3,000.00			
91	2564.602	INSTALL SALVAGED SIGN & POST	EACH	$200.00	10	$2,000.00	3	19	$3,800.00
92	2571.502	DECIDUOUS TREE 2" CAL B&B	EACH	$850.00	9	$7,650.00	4	4	$3,400.00
93	2571.502	CONIFEROUS TREE 6' HT B&B	EACH	$850.00	11	$9,350.00			
94	2573.501	STABILIZED CONSTRUCTION EXIT	LUMP SUM	$100.00	1	$100.00		1	$100.00
95	2573.501	EROSION CONTROL SUPERVISOR	LUMP SUM	$1,000.00	1	$1,000.00	0.25	1	$1,000.00
96	2573.502	STORM DRAIN INLET PROTECTION	EACH	$330.00	55	$18,150.00		55	$18,150.00
97	2573.503	SEDIMENT CONTROL LOG TYPE WOOD FIBER	LIN. FT.	$4.00	500	$2,000.00		500	$2,000.00
98	2574.507	ORGANIC TOPSOIL BORROW	CU. YD.	$39.00	1,700	$66,300.00	1,508	4,330	$168,870.00
99	2575.504	SODDING TYPE LAWN	SQ. YD.	$7.00	15,000	$105,000.00	11,442	28,392.28	$198,745.98
				CONSTRUCTION COST		**$5,740,692.43**			**$6,084,959.36**

Partial Payment 1	$1,137,427.44
Partial Payment 2	$750,722.79
Partial Payment 3	$331,772.26
Partial Payment 4	$557,011.26
Partial Payment 5	$599,120.01
Partial Payment 6	$1,236,910.97
Partial Payment 7	$615,426.46
Partial Payment 8 Final Payment	$856,568.17
Total	$6,084,959.36

Change Order 1	$344,266.93	**ORIGINAL CONTRACT**	**$5,740,692.43**
		CHANGE ORDER 1	**$344,266.93**
		TOTAL WORK TO DATE	**$6,084,959.36**
		Less Retainage 0%	
		Sub-total	**$6,084,959.36**
		Less Previous Payments	**$5,228,391.19**
		PARTIAL PAYMENT 8 FINAL PAYMENT	**$856,568.17**

Agenda Section:	**Consent Agenda**
Report Date:	**12/04/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Approval of Pawnbroker License Renewal for "We Pay More Pawn"

Action Requested:

Public Hearing:	**Motion: X**
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	**N/A or Other: X**

Votes Needed:

3 Votes: X	4 Votes:
5 Votes:	N/A:

Summary Statement:	"We Pay More Pawn" has applied to renew their Pawnbroker license with the City of New Brigton that expires annually on December 31. The applicant, Adam Hammad, has no outstanding violations that would inhibit receiving renewal for his license. The applicant has submitted all required materials and fees for renewal.

Recommendations:	Approve the renewal of the Pawnbroker License for "We Pay More Pawn"

Applicable Deadlines:	The license will expire on December 31, 2025. This license must be renewed at this meeting so the applicant can remain open on January 1, 2026 with his new license.

Community Impact:	Failure to renew the pawnbroker license for We Pay More Pawn would prevent them from conducting business after December 31, 2025, which would create an unnecessary disruption for a well regarded New Brighton business. Approving the renewal supports a local establishment and reinforces the City's commitment to working collaboratively with business owners to promote best practices and long-term success in our community.

Legislative History:	Pawnbroker licenses are regulated by Minnesota State Statutes Section 325J and New Brighton City Code Chapter 10, Article 12. Each year the licensee shall notify the city, in writing no later than November 1, if it wishes to renew its license. In order to renew, the licensee must submit an application for license renewal, meet all requirements mandated in City Code, and pay the fees required by this article. WePayMore Pawn received their initial license in 2023 and, as every subsequent year, the applicant has again met all requirements for license renewal.

Strategic Priority:	Financial Sustainability	Staff Capabilities
	Economic Development	Community Engagement & Belonging
	City Assets	**N/A**

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**	**No**	Yes
	Financing Sources:	Budgeted	Budget Modification
	New Revenue	Use of Reserves	Other

Attachments:	

Agenda Section:	**Consent Agenda**
Report Date:	**12/04/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider Authorization to purchase a 2026 Ford E450 Diamond Coach Bus

Action Requested:

Public Hearing:	Motion: X
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:X	N/A or Other:

Votes Needed:

3 Votes:X	4 Votes:
5 Votes:	N/A:

Summary Statement:	Unit #901, a 2009 ford E350 van, is scheduled for replacement in 2026. We are requesting it be replaced with a 2026 Ford E450 Diamond Coach equipped with a handicap ramp that can accommodate two wheelchairs. This vehicle is used for a variety of events and programs through out the City. It will enhance transportation options for our senior programs.

Recommendations:	Authorize the purchase using the State of Minnesota Purchasing Contract.

Applicable	N/A (Signing the agreement in 2025 locks in pricing.)

Deadlines:	

Community Impact:	Purchasing a mini bus over a 15 passenger van, allows for those with limited mobility and those that are in a wheel chair to have access to transportation for New Brighton Programs.

Legislative History:	December 10, 2024 - Cuty Council adopted the 2025 Capital Fleet Replacement Program

Strategic Priority:	Financial Sustainability: X	Staff Capabilities
	Economic Development:	Community Engagement & Belonging: X
	City Assets	N/A

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**	No	Yes: $ 118,908.00
	Financing Sources:	Budgeted	Budget Modification
	New Revenue	Use of Reserves	Other

Attachments:	1.	City of New Brighton - stock quote - 12-2-25 pdf

NORTH CENTRAL
BUS & EQUIPMENT, INC
employee owned

25112 22nd Avenue, Saint Cloud MN 56301
4821 Mustang Circle, Mounds View MN 55112
Toll-Free: 877-485-9595

Quote

Sales Representative:	Mike Klauda
Phone Number:	612-839-5892
Email Address:	mikek@northcentralinc.com

Customer Information

Legal Name:	City of New Brighton	Contact Name:	Mike Schute
Address:	785 Old Highway 8 NW	Phone Number:	651-775-3420
City, State, Zip:	New Brighton, MN 55112	Email Address:	mike.schute@newbrightonmn.o

Quoted Vehicle Information

VIN: 1FDFE4FN4TDD06536

Bus Make:	Diamond Coach	Gross Vehicle Wt:	14,500
Bus Model:	VIP2200	Wheelbase:	158"
Chassis Make:	Ford	Total Passengers:	12pass & 2wc & 2pass
Chassis Model:	E450 Gas	Stock Number:	17822

2026 Ford E450 Commercial Cutaway Chassis, 7.3L Gas Engine, Automatic Transmission
2026 Diamond Coach
Backup Safety: Back Up Camera w/ Display in Rearview Mirror, Back Up Alarm (Audible In Reverse)
Batteries: Dual OEM Batteries & block heater
Climate Control: Ford OEM Dash Heat and Air Conditioning
Climate Control : Rear heaters 1 - 65K BTU, in Passenger Area with Switches In Driver's Area
Climate Control: AC 70K + dual compressor
Driver Convenience: Daytime Running Lights, Tilt / Power Steering, Cruise Control, Cupholder, USB Port
Driver's Seat - Freedman Shield
Driver's Step: Driver's Step Running Board Beneath Driver's Door
Entrance Door: Power Passenger Entrance Door w/Full Height Glass and Exterior Key Switch
Exterior Finish: Solid White Exterior (No Graphics Included)
Floor: 3/4" Marine Grade - raised flat floor w/three step entry (no wheel wells)
Heavy Duty Belt storage bags - QTY 2
Interlock / Fast Idle: Transmission Interlock and Fast Idle for Wheelchair Lift Operation
Lighting: All Interior and Exterior Body Lights To Be LED; Ford OEM Headlights and Turn Signals Incandescent
Mirror Interior - 8" round convex
Mirrors: Heated and Remote Control Exterior Mirrors
Passengers Seats: Freedman Double Fixed Passenger Seats (Qty: 6 Double Fixed Seats)
Passengers Seats: Single flip seat on back wall (Qty: 2)
Passengers Seats: Freedman - level 1 newport ash gray vinyl
Arm rest on aisle seats - fixed seats only
Grab handles on top on aisle seat only

Radio: Ford OEM AM/FM/BT Radio with Speakers Throughout Bus
Safety Equipment: First Aid Kit, Fire Extinguisher, Triangles in Box, Belt Cutter
Wheel covers
Wheelchair Lift Doors: Double Wheelchair Lift Doors w/One Window in Each Door
Wheelchair Lift: Braun Century-2 Wheelchair Lift w/ 34" x 54" Platform, 1000# Lift Capacity
Wheelchair Securements: Q'Straint QRT - L-track - qty 2
Wheelchair pendant holder

2026 - Ford E450/Diamond	$	119,658.00
Mobility	$	(1,000.00)
Quote Total	$	118,658.00
Delivery	$	0.00
Title Transfer/TE plate "estimate"	$	250.00
Total - ~~subject to applicable vehicle tax~~	**$**	**118,908.00**

Customer Signature

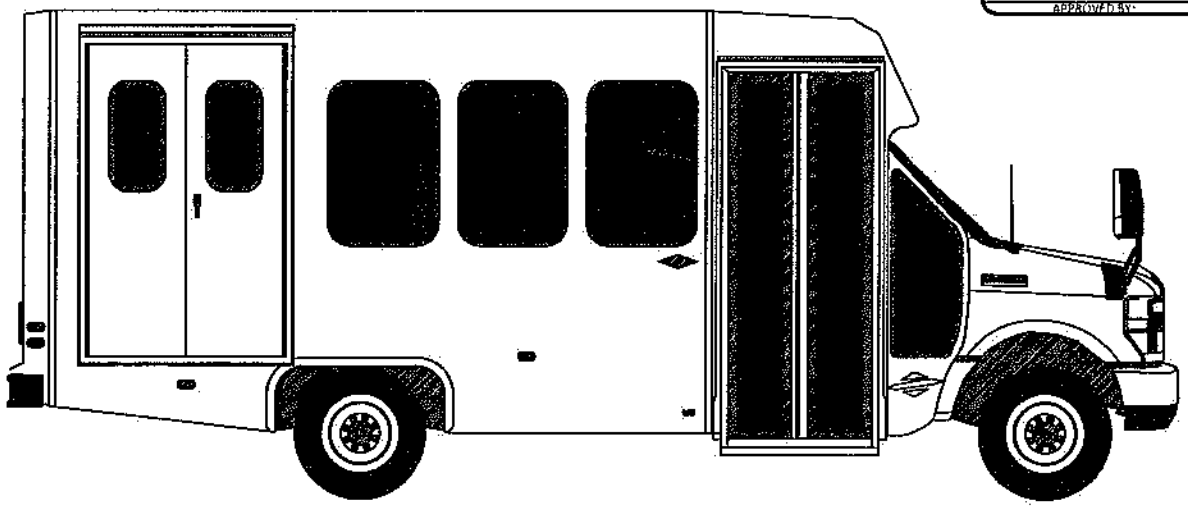
Date

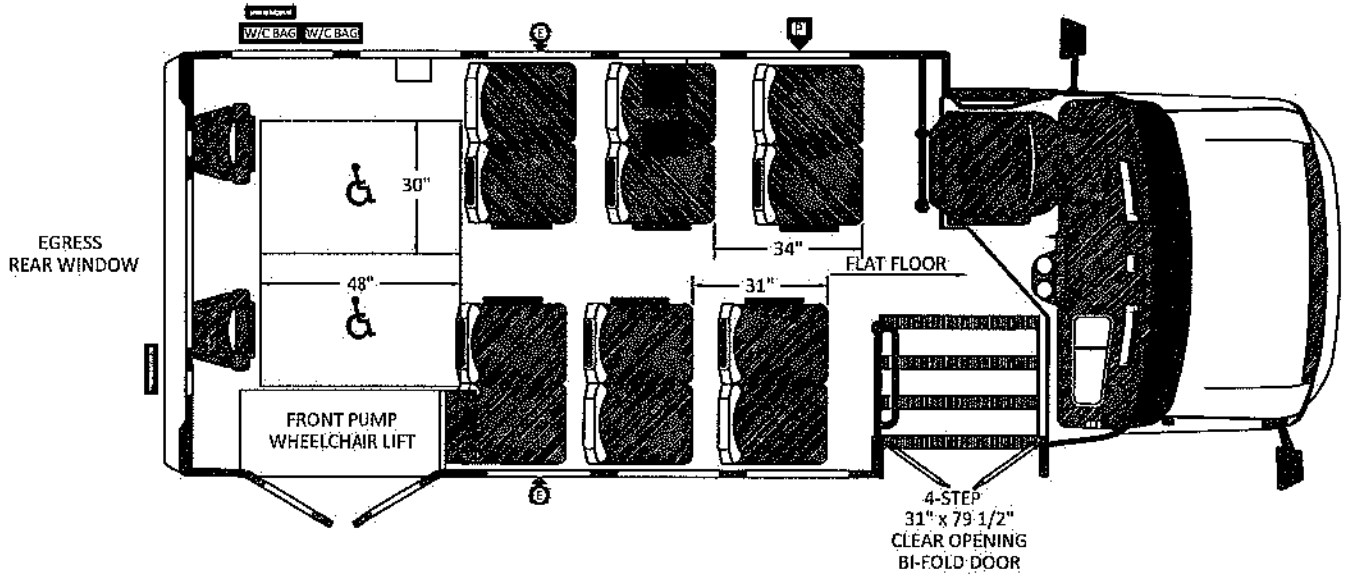
North Central Bus & Equipment, Inc.

12/2/25
Date

CUSTOMER CONFIRMATION

APPROVED BY: DATE:





LEGEND:

=EGRESS WINDOW.

=ADA PRIORITY SEAT LOCATION.

=ADA WHEELCHAIR PLACEMENT.

=WHEELCHAIR TIE DOWN SHOULDER BELT LOCATION.

=WHEELCHAIR TIE DOWN STORAGE BAG LOCATION.

THE CONTENTS OF THIS DRAWING ARE THE PROPERTY OF DIAMOND COACH. ANY USE OR MODIFICATION WITHOUT WRITTEN PERMISSION IS STRICTLY PROHIBITED. WE RESERVE THE RIGHT TO MAKE CHANGES WITHOUT NOTICE TO MODELS, EQUIPMENT, SPECIFICATIONS, PRICES, COLORS, MATERIALS, & ALSO TO DISCONTINUE MODELS

Diamond

P.O. BOX 489, 2300 WEST FOURTH STREET
OSWEGO, KANSAS 67356 (620)-795-2191; FAX-4816

12 PASSENGERS & 2 W/C or
14 PASSENGERS
(REAR LIFT)

CHASSIS:	158" WHEEL BASE FORD E SERIES
SCALE:	1:40
DATE:	08/16/2025
DRAWN BY:	LEVI GOTT
APPROVED BY:	CALEB STRICKLAND
BUILD NUMBER:	17822

Agenda Section:	**Council Business**
Report Date:	**11/18/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider a Resolution Adopting the Final Tax Levy for Taxes Payable in 2026

Action Requested:

Public Hearing:	**Motion**:
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	N/A or Other:

Votes Needed:

3 Votes:	4 Votes:
5 Votes:	N/A:

Summary Statement:	The proposed total citywide levy for taxes payable in 2026 is $16,117,900. This represents an increase of $964,700 or 6.37% from 2025. Included in the citywide levy is a General Fund levy of $15,465,700; an increase of $972,500 or 6.71% from 2025. This is a part of the 2026 General Fund budget of $25,616,000. The overall General Fund budget is increasing 6.6%. Also included in the citywide levy is a Debt Service Fund levy of $652,200.

	This is for the repayment of the 2021A park project bond, contributing to a 0.05% decrease to the total levy.

Recommendations:	Approve the resolution adopting the final tax levy for taxes payable in 2026

Applicable Deadlines:	**December 29, 2025**: Cities are required to adopt final 2026 levies and budgets, and certify the final 2026 levies to the County Auditor by this date.

Community Impact:	Sound financial management ensures the City's ability to continue funding the programs and services the community relies on.

Legislative History:	**August 12, 2025**: City Council received the 2026 City Manager Recommended Budget at the work session. **September 2, 2025**: Follow-up discussions on the 2026 City Manager Recommended Budget took place at the work session, including a review of the 2026-2035 CIP **September 9, 2025**: Council adopted the preliminary 2026 tax levy of $16,441,200. The preliminary 2026 tax levy was certified to Ramsey County and used in their calculations for their parcel-specific notices mailed to each property owner. **November 25, 2025**: a Truth in Taxation public hearing was conducted during the regular Council meeting to solicit public comment on the 2026 proposed property tax levies.

Strategic Priority:	**Financial Sustainability**	Staff Capabilities
	Economic Development	Community Engagement & Belonging
	City Assets	N/A

Fiscal Impact:	**Financial Impact: Is there a financial**	No	**Yes**: $

	consideration?		
	Financing Sources:	Budgeted	Budget Modification
	New Revenue	Use of Reserves	**Other:** Property Taxes

Attachments:	1.	Resolution
	2.	Presentation Slides

RESOLUTION NO. _____
STATE OF MINNESOTA
COUNTY OF RAMSEY
CITY OF NEW BRIGHTON

RESOLUTION ADOPTING THE FINAL TAX LEVY FOR TAXES PAYABLE IN 2026

WHEREAS, the 2026 Budget process has been completed; and

WHEREAS, key financial strategies for the City's service levels and activities have been established and incorporated into the 2026 Budget; and

WHEREAS, the property tax levy is a significant financing source anticipated in the 2026 Budget; and

WHEREAS, State law requires that the City adopt and certify its final payable 2026 property tax levies to Ramsey County no later than December 29, 2025.

NOW THEREFORE, BE IT RESOLVED THAT:

1. The final total citywide levy for taxes payable in 2026 in the amount of $16,117,900 is hereby adopted and shall be certified to the Ramsey County Auditor as follows:

General Fund	$ 15,465,700
Debt Service Funds	$ 652,200
Total Levy	**$ 16,117,900**

2. The City shall make an irrevocable appropriation of money actually on hand in 2026 to the 2019A debt service fund in order to reduce its payable 2026 debt levy to $0; the City shall increase the 2026 debt levy to include the abatement portion of the 2021A levy; and the debt levies are hereby modified as follows:

Bond Issue	Original Principal	Date Issued	Levy Year 2025 Payable 2026 Debt Levy	Additions or Reductions by Resolution	2026 Certified Debt Levy
GO IMP 2019A	$3,075,000	09-Aug-19	$387,438.86	($387,438.86)	$0
GO Tax Abatement, 2021A	$9,875,000	27-Jul-21	$207,244.23	$444,955.75	$652,200.00
			$594,683.11	$57,516.89	$652,200.00

ADOPTED this 9th day of December, 2025 by the New Brighton City Council with a vote of _____ ayes and _____ nays.

Kari Niedfeldt-Thomas, Mayor

ATTEST:

Devin Massopust, City Manager

Terri Spangrud, City Clerk

NEW BRIGHTON
building tomorrow today

Final Adoption of:

2026 Property Tax Levies
2026 Budgets
2026-2035 CIP
2026 Utility Rates and Charges

December 9, 2025

Gina Foschi, Finance Director

2026 Budget Timeline

April 1, 2025	**Council Work Session: 2026 Budget Kickoff Discussion**
April 1, 2025	Budget Preparations Begin at the Department Level
July 15, 2025	Staff Budget Presentation and Discussion
August 12, 2025	**Council Work Session: 2026 Budget**
September 2, 2025	**Council Work Session:** ▪ **Additional Discussion of the 2026 Budget** ▪ **2026 – 2035 Capital Improvement Plan (CIP)**
September 9, 2025	**Council Meeting: Adoption of 2026 Preliminary Property Tax Levies**
October 28, 2025	**Council Work Session: 2026-2045 Utility Rate Analysis**
November 11-24, 2025	2026 Proposed Property Tax Notices from Ramsey County Received by Property Owners
November 25, 2025	**Council Meeting: 2026 Truth in Taxation Public Hearing**
December 9, 2025	**Adoption of:** • **Final 2026 Property Tax Levies (City, Lake Diane, and Bicentennial Pond)** • **Final 2026 Budgets** • **2026-2035 CIP** • **Final 2026 Utility Rates and Charges** • **2026 Fee Schedule**

2026 Property Tax Levies

2026 Levies to be Adopted

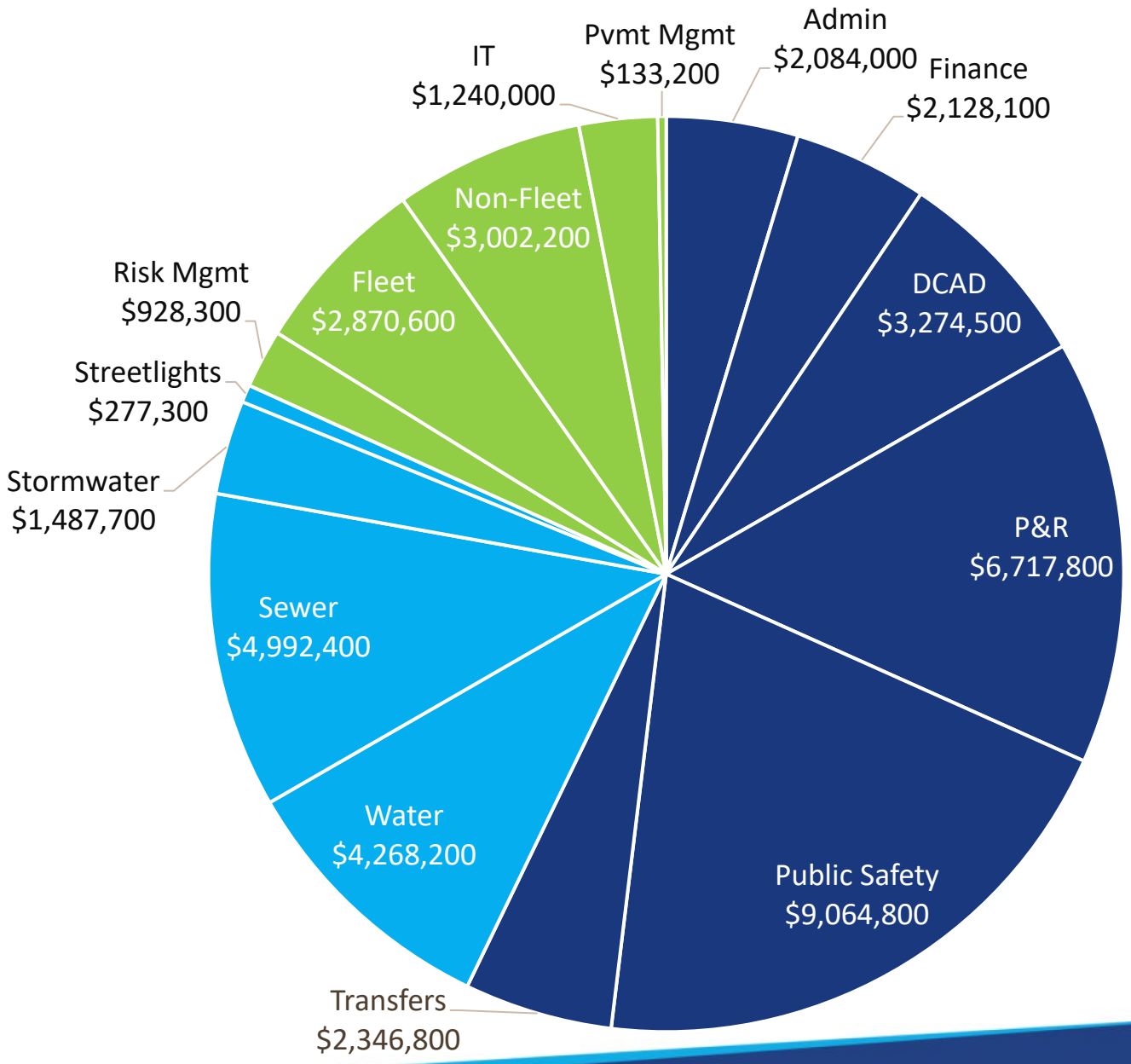
Levy Type	2026 Levy Amount	Amount of Levy Increase	% of Levy Increase
2026 General Fund Levy	$15,465,700	$972,500	6.42%
2026 Debt Service Fund Levy	$652,200	$(7,800)	-0.05%
2026 Total Citywide Levy Increase	**$16,117,900**	**$964,700**	**6.37%**
2026 Lake Diane Storm Sewer Improvement Taxing District Levy	$3,750	$0	0%
2026 Bicentennial Pond Storm Sewer Improvement Taxing District Levy	$2,100	$0	0%

2026 Budgets

2026 Budget Overview

New Brighton Consolidated Budget $44,815,900

- General Fund $25,616,000
- Enterprise Funds $11,025,600
- Internal Service Funds $8,174,300



2026-2035
Capital Improvement Plan (CIP)

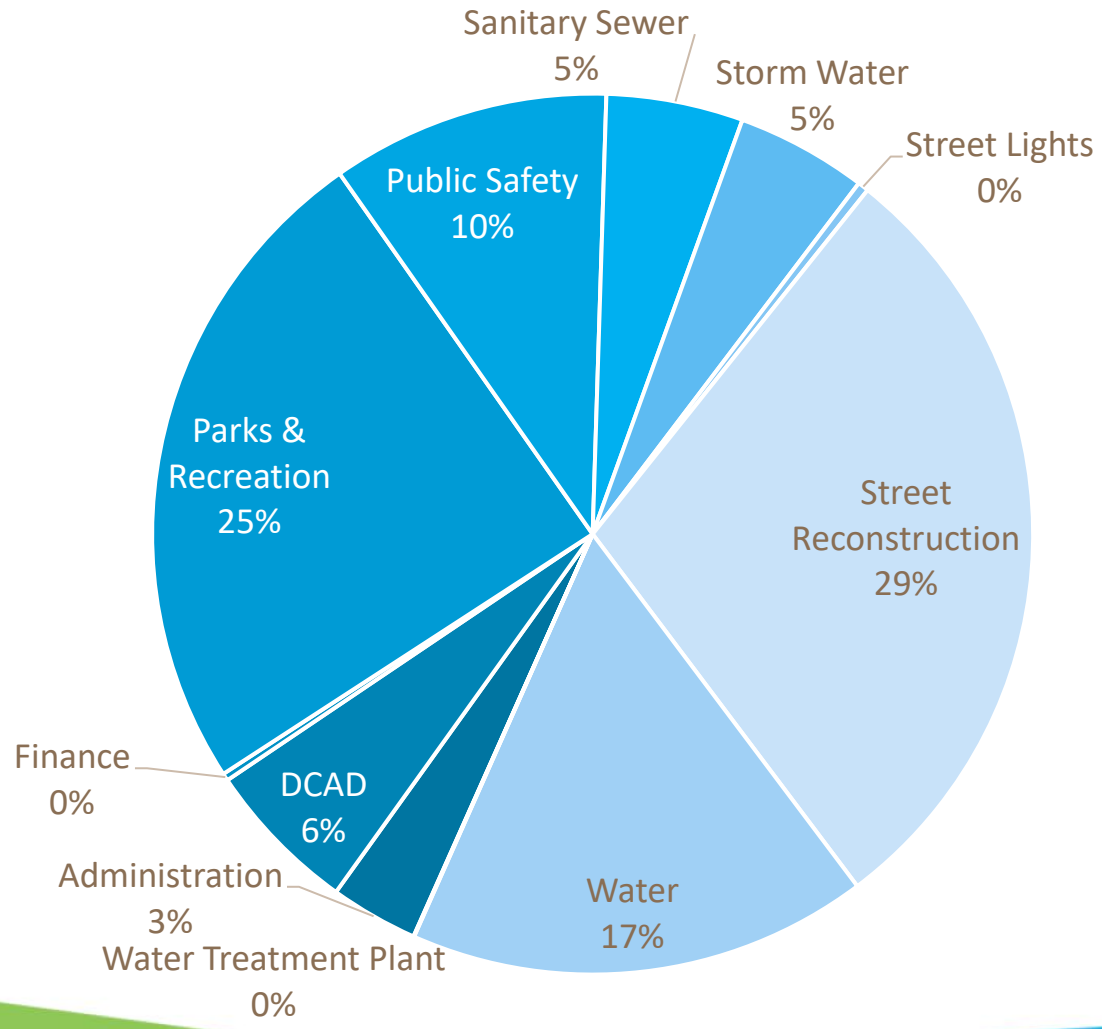
10-Year CIP Goals and Assumptions

- **Goals**
  - Identify future projects and capital replacements with sound justification
  - Plan for appropriate timing and funding of the project or replacement
  - Maintain a Debt Management plan

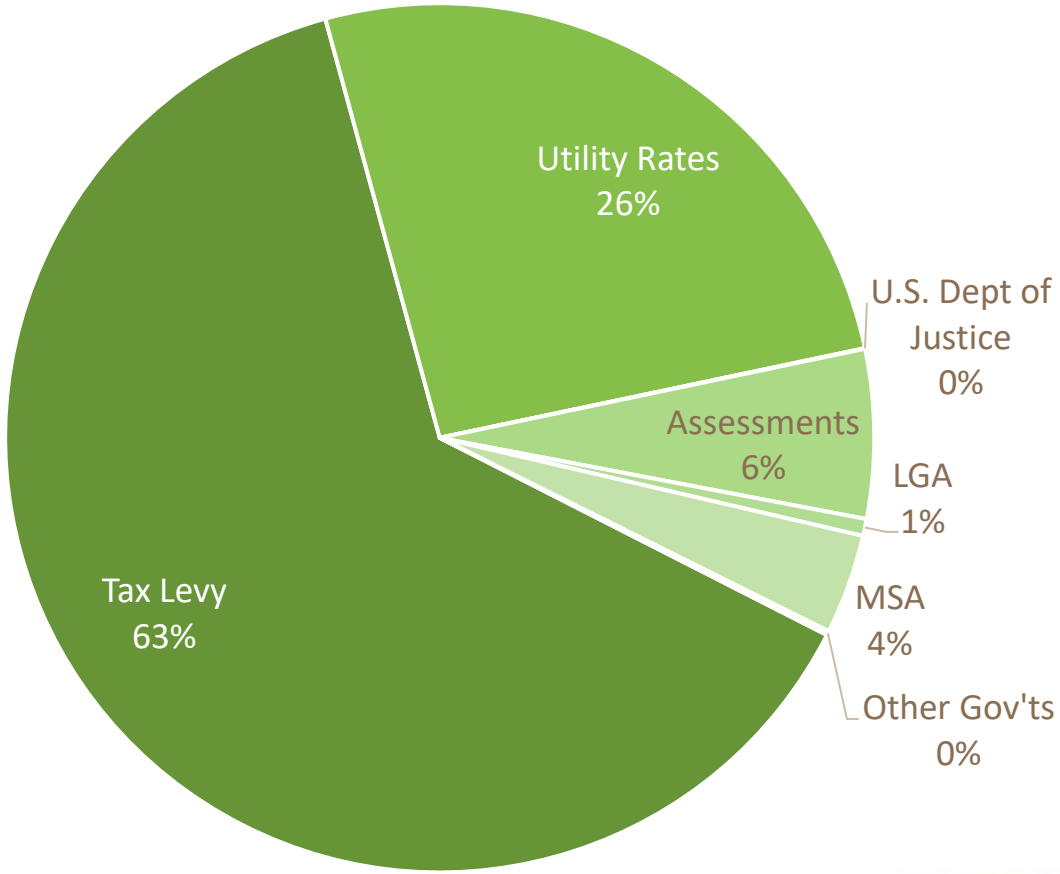
- **Assumptions**
  - The CIP is reviewed and updated at least annually by the asset managers
  - Projects or replacements within the plan will be brought before Council for individual approval in accordance with the City's Purchasing Policy

2026 – 2035 Capital Improvement Plan: **$125,200,500**

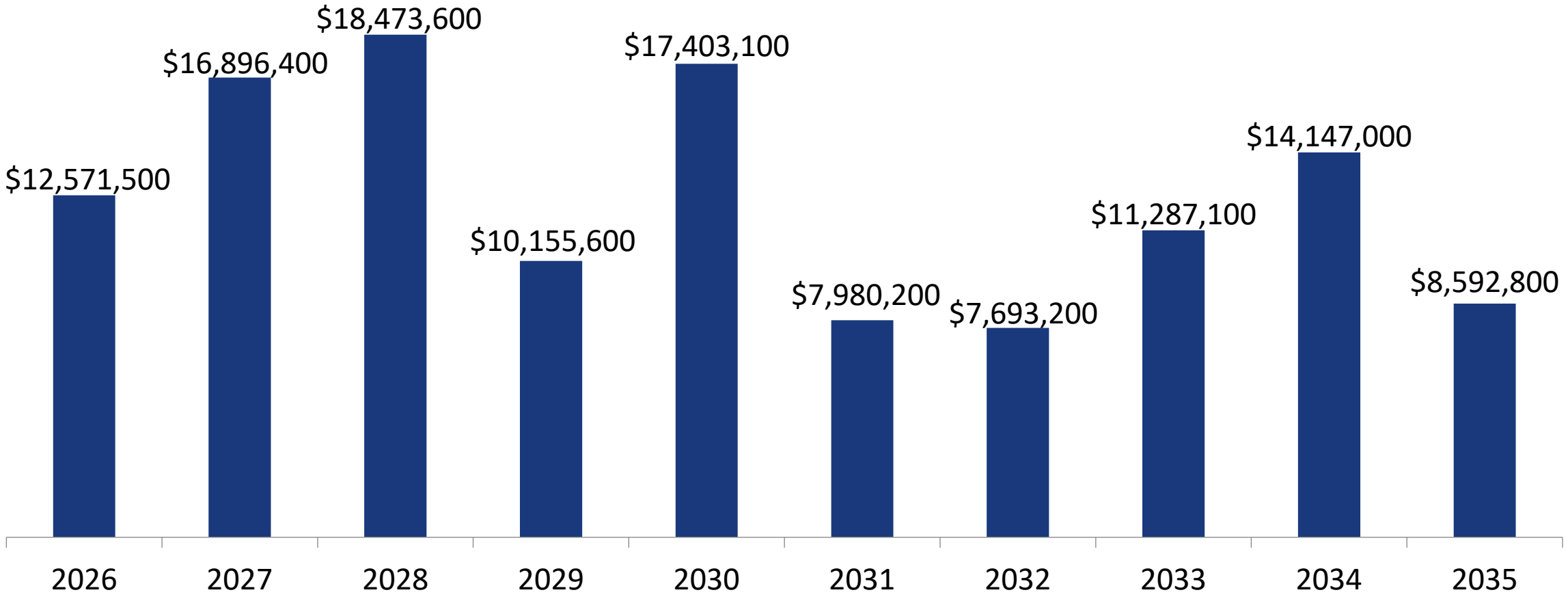
By Expenditure Source



By Funding Source



Total 2026-2035 CIP: **$125,200,500**



2026 Planned Capital Purchases and Projects: **$12,571,500**

- $5,120,000 - 2026 Street Project (19th/20th S of 7th)
- $1,200,000 - Fire Truck
- $1,025,600 - Vermont Park Project
- $ 884,500 - NBCC Building and Equipment Upgrades
- $ 449,900 - Police Vehicles
- $ 400,000 - Sanitary Sewer Relining
- $ 307,400 - Mill & Overlay
- $ 200,000 - County Road Watermain Upgrades
- $ 200,000 – WTP 3, 4, 5 and Well House 8 Building Improvements
- $ 160,000 - SCADA Replacement
- *and more…*

2026 Utility Rates, Charges and Internal Loans

Utility Rates Established Through a 20-Year Analysis

- **Goals**
  - Provide core utility functions to residents and businesses
  - Establish appropriate long-term funding of operations, capital maintenance and replacement
  - Ensure gradual annual rate adjustments whenever possible, focusing on the long-term strategy

- **Assumptions**
  - Consumption projections based on a 5-year actual average
  - Capital cost projections based on unit costs of 2024 street construction project and other current costs
  - Operational cost projections based on current market conditions and forecasts
  - Each utility fund has been established to be financially independent of the others
  - Maintain cash balances of at least three months of current operating expenditures but no more than 12 months of the following year's expenditures
  - Utilize interfund loans from Community Reinvestment Fund to maintain stable rates

2026 Utility Rates

RESIDENTIAL (Single/Two-Family, Townhome)

- **2026 Water Rate Increases: 4%**
  - $4.57 per 1,000 gallons
- **2026 Sewer Rate Increase: 6%**
  - $6.57 per 1,000 gallons
- **2026 Stormwater Rate Increases: 5%**
  - $24.91 per lot (townhome per unit) per quarter
- **2026 Street Light Rate Increases: 3%**
  - $12.85 per lot (townhome per unit) per quarter
- **2026 Recycling Rate Increases: 6%**
  - $14.25 per household per quarter

ALL OTHER PROPERTIES

- **2026 Water Rate Increases: 4%**
  - $5.90 per 1,000 gallons
- **2026 Sewer Rate Increase: 6%**
  - $8.93 per 1,000 gallons
- **2026 Stormwater Rate Increases: 5%**
  - **Per Acre per quarter:**

Park, Cemetery, Golf	$ 6.83
School	$ 74.36
Mobile Home Park	$101.12
Church	$138.54
Apartment, Condo, Senior Housing	$165.08
Commercial, Industrial, Warehouse	$309.40
Unimproved Vacant Land	$ 0

- **2026 Street Light Rate Increases: 3%**
  - $38.57 per quarter

The flat rate quarterly charge for water and sewer will continue to include up to 8,000 gallons

2026 Utility Charges and Internal Loans

- **Utility Charges**
  - 10% late fee
  - Residential “no read” fee of $125, refundable if resolved within 6 months
  - “no read” fee for all other properties of 150% of the properties average quarterly water and sewer charges, refundable if resolved within 6 months
  - Other utility-rated fees and charges may be identified in the fee schedule

- **Internal Loans**

Utility Fund	Source	Amount	Terms
Sanitary Sewer Fund	Community Reinvestment Fund	$750,000	10 years at 3%, 20 semiannual payments
Stormwater Management Fund	Community Reinvestment Fund	$500,000	10 years at 3%, 20 semiannual payments

2026 Rates for Average Single-Family Home

Annual Average Bill of a Single-Family Home Per Quarter
15,000 gallons of water and 12,000 sanitary sewer

	Gallons	2025	*Current Rate*	2026	*New Rate*	*Proposed Increase*
Water	15	$ 65.85	$ 4.39	$ 68.55	$ 4.57	4%
Sanitary Sewer	12	74.40	6.20	78.84	6.57	6%
Stormwater		23.72		24.91		5%
Street Lights		12.48		12.85		3%
Recycling*		13.47		14.25		6%
		$ 189.92		$ 199.40		5%

$9.48 Increase per Quarter

**Pass-through fee per the 5-year Service Contract with Republic Services*

2026 Recommendations

1. Approve Resolution Adopting the Final Total Tax Levy for Taxes Payable in 2026 of $16,117,900

2. Approve the Resolution Adopting the Final 2026 Budgets for a total of $44,815,900 and the 2026-2035 Capital Improvement Plan in the amount of $125,200,500

3. Approve the Resolution Adopting the Final Tax Levies for Taxes Payable in 2026 for the Lake Diane and Bicentennial Pond Storm Sewer Improvement Taxing Districts for $3,750 and $2,100 respectively

4. Approve the Resolution Establishing the Utility Rates, Charges and Internal Loans for 2026

Questions?

Gina Foschi
Finance Director
Gina.Foschi@newbrightonmn.gov

Agenda Section:	**Council Business**
Report Date:	**11/18/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider a Resolution Adopting the Final 2026 Budgets and 2026-2035 CIP

Action Requested:

Public Hearing:	**Motion**:
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	N/A or Other:

Votes Needed:

3 Votes:	4 Votes:
5 Votes:	N/A:

Summary Statement:	The City Manager's recommended 2026 General Fund budget is $25,616,000, which represents a 6.6% increase over the 2025 adopted budget. The enterprise funds include Water, Sewer, Stormwater, and Street Lighting. The total 2026 budget for the City's enterprise funds is $11,025,600. The internal service funds include Risk Management, Information Technology, Fleet Replacement, Non-Fleet Replacement, and Pavement

	Management. The total 2026 budget for the City's internal service funds is $8,174,300. The total for the 2026-2035 CIP is $125,200,500.

Recommendations:	Approve the resolution adopting the final 2026 budgets and 2026-2035 CIP

Applicable Deadlines:	**December 29, 2025:** Cities are required to adopt final 2026 levies and budgets and certify the final 2026 levies to the County Auditor by this date.

Community Impact:	Sound financial management ensures the City's ability to continue funding the programs and services the community relies on.

Legislative History:	**August 12, 2025**: City Council received the 2026 City Manager Recommended Budget at the work session. **September 2, 2025**: Follow-up discussions on the 2026 City Manager Recommended Budget took place at the work session, including a review of the 2026-2035 CIP **September 9, 2025**: Council adopted the preliminary 2026 tax levy of $16,441,200. The preliminary 2026 tax levy was certified to Ramsey County and used in their calculations for their parcel-specific notices mailed to each property owner. **November 25, 2025**: a Truth in Taxation public hearing was conducted during the regular Council meeting to solicit public comment on the 2026 proposed property tax levies.

Strategic Priority:	**Financial Sustainability**	Staff Capabilities
	Economic Development	Community Engagement & Belonging
	City Assets	N/A

Fiscal Impact:	

Financial Impact: Is there a financial consideration?	No	**Yes**: $
Financing Sources:	Budgeted	Budget Modification
New Revenue	Use of Reserves	**Other:** Newly adopted budget

Attachments:	

1.	Resolution
2.	2026 Budget Book
3.	2026-2035 CIP Book

RESOLUTION NO.
CITY OF NEW BRIGHTON
COUNTY OF RAMSEY
STATE OF MINNESOTA

RESOLUTION ADOPTING THE 2026 BUDGETS AND 2026-2035 CIP

WHEREAS, the 2026 Budget process has been completed; and

WHEREAS, financial strategies for the City's service levels and activities have been established and incorporated into the 2026 Budget; and

WHEREAS, the 2026 Budgets allocate resources and anticipate financing sources necessary to finance the services provided by these operations; and

WHEREAS, the City of New Brighton's budget for 2026 is $44,815,900, of which $25,616,000 is designated for property tax-supported programs in the General Fund;

NOW, THEREFORE BE IT RESOLVED THAT: The 2026 Budgets are approved and adopted as summarized herein:

General Fund	$ 25,616,000
Internal Service Funds:	
Risk Management	928,300
Fleet	2,870,600
Non-Fleet	3,002,200
Information Technology	1,240,000
Pavement Management	133,200
Enterprise Funds:	
Water	4,268,200
Sewer	4,992,400
Storm Water	1,487,700
Street Lights	277,300
Total	**$ 44,815,900**

BE IT FURTHER RESOLVED THAT: The Capital Improvement Plan for 2026-2035 is approved and adopted in the total amount of $125,200,500.

ADOPTED this 9th day of December 2025 by the New Brighton City Council with a vote of ____ ayes and ____nays.

_____
Kari Niedfeldt-Thomas, Mayor

_____
Devin Massopust, City Manager

Attest:

_____
Terri Spangrud, City Clerk

CITY OF NEW BRIGHTON

2026 Budget

Building Tomorrow Today

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NEW BRIGHTON
building tomorrow today

Budget Overview

2026

DECEMBER 4, 2025

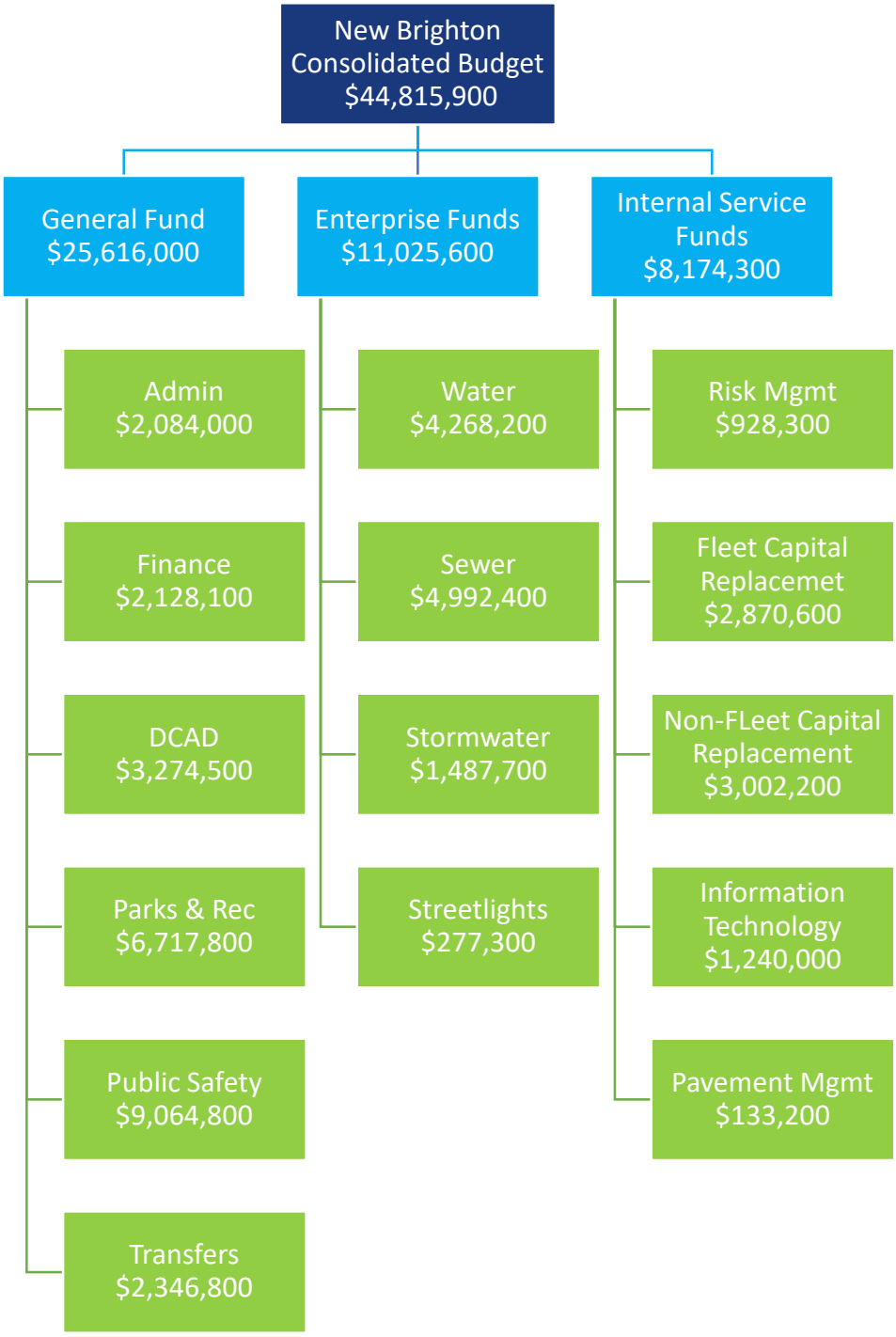
BUDGET OVERVIEW

The City of New Brighton's consolidated budget for 2026 is $44,815,900 which is made up of general government (General Fund), business-type operations (Enterprise Funds), and shared expenses (Internal Service Funds). The General Fund Budget for 2026 is $25,616,000, a 6.6% increase from 2025.

The **General Fund** is the primary operating fund of the City and accounts for the financial activities of most of the City's core functions. Its primary funding source is the property tax levy.

The **Enterprise Funds** account for the activity of our utility services, including our water distribution, sanitary sewer collection, stormwater collection, and street lighting systems. The primary funding source of these funds is a user fee on the utility bills.

The **Internal Service Funds** account for any activity that provides shared goods or services to other funds or departments of the City. The primary funding source is internal charges allocated to the various departments and enterprises.



PROPERTY TAX LEVY

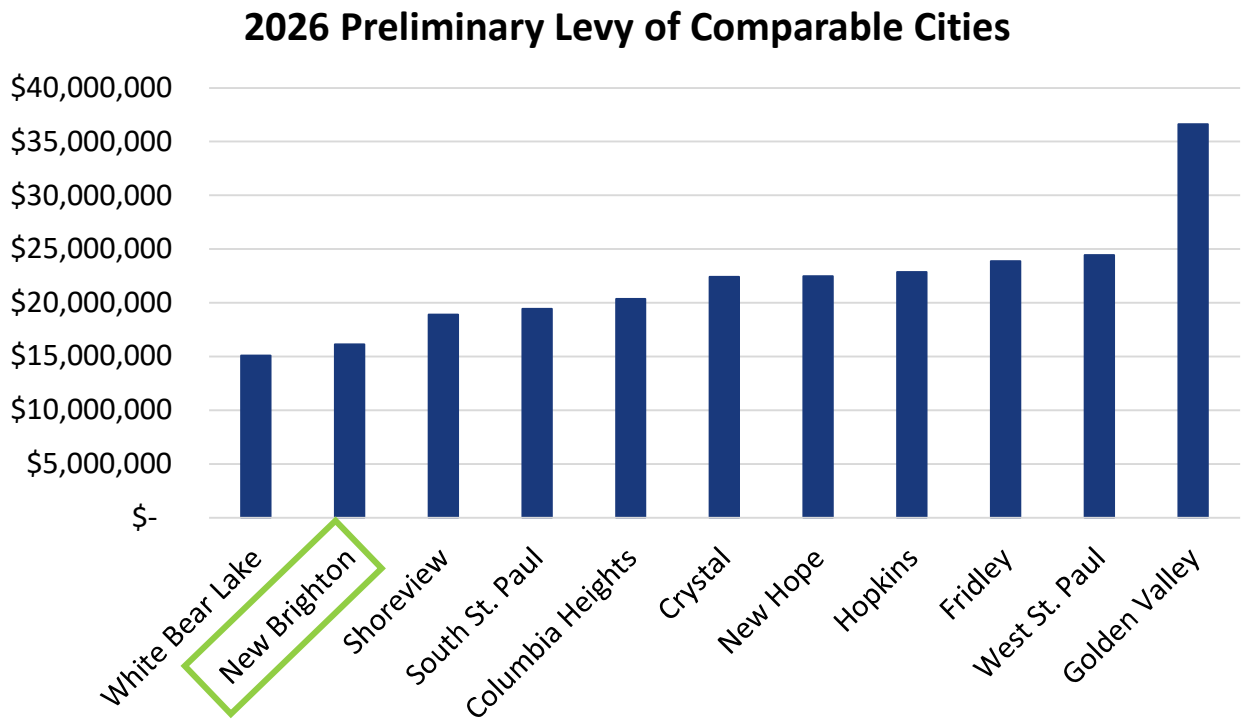
The main source of revenue for the City's General Fund is the property tax levy. The 2026 total property tax levy of $16,117,900 represents a 6.37% increase from 2025. This includes a $15,465,700 General Fund levy and a $652,200 debt levy for repayment of the 2021A park project bonds.

On the median valued home of $388,100, the effect of this levy will be an estimated increase of about $109 for the year, for a new total of $1,562.

Levy Year	2026	2025	2024	2023	2022
Levy Amount	$16,117,900	$15,153,200	$13,730,800	$12,609,500	$11,475,600
% Levy Increase	6.37%	10.36%	8.89%	9.88%	8.24%
Tax Rate	41.491%*	39.562%	37.592%	35.753%	37.298%

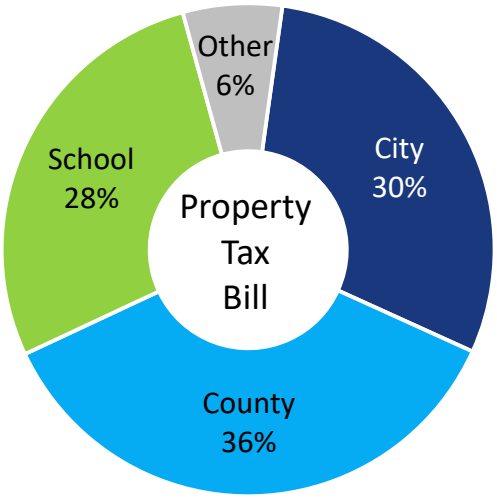
**The 2026 tax rate is an estimate and based on preliminary Ramsey County values.*

Below is a comparison of New Brighton's 2026 final property tax levy in comparison to other cities' 2026 preliminary levies. These Cities have many attributes in common with New Brighton, including population, median income, population density and more.



WHERE DO MY PROPERTY TAXES GO?

The City of New Brighton receives only a portion of the total property taxes paid by the property owner. Other taxing authorities include Ramsey County, the Mounds View School District or St. Anthony-New Brighton School District, Regional Rail Authority, Metropolitan Council, Rice Creek Watershed District and Mosquito Control.



How the Property Tax Bill is Calculated

The Minnesota property tax calculation is quite complex, relying on several factors outside of the City's control, and unique to each individual property. Residents will often compare their tax bills to their neighbors' and ask the City why their amount is different or increasing by a different amount. Factors to consider include each property's value, how much the property values increased from the previous year, any special assessments included on the tax bills, and whether the properties qualify for a property tax exclusion or rate reduction.

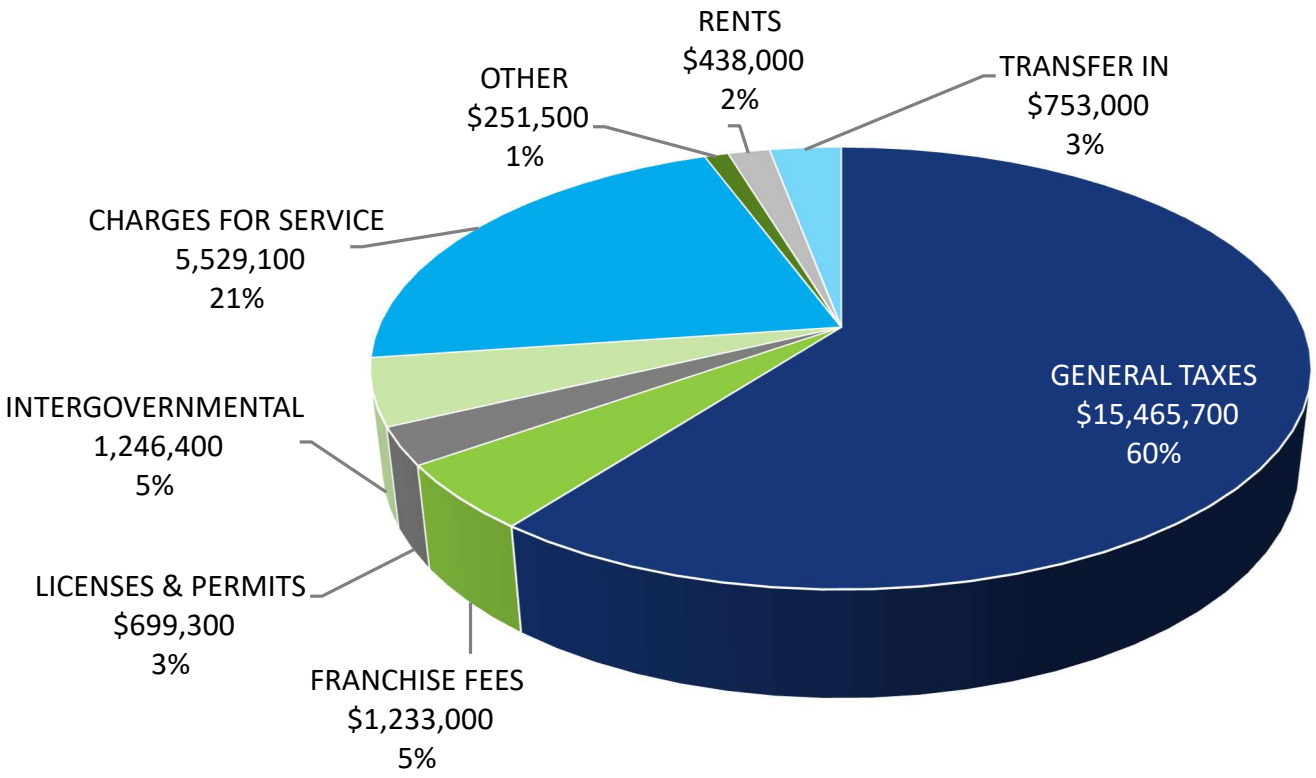
Taxing Jurisdiction	Sample Home Values		
	$288,100	$388,100	$488,100
% Home Value Increase from 2025	*-0.5%*	*2.2% (Median)*	*10.0%*
City of New Brighton	1,110	1,562	2,014
Ramsey County	1,360	1,915	2,469
ISD 621*	1,066	1,462	1,857
Other	244	344	443
Total Estimated Tax Bill	**$ 3,780**	**$ 5,283**	**$ 6,783**
% Increase from 2025	*-3.7%*	*4.7%*	*13.3%*

**Does not include the Capital Projects levy approved in November 2025*

GENERAL FUND REVENUES

The General Fund provides financing for a wide range of services provided by the City, including Elections, Engineering, Public Works, Parks, Community Center, Police and Fire. The City of New Brighton has a goal of maintaining non-tax revenue of at least 40% of general fund revenues. That goal will be met for 2026.

2026 General Fund Revenues by Source



Franchise Fees are collected by electric and cable companies and remitted to the City. The City's utility funds also pay franchise fees to the General Fund.

Licenses and Permits include building permits, contractor licenses, liquor licenses, business licenses, etc.

Intergovernmental Revenue includes MSA, PERA aid, state police aid, and other county, state or federal grants and aids.

Charges for Service include park program registrations, Community Center daily passes, License Bureau or Passport fees, fire inspections, etc.

Other revenue includes investment interest, fines and forfeitures, etc.

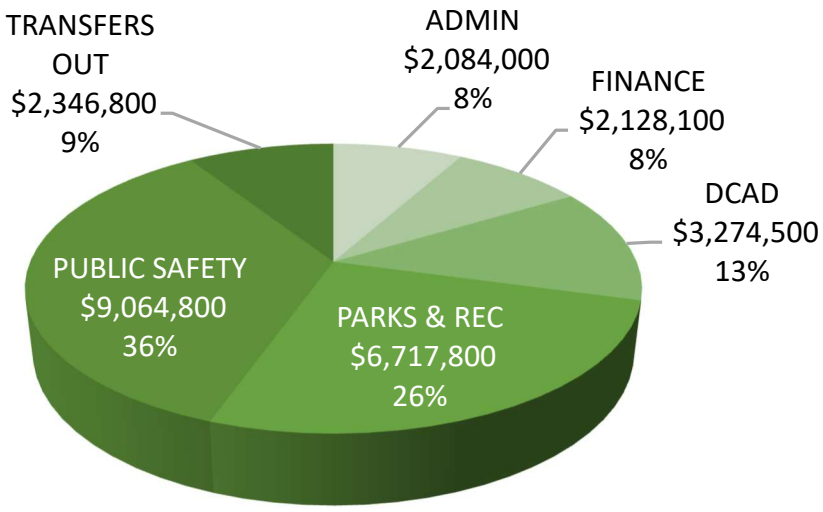
Rents include revenue from cellular antenna tower leases, Brightwood Hills clubhouse rentals, etc.

Transfers In are funds transferred from the utility funds to cover general administrative costs.

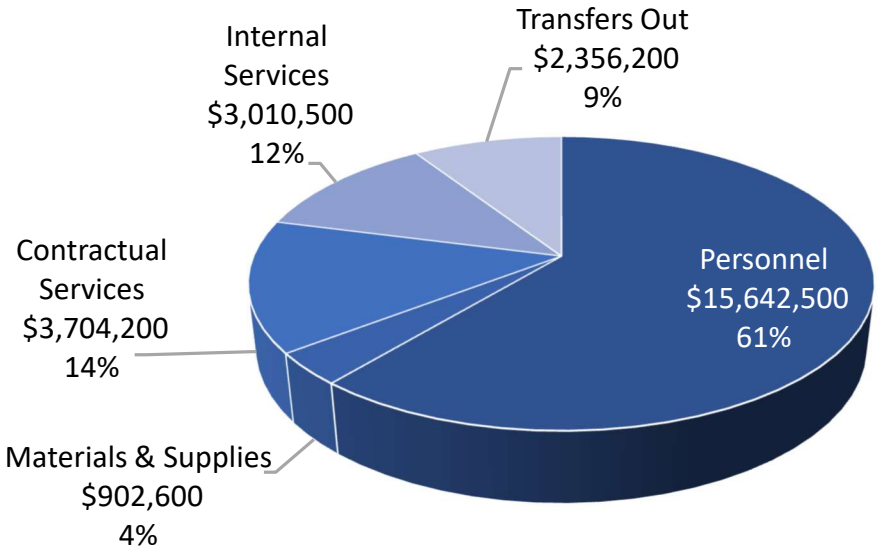
GENERAL FUND EXPENDITURES

The 2026 budgeted expenditures in the General Fund total $25,616,000. The largest portion of the budget is personnel-related, which includes the salaries and benefits of the staff needed to provide and support the City's services.

2026 Expenditures by Department



2026 Expenditures by Type



What's Changed from 2025?

- A new **internal loan repayment** for previous financing of parks capital projects
- A restructure of **License Bureau and Passports** positions to increase supervision of a department that is larger and busier than ever.
- Position changes in Parks & Recreation to include a new **Recreation Coordinator - Fitness**
- An additional position in Parks & Recreation for a new **Recreation Coordinator – Special Events**
- Two new **Maintenance Operations Coordinator** positions to replace external custodial service contracts.
- Increased **Employee Retention and Recruitment** costs to attract and maintain a talented workforce.

General Fund

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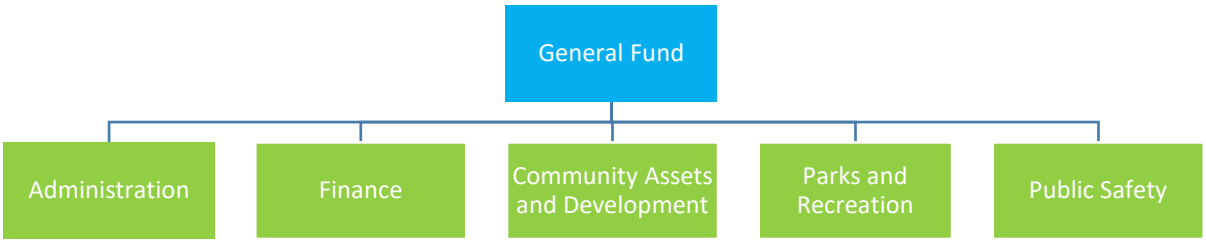
building tomorrow today

General Fund 2026 Budget



The General Fund is the primary operating fund of the City. It accounts for the financial activities of most of the City's core functions and its main funding source is the property tax levy.

Ongoing Commitments

- Maintain the Public Safety model
- Continue the Street Reconstruction Plan of reconstructing 2 miles of road each year, financed internally
- Provide safe and reliable water
- No external debt issuance for street projects
- No General Fund reliance on Local Government Aid (LGA)
- Maintain a 10-year Capital Improvement Plan (CIP), including related internal financing charges, to ensure funding is available for future projects and capital replacements
- Maintain a fund balance of not less than 35% of the subsequent year's budgeted operating expenditures
- At least 40% of the General Fund budget will be from non-tax revenues
- Operating tax levy will not impact the tax rate by more than 3%

2025-2028 Strategic Priorities

- Enhance Financial Sustainability
  - Adequately funded long-range plans
  - Minimal tax impact from operations
  - Diverse revenue sources fund our budget
- Accelerate Economic Development
  - Successful development of City-owned properties
  - Maximization of commercial property potential
  - A well-planned community
- Strengthen City Assets
  - Clarity on Phase 2 park improvements
  - Meaningful progress on Climate Action Plan
  - Improved resilience and adaptability of City-owned facilities
- Optimize Staff Capabilities
  - A workforce that reflects diverse life experiences
  - A fully trained and capable workforce
  - Safe, healthy and engaged workforce
  - Demonstrated quality in service delivery
- Foster Community Engagement and Belonging
  - Effective two-way communication
  - Increased community representation in City functions
  - Expanded civic engagement

Personnel Summary – Full-Time Equivalents					
DEPARTMENT	**2022**	**2023**	**2024**	**2025**	**2026**
ADMINISTRATION					
Admin					
City Manager	1.00	1.00	1.00	1.00	1.00
Assistant City Manager/Administrative Services Director	0.00	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
People Operations Lead (HR Analyst)	1.00	1.00	1.00	1.00	1.00
DEI Coordinator	1.00	1.00	1.00	1.00	1.00
Information Technology					
IT Manager	1.00	1.00	1.00	1.00	1.00
IT Operations Manager	0.00	0.00	0.00	0.00	0.00
IT Tech	1.00	1.00	1.00	2.00	2.00
IT Tech II	1.00	1.00	1.00	1.00	1.00
TOTAL ADMINISTRATION	**8.00**	**9.00**	**9.00**	**10.00**	**10.00**
FINANCE					
Finance					
Finance Director	1.00	1.00	1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
License Bureau					
License Bureau Manager	0.00	0.00	0.00	0.00	1.00
License Bureau Supervisor	1.00	1.00	1.00	1.00	1.00
License Bureau Lead	0.00	0.00	1.00	1.00	1.00
License Bureau Clerk	5.50	5.50	5.00	6.00	5.00
License Bureau PT Temp	0.50	0.50	0.50	0.50	0.50
Passports Office					
License Bureau Lead	1.00	1.00	0.00	0.00	1.00
License Bureau Clerk – Passports	2.00	2.00	3.00	3.50	2.50
TOTAL FINANCE	**16.00**	**16.00**	**16.50**	**18.00**	**18.00**
COMMUNITY ASSETS AND DEVELOPMENT					
Engineering					
DCAD Director	1.00	1.00	1.00	1.00	1.00
Engineering Supervisor	1.00	1.00	1.00	1.00	1.00
Engineering Aide 4	1.00	1.00	1.00	1.00	1.00
Public Works Technician	1.00	1.00	1.00	1.00	1.00
Garage					
Mechanic Lead	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00
Community Development					
Assistant DCAD Director	1.00	1.00	1.00	1.00	1.00
DCAD/GIS Specialist	1.00	1.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Public Works					
Superintendent	1.00	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00	2.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Maintenance Worker	9.00	9.00	10.00	10.00	10.00
Chief Water Plant Operator	1.00	1.00	1.00	1.00	1.00
Water Plant Operator	1.00	1.00	1.00	1.00	1.00
TOTAL COMMUNITY ASSETS AND DEVELOPMENT	**27.00**	**27.00**	**28.00**	**28.00**	**28.00**

(continued)

Personnel Summary – Full-Time Equivalents (Continued)					
DEPARTMENT	**2022**	**2023**	**2024**	**2025**	**2026**
PARKS AND RECREATION					
Parks					
P&R Director	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Parks Superintendent	1.00	1.00	1.00	1.00	1.00
Maintenance Worker	5.00	5.00	5.00	5.00	5.00
Forestry					
Forester	1.00	1.00	1.00	1.00	1.00
Recreation					
Recreation Supervisor	2.00	2.00	2.00	2.00	2.00
Recreation Coordinator	1.00	1.00	1.00	1.00	3.00
Sports and Aquatics Specialist	1.00	1.00	1.00	1.00	1.00
Lead Guest Services	1.50	1.50	2.00	2.00	2.00
Community Center					
Assistant P&R Director	1.00	1.00	1.00	1.00	1.00
Membership Clerk	1.00	1.00	1.00	1.00	0.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Facilities Manager	1.00	1.00	1.00	1.00	1.00
Facilities Coordinator	1.00	1.00	1.00	1.00	1.00
Events and Administration Coordinator	0.50	0.50	0.00	0.00	0.00
Maintenance Operations Coordinator	2.00	2.00	2.00	2.00	4.00
Golf					
Golf Operations Manager	1.00	1.00	1.00	1.00	1.00
Total Full-Time, Permanent Part-Time	**23.00**	**23.00**	**23.00**	**23.00**	**26.00**
Total Part-Time, Seasonal	**19.59**	**19.23**	**19.08**	**18.51**	**18.95**
TOTAL PARKS AND RECREATION	**42.59**	**42.23**	**42.08**	**41.51**	**44.95**
PUBLIC SAFETY					
Police					
Director of Public Safety	1.00	1.00	1.00	1.00	1.00
Deputy Director of Public Safety	2.00	2.00	2.00	2.00	2.00
Sergeant	6.00	6.00	6.00	6.00	6.00
Detective	3.00	3.00	3.00	3.00	3.00
Police Officer	19.00	19.50	19.50	19.50	20.00
Public Safety Officer	3.00	3.50	3.50	3.50	3.50
Administrative Support Manager	1.00	1.00	1.00	1.00	1.00
Office Assistant	3.00	3.00	3.00	3.00	3.00
Fire*					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
TOTAL PUBLIC SAFETY	**39.00**	**40.00**	**40.00**	**40.00**	**40.50**
**Excludes Paid-On-Call Firefighters*					
TOTAL ALL DEPARTMENTS	**133.59**	**134.23**	**135.58**	**137.51**	**141.45**

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
GENERAL FUND							
ESTIMATED REVENUES							
GENERAL TAXES	12,537,700	13,644,600	14,493,200	14,493,200	15,194,200	15,465,700	6.71
FRANCHISE TAXES	1,197,500	1,241,800	1,255,000	1,255,000	1,233,000	1,233,000	(1.75)
LICENSES	232,600	213,100	201,500	298,800	199,300	199,300	(1.09)
PERMITS	614,700	766,700	500,000	605,000	500,000	500,000	0.00
IN-HOUSE ENG AND ADMIN	897,600	914,400	904,300	920,300	932,900	932,900	3.16
INTERGOVERNMENTAL	2,274,100	1,314,100	1,077,700	1,258,700	1,149,600	1,246,400	15.65
CHARGES FOR SERVICE	3,719,100	4,088,900	4,178,500	4,344,600	4,591,800	4,596,200	10.00
CHARGES FOR SERVICE LATE CHRG	4,100	5,300	0	5,000	0	0	0.00
INVESTMENT INCOME	201,700	302,400	125,000	300,000	125,000	125,000	0.00
CHANGE IN FAIR VALUE	159,100	137,600	0	190,000	0	0	0.00
SPECIAL ASSESSMENTS - PEN & INT	900	1,700	0	0	0	0	0.00
OTHER/MISC	0	0	0	23,100	16,500	16,500	0.00
FINES & FORFEITURES	46,200	58,600	55,000	75,000	55,000	55,000	0.00
RENTS	329,900	377,300	386,200	385,500	438,000	438,000	13.41
REFUNDS & REIMB	61,300	88,600	50,000	72,300	55,000	55,000	10.00
CONTRIBUTIONS	100	0	0	12,200	0	0	0.00
SALE OF ASSETS	0	2,700	0	2,100	0	0	0.00
TRANSFER IN	866,500	1,034,400	795,900	795,900	753,000	753,000	(5.39)
TOTAL ESTIMATED REVENUES	23,143,100	24,192,200	24,022,300	25,036,700	25,243,300	25,616,000	6.63
EXPENDITURES							
1110 COUNCIL	43,800	42,500	43,800	43,800	44,100	43,900	0.23
2112 ADMINISTRATION	1,238,400	1,372,700	1,453,200	1,488,300	1,533,300	1,548,000	4.86
2114 ELECTIONS	109,800	179,400	152,100	152,100	161,900	162,100	6.57
2115 LEGAL	152,200	137,100	130,000	130,000	134,000	134,000	3.08
2119 CENTRAL SERVICES	218,600	203,000	233,700	237,100	248,000	217,300	(7.02)
4113 FINANCE	700,400	756,700	816,800	813,900	784,800	789,900	(3.29)
4116 LICENSE BUREAU	682,700	703,500	800,500	753,200	922,900	957,100	19.56
4117 PASSPORTS	219,900	281,800	344,500	326,500	411,800	418,400	21.45
5000 DCAD	0	36,400	0	0	0	0	0.00
5131 ENGINEERING	495,200	553,700	578,700	578,700	592,700	603,600	4.30
5132 STREETS	357,800	381,800	415,900	401,400	440,500	434,500	4.47
5134 GARAGE	715,300	734,800	736,800	763,000	744,100	720,100	(2.27)
5151 COMMUNITY DEVELOPMENT	988,100	956,400	992,500	992,500	1,093,100	1,101,600	10.99
5152 RECYCLING	298,200	379,800	416,800	434,800	418,700	452,200	8.49
6141 PARKS	1,611,100	1,794,900	1,933,000	1,975,900	2,073,500	2,199,800	13.80
6142 FORESTRY	282,400	296,600	321,400	323,900	335,700	336,900	4.82
6143 RECREATION	976,300	1,138,600	1,167,200	1,289,400	1,303,400	1,311,000	12.32
6144 COMMUNITY CENTER	1,913,500	2,098,300	2,376,200	2,377,500	2,391,900	2,514,400	5.82
6241 GOLF COURSE	334,000	391,200	407,500	437,300	434,400	435,600	6.90
7000 PUBLIC SAFETY	0	200	0	0	0	0	0.00
7121 POLICE	6,237,600	6,903,100	7,331,500	7,068,800	7,661,000	7,681,700	4.78
7129 FIRE	1,209,700	1,371,900	1,451,100	1,494,300	1,505,300	1,526,300	5.18
9000 TRANSFERS	2,081,200	3,023,700	2,218,100	2,878,100	2,319,600	2,346,800	(18.46)
9100 TURN OVER RATIO - BUDGET	0	0	(299,000)	0	(311,400)	(319,200)	6.76
TOTAL EXPENDITURES	20,866,200	23,738,100	24,022,300	24,960,500	25,243,300	25,616,000	3.69
NET OF REVENUES/EXPENDITURES - GENERAL FUND	2,276,900	454,100	0	76,200	0	0	
BEGINNING FUND BALANCE	8,736,276	11,013,689	11,467,643	11,467,643	11,543,843	11,543,843	0.00
ENDING FUND BALANCE	11,013,176	11,467,789	11,467,643	11,543,843	11,543,843	11,543,843	(4,085.40)

BUDGET REPORT FOR CITY OF NEW BRIGHTON

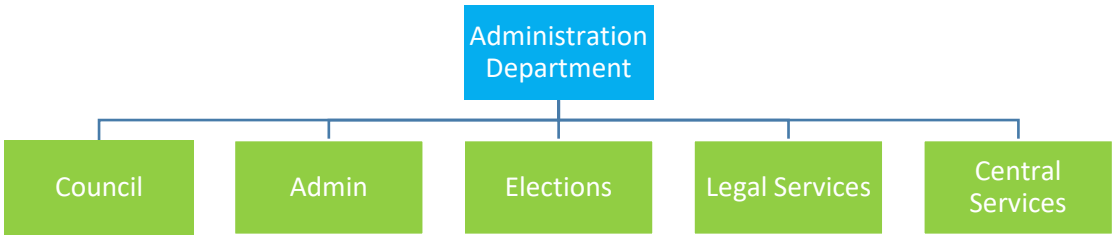
DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
GENERAL FUND 101 - REVENUE							
ESTIMATED REVENUES							
GENERAL TAXES							
101-0000-31111 CURRENT TAXES	10,798,600	11,991,900	14,493,200	14,493,200	15,194,200	15,465,700	6.71
101-0000-31112 Delinquent Taxes	(18,200)	43,300	0	0	0	0	0.00
101-0000-31113 Penalties & Interest	16,000	2,300	0	0	0	0	0.00
101-0000-31117 Mobile Home Taxes	20,100	21,400	0	0	0	0	0.00
101-0000-31119 FISCAL DISPARITIES	1,600,400	1,585,700	0	0	0	0	0.00
101-0000-31120 PENDING PETITIONS	120,800	0	0	0	0	0	0.00
GENERAL TAXES	12,537,700	13,644,600	14,493,200	7,379,700	15,609,300	1,116,100	7.70
FRANCHISE TAXES							
101-0000-31601 XCEL FRANCHISE FEE	837,700	900,000	900,000	900,000	900,000	900,000	0.00
101-0000-31602 CABLE FRANCHISE FEE	201,400	178,700	187,000	187,000	160,000	160,000	(14.44)
101-0000-31603 CITY UTILITY FRANCHISE FEE	158,400	163,100	168,000	168,000	173,000	173,000	2.98
FRANCHISE TAXES	1,197,500	1,241,800	1,255,000	696,500	1,233,000	(22,000)	(1.75)
INTERGOVERNMENTAL							
101-0000-35511 PERA AID	100	34,900	0	0	0	0	0.00
INTERGOVERNMENTAL	100	34,900	0	0	0	0	0.00
CHARGES FOR SERVICE							
101-0000-36602 Non-Txble Serv/Merch	1,300	700	0	0	0	0	0.00
CHARGES FOR SERVICE	1,300	700	0	0	0	0	0.00
INVESTMENT INCOME							
101-0000-38801 Interest	198,200	305,900	125,000	300,000	125,000	125,000	0.00
130-0000-38801 Interest	3,500	(3,500)	0	0	0	0	0.00
INVESTMENT INCOME	201,700	302,400	125,000	300,000	125,000	125,000	0.00
CHANGE IN FAIR VALUE							
101-0000-38802 FAIR VALUE CHANGE	182,200	114,500	0	190,000	0	0	0.00
130-0000-38802 FAIR VALUE CHANGE	(23,100)	23,100	0	0	0	0	0.00
CHANGE IN FAIR VALUE	159,100	137,600	0	190,000	0	0	0.00
SPECIAL ASSESSMENTS - PEN & INT							
101-0000-31311 Assess Penalty & Int	900	1,700	0	0	0	0	0.00
SPECIAL ASSESSMENTS - PEN & INT	900	1,700	0	0	0	0	0.00
REFUNDS & REIMB							
101-0000-37805 MISC REVENUE	60,100	65,700	50,000	65,900	55,000	55,000	10.00
REFUNDS & REIMB	60,100	65,700	50,000	65,900	55,000	55,000	10.00
TRANSFER IN							
101-0000-39992 TRANSFER OF FUNDS	753,000	953,000	753,000	753,000	753,000	0	0.00
TRANSFER IN	753,000	953,000	753,000	753,000	753,000	0	0.00
TOTAL ESTIMATED REVENUES	14,911,400	16,382,400	16,676,200	17,057,100	17,360,200	17,631,700	5.73

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
GENERAL FUND 101 - TRANSFERS OUT								
EXPENDITURES								
TRANSFER OUT								
101-9000-49992	Trans to Other Funds	2,081,200	3,023,700	2,218,100	2,878,100	2,319,600	2,346,800	(18.46)
	FLEET					241,600	241,600	
	NON-FLEET					227,700	227,700	
	2017 INTERNAL LOAN - STREET FINANCING FUND #410					125,000	125,000	
	2018 INTERNAL LOAN - STREET FINANCING FUND #410					115,900	115,900	
	2019 BOND #372					385,000	385,000	
	2020 INTERNAL LOAN - STREET FINANCING FUND #410					93,000	93,000	
	2021 INTERNAL LOAN - STREET FINANCING FUND #410					185,400	185,400	
	2023 INTERNAL LOAN - STREET FINANCING FUND #410					274,000	274,000	
	2024 INTERNAL LOAN - STREET FINANCING FUND #410					266,000	266,000	
	2025 INTERNAL LOAN - STREET FINANCING FUND #410					137,000	68,000	
	2026 INTERNAL LOAN - STREET FINANCING FUND #410					269,000	178,000	
	2026 INTERNAL LOAN - MUNI DEV FUND #560 (PARK BOND PYMTS)					0	187,200	
TRANSFER OUT		2,081,200	3,023,700	2,218,100	2,878,100	2,319,600	2,346,800	(18.46)
TOTAL EXPENDITURES		2,081,200	3,023,700	2,218,100	2,878,100	2,319,600	2,346,800	(18.46)

General Administration

Administration Department 2026 Budget



Council Support	Commission Administration	Elections Support	Legal Contracts
Policies	Diversity, Equity, & Inclusion	Archiving & Data Practices	IT Oversight
Operational Oversight	Community Partnerships	Meeting Management	City Hall Maintenance
Human Resources & Wellbeing	Communications	Business Licensing	Citizen Engagement

Ongoing Commitments

- Provide effective customer service and communication to internal and external stakeholders
- Maintain relationships with local, regional, state, and national organizations that focus on municipalities
- Deeper integration of inclusion and engagement into daily operations
- Operationalize Council priorities and provide management to the organization

2026 Key Initiatives

- Administer paid leave program
- Rollout refreshed internal staff values
- Develop methods for achieving engagement and staff capacity Strategic Priority outcomes
- Continue enhancing communication tools and collaborating across departments
- Continued commitment to professional development, training, and community partnerships

Potential Challenges Ahead

- Trade-offs between staffing capacity, Council priorities, and community interests

2026 Budget Highlights and Changes

- Increased personnel budget due to COLA, steps, benefits, wages
- Increased budget allocation for new Youth Community Connectors program
- No Community Reinvestment transfer; Assistant City Manager position is fully funded
- Increased professional services; most of the increase will be offset by a $16,500 use of 2024 excess fund balance

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - ADMINISTRATION DEPARTMENT							
ESTIMATED REVENUES							
LICENSES	20,000	68,800	69,200	83,100	65,000	65,000	(6.07)
INTERGOVERNMENTAL	2,200	0	0	0	0	0	0.00
REFUNDS & REIMB	0	3,300	0	0	0	0	0.00
OTHER/MISC	0	0	0	23,100	16,500	16,500	0.00
CONTRIBUTIONS	100	0	0	0	0	0	0.00
TRANSFER IN	113,500	80,900	42,900	42,900	0	0	(100.00)
TOTAL ESTIMATED REVENUES	135,800	153,000	112,100	149,100	81,500	81,500	(27.30)
EXPENDITURES							
PERSONNEL SVCS	879,800	967,100	999,000	1,001,400	1,065,200	1,073,800	7.49
MATERIAL & SUPPLIES	33,900	29,300	26,200	27,600	26,200	26,200	0.00
CONTRACTUAL SVCS	717,600	724,800	808,200	819,800	827,200	802,600	(0.69)
PROFESSIONAL SERVICES	131,500	213,500	179,400	202,500	202,700	202,700	0.10
TOTAL EXPENDITURES	1,762,800	1,934,700	2,012,800	2,051,300	2,121,300	2,105,300	3.41
NET OF REVENUES/EXPENDITURES - ADMINISTRATION	(1,627,000)	(1,781,700)	(1,900,700)	(1,902,200)	(2,039,800)	(2,023,800)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - COUNCIL							
EXPENDITURES							
PERSONNEL SVCS							
101-1110-41100 REGULAR FT & PERM PT	36,600	36,600	36,600	36,600	36,600	36,600	0.00
101-1110-41640 FICA/MEDICARE	2,900	2,800	2,800	2,800	2,800	2,800	0.00
101-1110-41645 PERA	700	700	700	700	700	700	0.00
101-1110-41655 MN PAID LEAVE PREMIUM	0	0	0	0	300	100	0.00
101-1110-41660 Workers' Comp	100	100	100	100	100	100	0.00
101-1110-41675 CC EMPL MEMBERSHIP	400	600	600	600	600	600	0.00
PERSONNEL SVCS	40,700	40,800	40,800	40,800	41,100	40,900	0.25
CONTRACTUAL SVCS							
101-1110-43370 TRAINING	500	500	1,500	1,500	1,500	1,500	0.00
101-1110-43375 SUBSISTENCE	2,600	600	500	500	500	500	0.00
101-1110-43380 Travel	0	600	1,000	1,000	1,000	1,000	0.00
CONTRACTUAL SVCS	3,100	1,700	3,000	3,000	3,000	3,000	0.00
TOTAL EXPENDITURES	43,800	42,500	43,800	43,800	44,100	43,900	0.25
NET OF REVENUES/EXPENDITURES - COUNCIL	(43,800)	(42,500)	(43,800)	(43,800)	(44,100)	(43,900)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION		2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - ADMINISTRATION								
ESTIMATED REVENUES								
LICENSES								
101-2112-32210	Liquor Licenses	0	43,200	43,000	43,800	43,000	43,000	0.00
101-2112-32212	PERSONAL SRVC LIC	0	3,200	3,500	2,600	2,000	2,000	(42.86)
101-2112-32231	BUSINESS LICENSES	20,000	22,400	22,700	36,700	20,000	20,000	(11.89)
LICENSES		20,000	68,800	69,200	83,100	65,000	65,000	(6.07)
INTERGOVERNMENTAL								
101-2112-35718	Misc Grants/Aids	2,200	0	0	0	0	0	0.00
INTERGOVERNMENTAL		2,200	0	0	0	0	0	0.00
CONTRIBUTIONS								
101-2112-37804	Donations	100	0	0	0	0	0	0.00
CONTRIBUTIONS		100	0	0	0	0	0	0.00
REFUNDS & REIMB								
101-2112-37805	MISC REVENUE	0	3,300	0	0	0	0	0.00
REFUNDS & REIMB		0	3,300	0	0	0	0	0.00
OTHER/MISC								
101-2112-37860	Use of Reserves (cr)	0	0	0	23,100	16,500	16,500	0.00
	2024 EXCESS FUND BALANCE USED FOR TPG SERVICES					16,500	16,500	
OTHER/MISC		0	0	0	23,100	16,500	16,500	0.00
TRANSFER IN								
101-2112-39980	Transfers from Other	113,500	80,900	42,900	42,900	0	0	(100.00)
TRANSFER IN		113,500	80,900	42,900	0	0	0	(100.00)
TOTAL ESTIMATED REVENUES		135,800	153,000	112,100	106,200	81,500	81,500	(27.30)
EXPENDITURES								
PERSONNEL SVCS								
101-2112-41100	REGULAR FT & PERM PT	615,600	664,200	713,000	713,000	759,600	767,200	7.60
101-2112-41101	PT/TEMP/SEASONAL WAGES	4,500	4,400	7,900	7,900	7,900	11,900	50.63
101-2112-41120	COMP TIME PAY	100	300	0	0	0	0	0.00
101-2112-41121	COMP TIME LUMP SUM PAY	0	200	0	0	0	0	0.00
101-2112-41400	COMP ABS EXP	10,000	10,000	10,000	10,000	10,000	10,000	0.00
101-2112-41500	CAR ALLOWANCE	0	0	0	2,400	0	2,400	0.00
101-2112-41640	FICA/MEDICARE	45,500	49,600	54,600	54,600	57,900	58,600	7.33
101-2112-41645	PERA	46,200	49,700	53,500	53,500	57,000	57,500	7.48
101-2112-41650	Insurance Contrib	91,600	84,000	89,400	89,400	95,600	93,500	4.59
101-2112-41655	MN PAID LEAVE PREMIUM	0	0	0	0	6,800	3,100	0.00
101-2112-41660	Workers' Comp	3,600	5,300	4,700	4,700	3,700	2,900	(38.30)
101-2112-41675	CC EMPL MEMBERSHIP	900	1,600	1,800	1,800	1,400	1,400	(22.22)
101-2112-41680	PENSION EXPENSE - GASB68	100	34,900	0	0	0	0	0.00
PERSONNEL SVCS		818,100	904,200	934,900	937,300	999,900	1,008,500	7.87

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - ADMINISTRATION								
MATERIAL & SUPPLIES								
101-2112-42170	Misc Mat & Sup	3,300	1,700	1,200	1,200	1,200	1,200	0.00
101-2112-42250	Books & Periodicals	100	0	0	0	0	0	0.00
101-2112-42280	Small Equipment	3,500	3,900	0	0	0	0	0.00
MATERIAL & SUPPLIES		6,900	5,600	1,200	1,200	1,200	1,200	0.00
PROFESSIONAL SERVICES								
101-2112-43300	Professional Service	57,600	77,400	68,900	92,000	88,900	88,900	(3.37)
	MINUTES					27,600	27,600	
	COBRA ADMINISTRATION					800	800	
	CITY MANAGER ANNUAL REVIEW					6,000	6,000	
	STRATEGIC PLANNING WORKSHOP					10,000	10,000	
	EMPLOYEE ENGAGEMENT SURVEY					8,000	8,000	
	CONSULTANT SERVICES					14,000	14,000	
	PAID LEAVE SUPPORT					16,500	16,500	
	ZONING CODE CODIFICATION					6,000	6,000	
PROFESSIONAL SERVICES		57,600	77,400	68,900	92,000	88,900	88,900	(3.37)
CONTRACTUAL SVCS								
101-2112-43309	PROMOTIONS	5,900	14,400	19,800	19,800	19,800	19,800	0.00
	EMPLOYEE RECOGNITION PROMOTIONS AND EVENTS					8,000	8,000	
	FARMERS MARKET OTHER ENGAGEMENT PROMOTIONS					1,500	1,500	
	DEI COMMUNITY EVENTS (PROJ 11010)					10,300	10,300	
101-2112-43330	POSTAGE	9,500	6,800	10,000	14,000	10,300	10,300	3.00
101-2112-43340	Printing/Publishing	15,600	12,000	18,500	18,000	19,000	19,000	2.70
	NEWSLETTER					16,000	16,000	
	MISC. CITYWIDE LETTERS					3,000	3,000	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - ADMINISTRATION								
101-2112-43360	Subscrip/Member/Dues	228,800	240,000	243,700	243,700	251,000	251,000	3.00
	LMC					22,500	22,500	
	NMMA					10,500	10,500	
	NYFS CONTRACT					57,600	57,600	
	TWIN CITIES NORTH					515	500	
	METRO CITIES					8,800	8,800	
	CPY					71,600	71,600	
	RAMSEY COUNTY LEAGUE OF LOCAL GOVERNMENTS					1,450	1,400	
	NSCC					62,100	62,100	
	MINNESOTA CITY MANAGERS ASSOCIATION					210	200	
	METRO AREA MANAGERS ASSCOIATION					210	200	
	ROTARY NEW BRIGHTON					310	300	
	NYFS COMMUNITY ADVOCATE					12,500	12,500	
	GOVERNMENT ALLIANCE ON RACE AND EQUITY (PROJ 11010)					1,000	1,000	
	ADMIN TEAM MEMBERSHIP DUES					1,500	1,500	
	EQUITY CONNECT (PROJ 11010)					200	200	
101-2112-43370	TRAINING	5,400	18,400	30,900	22,500	31,200	31,200	0.97
	EQUITY TRAINING (PROJ 11010)					10,000	10,000	
	MCMA					1,200	1,200	
	LMC ANNUAL CONFERENCE AND STAFF					2,000	2,000	
	ICMA					3,500	3,500	
	DEI COORDINATOR (PROJ 11010)					2,500	2,500	
	CLERKS OFFICE, HR, ASSISTANT CITY MANAGER					4,000	4,000	
	ALL-STAFF TRAINING					5,000	5,000	
	ESAT (PROJ 11010)					1,000	1,000	
	YOUTH COMMUNITY CONNECTORS (PROJ 11010)					2,000	2,000	
101-2112-43371	TUITION REIMB	0	0	10,000	5,000	10,000	10,000	0.00
101-2112-43373	Recruitment Costs	2,200	1,800	6,500	5,000	6,500	6,500	0.00
	PRE EMPLOYMENT DRUG/PHYSICAL					2,000	2,000	
	JOB POSTINGS					2,500	2,500	
	ASESSMENTS					2,000	2,000	
101-2112-43375	SUBSISTENCE	1,200	200	500	600	500	500	0.00
101-2112-43380	Travel	200	100	0	500	0	0	0.00
101-2112-43510	MAINT BLDG, EQUIP	3,200	3,300	0	0	0	0	0.00
101-2112-43515	TECH SUBS & MAINT	0	100	3,800	3,800	3,900	3,900	2.63
	BSA					3,900	3,900	
101-2112-43563	RISK MGMT INTERNAL	4,200	5,600	5,300	5,300	5,500	5,500	3.77
101-2112-43564	INFO TECH INTERNAL	77,900	80,200	97,700	97,700	84,100	90,200	(7.68)
101-2112-43590	NON-PROFESSIONAL SVC	1,700	2,600	1,500	21,900	1,500	1,500	0.00
CONTRACTUAL SVCS		355,800	385,500	448,200	457,800	443,300	449,400	0.27
TOTAL EXPENDITURES		1,238,400	1,372,700	1,453,200	1,488,300	1,533,300	1,548,000	4.86
NET OF REVENUES/EXPENDITURES - ADMIN		(1,102,600)	(1,219,700)	(1,341,100)	(1,382,100)	(1,451,800)	(1,466,500)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION		2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - ELECTION								
EXPENDITURES								
PERSONNEL SVCS								
101-2114-41100	REGULAR FT & PERM PT	15,300	16,600	17,400	17,400	17,900	18,100	4.02
101-2114-41640	FICA/MEDICARE	1,000	1,100	1,300	1,300	1,400	1,400	7.69
101-2114-41645	PERA	1,200	1,200	1,300	1,300	1,300	1,400	7.69
101-2114-41650	Insurance Contrib	3,000	3,100	3,200	3,200	3,300	3,300	3.13
101-2114-41655	MN PAID LEAVE PREMIUM	0	0	0	0	200	100	0.00
101-2114-41660	Workers' Comp	500	100	100	100	100	100	0.00
PERSONNEL SVCS		21,000	22,100	23,300	23,300	24,200	24,400	4.72
PROFESSIONAL SERVICES								
101-2114-43300	Professional Service	64,700	129,400	100,000	100,000	103,000	103,000	3.00
PROFESSIONAL SERVICES		64,700	129,400	100,000	100,000	103,000	103,000	3.00
CONTRACTUAL SVCS								
101-2114-43510	MAINT BLDG, EQUIP	11,300	14,700	15,200	15,200	15,700	15,700	3.29
	RAMSEY COUNTY EQUIPMENT COST					15,700	15,700	
101-2114-43561	NONFLEET INTERN CHRG	12,700	13,100	13,500	13,500	18,900	18,900	40.00
101-2114-43563	RISK MGMT INTERNAL	100	100	100	100	100	100	0.00
CONTRACTUAL SVCS		24,100	27,900	28,800	28,800	34,700	34,700	20.49
TOTAL EXPENDITURES		109,800	179,400	152,100	152,100	161,900	162,100	6.57
NET OF REVENUES/EXPENDITURES - ELECTION		(109,800)	(179,400)	(152,100)	(152,100)	(161,900)	(162,100)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - LEGAL							
EXPENDITURES							
CONTRACTUAL SVCS							
101-2115-43703 LEGAL COSTS	152,200	137,100	130,000	130,000	134,000	134,000	3.08
CONTRACTUAL SVCS	152,200	137,100	130,000	130,000	134,000	134,000	3.08
TOTAL EXPENDITURES	152,200	137,100	130,000	130,000	134,000	134,000	3.08
NET OF REVENUES/EXPENDITURES - LEGAL	(152,200)	(137,100)	(130,000)	(130,000)	(134,000)	(134,000)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION		2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - CENTRAL SERVICES								
EXPENDITURES								
MATERIAL & SUPPLIES								
101-2119-42170	Misc Mat & Sup	27,000	23,700	25,000	25,000	25,000	25,000	0.00
101-2119-42280	Small Equipment	0	0	0	1,400	0	0	0.00
MATERIAL & SUPPLIES		27,000	23,700	25,000	26,400	25,000	25,000	0.00
PROFESSIONAL SERVICES								
101-2119-43300	Professional Service	9,200	6,700	10,500	10,500	10,800	10,800	2.86
PROFESSIONAL SERVICES		9,200	6,700	10,500	10,500	10,800	10,800	2.86
CONTRACTUAL SVCS								
101-2119-43318	Electricity	31,000	27,700	33,000	33,000	30,500	30,500	(7.58)
101-2119-43319	Natural Gas	9,100	7,000	13,100	13,100	13,100	13,100	0.00
101-2119-43330	Postage	10,100	9,000	10,000	10,000	10,300	10,300	3.00
101-2119-43340	Printing/Publishing	400	1,700	1,500	1,500	1,500	1,500	0.00
101-2119-43350	CLEANING	32,300	33,100	36,100	36,100	41,600	10,900	(69.81)
	COVERALL CONTRACT TO BE REPLACED BY NEW PERSONNEL REQUESTS?					30,700	0	
	CINTAS					10,900	10,900	
101-2119-43351	WASTE REMOVAL	3,000	3,300	3,500	3,500	3,600	3,600	2.86
101-2119-43360	Subscrip/Member/Dues	3,600	3,000	3,000	5,000	3,000	3,000	0.00
101-2119-43510	MAINT BLDG, EQUIP	35,000	23,200	26,500	26,500	26,500	26,500	0.00
101-2119-43561	NONFLEET INTERN CHRG	57,900	64,600	71,500	71,500	82,100	82,100	14.83
CONTRACTUAL SVCS		182,400	172,600	198,200	200,200	212,200	181,500	(8.43)
TOTAL EXPENDITURES		218,600	203,000	233,700	237,100	248,000	217,300	(7.02)
NET OF REVENUES/EXPENDITURES - CENTRAL SERVICES		(218,600)	(203,000)	(233,700)	(237,100)	(248,000)	(217,300)	

Finance

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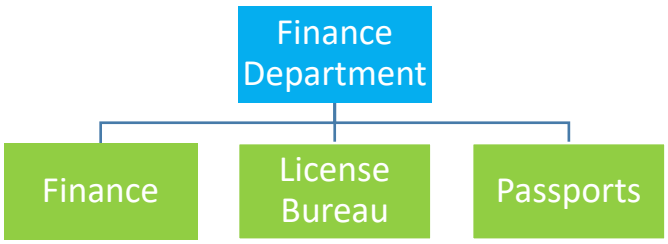
Finance Department 2026 Budget



Accounts Payable	Capital Assets	Budgeting	Financial Reporting
Accounts Receivable	Insurance	Long-Term Planning	Customer Service
Payroll	Debt Management	Internal Service Funds	License Bureau
Utility Billing	Investments	Utility Funds	Passports

Ongoing Commitments

- Maintain a Bond Rating of AA or better, requiring strong management oversight and compliance with current financial policies
- Conduct a 20-year Utility Rate Analysis annually to ensure that funding is available for future utility fund projects
- Maintain a 10-year Capital Improvement Plan (CIP), including related internal financing charges, to ensure funding is available for future projects and capital replacements
- Continue receiving the Certificate of Achievement for Excellence in Financial Reporting for the City's annual financial report
- The License Bureau and Passport Office are intended to be self-sustaining with no reliance on property taxes.

2026 Key Initiatives

- Collaborate with the Director of Parks and Recreation to provide an implementation and funding plan for Phase 2 of the Parks Comprehensive Plan
- Maintain funding levels of at least 10% for capital replacements
- Minimize operating tax levy impact on taxpayers by targeting a tax rate change of less than +/- 3% annually
- Diversify revenue sources funding our budget, with at least 40% from non-tax sources

Potential Challenges Ahead

- Continued efforts will be required to refine, update and implement our CIP and long-term financial strategies.
- With a steadfast focus on increasing revenues, minimizing losses and decreasing wait times in our License Bureau and Passport Office, we overlooked a critical imbalance in our org structure as our team grew. Additional leadership positions are critical for the sustainability of such a large and continually growing operation.

2026 Budget Highlights and Changes

- Increase in Charges for Service revenue in Passports Office
- Increase in Personnel costs to include additional part-time hours, as well as COLA, step and benefit increases.

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - FINANCE DEPARTMENT							
ESTIMATED REVENUES							
IN-HOUSE ENG AND ADMIN	28,000	28,800	29,700	29,700	30,600	30,600	3.03
CHARGES FOR SERVICE	1,041,400	1,174,200	1,343,800	1,385,200	1,439,700	1,440,900	7.23
TOTAL ESTIMATED REVENUES	1,069,400	1,203,000	1,373,500	1,414,900	1,470,300	1,471,500	7.14
EXPENDITURES							
PERSONNEL SVCS	1,304,800	1,451,900	1,645,400	1,568,100	1,843,200	1,881,000	14.32
MATERIAL & SUPPLIES	17,200	18,000	19,000	24,500	23,700	23,700	24.74
CONTRACTUAL SVCS	250,000	260,500	291,400	296,000	247,900	256,000	(12.15)
PROFESSIONAL SERVICES	3,400	1,300	5,500	4,500	4,700	4,700	(14.55)
INTEREST ON INTERFUND LOAN	27,600	0	0	0	0	0	0.00
MISCELLANEOUS EXP	0	500	500	500	0	0	(100.00)
CAPITAL OUTLAY	0	9,800	0	0	0	0	0.00
TOTAL EXPENDITURES	1,603,000	1,742,000	1,961,800	1,893,600	2,119,500	2,165,400	10.38
NET OF REVENUES/EXPENDITURES - FINANCE	(533,600)	(539,000)	(588,300)	(478,700)	(649,200)	(693,900)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - FINANCE							
ESTIMATED REVENUES							
CHARGES FOR SERVICE							
101-4113-36602 Non-Txble Serv/Merch	8,300	7,500	7,000	7,000	7,500	7,500	7.14
CHARGES FOR SERVICE	8,300	7,500	7,000	7,000	7,500	7,500	7.14
IN-HOUSE ENG AND ADMIN							
101-4113-36647 INVESTMENT ADMIN FEE	28,000	28,800	29,700	29,700	30,600	30,600	3.03
IN-HOUSE ENG AND ADMIN	28,000	28,800	29,700	29,700	30,600	30,600	3.03
TOTAL ESTIMATED REVENUES	36,300	36,300	36,700	36,700	38,100	38,100	3.81
EXPENDITURES							
PERSONNEL SVCS							
101-4113-41100 REGULAR FT & PERM PT	387,200	445,200	467,200	467,200	493,500	498,300	6.66
101-4113-41101 PT/TEMP/SEASONAL WAGES	0	2,200	0	0	0	0	0.00
101-4113-41110 OVERTIME WAGE	200	0	2,000	500	2,000	2,000	0.00
101-4113-41400 COMP ABS EXP	3,000	3,000	3,000	3,000	3,000	3,000	0.00
101-4113-41640 FICA/MEDICARE	29,300	34,100	36,200	36,200	38,200	38,600	6.63
101-4113-41645 PERA	29,100	33,200	35,200	35,200	37,200	37,500	6.53
101-4113-41650 Insurance Contrib	61,800	55,400	60,300	60,300	66,400	66,400	10.12
101-4113-41655 MN PAID LEAVE PREMIUM	0	0	0	0	4,400	2,000	0.00
101-4113-41660 Workers' Comp	3,500	3,500	3,200	3,200	2,500	2,000	(37.50)
PERSONNEL SVCS	514,100	576,600	607,100	605,600	647,200	649,800	7.03
MATERIAL & SUPPLIES							
101-4113-42170 Misc Mat & Sup	700	600	500	500	500	500	0.00
101-4113-42250 Books & Periodicals	100	0	0	0	0	0	0.00
101-4113-42280 Small Equipment	1,100	100	1,000	1,000	1,000	1,000	0.00
MATERIAL & SUPPLIES	1,900	700	1,500	1,500	1,500	1,500	0.00
PROFESSIONAL SERVICES							
101-4113-43300 Professional Service	2,200	0	4,000	3,000	3,000	3,000	(25.00)
PROFESSIONAL SERVICES	2,200	0	4,000	3,000	3,000	3,000	(25.00)

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - FINANCE								
CONTRACTUAL SVCS								
101-4113-43340	Printing/Publishing	200	0	0	0	0	0	0.00
101-4113-43360	Subscrip/Member/Dues	400	700	700	500	800	800	14.29
	MNGFOA $70 X4				300	300	300	
	GFOA				400	500	500	
101-4113-43370	TRAINING	3,500	3,600	8,000	8,000	8,000	8,000	0.00
	EHLERS PUBLIC FINANCE SEMINAR X2					500	500	
	ANNUAL GFOA CONFERENCE X2					1,100	1,100	
	ANNUAL MNGFOA CONFERENCE X4					1,000	1,000	
	BS&A USER CONFERENCE X2					1,500	1,500	
	ANNUAL GFOA GAAP UPDATE					200	200	
	MNGFOA ACCOUNTING CLASSES					200	200	
	GFOA TRAINING COURSES					2,000	2,000	
	TECHNICAL TRAININGS					1,500	1,500	
101-4113-43375	SUBSISTENCE	300	200	500	300	500	500	0.00
101-4113-43380	Travel	6,900	5,500	6,000	6,000	6,000	6,000	0.00
101-4113-43510	MAINT BLDG, EQUIP	32,300	33,900	0	0	0	0	0.00
101-4113-43515	TECH SUBS & MAINT	0	0	35,600	35,600	0	0	(100.00)
101-4113-43561	NONFLEET INTERN CHRG	2,500	2,600	2,700	2,700	2,800	2,800	3.70
101-4113-43563	RISK MGMT INTERNAL	3,000	4,000	3,800	3,800	3,900	3,900	2.63
101-4113-43564	INFO TECH INTERNAL	88,700	90,100	102,000	102,000	68,200	70,700	(30.69)
101-4113-43585	CREDIT CARD FEES	900	1,000	1,200	1,200	1,200	1,200	0.00
101-4113-43590	NON-PROFESSIONAL SRV	600	600	1,000	1,000	1,000	1,000	0.00
101-4113-43701	AUDIT & FINANCIAL	42,900	37,200	42,700	42,700	40,700	40,700	(4.68)
	ACTUARIAL OFF-YEAR VALUATION					1,100	1,100	
	AUDIT ($46,600 * 85% FOR 2025)					39,600	39,600	
CONTRACTUAL SVCS		182,200	179,400	204,200	203,800	133,100	135,600	(33.59)
TOTAL EXPENDITURES		700,400	756,700	816,800	813,900	784,800	789,900	(3.29)
NET OF REVENUES/EXPENDITURES - FINANCE		(664,100)	(720,400)	(780,100)	(777,200)	(746,700)	(751,800)	(4.24)

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - LICENSE BUREAU							
ESTIMATED REVENUES							
CHARGES FOR SERVICE							
101-4116-36605 DEP REGISTER CITY FEE	439,100	510,200	565,600	531,600	562,100	563,300	(0.41)
101-4116-36616 DNR CITY FEE	13,200	13,900	14,300	13,200	13,600	13,600	(4.90)
101-4116-36617 G&F CITY FEE	200	300	300	300	300	300	0.00
101-4116-36618 D/L CITY FEE	174,900	244,200	281,300	292,700	281,300	281,300	0.00
101-4116-36622 DL KNOWLEDGE TEST FEE	21,900	24,800	27,300	22,800	21,000	21,000	(23.08)
101-4116-36624 KIOSK FEE SHARING	800	11,600	4,500	18,100	15,000	15,000	233.33
CHARGES FOR SERVICE	650,100	805,000	893,300	878,700	893,300	894,500	0.13
TOTAL ESTIMATED REVENUES	650,100	805,000	893,300	878,700	893,300	894,500	0.13
EXPENDITURES							
PERSONNEL SVCS							
101-4116-41100 REGULAR FT & PERM PT	442,400	482,300	536,800	498,300	620,100	649,500	20.99
101-4116-41101 PT/TEMP/SEASONAL WAGES	9,900	7,300	15,600	20,800	15,600	15,600	0.00
101-4116-41110 OVERTIME WAGE	10,900	5,200	9,000	9,000	9,000	9,000	0.00
101-4116-41120 COMP TIME PAY	0	1,100	0	0	0	0	0.00
101-4116-41121 COMP TIME LUMP SUM PAY	1,400	700	0	0	0	0	0.00
101-4116-41400 COMP ABS EXP	3,000	3,000	3,000	3,000	3,000	3,000	0.00
101-4116-41640 FICA/MEDICARE	33,800	36,500	43,000	38,400	49,400	51,700	20.23
101-4116-41645 PERA	34,200	36,800	42,100	38,000	48,300	50,600	20.19
101-4116-41650 Insurance Contrib	62,500	64,800	76,800	65,400	91,000	91,000	18.49
101-4116-41655 MN PAID LEAVE PREMIUM	0	0	0	0	5,700	2,700	0.00
101-4116-41660 Workers' Comp	3,600	3,900	3,300	3,300	2,800	2,200	(33.33)
101-4116-41675 CC EMPL MEMBERSHIP	300	1,400	900	1,400	1,600	1,600	77.78
PERSONNEL SVCS	602,000	643,000	730,500	677,600	846,500	876,900	20.04
MATERIAL & SUPPLIES							
101-4116-42170 Misc Mat & Sup	4,900	7,200	5,000	7,000	7,200	7,200	44.00
101-4116-42280 Small Equipment	1,100	0	1,500	1,500	1,500	1,500	0.00
MATERIAL & SUPPLIES	6,000	7,200	6,500	8,500	8,700	8,700	33.85
PROFESSIONAL SERVICES							
101-4116-43300 Professional Service	1,200	1,300	1,500	1,500	1,700	1,700	13.33
PROFESSIONAL SERVICES	1,200	1,300	1,500	1,500	1,700	1,700	13.33

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION		2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - LICENSE BUREAU								
CONTRACTUAL SVCS								
101-4116-43309	PROMOTIONS	0	100	1,000	500	500	500	(50.00)
101-4116-43330	Postage	500	900	1,200	500	1,000	1,000	(16.67)
101-4116-43360	Subscrip/Member/Dues	700	800	800	1,000	800	800	0.00
101-4116-43370	TRAINING	100	1,300	1,000	1,000	1,000	1,000	0.00
101-4116-43380	Travel	3,600	6,000	6,000	7,100	7,000	7,000	16.67
101-4116-43510	MAINT BLDG, EQUIP	0	200	500	500	500	500	0.00
101-4116-43515	TECH SUBS & MAINT	0	0	0	0	600	600	0.00
	WHENTOWORK EMPLOYEE SCHEDULING					600	600	
101-4116-43563	RISK MGMT INTERNAL	800	1,100	1,000	1,000	1,000	1,000	0.00
101-4116-43564	INFO TECH INTERNAL	40,000	41,100	50,000	50,000	53,600	57,400	14.80
101-4116-43590	NON-PROFESSIONAL SVC	200	0	0	3,500	0	0	0.00
CONTRACTUAL SVCS		45,900	51,500	61,500	38,300	69,800	8,300	13.50
MISCELLANEOUS EXP								
101-4116-47400	Bad Debt	0	500	500	500	0	0	(100.00)
MISCELLANEOUS EXP		0	500	500	500	0	0	(100.00)
INTEREST ON INTERFUND LOAN								
101-4116-48806	Other Int(interfd L)	27,600	0	0	0	0	0	0.00
INTEREST ON INTERFUND LOAN		27,600	0	0	0	0	0	0.00
TOTAL EXPENDITURES		682,700	703,500	800,500	753,200	922,900	957,100	19.56
NET OF REVENUES/EXPENDITURES - LICENSE BUREAU		(32,600)	101,500	92,800	125,500	(29,600)	(62,600)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION		2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - PASSPORT								
ESTIMATED REVENUES								
CHARGES FOR SERVICE								
101-4117-36619	PASSPORT CITY FEE	263,800	242,900	326,900	340,900	352,600	352,600	7.86
101-4117-36620	PASSPORT PHOTO FEE	119,200	118,800	116,600	158,600	186,300	186,300	59.78
CHARGES FOR SERVICE		383,000	361,700	443,500	499,500	538,900	538,900	21.51
TOTAL ESTIMATED REVENUES		383,000	361,700	443,500	499,500	538,900	538,900	21.51
EXPENDITURES								
PERSONNEL SVCS								
101-4117-41100	REGULAR FT & PERM PT	151,900	192,600	235,400	225,400	279,400	285,000	21.07
101-4117-41110	OVERTIME WAGE	500	0	1,000	500	1,000	1,000	0.00
101-4117-41120	COMP TIME PAY	1,300	700	0	2,700	0	0	0.00
101-4117-41121	COMP TIME LUMP SUM PAY	300	200	0	0	0	0	0.00
101-4117-41400	COMP ABS EXP	0	0	0	500	0	0	0.00
101-4117-41640	FICA/MEDICARE	11,900	15,000	18,400	18,400	21,800	22,200	20.65
101-4117-41645	PERA	11,500	14,500	17,700	17,700	21,000	21,500	21.47
101-4117-41650	Insurance Contrib	9,800	7,800	34,000	18,400	22,600	22,600	(33.53)
101-4117-41655	MN PAID LEAVE PREMIUM	0	0	0	0	2,500	1,100	0.00
101-4117-41660	Workers' Comp	1,400	1,500	1,300	1,300	1,200	900	(30.77)
101-4117-41675	CC EMPL MEMBERSHIP	100	0	0	0	0	0	0.00
PERSONNEL SVCS		188,700	232,300	307,800	284,900	349,500	354,300	15.11
MATERIAL & SUPPLIES								
101-4117-42170	Misc Mat & Sup	9,300	9,300	10,000	12,500	12,500	12,500	25.00
	PHOTO PAPER 42 ROLLS @ $250 EA					10,500	10,500	
	MISC SUPPLIES					2,000	2,000	
101-4117-42280	Small Equipment	0	800	1,000	2,000	1,000	1,000	0.00
MATERIAL & SUPPLIES		9,300	10,100	11,000	14,500	13,500	13,500	22.73
CONTRACTUAL SVCS								
101-4117-43309	PROMOTIONS	0	6,700	0	0	3,000	3,000	0.00
101-4117-43330	Postage	13,100	13,000	15,000	16,300	18,500	18,500	23.33
101-4117-43360	Subscrip/Member/Dues	100	300	0	100	0	0	0.00
101-4117-43370	TRAINING	0	500	0	0	1,000	1,000	0.00
101-4117-43380	Travel	0	100	100	100	100	100	0.00
101-4117-43510	MAINT BLDG, EQUIP	600	600	0	0	0	0	0.00
101-4117-43515	TECH SUBS & MAINT	0	0	600	600	600	600	0.00
101-4117-43563	RISK MGMT INTERNAL	700	900	900	900	900	900	0.00
101-4117-43564	INFO TECH INTERNAL	7,300	7,500	9,100	9,100	24,700	26,500	191.21
101-4117-43590	NON-PROFESSIONAL SVC	100	0	0	0	0	0	0.00
CONTRACTUAL SVCS		21,900	29,600	25,700	27,100	48,800	50,600	96.89
CAPITAL OUTLAY								
101-4117-46751	Construction Costs	0	9,800	0	0	0	0	0.00
CAPITAL OUTLAY		0	9,800	0	0	0	0	0.00
TOTAL EXPENDITURES		219,900	281,800	344,500	326,500	411,800	418,400	21.45
NET OF REVENUES/EXPENDITURES - PASSPORT		163,100	79,900	99,000	173,000	127,100	120,500	

Department of Community Assets and Development

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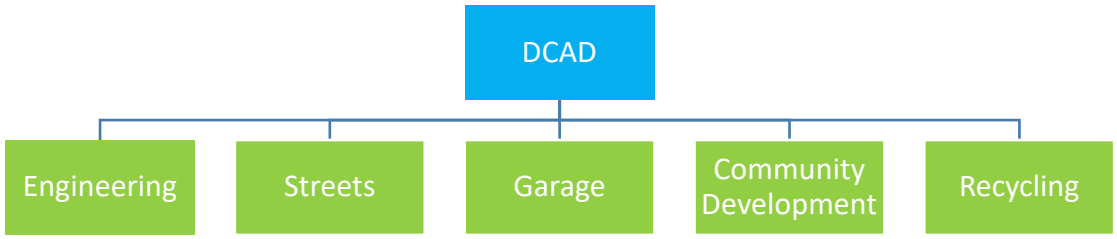
Department of Community Assets and Development 2026 Budget



Redevelopment	Housing	Streets and Sidewalks	Water Utility
Building Inspections	Code Compliance	Comprehensive Plan	Sanitary Sewer Utility
Building Permits	Recycling	Fleet Maintenance	Stormwater Mgmt
Planning and Zoning	Geographic Info Systems	Engineering	Streetlight System

Ongoing Commitments

- Continue the Street Reconstruction Plan of reconstructing 2 miles of road each year
- Provide safe and reliable water
- Develop plans designed to maintain and improve the community and ensure a healthy residential and business environment
- Maintain and improve the City's economic vitality and ensure New Brighton is a preferred place to live, work, play and do business.
- Ensure safe and orderly development and compatible land uses.
- Provide a healthy and attractive urban environment through the collection of sanitary sewage
- To prevent flooding and erosion and enhance the water quality of City lakes, wetlands and watercourses

2026 Key Initiatives

- Initiate Safe Streets and Roads for All Grant
- Complete the 2026 Street Project
- Completion of Old Highway 8 RR Bridge Design
- Initiate Golf Clubhouse Public Private Partnership

Potential Challenges Ahead

- Equipment and Building Cost Increases
- Facility Maintenance vs. Replacement
- Addressing climate change with buildings, fleet, and infrastructure

2026 Budget Highlights and Changes

- Fuel costs lowered to match current pricing
- New Tower Lease Revenue
- Unknown amount for recycling grant, recycling carrier fees passed to residents
- Initiation of Comprehensive Plan
- Increase in Personnel due to COLA, Steps and Healthcare

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - DEPT OF COMMUNITY ASSETS AND DEVELOPMENT							
ESTIMATED REVENUES							
LICENSES	123,200	100,400	88,000	172,100	90,000	90,000	2.27
PERMITS	614,700	766,700	500,000	605,000	500,000	500,000	0.00
IN-HOUSE ENG AND ADMIN	869,600	885,600	874,600	890,600	902,300	902,300	3.17
INTERGOVERNMENTAL	130,500	123,300	104,700	104,200	71,200	104,700	0.00
CHARGES FOR SERVICE	249,600	331,800	326,800	330,000	355,500	358,700	9.76
CHARGES FOR SERVICE LATE CHRG	4,100	5,300	0	5,000	0	0	0.00
RENTS	327,100	372,400	382,200	382,200	433,500	433,500	13.42
REFUNDS & REIMB	0	8,900	0	0	0	0	0.00
SALE OF ASSETS	0	800	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	2,318,800	2,595,200	2,276,300	2,489,100	2,352,500	2,389,200	4.96
EXPENDITURES							
PERSONNEL SVCS	1,641,600	1,770,800	1,811,800	1,807,900	1,880,500	1,885,800	4.08
MATERIAL & SUPPLIES	434,000	372,700	424,800	424,800	402,200	402,200	(5.32)
CONTRACTUAL SVCS	696,100	838,500	868,600	902,200	920,400	928,600	6.91
PROFESSIONAL SERVICES	82,900	52,200	21,000	21,000	86,000	86,000	309.52
CAPITAL OUTLAY	0	8,700	0	0	0	0	0.00
TRANSFER OUT	0	0	14,500	14,500	0	9,400	(35.17)
TOTAL EXPENDITURES	2,854,600	3,042,900	3,140,700	3,170,400	3,289,100	3,312,000	5.45
NET OF REVENUES/EXPENDITURES - DCAD	(535,800)	(447,700)	(864,400)	(681,300)	(936,600)	(922,800)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - ENGINEERING								
ESTIMATED REVENUES								
LICENSES								
101-5131-32290	Other Licenses	6,000	5,200	3,000	87,100	5,000	5,000	66.67
	RIGHT OF WAY PERMITS					5,000	5,000	
LICENSES		6,000	5,200	3,000	87,100	5,000	5,000	66.67
IN-HOUSE ENG AND ADMIN								
101-5131-36647	In-house Eng & Admin	393,500	398,700	400,000	400,000	400,000	400,000	0.00
	STREET ENGINEERING					200,000	200,000	
	WTP#1 ADMIN					200,000	200,000	
IN-HOUSE ENG AND ADMIN		393,500	398,700	400,000	400,000	400,000	400,000	0.00
RENTS								
101-5131-37803	RENTAL/LEASES	327,100	372,400	382,200	382,200	433,500	433,500	13.42
	TMOBIL 675 FORESTDALE ROAD					36,100	36,100	
	VERIZON (US WEST) 700 SILVER LAKE ROAD					35,800	35,800	
	VERIZON 660 5TH STREET					44,400	44,400	
	TMOBILE WELL 12 - 2400 MISSISSIPPI					26,600	26,600	
	AT & T WELL 12 (CINGULAR)					34,600	34,600	
	AT & T 660 5TH STREET					46,600	46,600	
	TMOBILE 660 5TH ST SW					45,500	45,500	
	BILLBOARD LEASE					85,000	85,000	
	AT & T					40,000	40,000	
	DISH WIRELESS - 700 SILVER LAKE ROAD					38,900	38,900	
RENTS		327,100	372,400	382,200	382,200	433,500	433,500	13.42
TOTAL ESTIMATED REVENUES		726,600	776,300	785,200	869,300	838,500	838,500	6.79

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - ENGINEERING							
EXPENDITURES							
PERSONNEL SVCS							
101-5131-41100 REGULAR FT & PERM PT	323,000	344,700	358,800	358,800	376,300	385,600	7.47
101-5131-41110 OVERTIME WAGE	2,800	3,600	16,600	16,600	17,100	17,500	5.42
101-5131-41120 COMP TIME PAY	100	0	0	0	0	0	0.00
101-5131-41400 COMP ABS EXP	4,000	4,000	4,000	4,000	4,000	4,000	0.00
101-5131-41640 FICA/MEDICARE	22,700	24,500	28,400	28,400	30,000	30,800	8.45
101-5131-41645 PERA	24,400	26,100	27,800	27,800	29,200	29,900	7.55
101-5131-41650 Insurance Contrib	79,600	82,200	84,900	84,900	71,700	71,700	(15.55)
101-5131-41655 MN PAID LEAVE PREMIUM	0	0	0	0	3,500	1,600	0.00
101-5131-41660 Workers' Comp	2,100	2,700	2,400	2,400	1,800	1,400	(41.67)
101-5131-41675 CC EMPL MEMBERSHIP	300	600	600	600	600	600	0.00
101-5131-41680 PENSION EXPENSE - GASB68	100	24,800	0	0	0	0	0.00
PERSONNEL SVCS	459,100	513,200	523,500	523,500	534,200	543,100	3.74
MATERIAL & SUPPLIES							
101-5131-42170 Misc Mat & Sup	0	0	100	100	100	100	0.00
101-5131-42250 Books & Periodicals	0	0	200	200	200	200	0.00
101-5131-42260 Uniforms	800	400	500	500	500	500	0.00
101-5131-42280 Small Equipment	0	300	500	500	500	500	0.00
MATERIAL & SUPPLIES	800	700	1,300	1,300	1,300	1,300	0.00
CONTRACTUAL SVCS							
101-5131-43360 Subscrip/Member/Dues	1,300	1,200	1,700	1,700	1,700	1,700	0.00
101-5131-43370 TRAINING	1,800	4,100	2,300	2,300	2,300	2,300	0.00
101-5131-43380 Travel	(200)	800	1,000	1,000	1,000	1,000	0.00
101-5131-43510 MAINT BLDG, EQUIP	3,000	2,600	0	0	0	0	0.00
101-5131-43515 TECH SUBS & MAINT	0	0	4,000	4,000	4,000	4,000	0.00
AUTOCAD					3,500	3,500	
HYDROCAD					500	500	
101-5131-43561 NONFLEET INTERN CHRG	3,300	3,400	3,500	3,500	3,600	3,600	2.86
101-5131-43562 FLEET INTERNAL CHRG	5,700	5,900	16,100	16,100	11,600	11,600	(27.95)
101-5131-43563 RISK MGMT INTERNAL	2,600	3,500	3,300	3,300	3,400	3,400	3.03
101-5131-43564 INFO TECH INTERNAL	17,800	18,300	22,000	22,000	29,600	31,600	43.64
CONTRACTUAL SVCS	35,300	39,800	53,900	53,900	57,200	59,200	9.83
TOTAL EXPENDITURES	495,200	553,700	578,700	578,700	592,700	603,600	4.30
NET OF REVENUES/EXPENDITURES - ENGINEERING	231,400	222,600	206,500	290,600	245,800	234,900	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - STREETS							
ESTIMATED REVENUES							
INTERGOVERNMENTAL							
101-5132-35502 MSA Maintenance	11,200	11,200	11,200	11,200	11,200	11,200	0.00
INTERGOVERNMENTAL	11,200	11,200	11,200	11,200	11,200	11,200	0.00
IN-HOUSE ENG AND ADMIN							
101-5132-36647 In-house Eng & Admin	19,000	20,800	5,000	21,000	18,600	18,600	272.00
PLANT DIRECT				21,000	18,600	18,600	
IN-HOUSE ENG AND ADMIN	19,000	20,800	5,000	21,000	18,600	18,600	272.00
TOTAL ESTIMATED REVENUES	30,200	32,000	16,200	32,200	29,800	29,800	83.95
EXPENDITURES							
PERSONNEL SVCS							
101-5132-41100 REGULAR FT & PERM PT	133,900	151,400	160,200	145,100	163,800	163,800	2.25
101-5132-41110 OVERTIME WAGE	3,900	5,600	12,900	12,900	13,300	13,400	3.88
101-5132-41120 COMP TIME PAY	2,700	2,400	0	0	0	0	0.00
101-5132-41121 COMP TIME LUMP SUM PAY	100	200	0	0	0	0	0.00
101-5132-41310 STANDBY PAY	1,100	700	0	0	0	0	0.00
101-5132-41503 CLASS A LIC INCENTIVE	0	300	0	0	0	0	0.00
101-5132-41640 FICA/MEDICARE	10,600	12,200	13,500	12,300	13,900	13,900	2.96
101-5132-41645 PERA	10,600	12,000	13,000	11,800	13,300	13,300	2.31
101-5132-41650 Insurance Contrib	24,200	24,100	24,700	24,700	25,100	20,200	(18.22)
101-5132-41655 MN PAID LEAVE PREMIUM	0	0	0	0	1,600	700	0.00
101-5132-41660 Workers' Comp	15,300	17,200	9,700	9,700	6,100	4,700	(51.55)
101-5132-41670 Unemployment Comp	200	0	0	0	0	0	0.00
101-5132-41675 CC EMPL MEMBERSHIP	100	100	100	100	0	0	(100.00)
PERSONNEL SVCS	202,700	226,200	234,100	216,600	237,100	230,000	(1.75)
MATERIAL & SUPPLIES							
101-5132-42170 Misc Mat & Sup	82,400	70,700	81,900	81,900	84,300	84,300	2.93
101-5132-42280 Small Equipment	4,400	4,500	5,500	5,500	6,000	6,000	9.09
MATERIAL & SUPPLIES	86,800	75,200	87,400	87,400	90,300	90,300	3.32

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - STREETS							
CONTRACTUAL SVCS							
101-5132-43360 Subscrip/Member/Dues	0	100	200	200	3,000	3,000	1,400.00
101-5132-43370 TRAINING	1,300	800	2,000	5,000	3,000	3,000	50.00
101-5132-43375 SUBSISTENCE	200	0	200	200	200	200	0.00
101-5132-43380 Travel	0	0	500	500	500	500	0.00
101-5132-43510 MAINT BLDG, EQUIP	0	0	3,000	3,000	2,000	2,000	(33.33)
101-5132-43561 NONFLEET INTERN CHRG	17,800	18,300	28,800	28,800	34,600	34,600	20.14
101-5132-43562 FLEET INTERNAL CHRG	22,200	23,000	28,600	28,600	32,500	32,500	13.64
101-5132-43563 RISK MGMT INTERNAL	6,300	8,400	7,900	7,900	8,100	8,100	2.53
101-5132-43564 INFO TECH INTERNAL	7,800	8,000	9,700	9,700	15,300	16,400	69.07
101-5132-43565 PAVEMT MGMT INT CHR	12,700	13,100	13,500	13,500	13,900	13,900	2.96
CONTRACTUAL SVCS	68,300	71,700	94,400	97,400	113,100	114,200	20.97
CAPITAL OUTLAY							
101-5132-46200 Veh & Equip Acquis	0	8,700	0	0	0	0	0.00
CAPITAL OUTLAY	0	8,700	0	0	0	0	0.00
TOTAL EXPENDITURES	357,800	381,800	415,900	401,400	440,500	434,500	4.47
NET OF REVENUES/EXPENDITURES - STREETS	(327,600)	(349,800)	(399,700)	(369,200)	(410,700)	(404,700)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - GARAGE							
ESTIMATED REVENUES							
IN-HOUSE ENG AND ADMIN							
101-5134-36647 In-house Eng & Admin	442,600	455,900	469,600	469,600	483,700	483,700	3.00
IN-HOUSE ENG AND ADMIN	442,600	455,900	469,600	469,600	483,700	483,700	3.00
SALE OF ASSETS							
101-5134-37801 SALE OF SMALL EQUIP	0	800	0	0	0	0	0.00
SALE OF ASSETS	0	800	0	0	0	0	0.00
REFUNDS & REIMB							
101-5134-37805 MISC REVENUE	0	7,100	0	0	0	0	0.00
REFUNDS & REIMB	0	7,100	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	442,600	463,800	469,600	469,600	483,700	483,700	3.00
EXPENDITURES							
PERSONNEL SVCS							
101-5134-41100 REGULAR FT & PERM PT	138,700	150,900	157,900	157,900	163,400	165,000	4.50
101-5134-41110 OVERTIME WAGE	7,600	6,300	0	9,500	7,100	7,200	0.00
101-5134-41120 COMP TIME PAY	3,100	1,200	0	0	0	0	0.00
101-5134-41310 STANDBY PAY	4,500	3,600	0	4,100	0	0	0.00
101-5134-41503 CLASS A LIC INCENTIVE	0	500	0	0	0	0	0.00
101-5134-41640 FICA/MEDICARE	12,100	12,800	12,400	12,400	13,300	13,500	8.87
101-5134-41645 PERA	11,500	12,200	11,800	11,800	12,800	12,900	9.32
101-5134-41650 Insurance Contrib	16,800	17,200	13,700	13,700	14,200	14,200	3.65
101-5134-41655 MN PAID LEAVE PREMIUM	0	0	0	0	1,500	700	0.00
101-5134-41660 Workers' Comp	5,200	5,500	4,800	4,800	5,900	4,600	(4.17)
101-5134-41675 CC EMPL MEMBERSHIP	0	0	4,200	4,200	4,200	4,200	0.00
PERSONNEL SVCS	199,500	210,200	204,800	218,400	222,400	222,300	8.54
MATERIAL & SUPPLIES							
101-5134-42170 Misc Mat & Sup	145,100	130,900	128,000	128,000	131,800	131,800	2.97
101-5134-42240 FUELS	179,300	145,800	180,300	180,300	150,000	150,000	(16.81)
101-5134-42250 Books & Periodicals	0	100	3,300	3,300	3,300	3,300	0.00
101-5134-42260 Uniforms	16,400	15,000	17,500	17,500	18,000	18,000	2.86
101-5134-42280 Small Equipment	5,600	5,000	5,500	5,500	6,000	6,000	9.09
MATERIAL & SUPPLIES	346,400	296,800	334,600	334,600	309,100	309,100	(7.62)

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION		2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - GARAGE								
PROFESSIONAL SERVICES								
101-5134-43300	Professional Service	9,300	11,400	6,000	6,000	6,000	6,000	0.00
PROFESSIONAL SERVICES		9,300	11,400	6,000	6,000	6,000	6,000	0.00
CONTRACTUAL SVCS								
101-5134-43318	Electricity	28,300	28,900	23,900	35,000	28,900	28,900	20.92
101-5134-43319	Natural Gas	7,000	9,900	31,200	20,000	25,000	25,000	(19.87)
101-5134-43350	CLEANING	8,500	28,300	25,000	27,000	29,000	4,200	(83.20)
	COVERALL CONTRACT TO BE REPLACED BY NEW PERSONNEL REQUESTS?					24,800	0	
101-5134-43351	WASTE REMOVAL	8,400	14,200	9,500	9,500	13,000	13,000	36.84
101-5134-43360	Subscrip/Member/Dues	1,600	3,800	500	500	500	500	0.00
101-5134-43370	TRAINING	700	300	500	1,100	500	500	0.00
101-5134-43510	MAINT BLDG, EQUIP	22,100	58,800	30,000	40,000	30,000	30,000	0.00
101-5134-43515	TECH SUBS & MAINT	0	0	1,600	1,700	1,700	1,600	0.00
	ALL DATA					1,500	500	
	DROP BOX					150	100	
101-5134-43521	REP/MAINT-FLEET-OUTSR	63,700	50,500	41,200	41,200	42,400	42,400	2.91
101-5134-43563	RISK MGMT INTERNAL	5,200	7,000	6,600	6,600	6,800	6,800	3.03
101-5134-43564	INFO TECH INTERNAL	14,300	14,500	21,400	21,400	28,800	29,800	39.25
101-5134-43590	NON-PROFESSIONAL SVC	300	200	0	0	0	0	0.00
CONTRACTUAL SVCS		160,100	216,400	191,400	204,000	206,600	182,700	(4.55)
TOTAL EXPENDITURES		715,300	734,800	736,800	763,000	744,100	720,100	(2.27)
NET OF REVENUES/EXPENDITURES - GARAGE		(272,700)	(271,000)	(267,200)	(293,400)	(260,400)	(236,400)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - COMMUNITY DEVELOPMENT							
ESTIMATED REVENUES							
LICENSES							
101-5151-32230 MULTI FAM HOUSING LICENSES	89,000	84,600	85,000	85,000	85,000	85,000	0.00
101-5151-32232 SINGLE FAM RENTAL LICENSES	28,200	10,600	0	0	0	0	0.00
LICENSES	117,200	95,200	85,000	85,000	85,000	85,000	0.00
PERMITS							
101-5151-33302 Mechanical Permits	37,600	117,200	0	0	0	0	0.00
101-5151-33303 Plumbing Permits	24,900	24,400	0	0	0	0	0.00
101-5151-33304 Building Permits	450,400	522,200	500,000	605,000	500,000	500,000	0.00
101-5151-33305 Electrical Permits	43,800	40,200	0	0	0	0	0.00
101-5151-33306 Contractor Licenses	9,000	10,400	0	0	0	0	0.00
101-5151-33309 MISC PERMITS/LICENSES	9,000	13,200	0	0	0	0	0.00
101-5151-33310 PERMIT ADMIN. FEE	39,100	38,600	0	0	0	0	0.00
101-5151-33311 SAC SURCHARGE ADM	900	500	0	0	0	0	0.00
PERMITS	614,700	766,700	500,000	605,000	500,000	500,000	0.00
INTERGOVERNMENTAL							
101-5151-35422 Misc Cty Grants/Aids	61,700	0	0	0	0	0	0.00
INTERGOVERNMENTAL	61,700	0	0	0	0	0	0.00
IN-HOUSE ENG AND ADMIN							
101-5151-36647 In-house Eng & Admin	14,500	10,200	0	0	0	0	0.00
IN-HOUSE ENG AND ADMIN	14,500	10,200	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	808,100	872,100	585,000	690,000	585,000	585,000	0.00
EXPENDITURES							
PERSONNEL SVCS							
101-5151-41100 REGULAR FT & PERM PT	559,900	589,900	610,100	610,100	635,100	641,300	5.11
101-5151-41110 OVERTIME WAGE	500	0	0	0	0	0	0.00
101-5151-41400 COMP ABS EXP	5,000	5,000	5,000	5,000	5,000	5,000	0.00
101-5151-41640 FICA/MEDICARE	41,500	44,100	47,100	47,100	49,000	49,400	4.88
101-5151-41645 PERA	42,000	44,200	45,800	45,800	47,600	48,100	5.02
101-5151-41650 Insurance Contrib	95,800	99,900	103,000	103,000	106,100	106,100	3.01
101-5151-41655 MN PAID LEAVE PREMIUM	0	0	0	0	5,600	2,600	0.00
101-5151-41660 Workers' Comp	4,400	4,700	4,000	4,000	3,100	2,500	(37.50)
101-5151-41675 CC EMPL MEMBERSHIP	0	600	900	900	600	600	(33.33)
PERSONNEL SVCS	749,100	788,400	815,900	815,900	852,100	855,600	4.87

BUDGET REPORT FOR CITY OF NEW BRIGHTON

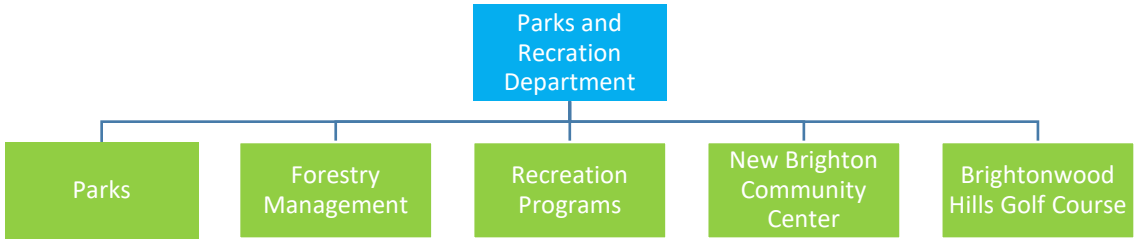
DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - COMMUNITY DEVELOPMENT							
MATERIAL & SUPPLIES							
101-5151-42250 Books & Periodicals	0	0	500	500	500	500	0.00
101-5151-42260 Uniforms	0	0	500	500	500	500	0.00
101-5151-42280 Small Equipment	0	0	500	500	500	500	0.00
MATERIAL & SUPPLIES	0	0	1,500	1,500	1,500	1,500	0.00
PROFESSIONAL SERVICES							
101-5151-43300 Professional Service	73,600	4,400	15,000	15,000	80,000	80,000	433.33
PROFESSIONAL SERVICES	73,600	4,400	15,000	15,000	80,000	80,000	433.33
CONTRACTUAL SVCS							
101-5151-43301 Electrical Inspect	59,300	56,600	30,000	30,000	30,000	30,000	0.00
101-5151-43330 Postage	300	0	1,500	1,500	500	500	(66.67)
101-5151-43340 Printing/Publishing	200	100	3,500	3,500	1,000	1,000	(71.43)
101-5151-43360 Subscrip/Member/Dues	800	0	1,300	1,300	1,300	1,300	0.00
101-5151-43370 TRAINING	1,600	4,400	7,000	7,000	7,000	7,000	0.00
101-5151-43380 Travel	400	0	1,000	1,000	1,000	1,000	0.00
101-5151-43510 MAINT BLDG, EQUIP	15,900	13,500	0	0	0	0	0.00
101-5151-43515 TECH SUBS & MAINT	0	0	17,000	17,000	18,500	18,500	8.82
BSA BLDG AND INSPECTIONS					9,000	9,000	
WORK ORDER AND CITIZEN REQUEST ACTION					4,500	4,500	
EPLAN					5,000	5,000	
101-5151-43562 FLEET INTERNAL CHRG	8,100	8,300	8,500	8,500	8,800	8,800	3.53
101-5151-43563 RISK MGMT INTERNAL	4,200	5,600	5,300	5,300	5,500	5,500	3.77
101-5151-43564 INFO TECH INTERNAL	56,000	57,700	70,000	70,000	70,900	75,900	8.43
101-5151-43585 CREDIT CARD FEES	18,600	17,400	15,000	15,000	15,000	15,000	0.00
CONTRACTUAL SVCS	165,400	163,600	160,100	160,100	159,500	164,500	2.75
TOTAL EXPENDITURES	988,100	956,400	992,500	992,500	1,093,100	1,101,600	10.99
NET OF REVENUES/EXPENDITURES - COMMUNITY DEVELOPMENT	(180,000)	(84,300)	(407,500)	(302,500)	(508,100)	(516,600)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - RECYCLING							
ESTIMATED REVENUES							
INTERGOVERNMENTAL							
101-5152-35439 Recycling Grant	57,500	50,900	93,500	93,000	60,000	93,500	0.00
INTERGOVERNMENTAL	57,500	50,900	93,500	93,000	60,000	93,500	0.00
CHARGES FOR SERVICE - LATE CHARGES							
101-5152-36603 Late Charges	4,100	5,300	0	5,000	0	0	0.00
CHARGES FOR SERVICE - LATE CHARGES	4,100	5,300	0	5,000	0	0	0.00
CHARGES FOR SERVICE							
101-5152-36640 Recycling Fee	249,600	331,800	326,800	330,000	355,500	358,700	9.76
2026 FEE INCREASE TO MATCH FEE INCREASE					355,500	358,700	
CHARGES FOR SERVICE	249,600	331,800	326,800	330,000	355,500	358,700	9.76
TOTAL ESTIMATED REVENUES	311,200	388,000	420,300	428,000	415,500	452,200	7.59
EXPENDITURES							
PERSONNEL SVCS							
101-5152-41100 REGULAR FT & PERM PT	22,300	23,500	24,000	24,000	24,700	24,900	3.75
101-5152-41640 FICA/MEDICARE	1,600	1,700	1,800	1,800	1,900	1,900	5.56
101-5152-41645 PERA	1,700	1,800	1,800	1,800	1,900	1,900	5.56
101-5152-41650 Insurance Contrib	5,400	5,600	5,700	5,700	5,900	5,900	3.51
101-5152-41655 MN PAID LEAVE PREMIUM	0	0	0	0	200	100	0.00
101-5152-41660 Workers' Comp	200	200	200	200	100	100	(50.00)
PERSONNEL SVCS	31,200	32,800	33,500	33,500	34,700	34,800	3.88
CONTRACTUAL SVCS							
101-5152-43330 Postage	2,600	2,800	3,500	3,500	6,000	6,000	71.43
101-5152-43340 Printing/Publishing	1,900	1,900	4,000	4,000	4,000	4,000	0.00
101-5152-43351 WASTE REMOVAL	252,900	326,800	340,300	358,300	355,500	372,900	9.58
2026 RATE IS $4.90 PER UNIT PER MONTH					355,500	372,900	
101-5152-43352 CLEAN-UP DAY EXP.	9,600	15,500	21,000	21,000	18,500	25,100	19.52
CONTRACTUAL SVCS	267,000	347,000	368,800	386,800	384,000	408,000	10.63
TRANSFER OUT							
101-5152-49992 Trans to Other Funds	0	0	14,500	14,500	0	9,400	(35.17)
TRANSFER OUT	0	0	14,500	14,500	0	9,400	(35.17)
TOTAL EXPENDITURES	298,200	379,800	416,800	434,800	418,700	452,200	8.49
NET OF REVENUES/EXPENDITURES - RECYCLING	13,000	8,200	3,500	(6,800)	(3,200)	0	

Parks and Recreation

Parks and Recreation Department 2026 Budget



Athletic Fields and Courts	Meeting & Event Space	Youth Programs	Picnic Pavilions
Parks	Eagles Nest	Community Events	Playground Equipment
Ice Skating Rinks	Fitness Center	Golf Course	Trails
Hazardous Tree Removals	Adult/Senior Programs	PREC Commission	Adaptive Programs

Ongoing Commitments

- Implementation of the 2040 Comprehensive Parks Strategic Master Plan
- A Sense of Place: Create a welcoming, inclusive, and pride-filled experience for residents and visitors alike.
- Inclusive & Vibrant Spaces: Serve residents of all ages & abilities with spaces that encourage connection & play.
- Stewardship of the Urban Forest: Preserve and enhance our tree canopy for current and future generations.
- Diverse Programs: Deliver programs that reflect the broad interests and needs of the community.
- Building Community: Strengthen social ties and improve well-being through events and gathering spaces.
- Job Creation for All Ages: We are proud to be a major employer for youth, retirees, and seasonal workers.

2026 Key Initiatives

- Completion of Phase 1 Improvements: Phase 1 of the Comprehensive Park Plan will be fully completed by the end of 2025, including significant improvements to Lions Park, Sunny Square, Totem Pole, Silver Oaks, and Hansen West Park.
- Planning for Phase 2: The scope and funding for Phase 2 will be clarified in 2026, pending key decisions—most notably, the outcome of the Vermont Park grant application and planning progress on the Golf Course Clubhouse project.

Potential Challenges Ahead

- Uncertainty in Phase 2 Funding: Delayed grant decisions or project planning could stall momentum and create ripple effects on park system equity and improvement timelines.
- Reactive Equipment Replacements: Without coordinated funding, there is a risk of reverting to piecemeal replacements, missing chances for modernization.
- Deferred Maintenance: Parks not addressed in Phase 1 are showing increasing signs of wear. Inaction will compound long-term costs and diminish resident satisfaction.

2026 Budget Highlights and Changes

- Increased revenue from charges for service and credit card processing fees are projected to exceed the costs associated with staffing changes. We anticipate almost $300,000 in additional revenue.
- Targeted Staffing Increases: Recreation Coordinator Position Regrade (Membership Clerk to Coordinator), additional 180-day position to help when we need it most, and a new Recreation Coordinator Position. These new positions are offset by additional revenue. These changes are not only fiscally sound, but also aligned with the City's Strategic Priorities, ensuring continued innovation, expanded outreach, programming, and high-quality service delivery.

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - PARKS AND RECREATION							
ESTIMATED REVENUES							
CHARGES FOR SERVICE	2,379,000	2,545,200	2,460,900	2,596,200	2,752,300	2,752,300	11.84
RENTS	2,800	4,900	4,000	3,300	4,500	4,500	12.50
REFUNDS & REIMB	1,200	(400)	0	6,300	0	0	0.00
CONTRIBUTIONS	0	0	0	12,200	0	0	0.00
SALE OF ASSETS	0	200	0	400	0	0	0.00
TOTAL ESTIMATED REVENUES	2,383,200	2,591,500	2,464,900	1,736,100	2,756,800	291,900	11.84
EXPENDITURES							
PERSONNEL SVCS	2,984,400	3,272,900	3,542,400	3,548,000	3,705,100	4,019,500	13.47
MATERIAL & SUPPLIES	228,600	274,900	305,600	365,800	309,200	309,200	1.18
CONTRACTUAL SVCS	1,761,700	1,944,500	2,127,900	2,261,300	2,273,300	2,217,700	4.22
PROFESSIONAL SERVICES	142,600	227,300	229,400	228,900	251,300	251,300	9.55
TOTAL EXPENDITURES	5,117,300	5,719,600	6,205,300	6,404,000	6,538,900	6,797,700	9.55
NET OF REVENUES/EXPENDITURES - PARKS & RECREATION	(2,734,300)	(3,169,700)	(3,740,400)	(3,785,600)	(3,782,100)	(4,040,900)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - PARKS							
ESTIMATED REVENUES							
CHARGES FOR SERVICE							
101-6141-36601 TXBLE SERVICE/MERCH	53,200	44,800	41,000	30,000	40,000	40,000	(2.44)
CHARGES FOR SERVICE	53,200	44,800	41,000	30,000	40,000	40,000	(2.44)
SALE OF ASSETS							
101-6141-37801 SALE OF SMALL EQUIP	0	200	0	400	0	0	0.00
SALE OF ASSETS	0	200	0	400	0	0	0.00
CONTRIBUTIONS							
101-6141-37804 Donations	0	0	0	12,000	0	0	0.00
CONTRIBUTIONS	0	0	0	12,000	0	0	0.00
TOTAL ESTIMATED REVENUES	53,200	45,000	41,000	42,400	40,000	40,000	(2.44)
EXPENDITURES							
PERSONNEL SVCS							
101-6141-41100 REGULAR FT & PERM PT	607,400	664,200	744,200	738,000	785,200	855,200	14.92
101-6141-41101 PT/TEMP/SEASONAL WAGES	37,800	47,500	56,900	56,900	58,500	81,500	43.23
101-6141-41110 OVERTIME WAGE	16,600	5,400	13,400	13,400	14,700	14,900	11.19
101-6141-41120 COMP TIME PAY	6,200	5,200	0	8,300	0	0	0.00
101-6141-41121 COMP TIME LUMP SUM PAY	0	200	0	0	0	0	0.00
101-6141-41130 ESST PAY	0	1,300	0	1,500	0	0	0.00
101-6141-41400 COMP ABS EXP	6,000	26,000	6,000	6,000	6,000	6,000	0.00
101-6141-41503 CLASS A LIC INCENTIVE	0	500	0	0	0	0	0.00
101-6141-41640 FICA/MEDICARE	46,700	52,300	62,800	62,800	65,800	73,000	16.24
101-6141-41645 PERA	47,200	50,600	64,000	64,000	60,000	65,300	2.03
101-6141-41650 Insurance Contrib	143,700	122,700	135,900	135,900	177,100	204,100	50.18
101-6141-41655 MN PAID LEAVE PREMIUM	0	0	0	0	7,600	3,800	0.00
101-6141-41660 Workers' Comp	31,800	36,000	32,000	32,000	27,900	21,900	(31.56)
101-6141-41670 Unemployment Comp	0	0	1,000	1,000	1,000	1,000	0.00
101-6141-41675 CC EMPL MEMBERSHIP	600	1,900	1,800	1,800	2,300	2,300	27.78
101-6141-41680 PENSION EXPENSE - GASB68	200	41,600	0	0	0	0	0.00
PERSONNEL SVCS	944,200	1,055,400	1,118,000	1,121,600	1,206,100	1,329,000	18.87

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION		2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - PARKS								
MATERIAL & SUPPLIES								
101-6141-42140	Maintenance Material	31,300	44,300	43,400	68,800	45,000	45,000	3.69
101-6141-42170	Misc Mat & Sup	11,200	16,000	13,700	13,700	13,200	13,200	(3.65)
101-6141-42171	Maint Supplies - Pks	15,900	22,500	21,500	49,800	25,000	25,000	16.28
101-6141-42250	Books & Periodicals	0	200	0	0	0	0	0.00
101-6141-42260	Uniforms	6,600	8,400	6,600	6,600	7,700	7,700	16.67
101-6141-42280	Small Equipment	2,800	0	5,500	5,500	5,500	5,500	0.00
101-6141-42285	VANDALISM REPAIR	0	100	0	0	0	0	0.00
MATERIAL & SUPPLIES		67,800	91,500	90,700	144,400	96,400	96,400	6.28
PROFESSIONAL SERVICES								
101-6141-43300	Professional Service	1,200	3,900	4,000	4,000	4,000	4,000	0.00
PROFESSIONAL SERVICES		1,200	3,900	4,000	4,000	4,000	4,000	0.00
CONTRACTUAL SVCS								
101-6141-43318	Electricity	27,700	17,300	32,000	22,000	30,100	30,100	(5.94)
101-6141-43319	Natural Gas	4,900	3,300	8,000	3,600	7,600	7,600	(5.00)
101-6141-43330	Postage	9,200	13,200	9,900	9,900	12,200	12,200	23.23
101-6141-43340	Printing/Publishing	18,800	15,600	20,000	20,000	20,600	20,600	3.00
101-6141-43351	WASTE REMOVAL	23,500	20,900	20,100	20,100	21,900	21,900	8.96
101-6141-43360	Subscrip/Member/Dues	5,600	6,700	8,100	8,100	8,500	8,500	4.94
101-6141-43370	TRAINING	3,700	3,900	4,700	4,700	4,800	4,800	2.13
101-6141-43375	SUBSISTENCE	1,800	1,000	2,600	2,600	2,600	2,600	0.00
101-6141-43380	Travel	1,300	1,500	1,900	1,900	1,900	1,900	0.00
101-6141-43510	MAINT BLDG, EQUIP	37,100	48,600	55,100	55,100	57,000	57,000	3.45
101-6141-43515	TECH SUBS & MAINT	0	0	4,400	4,400	1,900	1,900	(56.82)
101-6141-43561	NONFLEET INTERN CHRG	239,300	271,500	304,600	304,600	313,700	313,700	2.99
101-6141-43562	FLEET INTERNAL CHRG	66,200	69,200	72,300	72,300	75,500	75,500	4.43
101-6141-43563	RISK MGMT INTERNAL	26,400	35,400	33,500	33,500	34,500	34,500	2.99
101-6141-43564	INFO TECH INTERNAL	28,400	28,900	32,800	32,800	60,600	64,000	95.12
101-6141-43565	PAVEMT MGMT INT CHR	104,000	107,100	110,300	110,300	113,600	113,600	2.99
CONTRACTUAL SVCS		597,900	644,100	720,300	705,900	767,000	770,400	6.96
TOTAL EXPENDITURES		1,611,100	1,794,900	1,933,000	1,975,900	2,073,500	2,199,800	13.80
NET OF REVENUES/EXPENDITURES - PARKS		(1,557,900)	(1,749,900)	(1,892,000)	(1,933,500)	(2,033,500)	(2,159,800)	

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DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - FORESTRY							
ESTIMATED REVENUES							
CHARGES FOR SERVICE							
101-6142-36644 Forestry Charges	26,400	17,700	0	0	0	0	0.00
CHARGES FOR SERVICE	26,400	17,700	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	26,400	17,700	0	0	0	0	0.00
EXPENDITURES							
PERSONNEL SVCS							
101-6142-41100 REGULAR FT & PERM PT	75,300	82,700	90,500	90,500	96,200	97,200	7.40
101-6142-41101 PT/TEMP/SEASONAL WAGES	38,500	43,800	40,200	40,200	42,300	42,700	6.22
101-6142-41110 OVERTIME WAGE	100	100	0	500	0	0	0.00
101-6142-41120 COMP TIME PAY	100	3,100	0	800	0	0	0.00
101-6142-41121 COMP TIME LUMP SUM PAY	0	2,000	0	0	0	0	0.00
101-6142-41130 ESST PAY	0	400	0	1,200	0	0	0.00
101-6142-41400 COMP ABS EXP	0	0	2,000	2,000	2,000	2,000	0.00
101-6142-41640 FICA/MEDICARE	8,000	9,100	10,000	10,000	10,600	10,700	7.00
101-6142-41645 PERA	5,700	6,600	6,800	6,800	7,200	7,300	7.35
101-6142-41650 Insurance Contrib	21,600	22,300	23,000	23,000	23,800	23,800	3.48
101-6142-41655 MN PAID LEAVE PREMIUM	0	0	0	0	1,200	600	0.00
101-6142-41660 Workers' Comp	3,400	3,300	3,200	3,200	3,300	2,600	(18.75)
101-6142-41670 Unemployment Comp	0	0	1,000	1,000	1,000	1,000	0.00
PERSONNEL SVCS	152,700	173,400	176,700	179,200	187,600	187,900	6.34
MATERIAL & SUPPLIES							
101-6142-42170 Misc Mat & Sup	8,600	19,600	40,000	40,000	40,000	40,000	0.00
101-6142-42260 Uniforms	500	500	1,000	1,000	1,000	1,000	0.00
101-6142-42280 Small Equipment	1,500	0	2,000	2,000	2,000	2,000	0.00
130-6142-42170 Misc Mat & Sup	30,700	3,000	0	0	0	0	0.00
MATERIAL & SUPPLIES	41,300	23,100	43,000	43,000	43,000	43,000	0.00
PROFESSIONAL SERVICES							
101-6142-43300 Professional Service	43,900	61,200	70,000	70,000	70,000	70,000	0.00
130-6142-43300 Professional Service	27,300	20,000	0	0	0	0	0.00
PROFESSIONAL SERVICES	71,200	81,200	70,000	70,000	70,000	70,000	0

BUDGET REPORT FOR CITY OF NEW BRIGHTON

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FUND 101 - FORESTRY							
CONTRACTUAL SVCS							
101-6142-43340 Printing/Publishing	100	0	0	0	0	0	0.00
101-6142-43360 Subscrip/Member/Dues	800	200	900	900	900	900	0.00
101-6142-43370 TRAINING	100	400	400	400	500	500	25.00
101-6142-43375 SUBSISTENCE	0	0	100	100	100	100	0.00
101-6142-43510 MAINT BLDG, EQUIP	500	0	0	0	0	0	0.00
101-6142-43562 FLEET INTERNAL CHRG	7,400	9,600	19,900	19,900	20,500	20,500	3.02
101-6142-43563 RISK MGMT INTERNAL	500	700	700	700	700	700	0.00
101-6142-43564 INFO TECH INTERNAL	7,800	8,000	9,700	9,700	12,400	13,300	37.11
CONTRACTUAL SVCS	17,200	18,900	31,700	31,700	35,100	36,000	13.56
TOTAL EXPENDITURES	282,400	296,600	321,400	323,900	335,700	336,900	4.82
NET OF REVENUES/EXPENDITURES - FORESTRY	(256,000)	(278,900)	(321,400)	(323,900)	(335,700)	(336,900)	

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FUND 101 - RECREATION							
ESTIMATED REVENUES							
CHARGES FOR SERVICE							
101-6143-36645 Recreation Programs	477,000	555,000	538,600	570,500	615,300	615,300	14.24
101-6143-36661 NB AQUATICS	103,300	114,100	106,000	117,000	106,500	106,500	0.47
101-6143-36662 SPONSORSHIPS	0	15,000	0	8,000	5,000	5,000	0.00
101-6143-36665 CREDIT CARD CONVEN FEE	0	0	0	0	24,400	24,400	0.00
CHARGES FOR SERVICE	580,300	684,100	644,600	695,500	751,200	751,200	16.54
REFUNDS & REIMB							
101-6143-37805 MISC REVENUE	(300)	200	0	0	0	0	0.00
REFUNDS & REIMB	(300)	200	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	580,000	684,300	644,600	695,500	751,200	751,200	16.54
EXPENDITURES							
PERSONNEL SVCS							
101-6143-41100 REGULAR FT & PERM PT	362,100	397,600	424,500	434,500	450,200	455,400	7.28
101-6143-41101 PT/TEMP/SEASONAL WAGES	198,500	179,700	202,800	222,800	225,300	227,500	12.18
101-6143-41110 OVERTIME WAGE	500	0	0	0	0	0	0.00
101-6143-41120 COMP TIME PAY	300	200	0	0	0	0	0.00
101-6143-41121 COMP TIME LUMP SUM PAY	0	100	0	0	0	0	0.00
101-6143-41130 ESST PAY	0	900	0	0	0	0	0.00
101-6143-41400 COMP ABS EXP	2,000	2,000	2,000	2,000	2,000	2,000	0.00
101-6143-41640 FICA/MEDICARE	42,500	43,000	48,500	50,100	52,400	53,000	9.28
101-6143-41645 PERA	30,800	32,500	31,800	31,800	33,800	34,200	7.55
101-6143-41650 Insurance Contrib	80,000	82,400	88,600	88,600	79,500	79,500	(10.27)
101-6143-41655 MN PAID LEAVE PREMIUM	0	0	0	0	6,000	2,700	0.00
101-6143-41660 Workers' Comp	11,700	12,300	11,200	11,200	7,700	6,100	(45.54)
101-6143-41670 Unemployment Comp	600	700	1,000	1,000	1,000	1,000	0.00
101-6143-41675 CC EMPL MEMBERSHIP	2,200	900	2,100	8,000	1,000	1,000	(52.38)
PERSONNEL SVCS	731,200	752,300	812,500	850,000	858,900	862,400	6.14
MATERIAL & SUPPLIES							
101-6143-42170 Misc Mat & Sup	38,100	56,200	56,000	55,500	60,700	60,700	8.39
101-6143-42260 Uniforms	300	1,700	1,700	1,200	2,000	2,000	17.65
101-6143-42280 Small Equipment	1,800	4,100	1,500	3,200	2,000	2,000	33.33
MATERIAL & SUPPLIES	40,200	62,000	59,200	59,900	64,700	64,700	9.29

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FUND 101 - RECREATION							
PROFESSIONAL SERVICES							
101-6143-43300 Professional Service	47,600	105,800	109,700	113,400	127,400	127,400	16.13
101-6143-43308 ADAPTIVE & INCLUSION SVC	15,600	26,200	35,200	31,900	36,100	36,100	2.56
PROFESSIONAL SERVICES	63,200	132,000	144,900	145,300	163,500	163,500	12.84
CONTRACTUAL SVCS							
101-6143-43309 PROMOTIONS	0	100	0	0	0	0	0.00
101-6143-43330 Postage	600	700	800	800	1,000	1,000	25.00
101-6143-43340 Printing/Publishing	600	1,500	1,000	1,300	1,000	1,000	0.00
101-6143-43360 Subscrip/Member/Dues	100	400	200	200	200	200	0.00
101-6143-43370 TRAINING	3,000	3,800	4,400	4,400	4,700	4,700	6.82
101-6143-43375 SUBSISTENCE	500	900	800	800	1,200	1,200	50.00
101-6143-43380 Travel	800	700	1,700	1,700	1,700	1,700	0.00
101-6143-43510 MAINT BLDG, EQUIP	11,000	11,400	0	0	0	0	0.00
101-6143-43515 TECH SUBS & MAINT	0	0	11,700	15,100	9,000	9,000	(23.08)
101-6143-43563 RISK MGMT INTERNAL	3,700	5,000	4,700	4,700	4,800	4,800	2.13
101-6143-43564 INFO TECH INTERNAL	15,600	16,100	19,600	19,600	56,900	61,000	211.22
101-6143-43585 CREDIT CARD FEES	24,400	50,400	25,900	100,000	24,400	24,400	(5.79)
101-6143-43590 NON-PROFESSIONAL SVC	81,400	101,300	79,800	85,600	111,400	111,400	39.60
CONTRACTUAL SVCS	141,700	192,300	150,600	234,200	216,300	220,400	46.35
TOTAL EXPENDITURES	976,300	1,138,600	1,167,200	1,289,400	1,303,400	1,311,000	12.32
NET OF REVENUES/EXPENDITURES - RECREATION	(396,300)	(454,300)	(522,600)	(593,900)	(552,200)	(559,800)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION		2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - COMMUNITY CENTER								
ESTIMATED REVENUES								
CHARGES FOR SERVICE								
101-6144-36602	Non-Txble Serv/Merch	12,400	12,200	11,700	11,700	12,200	12,200	4.27
101-6144-36665	CREDIT CARD CONVEN FEE	0	0	0	0	36,600	36,600	0.00
101-6144-36779	Tax Merchandise	1,200	1,700	0	400	1,700	1,700	0.00
101-6144-36780	Comm/Ctr Merchandise	6,300	10,000	11,800	9,200	11,600	11,600	(1.69)
101-6144-36781	Comm Ctr Lease Rev	16,200	17,400	19,200	19,200	15,500	15,500	(19.27)
101-6144-36785	Comm Ctr P/Trainer	7,900	12,300	7,300	11,500	12,200	12,200	67.12
101-6144-36786	COURSE REVENUE	4,200	7,000	3,300	6,500	7,000	7,000	112.12
101-6144-36787	Facility Rentals	397,700	443,700	441,100	441,100	505,500	505,500	14.60
101-6144-36788	Comm Ctr Memberships	209,200	237,600	235,400	280,000	237,600	237,600	0.93
101-6144-36789	LEASES-WIC & KNOT/W	67,100	62,000	64,200	75,000	84,100	84,100	31.00
101-6144-36790	DAILY ADMISSION	580,300	550,800	543,100	543,100	575,800	575,800	6.02
101-6144-36791	NBCC SILVER SNEAKERS	44,400	49,700	47,000	53,000	49,700	49,700	5.74
101-6144-36792	NBCC SILVER&FIT	1,700	1,200	1,700	1,700	1,200	1,200	(29.41)
101-6144-36793	NBCC RENEW ACTIVE	37,100	40,600	35,000	43,000	40,600	40,600	16.00
101-6144-36794	NBCC GYMPASS	500	300	600	200	400	400	(33.33)
101-6144-36795	NBCC ACTIVE & FIT	1,300	3,100	1,500	2,000	3,100	3,100	106.67
101-6144-36796	PUNCH PASSES	3,700	27,600	29,400	29,400	30,200	30,200	2.72
101-6144-37891	Comm Ctr Over/Short	0	0	100	100	100	100	0.00
CHARGES FOR SERVICE		1,391,200	1,477,200	1,452,400	1,527,100	1,625,100	1,625,100	11.89
REFUNDS & REIMB								
101-6144-37805	MISC REVENUE	0	0	0	6,300	0	0	0.00
REFUNDS & REIM		0	0	0	6,300	0	0	0.00
TOTAL ESTIMATED REVENUES		1,391,200	1,477,200	1,452,400	1,533,400	1,625,100	1,625,100	11.89
EXPENDITURES								
PERSONNEL SVCS								
101-6144-41100	REGULAR FT & PERM PT	535,400	586,100	617,500	617,500	650,100	768,500	24.45
101-6144-41101	PT/TEMP/SEASONAL WAGES	262,500	297,500	374,000	317,900	353,100	356,600	(4.65)
101-6144-41110	OVERTIME WAGE	0	500	0	200	0	0	0.00
101-6144-41120	COMP TIME PAY	1,900	800	0	500	0	0	0.00
101-6144-41121	COMP TIME LUMP SUM PAY	0	400	0	0	0	0	0.00
101-6144-41130	ESST PAY	0	300	0	2,000	0	0	0.00
101-6144-41400	COMP ABS EXP	5,000	5,000	5,000	5,000	5,000	5,000	0.00
101-6144-41640	FICA/MEDICARE	61,900	68,300	76,900	76,900	77,800	87,100	13.26
101-6144-41645	PERA	52,500	65,200	66,100	66,100	66,500	75,500	14.22
101-6144-41650	Insurance Contrib	77,700	81,100	89,900	89,900	80,400	134,400	49.50
101-6144-41655	MN PAID LEAVE PREMIUM	0	0	0	0	9,000	4,500	0.00
101-6144-41660	Workers' Comp	17,600	18,400	16,700	16,700	11,600	9,100	(45.51)
101-6144-41670	Unemployment Comp	1,800	200	1,000	1,000	1,000	1,000	0.00
101-6144-41675	CC EMPL MEMBERSHIP	1,800	1,100	1,100	16,500	1,300	1,300	18.18
PERSONNEL SVCS		1,018,100	1,124,900	1,248,200	1,210,200	1,255,800	1,443,000	15.61

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION		2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - COMMUNITY CENTER								
MATERIAL & SUPPLIES								
101-6144-42170	Misc Mat & Sup	54,600	70,400	87,700	88,200	79,400	79,400	(9.46)
101-6144-42260	Uniforms	1,900	2,300	2,200	2,200	2,200	2,200	0.00
101-6144-42280	Small Equipment	1,400	1,800	3,100	3,100	3,400	3,400	9.68
MATERIAL & SUPPLIES		57,900	74,500	93,000	93,500	85,000	85,000	(8.60)
PROFESSIONAL SERVICES								
101-6144-43300	Professional Service	3,600	1,300	4,400	2,900	4,900	4,900	11.36
PROFESSIONAL SERVICES		3,600	1,300	4,400	2,900	4,900	4,900	11.36
CONTRACTUAL SVCS								
101-6144-43309	PROMOTIONS	1,300	7,000	9,000	8,000	11,000	11,000	22.22
101-6144-43310	Communications/Telep	1,600	1,600	1,600	1,600	1,600	1,600	0.00
101-6144-43318	Electricity	105,400	98,800	115,000	105,000	111,600	111,600	(2.96)
101-6144-43319	Natural Gas	42,600	27,600	64,400	35,000	62,500	62,500	(2.95)
101-6144-43320	Utility Charges	0	100	0	0	0	0	0.00
101-6144-43340	Printing/Publishing	400	2,400	3,700	3,700	5,800	5,800	56.76
101-6144-43350	CLEANING	86,900	76,900	95,500	95,500	88,900	17,000	(82.20)
	CLEANING CONTRACT TO BE REPLACED BY NEW PERSONNEL REQUESTS?					71,900	0	
101-6144-43351	WASTE REMOVAL	15,700	17,800	16,700	16,700	21,200	21,200	26.95
101-6144-43360	Subscrip/Member/Dues	1,100	1,900	1,300	1,300	400	400	(69.23)
101-6144-43370	TRAINING	1,900	6,600	10,100	7,000	10,700	10,700	5.94
101-6144-43375	SUBSISTENCE	3,400	4,600	5,500	4,000	5,500	5,500	0.00
101-6144-43380	Travel	1,300	2,500	2,900	2,900	2,900	2,900	0.00
101-6144-43510	MAINT BLDG, EQUIP	99,400	104,500	138,300	122,300	139,500	139,500	0.87
101-6144-43515	TECH SUBS & MAINT	0	0	17,100	20,000	22,700	22,700	32.75
101-6144-43561	NONFLEET INTERN CHRG	309,100	328,400	348,300	348,300	358,700	358,700	2.99
101-6144-43563	RISK MGMT INTERNAL	23,500	31,500	29,800	29,800	30,800	30,800	3.36
101-6144-43564	INFO TECH INTERNAL	77,900	80,200	97,700	97,700	99,000	106,200	8.70
101-6144-43565	PAVEMT MGMT INT CHR	20,400	21,000	26,600	26,600	27,400	27,400	3.01
101-6144-43585	CREDIT CARD FEES	36,600	75,600	37,700	140,500	36,600	36,600	(2.92)
101-6144-43650	Misc Items for Resal	5,400	8,600	9,400	5,000	9,400	9,400	0.00
CONTRACTUAL SVCS		833,900	897,600	1,030,600	1,070,900	1,046,200	981,500	(4.76)
TOTAL EXPENDITURES		1,913,500	2,098,300	2,376,200	2,377,500	2,391,900	2,514,400	5.82
NET OF REVENUES/EXPENDITURES - COMMUNITY CENTER		(522,300)	(621,100)	(923,800)	(844,100)	(766,800)	(889,300)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

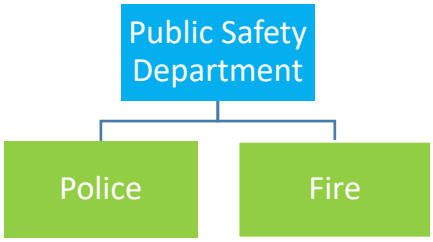
DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - GOLF							
ESTIMATED REVENUES							
CHARGES FOR SERVICE							
101-6241-36601 TXBLE SERVICE/MERCH	13,500	16,700	10,500	19,300	11,800	11,800	12.38
101-6241-36602 Non-Txble Serv/Merch	1,000	2,300	2,200	2,400	2,200	2,200	0.00
101-6241-36665 CREDIT CARD CONVEN FEE	0	0	0	0	7,600	7,600	0.00
101-6241-36701 Golf Membership	16,100	16,000	17,100	18,700	17,900	17,900	4.68
101-6241-36702 Green Fees	205,900	203,500	201,000	209,200	203,500	203,500	1.24
101-6241-36703 Practice Range	2,000	2,800	4,000	4,000	3,000	3,000	(25.00)
101-6241-36706 Lessons	10,500	10,000	12,600	9,500	12,600	12,600	0.00
101-6241-36771 Food Sales	19,800	19,600	19,500	23,500	20,000	20,000	2.56
101-6241-36772 Cart Rental	59,300	50,500	56,000	57,000	57,400	57,400	2.50
101-6241-37890 Cash Over/Cash Short	(200)	0	0	0	0	0	0.00
CHARGES FOR SERVICE	327,900	321,400	322,900	343,600	336,000	336,000	4.06
RENTS							
101-6241-37803 RENTAL/LEASES	2,800	4,900	4,000	3,300	4,500	4,500	12.50
RENTS	2,800	4,900	4,000	3,300	4,500	4,500	12.50
CONTRIBUTIONS							
101-6241-37804 Donations	0	0	0	200	0	0	0.00
CONTRIBUTIONS	0	0	0	200	0	0	0.00
REFUNDS & REIMB							
101-6241-37805 MISC REVENUE	1,500	(600)	0	0	0	0	0.00
REFUNDS & REIMB	1,500	(600)	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	332,200	325,700	326,900	347,100	340,500	340,500	4.16
EXPENDITURES							
PERSONNEL SVCS							
101-6241-41100 REGULAR FT & PERM PT	64,900	69,000	72,800	72,800	77,400	78,200	7.42
101-6241-41101 PT/TEMP/SEASONAL WAGES	38,100	57,600	70,100	70,100	75,200	76,000	8.42
101-6241-41110 OVERTIME WAGE	200	0	0	0	0	0	0.00
101-6241-41130 ESST PAY	0	600	0	0	0	0	0.00
101-6241-41640 FICA/MEDICARE	7,600	9,500	10,900	10,900	11,700	11,800	8.26
101-6241-41645 PERA	6,400	7,000	9,700	9,700	9,300	9,400	(3.09)
101-6241-41650 Insurance Contrib	16,400	16,400	17,500	17,500	15,000	15,000	(14.29)
101-6241-41655 MN PAID LEAVE PREMIUM	0	0	0	0	1,300	600	0.00
101-6241-41660 Workers' Comp	2,300	2,400	2,000	2,000	2,800	2,200	10.00
101-6241-41670 Unemployment Comp	2,300	4,400	4,000	4,000	4,000	4,000	0.00
PERSONNEL SVCS	138,200	166,900	187,000	187,000	196,700	197,200	5.45
MATERIAL & SUPPLIES							
101-6241-42170 Misc Mat & Sup	20,900	23,300	17,500	22,800	18,100	18,100	3.43

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - GOLF							
101-6241-42240 FUELS	200	200	0	0	0	0	0.00
101-6241-42260 Uniforms	0	100	700	700	500	500	(28.57)
101-6241-42280 Small Equipment	300	200	1,500	1,500	1,500	1,500	0.00
MATERIAL & SUPPLIES	21,400	23,800	19,700	25,000	20,100	20,100	2.03
PROFESSIONAL SERVICES							
101-6241-43300 Professional Service	3,400	8,900	6,100	6,700	8,900	8,900	45.90
PROFESSIONAL SERVICES	3,400	8,900	6,100	6,700	8,900	8,900	45.90
CONTRACTUAL SVCS							
101-6241-43310 Communications/Telep	200	0	0	0	0	0	0.00
101-6241-43318 Electricity	7,200	7,900	7,300	7,300	7,900	7,900	8.22
101-6241-43319 Natural Gas	2,100	1,700	2,400	2,400	2,100	2,100	(12.50)
101-6241-43340 Printing/Publishing	1,900	1,800	5,000	5,000	4,000	4,000	(20.00)
101-6241-43351 WASTE REMOVAL	2,100	3,700	3,500	3,500	4,100	4,100	17.14
101-6241-43360 Subscrip/Member/Dues	2,500	2,100	2,700	2,700	2,300	2,300	(14.81)
101-6241-43370 TRAINING	0	0	1,000	1,000	1,000	1,000	0.00
101-6241-43380 Travel	100	0	100	100	100	100	0.00
101-6241-43510 MAINT BLDG, EQUIP	16,300	17,100	11,700	11,700	12,100	12,100	3.42
101-6241-43515 TECH SUBS & MAINT	0	0	1,600	1,600	4,300	4,300	168.75
101-6241-43561 NONFLEET INTERN CHRG	61,900	63,800	65,700	65,700	67,700	67,700	3.04
101-6241-43562 FLEET INTERNAL CHRG	8,900	10,700	11,000	11,000	17,300	17,300	57.27
101-6241-43563 RISK MGMT INTERNAL	5,200	7,000	6,600	6,600	6,800	6,800	3.03
101-6241-43564 INFO TECH INTERNAL	9,300	9,500	11,200	11,200	11,700	12,400	10.71
101-6241-43565 PAVEMT MGMT INT CHR	6,000	9,200	12,500	12,500	16,200	16,200	29.60
101-6241-43585 CREDIT CARD FEES	12,000	19,700	12,000	32,000	7,600	7,600	(36.67)
101-6241-43590 NON-PROFESSIONAL SVC	14,000	16,600	19,000	19,300	20,500	20,500	7.89
101-6241-43650 Misc Items for Resal	11,800	12,800	15,000	15,000	15,000	15,000	0.00
101-6241-43660 Golf Merch for Resal	9,500	8,000	6,400	10,000	8,000	8,000	25.00
CONTRACTUAL SVCS	171,000	191,600	194,700	218,600	208,700	209,400	7.55
TOTAL EXPENDITURES	334,000	391,200	407,500	437,300	434,400	435,600	6.90
NET OF REVENUES/EXPENDITURES - GOLF	(1,800)	(65,500)	(80,600)	(90,200)	(93,900)	(95,100)	

Public Safety

Public Safety Department 2026 Budget



911 Emergency Response	Proactive Patrol	Neighborhood-Based Policing	Local Partnerships
Firefighting & Technical Rescue	School Resource Officers	Emergency Management	Closest Unit Dispatch
Traffic Safety Enforcement	Fire Marshal	Police Explorers & Reserves	Volunteer Programs
Investigations	Ramsey County SWAT & VCET	Public Safety Commission	Community Engagement

Ongoing Commitments

- Maintain the efficiency and effectiveness of combined public safety service delivery model including police, fire, and emergency management
- Partnership with Ramsey County Violent Crime Enforcement Team (VCET) and Emergency Response Teams (ERT) leverages regional law enforcement resources to address local drug activity and other crimes
- Contractual relationship with Mounds View Schools provides three School Resource Officers (SROs) to ensure safe learning environments while also developing positive, proactive relationships with students and staff
- Neighborhood-based policing and volunteer programs offer resident engagement opportunities, along with "pathways to policing" career pipeline for those pursuing peace officer education and licensure
- Countywide 911 dispatch and shared police records management systems with partner agencies
- Strategic partnerships with MN Homeland Security & Emergency Management and Chiefs of Police Association
- Community partnership with Northeast Youth & Family Services (NYFS) for juvenile diversion, community advocate, and domestic violence/sexual assault victim therapy & support services

2026 Key Initiatives

- Fully-developing newest police officers given turnover in past year, along with continuing education and training for all agency staff to meet community expectations for public safety response and engagement
- Continued implementation of recommendations from Organizational Assessment & Staffing Study, in particular technology enhancements for online reporting and automatic license plate recognition (ALPR) cameras
- Community risk reduction to intentionally focus knowledge and activities to lower all-hazards risks citywide

Potential Challenges Ahead

- Keeping pace with cybercrime evolvement and educating community against online financial scams
- Developing and maintaining trust with new residents and those disenfranchised with government or policing
- Managing unintended consequences of adult-use cannabis legalization with dispensaries opening

2026 Budget Highlights and Changes

- Additional revenue collection based on aid increases and reimbursements
- Personnel increases (Steps, COLA, MN Paid Leave Premium, Insurance Contributions, overtime adjustment to account for CBA wage structures, CVBI high-priority "full-staffing" implementation)
- Increase for police technology subscription and maintenance
- Internal service charge increases (fleet, non-fleet, risk management, info tech, pavement)

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - PUBLIC SAFETY DEPARTMENT							
ESTIMATED REVENUES							
LICENSES	89,400	43,900	44,300	43,600	44,300	44,300	0.00
INTERGOVERNMENTAL	2,141,100	1,114,300	973,000	1,154,500	1,078,400	1,141,700	17.34
CHARGES FOR SERVICE	47,800	37,000	47,000	33,200	44,300	44,300	(5.74)
FINES & FORFEITURES	46,200	58,600	55,000	75,000	55,000	55,000	0.00
REFUNDS & REIMB	0	11,100	0	100	0	0	0.00
SALE OF ASSETS	0	500	0	0	0	0	0.00
TRANSFER IN	0	1,700	0	1,700	0	0	0.00
TOTAL ESTIMATED REVENUES	2,324,500	1,267,100	1,119,300	1,308,100	1,222,000	1,285,300	14.83
EXPENDITURES							
PERSONNEL SVCS	5,664,100	6,298,300	6,816,800	6,411,300	7,077,300	7,101,600	4.18
MATERIAL & SUPPLIES	100,100	133,900	130,700	168,700	141,300	141,300	8.11
CONTRACTUAL SVCS	1,338,800	1,464,100	1,602,600	1,750,600	1,713,600	1,731,000	8.01
PROFESSIONAL SERVICES	344,300	378,300	232,500	232,500	234,100	234,100	0.69
CAPITAL OUTLAY	0	400	0	0	0	0	0.00
TOTAL EXPENDITURES	7,447,300	8,275,000	8,782,600	8,563,100	9,166,300	9,208,000	4.84
NET OF REVENUES/EXPENDITURES	(5,122,800)	(7,007,900)	(7,663,300)	(7,255,000)	(7,944,300)	(7,922,700)	

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BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION		2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - POLICE								
ESTIMATED REVENUES								
LICENSES								
101-7121-32210	Liquor Licenses	46,000	0	0	0	0	0	0.00
101-7121-32212	PERSONAL SRVC LIC	3,900	600	0	0	0	0	0.00
101-7121-32213	CRIME FREE MULTI FAM	39,500	43,100	44,300	43,200	44,300	44,300	0.00
101-7121-32290	Other Licenses	0	200	0	400	0	0	0.00
LICENSES		89,400	43,900	44,300	43,600	44,300	44,300	0.00
FINES & FORFEITURES								
101-7121-34401	Fines & Fees	46,200	58,600	55,000	75,000	55,000	55,000	0.00
FINES & FORFEITURES		46,200	58,600	55,000	75,000	55,000	55,000	0.00
INTERGOVERNMENTAL								
101-7121-35422	Misc Cty Grants/Aids	20,000	20,000	20,000	25,000	20,000	20,000	0.00
101-7121-35504	STATE POLICE AID	302,200	364,700	302,200	397,300	364,700	397,300	31.47
101-7121-35508	Miscellaneous State	99,400	73,300	110,900	106,200	110,900	110,900	0.00
	VEST REIMBURSEMENT					10,000	10,000	
	POST BOARD TRAINING REIMBURSEMENT					32,000	32,000	
	PUBLIC SAFETY HEALTH INSURANCE REIMBURSEMENT					68,900	68,900	
101-7121-35511	PERA AID	0	9,600	0	0	0	0	0.00
101-7121-35612	Fed Grants & Aids	3,200	2,800	2,000	2,000	2,000	2,000	0.00
101-7121-35718	Misc Grants/Aids	435,400	335,900	346,000	335,800	371,600	371,600	7.40
	IRONDALE SCHOOL RESOURCE OFFICER					119,200	119,200	
	ELEMENTARY SCHOOL RESOURCE OFFICER					126,200	126,200	
	HIGHVIEW SCHOOL RESOURCE OFFICER					126,200	126,200	
130-7121-35508	Miscellaneous State	1,038,000	53,800	0	0	0	0	0.00
130-7121-35612	Fed Grants & Aids	50,800	38,700	0	0	0	0	0.00
130-7121-35718	Misc Grants/Aids	5,100	0	0	0	0	0	0.00
INTERGOVERNMENTAL		1,954,100	898,800	781,100	866,300	869,200	901,800	15.45
CHARGES FOR SERVICE								
101-7121-36602	Non-Txble Serv/Merch	8,700	2,700	5,000	6,000	5,000	5,000	0.00
101-7121-36606	ALARM FEE	17,500	11,400	17,000	11,700	14,300	14,300	(15.88)
CHARGES FOR SERVICE		26,200	14,100	22,000	17,700	19,300	19,300	(12.27)
SALE OF ASSETS								
101-7121-37801	SALE OF SMALL EQUIP	0	1,700	0	1,700	0	0	0.00
SALE OF ASSETS		0	1,700	0	1,700	0	0	0.00
REFUNDS & REIMB								
101-7121-37805	MISC REVENUE	0	8,800	0	100	0	0	0.00
REFUNDS & REIMB		0	8,800	0	100	0	0	0.00
TOTAL ESTIMATED REVENUES		2,115,900	1,025,900	902,400	1,004,400	987,800	1,020,400	13.08
EXPENDITURES								
PERSONNEL SVCS								

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - POLICE								
101-7121-41100	REGULAR FT & PERM PT	3,236,800	3,547,300	3,954,500	3,503,000	4,085,600	4,168,600	5.41
101-7121-41101	PT/TEMP/SEASONAL WAGES	0	4,300	8,600	8,600	8,600	8,600	0.00
101-7121-41110	OVERTIME WAGE	140,900	155,900	182,200	275,000	221,400	225,700	23.87
101-7121-41120	COMP TIME PAY	62,400	64,900	0	56,100	0	0	0.00
101-7121-41121	COMP TIME LUMP SUM PAY	17,400	12,400	0	0	0	0	0.00
101-7121-41301	INCENTIVE PAY	0	2,500	0	0	0	0	0.00
101-7121-41330	FIELD TRAINING OFFICER	3,300	10,900	0	0	0	0	0.00
101-7121-41331	OFFICER IN CHARGE	13,000	21,500	0	0	0	0	0.00
101-7121-41332	POLICE HOLIDAY PAY	20,300	36,700	47,700	47,700	49,100	50,400	5.66
101-7121-41333	SECONDARY EMPLOYMENT	4,600	0	0	0	0	0	0.00
101-7121-41350	PAYROLL REIMBURSEMEN	(39,600)	(56,400)	0	(57,300)	0	0	0.00
101-7121-41400	COMP ABS EXP	30,000	60,000	30,000	30,000	30,000	30,000	0.00
101-7121-41410	VACATION BUYOUT	0	0	0	11,100	0	0	0.00
101-7121-41420	HOLIDAY BUY OUT	0	9,100	12,800	12,800	13,200	13,700	7.03
101-7121-41430	SICK LEAVE WELLNESS BUYOUT	0	0	0	0	0	7,900	0.00
101-7121-41502	UNIFORM ALLOWANCE	23,300	24,500	26,300	26,300	26,400	26,400	0.38
101-7121-41640	FICA/MEDICARE	74,900	81,600	91,600	91,600	95,900	97,800	6.77
101-7121-41645	PERA	577,800	638,700	695,400	695,400	723,200	738,700	6.23
101-7121-41650	Insurance Contrib	518,100	562,500	633,700	633,700	573,600	577,400	(8.88)
101-7121-41655	MN PAID LEAVE PREMIUM	0	0	0	0	39,200	18,100	0.00
101-7121-41660	Workers' Comp	225,700	254,800	255,100	255,100	262,500	205,700	(19.36)
101-7121-41675	CC EMPL MEMBERSHIP	1,500	2,200	3,400	3,400	1,300	1,300	(61.76)
101-7121-41680	PENSION EXPENSE - GASB68	0	9,600	0	0	0	0	0.00
130-7121-41101	PT/TEMP/SEASONAL WAGES	0	23,500	0	0	0	0	0.00
130-7121-41110	OVERTIME WAGE	35,500	31,900	0	0	0	0	0.00
130-7121-41640	FICA/MEDICARE	500	2,300	0	0	0	0	0.00
130-7121-41645	PERA	6,300	5,600	0	0	0	0	0.00
130-7121-41660	Workers' Comp	0	2,000	0	0	0	0	0.00
PERSONNEL SVCS		4,952,700	5,508,300	5,941,300	5,592,500	6,130,000	6,170,300	3.85
MATERIAL & SUPPLIES								
101-7121-42170	Misc Mat & Sup	36,000	28,400	37,800	37,800	37,800	37,800	0.00
101-7121-42190	AMMUNITION	5,000	5,700	7,000	7,000	8,000	8,000	14.29
101-7121-42250	Books & Periodicals	1,300	0	1,000	1,000	1,000	1,000	0.00
101-7121-42260	Uniforms	8,700	9,600	12,000	27,700	15,000	15,000	25.00
101-7121-42261	UNIFORMS-BODY ARMOR	5,600	16,300	10,000	10,000	10,000	10,000	0.00
101-7121-42280	Small Equipment	11,100	10,000	7,700	30,000	8,500	8,500	10.39
130-7121-42170	Misc Mat & Sup	500	200	0	0	0	0	0.00
130-7121-42280	Small Equipment	2,700	0	0	0	0	0	0.00
MATERIAL & SUPPLIES		70,900	70,200	75,500	113,500	80,300	80,300	6.36

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - POLICE								
PROFESSIONAL SERVICES								
101-7121-43300	Professional Service	265,300	234,200	205,700	205,700	207,300	207,300	0.78
	RAMSEY COUNTY ECC - DISPATCH/CAD					149,900	149,900	
	BCA - CJIIN/CJDN					3,000	3,000	
	VETERINARY SERVICES					2,500	2,500	
	TOBACCO COMPLIANCE					1,200	1,200	
	CARWASH					2,500	2,500	
	ALLINA MEDICAL DIRECTION					5,100	5,100	
	PUBLIC SAFETY WELLNESS					8,900	8,900	
	CONTRACT SERVICES					5,000	5,000	
	RAMSEY COUNTY SWAT JPA					22,000	22,000	
	PTSD LEGISLATION MANDATE PEER SUPPORT RETAINER					7,200	7,200	
130-7121-43300	Professional Service	52,600	108,800	0	0	0	0	0.00
PROFESSIONAL SERVICES		317,900	343,000	205,700	205,700	207,300	207,300	0.78
CONTRACTUAL SVCS								
101-7121-43304	Explorer Program	400	2,100	1,000	1,000	4,000	4,000	300.00
101-7121-43305	Reserve Program	6,800	6,600	6,000	6,900	7,000	7,000	16.67
101-7121-43306	Crime Watch Expend	6,500	7,800	10,000	10,000	10,000	10,000	0.00
101-7121-43310	Communications/Telep	2,300	2,300	2,400	2,400	2,400	2,400	0.00
101-7121-43318	Electricity	56,700	47,700	58,000	58,000	56,700	56,700	(2.24)
101-7121-43319	Natural Gas	37,300	29,900	51,300	51,300	49,800	49,800	(2.92)
101-7121-43330	Postage	0	0	200	200	200	200	0.00
101-7121-43340	Printing/Publishing	0	0	300	300	300	300	0.00
101-7121-43350	CLEANING	38,400	33,800	46,800	33,800	46,800	0	(100.00)
	CLEANING CONTRACT TO BE REPLACED BY NEW PERSONNEL REQUESTS?					46,800	0	
101-7121-43351	WASTE REMOVAL	4,900	5,100	5,000	5,000	5,000	5,000	0.00
101-7121-43360	Subscrip/Member/Dues	5,100	10,400	0	46,200	0	0	0.00
101-7121-43370	TRAINING	45,500	38,400	41,000	50,000	45,000	45,000	9.76
101-7121-43371	TUITION REIMB	0	1,700	0	0	0	0	0.00
101-7121-43373	Recruitment Costs	4,600	25,400	7,000	12,000	7,000	7,000	0.00
101-7121-43375	SUBSISTENCE	22,500	21,500	19,000	19,000	22,000	22,000	15.79
101-7121-43380	Travel	6,100	6,800	7,100	7,100	7,300	7,300	2.82
101-7121-43510	MAINT BLDG, EQUIP	99,100	96,700	82,500	82,500	86,000	86,000	4.24
	RAMSEY COUNTY - RADIO FLEET SUPPORT FEE					6,400	6,400	
	FIREARMS RANGE MAINTENANCE / CLEANING					7,000	7,000	
	ELEVATOR SERVICE					1,000	1,000	
	HVAC PREVENTATIVE MAINTENANCE / REPAIRS					25,500	25,500	
	PUBLIC SAFETY CENTER BUILDING & GROUNDS					32,600	32,600	
	FIRE SYSTEM TESTING & INSPECTION					2,500	2,500	
	GARAGE DOOR PREVENTATIVE MAINTENANCE					3,000	3,000	
	ROOF MANAGEMENT					3,000	3,000	
	GENERATOR SERVICE					5,000	5,000	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - POLICE								
101-7121-43515	TECH SUBS & MAINT	0	8,000	90,100	90,100	130,900	130,900	45.28
	LEXIPOL - POLICE POLICY MANUAL					12,500	12,500	
	INVESTIGATIVE SUITE					15,200	15,200	
	DIGITAL EVIDENCE STORAGE					29,000	29,000	
	TRAFFIC SIGN / CAMERA TRAILER					6,300	6,300	
	ZUERCHER - RECORDS MANAGEMENT SYSTEM					42,700	42,700	
	POSS SCHEDULING SOFTWARE					3,900	3,900	
	TRAINING TRACKING SOFTWARE					3,300	3,300	
	ALPR / FLOCK SAFETY					18,000	18,000	
101-7121-43561	NONFLEET INTERN CHRG	134,900	147,300	151,700	151,700	156,300	156,300	3.03
101-7121-43562	FLEET INTERNAL CHRG	67,200	74,200	86,400	86,400	89,000	89,000	3.01
101-7121-43563	RISK MGMT INTERNAL	75,200	101,100	95,700	95,700	98,900	98,900	3.34
101-7121-43564	INFO TECH INTERNAL	277,600	285,100	342,100	342,100	413,200	440,400	28.73
101-7121-43565	PAVEMT MGMT INT CHR	3,200	4,300	5,400	5,400	5,600	5,600	3.70
101-7121-43590	NON-PROFESSIONAL SVC	1,400	1,200	0	0	0	0	0.00
130-7121-43309	PROMOTIONS	400	400	0	0	0	0	0.00
130-7121-43370	TRAINING	0	1,500	0	0	0	0	0.00
130-7121-43371	TUITION	0	19,200	0	0	0	0	0.00
130-7121-43373	Recruitment Costs	0	2,700	0	0	0	0	0.00
CONTRACTUAL SVCS		896,100	981,200	1,109,000	1,157,100	1,243,400	1,223,800	10.35
CAPITAL OUTLAY								
101-7121-46200	Veh & Equip Acquis	0	400	0	0	0	0	0.00
CAPITAL OUTLAY		0	400	0	0	0	0	0.00
TOTAL EXPENDITURES		6,237,600	6,903,100	7,331,500	7,068,800	7,661,000	7,681,700	4.78
ESTIMATED REVENUES - ALL FUNDS		2,115,900	1,025,900	902,400	1,004,400	987,800	1,020,400	13.08
EXPENDITURES - ALL FUNDS		6,237,600	6,903,100	7,331,500	7,068,800	7,661,000	7,681,700	4.78
NET OF REVENUES/EXPENDITURES - POLICE		(4,121,700)	(5,877,200)	(6,429,100)	(6,064,400)	(6,673,200)	(6,661,300)	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - FIRE							
ESTIMATED REVENUES							
INTERGOVERNMENTAL							
101-7129-35505 STATE FIRE AID	177,900	198,400	183,100	229,100	198,400	229,100	25.12
101-7129-35508 Miscellaneous State	9,100	15,900	8,800	59,100	10,800	10,800	22.73
130-7129-35508 Miscellaneous State	0	1,200	0	0	0	0	0.00
INTERGOVERNMENTAL	187,000	215,500	191,900	288,200	209,200	239,900	25.01
CHARGES FOR SERVICE							
101-7129-36656 FIRE INSPECTIONS	21,500	22,800	25,000	15,500	25,000	25,000	0.00
101-7129-36657 DAYCARE INSP	100	100	0	0	0	0	0.00
CHARGES FOR SERVICE	21,600	22,900	25,000	15,500	25,000	25,000	0.00
REFUNDS & REIMB							
101-7129-37805 MISC REVENUE	0	2,300	0	0	0	0	0.00
REFUNDS & REIMB	0	2,300	0	0	0	0	0.00
TRANSFER IN							
130-7129-39980 Transfers from Other	0	500	0	0	0	0	0.00
TRANSFER IN	0	500	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	208,600	241,200	216,900	303,700	234,200	264,900	22.13
EXPENDITURES							
PERSONNEL SVCS							
101-7129-41100 REGULAR FT & PERM PT	285,400	276,200	315,300	300,000	337,100	335,400	6.37
101-7129-41110 OVERTIME WAGE	1,400	1,300	0	0	0	0	0.00
101-7129-41120 COMP TIME PAY	700	400	0	0	0	0	0.00
101-7129-41121 COMP TIME LUMP SUM PAY	0	800	0	0	0	0	0.00
101-7129-41130 ESST PAY	0	4,100	0	0	0	0	0.00
101-7129-41200 FIRE CALLS	156,700	195,200	187,900	187,900	232,000	232,000	23.47
101-7129-41240 FIRE SPECIAL DUTY	15,900	19,600	18,800	18,800	23,400	23,400	24.47
101-7129-41250 FIRE DRILL/MTG/TRAIN	84,500	115,400	156,400	115,000	156,700	156,700	0.19
101-7129-41640 FICA/MEDICARE	21,500	26,600	35,800	35,800	39,900	40,000	11.73
101-7129-41645 PERA	46,400	43,700	50,500	50,500	54,100	53,800	6.53
101-7129-41650 Insurance Contrib	44,300	48,000	62,300	62,300	49,100	48,700	(21.83)
101-7129-41655 MN PAID LEAVE PREMIUM	0	0	0	0	6,600	3,000	0.00
101-7129-41660 Workers' Comp	51,500	56,800	46,700	46,700	46,600	36,500	(21.84)
101-7129-41670 Unemployment Comp	0	300	0	0	0	0	0.00
101-7129-41675 CC EMPL MEMBERSHIP	3,100	1,100	1,800	1,800	1,800	1,800	0.00
130-7129-41250 FIRE DRILL/MTG/TRAIN	0	500	0	0	0	0	0.00
PERSONNEL SVCS	711,400	790,000	875,500	818,800	947,300	931,300	6.37

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 101 - FIRE								
MATERIAL & SUPPLIES								
101-7129-42170	Misc Mat & Sup	10,900	19,400	19,000	19,000	20,000	20,000	5.26
101-7129-42250	Books & Periodicals	1,600	100	2,000	2,000	2,000	2,000	0.00
101-7129-42260	Uniforms	7,300	21,200	17,200	17,200	19,000	19,000	10.47
101-7129-42280	Small Equipment	9,400	23,000	17,000	17,000	20,000	20,000	17.65
MATERIAL & SUPPLIES		29,200	63,700	55,200	55,200	61,000	61,000	10.51
PROFESSIONAL SERVICES								
101-7129-43300	Professional Service	26,400	35,300	26,800	26,800	26,800	26,800	0.00
	EMERGENCY MANAGEMENT SIREN MAINTENANCE					4,000	4,000	
	ROOF MANAGEMENT					1,000	1,000	
	MEDICAL/PHYSICAL EXAM					10,000	10,000	
	TURNOUT GEAR CLEANING					8,000	8,000	
	SCBA COMPRESSOR TEST/CERTIFICATION					1,000	1,000	
	LADDER TESTING					1,400	1,400	
	FIRE ALARM MONITORING					1,400	1,400	
PROFESSIONAL SERVICES		26,400	35,300	26,800	26,800	26,800	26,800	0.00
CONTRACTUAL SVCS								
101-7129-43302	PENSION PAYMENTS FRA	177,900	198,400	183,100	281,100	198,400	229,100	25.12
	STATE FIRE AID					198,400	229,100	
101-7129-43307	FIRE PREVENTION	0	0	0	0	6,500	6,500	0.00
101-7129-43350	CLEANING	0	700	0	0	0	0	0.00
101-7129-43360	Subscrip/Member/Dues	5,900	3,800	4,600	4,600	4,600	4,600	0.00
101-7129-43370	TRAINING	15,200	20,700	15,200	15,200	17,000	17,000	11.84
101-7129-43373	Recruitment Costs	300	0	0	0	0	0	0.00
101-7129-43375	SUBSISTENCE	10,200	7,500	11,400	11,400	11,400	11,400	0.00
101-7129-43380	Travel	200	1,500	3,600	3,600	3,600	3,600	0.00
101-7129-43510	MAINT BLDG, EQUIP	1,100	700	0	900	0	0	0.00
101-7129-43515	TECH SUBS & MAINT	0	0	2,200	2,200	2,300	2,300	4.55
	LEXIPOL FIRE POLICY MANUAL					2,300	2,300	
101-7129-43561	NONFLEET INTERN CHRG	19,200	23,000	23,700	23,700	24,400	24,400	2.95
101-7129-43562	FLEET INTERNAL CHRG	84,300	86,800	89,400	89,400	93,600	93,600	4.70
101-7129-43563	RISK MGMT INTERNAL	14,100	18,900	17,900	17,900	18,400	18,400	2.79
101-7129-43564	INFO TECH INTERNAL	103,700	106,700	129,700	129,700	90,000	96,300	(25.75)
101-7129-43590	NON-PROFESSIONAL SVC	800	800	0	1,200	0	0	0.00
101-7129-43701	AUDIT & FINANCIAL	9,800	13,400	12,800	12,600	0	0	(100.00)
CONTRACTUAL SVCS		442,700	482,900	493,600	593,500	470,200	507,200	2.76
TOTAL EXPENDITURES		1,209,700	1,371,900	1,451,100	1,494,300	1,505,300	1,526,300	5.18
ESTIMATED REVENUES - ALL FUNDS		208,600	241,200	216,900	303,700	234,200	264,900	
EXPENDITURES - ALL FUNDS		1,209,700	1,371,900	1,451,100	1,494,300	1,505,300	1,526,300	
NET OF REVENUES/EXPENDITURES - FIRE		(1,001,100)	(1,130,700)	(1,234,200)	(1,190,600)	(1,271,100)	(1,261,400)	

Internal Service Funds

Risk Management

NEW BRIGHTON
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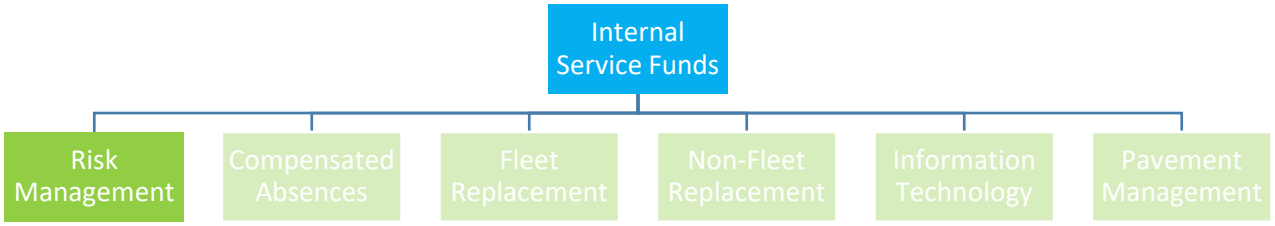
Risk Management Fund 2026 Budget



LMCIT Coverage	Property/Casualty	Premiums	OSHA Compliance
Workers Compensation	Insurance Agent	Deductibles	Deposit Courier Services
General Liability	Safety Committee	Health Services Consulting	Internal Service Charges
Automotive Liability	Safety Consultant	Safety and Loss Control	Trainings

Ongoing Commitments

- Maintain Workers' Compensation Deductible and Premium levels that provide adequate coverage for the City and its employees
- Maintain Property/Liability Deductible and Premium levels that provide adequate coverage for the City and its employees
- Provide the necessary oversight and training for OSHA compliance
- Provide services as necessary that promote employee safety and wellness

2026 Key Initiatives

- n/a

Potential Challenges Ahead

- Work Comp claim cost trends have stabilized and if current trends continue, the LMCIT is expecting more investment income moving forward to help subsidize rates and minimize increases to 2026 rates.
- Although there is uncertainty regarding the impact of tariffs and changes to FEMA programs, the LMCIT is not currently expecting significant rate increases for property coverage rates for 2026.
- The LMCIT recommends not budgeting for program dividends

2026 Budget Highlights and Changes

- $(1,400) decrease in estimated property/liability premiums due to a decrease in the city's experience mod from 0.969 to 0.909
- $(148,900) decrease in estimated work comp premiums due to a decrease in the city's experience mod from 0.87 to 0.78
- 3% projected decrease to property/liability premiums
- 25% decrease to work comp premiums

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 601 - RISK MANAGEMENT							
ESTIMATED REVENUES							
INTERGOVERNMENTAL	0	300	0	0	0	0	0.00
CHARGES FOR SERVICE	824,900	974,700	939,400	939,400	881,000	789,100	(16.00)
INVESTMENT INCOME	25,400	42,000	25,000	31,600	40,000	40,000	60.00
CHANGE IN FAIR VALUE	39,600	15,600	0	0	0	0	0.00
REFUNDS & REIMB	24,300	38,900	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	914,200	1,071,500	964,400	971,000	921,000	829,100	(14.03)
EXPENDITURES							
PERSONNEL SVCS	20,500	20,200	21,600	0	23,000	23,100	6.94
CONTRACTUAL SVCS	957,200	780,700	846,600	813,700	832,300	832,300	(1.69)
PROFESSIONAL SERVICES	71,100	104,000	73,600	69,100	72,900	72,900	(0.95)
TRANSFER OUT	0	6,700	0	0	0	0	0.00
TOTAL EXPENDITURES	1,048,800	911,600	941,800	882,800	928,200	928,300	(1.43)
NET OF REVENUES/EXPENDITURES - FUND 601	(134,600)	159,900	22,600	88,200	(7,200)	(99,200)	
BEGINNING FUND BALANCE	1,307,380	1,172,553	1,332,297	1,332,297	1,420,497	1,420,497	
ENDING FUND BALANCE	1,172,780	1,332,453	1,354,897	1,420,497	1,413,297	1,321,297	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 601 - RISK MANAGEMENT							
ESTIMATED REVENUES							
INTERGOVERNMENTAL							
601-0000-35511 PERA AID	0	300	0	0	0	0	0.00
INTERGOVERNMENTAL	0	300	0	0	0	0	0.00
CHARGES FOR SERVICE							
601-0000-36610 INTERNAL SERVICE REV	44,300	65,000	69,200	69,200	60,800	60,800	(12.14)
601-0000-36611 INTERN SRVC W/C REV	2,300	2,400	2,400	2,400	1,600	1,200	(50.00)
601-1110-36611 INTERN SRVC W/C REV	100	100	100	100	100	100	0.00
601-2112-36610 INTERNAL SERVICE REV	4,200	5,600	5,300	5,300	5,500	5,500	3.77
601-2112-36611 INTERN SRVC W/C REV	3,600	5,300	4,700	4,700	3,700	2,900	(38.30)
601-2114-36610 INTERNAL SERVICE REV	100	100	100	100	100	100	0.00
601-2114-36611 INTERN SRVC W/C REV	500	100	100	100	100	100	0.00
601-4113-36610 INTERNAL SERVICE REV	3,000	4,000	3,800	3,800	3,900	3,900	2.63
601-4113-36611 INTERN SRVC W/C REV	3,500	3,500	3,200	3,200	2,500	2,000	(37.50)
601-4116-36610 INTERNAL SERVICE REV	800	1,100	1,000	1,000	1,000	1,000	0.00
601-4116-36611 INTERN SRVC W/C REV	3,600	3,900	3,300	3,300	2,800	2,200	(33.33)
601-4117-36610 INTERNAL SERVICE REV	700	900	900	900	900	900	0.00
601-4117-36611 INTERN SRVC W/C REV	1,400	1,500	1,300	1,300	1,200	900	(30.77)
601-5000-36610 INTERNAL SERVICE REV	139,900	162,000	165,200	165,200	165,200	165,200	0.00
601-5000-36611 INTERN SRVC W/C REV	78,800	78,800	78,800	78,800	33,500	26,200	(66.75)
601-5131-36610 INTERNAL SERVICE REV	2,600	3,500	3,300	3,300	3,400	3,400	3.03
601-5131-36611 INTERN SRVC W/C REV	2,100	2,700	2,400	2,400	1,800	1,400	(41.67)
601-5132-36610 INTERNAL SERVICE REV	6,300	8,400	7,900	7,900	8,100	8,100	2.53
601-5132-36611 INTERN SRVC W/C REV	15,300	17,200	9,700	9,700	6,100	4,700	(51.55)
601-5134-36610 INTERNAL SERVICE REV	5,200	7,000	6,600	6,600	6,800	6,800	3.03
601-5134-36611 INTERN SRVC W/C REV	5,200	5,500	4,800	4,800	5,900	4,600	(4.17)
601-5151-36610 INTERNAL SERVICE REV	4,200	5,600	5,300	5,300	5,500	5,500	3.77
601-5151-36611 INTERN SRVC W/C REV	4,400	4,700	4,000	4,000	3,100	2,500	(37.50)
601-5152-36611 INTERN SRVC W/C REV	200	200	200	200	100	100	(50.00)
601-6141-36610 INTERNAL SERVICE REV	26,400	35,400	33,500	33,500	34,500	34,500	2.99
601-6141-36611 INTERN SRVC W/C REV	31,800	36,000	32,000	32,000	27,900	21,900	(31.56)
601-6142-36610 INTERNAL SERVICE REV	500	700	700	700	700	700	0.00
601-6142-36611 INTERN SRVC W/C REV	3,400	3,300	3,200	3,200	3,300	2,600	(18.75)
601-6143-36610 INTERNAL SERVICE REV	3,700	5,000	4,700	4,700	4,800	4,800	2.13
601-6143-36611 INTERN SRVC W/C REV	11,700	12,300	11,200	11,200	7,700	6,100	(45.54)
601-6144-36610 INTERNAL SERVICE REV	23,500	31,500	29,800	29,800	30,800	30,800	3.36
601-6144-36611 INTERN SRVC W/C REV	17,600	18,400	16,700	16,700	11,600	9,100	(45.51)
601-6241-36610 INTERNAL SERVICE REV	5,200	7,000	6,600	6,600	6,800	6,800	3.03
601-6241-36611 INTERN SRVC W/C REV	2,300	2,400	2,000	2,000	2,800	2,200	10.00
601-7121-36610 INTERNAL SERVICE REV	75,200	101,100	95,700	95,700	98,900	98,900	3.34
601-7121-36611 INTERN SRVC W/C REV	225,700	256,800	255,100	255,100	262,500	205,700	(19.36)
601-7129-36610 INTERNAL SERVICE REV	14,100	18,900	17,900	17,900	18,400	18,400	2.79
601-7129-36611 INTERN SRVC W/C REV	51,500	56,800	46,700	46,700	46,600	36,500	(21.84)
CHARGES FOR SERVICE	824,900	974,700	939,400	939,400	881,000	789,100	(16.00)

BUDGET REPORT FOR CITY OF NEW BRIGHTON

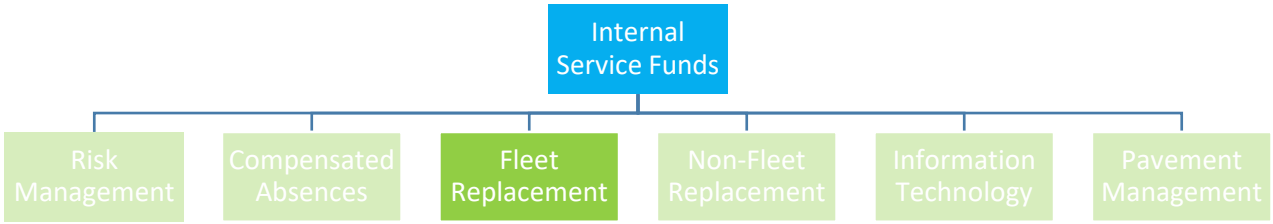
DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 601 - RISK MANAGEMENT							
REFUNDS & REIMB							
601-0000-37805 MISC REVENUE	24,300	38,900	0	0	0	0	0.00
REFUNDS & REIMB	24,300	38,900	0	0	0	0	0.00
INVESTMENT INCOME							
601-0000-38801 Interest	25,400	42,000	25,000	31,600	40,000	40,000	60.00
INVESTMENT INCOME	25,400	42,000	25,000	31,600	40,000	40,000	60.00
CHANGE IN FAIR VALUE							
601-0000-38802 FAIR VALUE CHANGE	39,600	15,600	0	0	0	0	0.00
CHANGE IN FAIR VALUE	39,600	15,600	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	914,200	1,071,500	964,400	971,000	921,000	829,100	(14.03)
EXPENDITURES							
PERSONNEL SVCS							
601-0000-41100 REGULAR FT & PERM PT	15,300	16,600	17,400	0	18,500	18,700	7.47
601-0000-41640 FICA/MEDICARE	1,300	1,600	1,400	0	1,400	1,400	0.00
601-0000-41645 PERA	1,100	1,200	1,300	0	1,400	1,400	7.69
601-0000-41650 Insurance Contrib	2,000	1,500	1,500	0	1,500	1,500	0.00
601-0000-41655 MN PAID LEAVE PREMIUM	0	0	0	0	200	100	0.00
601-0000-41680 PENSION EXPENSE - GASB68	600	(800)	0	0	0	0	0.00
601-0000-41681 OPEB EXPENSE - GASB75	200	100	0	0	0	0	0.00
PERSONNEL SVCS	20,500	20,200	21,600	0	23,000	23,100	6.94
PROFESSIONAL SERVICES							
601-0000-43300 Professional Service	71,100	104,000	73,600	69,100	72,900	72,900	(0.95)
INSURANCE AGENT (CORPORATE FOUR)					11,000	11,000	
SAFETY CONSULTANTS (CHESS)					28,900	28,900	
INTELLICENTS					15,000	15,000	
METROPOLITAN COURIER					8,000	8,000	
FENCING CONSORTIUM					10,000	10,000	
PROFESSIONAL SERVICES	71,100	104,000	73,600	69,100	72,900	72,900	(0.95)
CONTRACTUAL SVCS							
601-0000-43360 Subscrip/Member/Dues	3,500	3,900	4,300	4,100	4,300	4,300	0.00
601-0000-43370 TRAINING	0	0	100	100	100	100	0.00
601-0000-43482 WORKERS COMP PREM	418,600	288,300	359,400	322,800	325,100	325,100	(9.54)
601-0000-43483 LIAB INS PREM	231,700	252,500	277,800	281,700	297,800	297,800	7.20
601-0000-43484 WRK COMP INS DEDUCT	16,600	70,100	100,000	100,000	100,000	100,000	0.00
601-0000-43485 LIAB INS DED CUR YR	66,300	96,200	100,000	100,000	100,000	100,000	0.00
601-0000-43486 LIAB INS DED PIOR YR	160,900	66,000	0	0	0	0	0.00
601-0000-43590 NON-PROFESSIONAL SERVICES	30,300	0	5,000	5,000	5,000	5,000	0.00
601-5000-43521 REP/MAINT-FLEET-OUTSR	19,100	0	0	0	0	0	0.00
601-6141-43521 REP/MAINT-FLEET-OUTSR	8,100	1,300	0	0	0	0	0.00
601-7121-43521 REP/MAINT-FLEET-OUTSR	2,100	2,400	0	0	0	0	0.00
CONTRACTUAL SVCS	957,200	780,700	846,600	813,700	832,300	832,300	(1.69)

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 601 - RISK MANAGEMENT							
TRANSFER OUT							
601-0000-49992 Trans to Other Funds	0	6,700	0	0	0	0	0.00
TRANSFER OUT	0	6,700	0	0	0	0	0.00
TOTAL EXPENDITURES	1,048,800	911,600	941,800	882,800	928,200	928,300	(1.43)
NET OF REVENUES/EXPENDITURES - FUND 601	(134,600)	159,900	22,600	88,200	(7,200)	(99,200)	
BEGINNING FUND BALANCE	1,307,380	1,172,553	1,332,297	1,332,297	1,420,497	1,420,497	
ENDING FUND BALANCE	1,172,780	1,332,453	1,354,897	1,420,497	1,413,297	1,321,297	

Fleet

Fleet Replacement Fund 2026 Budget



The Fleet Replacement Fund is used to account for the replacement of the City's capital fleet items, including vehicles and heavy equipment, which have a value of $5,000 or more and a useful life of at least two years.

Ongoing Commitments

- To set aside resources on an annual basis to meet the funding needs for the replacement of major assets without encountering major tax increases.
- New assets are to be purchased using other funding sources before being added to the Fleet schedule for future replacement.
- Maintain a 15-year replacement schedule
- Replacement costs are estimated by appreciating the replacement cost each year by 3% until it reaches the designated replacement year.
- Annual internal department allocations are calculated and transferred to ensure funding is available for the asset replacement when it reaches its designated replacement year.

2026 Key Initiatives

- n/a

Potential Challenges Ahead

- Continued efforts will be required to refine, update and implement our CIP and long-term financial strategies.
- Many assets continue to see significant increases in replacement cost due to inflation and supply chain issues.
- When asset items identified in the replacement schedules need to be replaced earlier than planned, a modification must be made to identify and ensure the fund stays solvent. This can be done by eliminating assets from the schedule or deferring other assets to a later date.

2026 Budget Highlights and Changes

- $2,640,600 budgeted purchases, including a Fire pumper truck, 15-passenger van, several pickups, mowers, public safety vehicles, a tractor and a dump truck.
- $70,600 increase in internal installments
- $110,000 transfer of excess General Fund balance in 2025 assisted in reducing internal installment requirements between 2026-2030
- Use of $450,000 Public Safety Aid in 2026 to partially finance new Fire truck

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 603 - FLEET							
ESTIMATED REVENUES							
CHARGES FOR SERVICE	582,000	629,800	724,500	724,500	795,100	795,100	9.74
INVESTMENT INCOME	105,000	135,000	105,000	175,000	155,300	155,300	47.90
CHANGE IN FAIR VALUE	145,200	49,400	0	0	0	0	0.00
REFUNDS & REIMB	0	15,800	0	0	0	0	0.00
CAPITAL CONTRIBUTIONS	9,000	0	0	0	0	0	0.00
SALE OF ASSETS	115,700	52,100	0	0	0	0	0.00
TRANSFER IN	178,600	180,400	181,800	181,800	241,600	241,600	32.89
TOTAL ESTIMATED REVENUES	1,135,500	1,062,500	1,011,300	1,081,300	1,192,000	1,192,000	17.87
EXPENDITURES							
DEPRECIATION	601,300	559,900	0	0	0	0	0.00
CAPITAL OUTLAY	0	(100)	2,003,300	767,900	2,542,100	2,570,600	28.32
FINANCING USES	0	67,700	0	0	0	0	0.00
TRANSFER OUT	1,400,000	0	0	0	300,000	300,000	0.00
TOTAL EXPENDITURES	2,001,300	627,500	2,003,300	767,900	2,842,100	2,870,600	43.29
NET OF REVENUES/EXPENDITURES - FUND 603	(865,800)	435,000	(992,000)	313,400	(1,650,100)	(1,678,600)	
BEGINNING FUND BALANCE	9,028,050	8,162,289	8,597,232	8,597,232	8,910,632	8,910,632	
ENDING FUND BALANCE	8,162,250	8,597,289	7,605,232	8,910,632	7,260,532	7,232,032	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

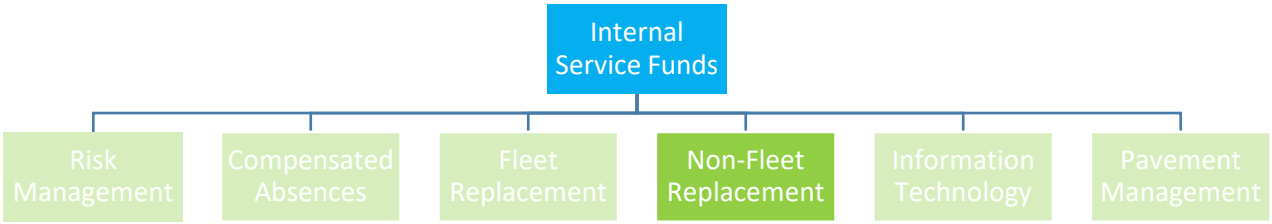
DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 603 - FLEET							
ESTIMATED REVENUES							
REFUNDS & REIMB							
603-0000-37805 MISC REVENUE	0	15,800	0	0	0	0	0.00
REFUNDS & REIMB	0	15,800	0	0	0	0	0.00
INVESTMENT INCOME							
603-0000-38801 Interest	105,000	135,000	105,000	175,000	155,300	155,300	47.90
INVESTMENT INCOME	105,000	135,000	105,000	175,000	155,300	155,300	47.90
CHANGE IN FAIR VALUE							
603-0000-38802 FAIR VALUE CHANGE	145,200	49,400	0	0	0	0	0.00
CHANGE IN FAIR VALUE	145,200	49,400	0	0	0	0	0.00
TRANSFER IN							
603-0000-39980 Transfers from Other	178,600	180,400	181,800	181,800	241,600	241,600	32.89
TRANSFER IN	178,600	180,400	181,800	181,800	241,600	241,600	32.89
CHARGES FOR SERVICE							
603-5000-36610 INTERNAL SERVICE REV	312,000	342,100	392,300	392,300	446,300	446,300	13.76
603-5131-36610 INTERNAL SERVICE REV	5,700	5,900	16,100	16,100	11,600	11,600	(27.95)
603-5132-36610 INTERNAL SERVICE REV	22,200	23,000	28,600	28,600	32,500	32,500	13.64
603-5151-36610 INTERNAL SERVICE REV	8,100	8,300	8,500	8,500	8,800	8,800	3.53
603-6141-36610 INTERNAL SERVICE REV	66,200	69,200	72,300	72,300	75,500	75,500	4.43
603-6142-36610 INTERNAL SERVICE REV	7,400	9,600	19,900	19,900	20,500	20,500	3.02
603-6241-36610 INTERNAL SERVICE REV	8,900	10,700	11,000	11,000	17,300	17,300	57.27
603-7121-36610 INTERNAL SERVICE REV	67,200	74,200	86,400	86,400	89,000	89,000	3.01
603-7129-36610 INTERNAL SERVICE REV	84,300	86,800	89,400	89,400	93,600	93,600	4.70
CHARGES FOR SERVICE	582,000	629,800	724,500	724,500	795,100	795,100	9.74
SALE OF ASSETS							
603-5000-37802 Sale of City Propert	73,400	4,600	0	0	0	0	0.00
603-5132-37802 Sale of City Propert	0	100	0	0	0	0	0.00
603-5134-37802 Sale of City Propert	0	5,400	0	0	0	0	0.00
603-6000-37802 Sale of City Propert	29,100	0	0	0	0	0	0.00
603-6141-37802 Sale of City Propert	0	5,500	0	0	0	0	0.00
603-7000-37802 Sale of City Propert	13,200	0	0	0	0	0	0.00
603-7121-37802 Sale of City Propert	0	25,500	0	0	0	0	0.00
603-7129-37802 Sale of City Propert	0	11,000	0	0	0	0	0.00
SALE OF ASSETS	115,700	52,100	0	0	0	0	0.00

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION		2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 603 - FLEET								
CAPITAL CONTRIBUTIONS								
603-7121-37811	SCHOOL DISTRICT GRANT	9,000	0	0	0	0	0	0.00
CAPITAL CONTRIBUTIONS		9,000	0	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES		1,135,500	1,062,500	1,011,300	1,081,300	1,192,000	1,192,000	17.87
EXPENDITURES								
CAPITAL OUTLAY								
603-0000-46200	Veh & Equip Acquis	0	300	0	0	0	0	0.00
603-5000-46200	Veh & Equip Acquis	0	0	429,800	407,300	465,000	395,000	(8.10)
603-5000-46999	CAPITAL ASSET CONTRA ACCOL	(372,400)	(307,800)	0	0	0	0	0.00
603-5132-46200	Veh & Equip Acquis	372,400	228,800	0	0	0	0	0.00
603-5134-46200	Veh & Equip Acquis	0	78,700	0	0	0	0	0.00
603-5151-46200	Veh & Equip Acquis	0	0	31,500	0	0	0	(100.00)
603-6000-46999	CAPITAL ASSET CONTRA ACCOL	(104,100)	(92,800)	0	0	0	0	0.00
603-6141-46200	Veh & Equip Acquis	104,100	49,900	0	0	157,000	229,700	0.00
603-6142-46200	Veh & Equip Acquis	0	0	0	0	138,000	138,000	0.00
603-6241-46200	Veh & Equip Acquis	0	42,800	0	0	104,000	129,800	0.00
603-7000-46200	Veh & Equip Acquis	0	7,400	0	0	0	0	0.00
603-7000-46999	CAPITAL ASSET CONTRA ACCOL	(8,900)	(371,000)	0	0	0	0	0.00
603-7121-46200	Veh & Equip Acquis	8,900	310,300	286,400	305,000	422,300	422,300	47.45
603-7129-46200	Veh & Equip Acquis	0	53,300	1,255,600	55,600	1,255,800	1,255,800	0.02
CAPITAL OUTLAY		0	(100)	2,003,300	767,900	2,542,100	2,570,600	28.32
FINANCING USES								
603-0000-47200	Loss on Fixed Assets	0	67,700	0	0	0	0	0.00
FINANCING USES		0	67,700	0	0	0	0	0.00
DEPRECIATION								
603-3000-47800	Depreciation Expense	4,400	4,400	0	0	0	0	0.00
603-5000-47800	Depreciation Expense	273,400	276,600	0	0	0	0	0.00
603-6000-47800	Depreciation Expense	54,700	57,300	0	0	0	0	0.00
603-7000-47800	Depreciation Expense	268,800	221,600	0	0	0	0	0.00
DEPRECIATION		601,300	559,900	0	0	0	0	0.00
TRANSFER OUT								
603-5000-49992	Trans to Other Funds	1,100,000	0	0	0	0	0	0.00
603-7129-49992	Transfers from Other	300,000	0	0	0	300,000	300,000	0.00
TRANSFER OUT		1,400,000	0	0	0	300,000	300,000	0.00
TOTAL EXPENDITURES		2,001,300	627,500	2,003,300	767,900	2,842,100	2,870,600	43.29
NET OF REVENUES/EXPENDITURES - FUND 603		(865,800)	435,000	(992,000)	313,400	(1,650,100)	(1,678,600)	
BEGINNING FUND BALANCE		9,028,050	8,162,289	8,597,232	8,597,232	8,910,632	8,910,632	
ENDING FUND BALANCE		8,162,250	8,597,289	7,605,232	8,910,632	7,260,532	7,232,032	

Non-Fleet

Non-Fleet Replacement Fund 2026 Budget



The Non-Fleet Replacement Fund is used to account for the replacement of the City's capital non-fleet items, including equipment and furnishings, which have a value of $5,000 or more and a useful life of at least two years.

Ongoing Commitments

- To set aside resources on an annual basis to meet the funding needs for the replacement of major assets without encountering major tax increases.
- New assets are to be purchased using other funding sources before being added to the Non-Fleet schedule for future replacement.
- Maintain a 15-year replacement schedule
- Replacement costs are estimated by appreciating the replacement cost each year by 3% until it reaches the designated replacement year.
- Annual internal department allocations are calculated and transferred to ensure funding is available for the asset replacement when it reaches its designated replacement year.

2026 Key Initiatives

- n/a

Potential Challenges Ahead

- Continued efforts will be required to refine, update and implement our CIP and long-term financial strategies, especially during a time of supply chain disruption
- When asset items identified in the replacement schedules need to be replaced earlier than planned, a modification must be made to identify and ensure the fund stays solvent. This can be done by eliminating assets from the schedule or deferring other assets to a later date.

2026 Budget Highlights and Changes

- $3,002,200 budgeted purchases
  - $176,400 for Elections equipment
  - $1,3,97,500 for Parks Phase 2.1 replacements
  - $470,200 for Public Safety replacements, including officer equipment, building improvements, outdoor warning sirens and radios
  - $958,100 for Community Center and Club House equipment and building replacements
- $97,900 increase in internal installments
- $250,000 transfer of excess General Fund Balance in 2025 assisted in reducing internal installment requirements in 2026 and 2027.

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 604 - NON-FLEET							
ESTIMATED REVENUES							
CHARGES FOR SERVICE	945,500	1,030,500	1,156,600	1,156,600	1,254,500	1,254,500	8.46
INVESTMENT INCOME	71,700	229,100	71,000	300,000	286,600	286,600	303.66
CHANGE IN FAIR VALUE	80,500	67,700	0	0	0	0	0.00
SALE OF ASSETS	0	2,800	0	0	0	0	0.00
TRANSFER IN	3,490,700	729,800	287,500	287,500	527,700	527,700	83.55
TOTAL ESTIMATED REVENUES	4,588,400	2,059,900	1,515,100	1,744,100	2,068,800	2,068,800	36.55
EXPENDITURES							
CONTRACTUAL SVCS	62,800	0	0	0	0	0	0.00
DEPRECIATION	455,300	568,800	0	0	0	0	0.00
CAPITAL OUTLAY	1,679,100	142,900	6,563,800	891,200	2,975,700	3,002,200	(54.26)
FINANCING USES	9,500	3,000	0	0	0	0	0.00
TOTAL EXPENDITURES	2,206,700	714,700	6,563,800	891,200	2,975,700	3,002,200	(54.26)
NET OF REVENUES/EXPENDITURES - FUND 604	2,381,700	1,345,200	(5,048,700)	852,900	(906,900)	(933,400)	
BEGINNING FUND BALANCE	11,570,665	13,952,379	15,297,501	15,297,501	16,150,401	16,150,401	
ENDING FUND BALANCE	13,952,365	15,297,579	10,248,801	16,150,401	15,243,501	15,217,001	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 604 - NON-FLEET							
ESTIMATED REVENUES							
INVESTMENT INCOME							
604-0000-38801 Interest	71,700	229,100	71,000	300,000	286,600	286,600	303.66
INVESTMENT INCOME	71,700	229,100	71,000	300,000	286,600	286,600	303.66
CHANGE IN FAIR VALUE							
604-0000-38802 FAIR VALUE CHANGE	80,500	67,700	0	0	0	0	0.00
CHANGE IN FAIR VALUE	80,500	67,700	0	0	0	0	0.00
TRANSFER IN							
604-0000-39980 Transfers from Other	290,700	729,800	287,500	287,500	227,700	227,700	(20.80)
604-5000-39980 Transfers from Other	3,200,000	0	0	0	0	0	0.00
604-7121-39980 Transfers from Other	0	0	0	0	300,000	300,000	0.00
TRANSFER IN	3,490,700	729,800	287,500	287,500	527,700	527,700	83.55
CHARGES FOR SERVICE							
604-2114-36610 INTERNAL SERVICE REV	12,700	13,100	13,500	13,500	18,900	18,900	40.00
604-2119-36610 INTERNAL SERVICE REV	57,900	64,600	71,500	71,500	82,100	82,100	14.83
604-4113-36610 INTERNAL SERVICE REV	2,500	2,600	2,700	2,700	2,800	2,800	3.70
604-5000-36610 INTERNAL SERVICE REV	86,900	94,500	142,600	142,600	191,700	191,700	34.43
604-5131-36610 INTERNAL SERVICE REV	3,300	3,400	3,500	3,500	3,600	3,600	2.86
604-5132-36610 INTERNAL SERVICE REV	17,800	18,300	28,800	28,800	34,600	34,600	20.14
604-6141-36610 INTERNAL SERVICE REV	239,300	271,500	304,600	304,600	313,700	313,700	2.99
604-6144-36610 INTERNAL SERVICE REV	309,100	328,400	348,300	348,300	358,700	358,700	2.99
604-6241-36610 INTERNAL SERVICE REV	61,900	63,800	65,700	65,700	67,700	67,700	3.04
604-7121-36610 INTERNAL SERVICE REV	134,900	147,300	151,700	151,700	156,300	156,300	3.03
604-7129-36610 INTERNAL SERVICE REV	19,200	23,000	23,700	23,700	24,400	24,400	2.95
CHARGES FOR SERVICE	945,500	1,030,500	1,156,600	1,156,600	1,254,500	1,254,500	8.46
SALE OF ASSETS							
604-6141-37802 Sale of City Propert	0	400	0	0	0	0	0.00
604-6144-37802 Sale of City Propert	0	900	0	0	0	0	0.00
604-7121-37802 Sale of City Propert	0	1,500	0	0	0	0	0.00
SALE OF ASSETS	0	2,800	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	4,588,400	2,059,900	1,515,100	1,744,100	2,068,800	2,068,800	36.55

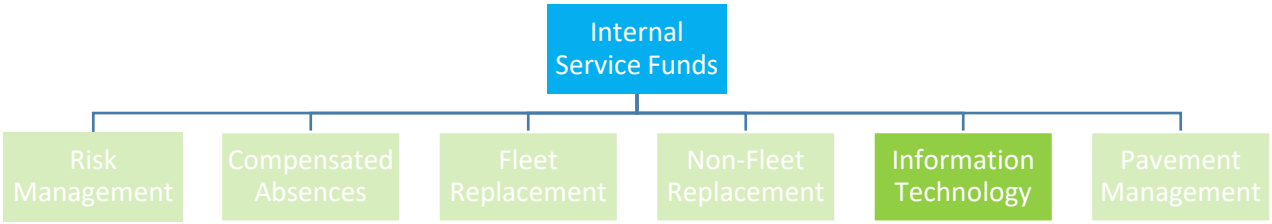
BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 604 - NON-FLEET								
EXPENDITURES								
CAPITAL OUTLAY								
604-0000-46999	CAPITAL ASSET CONTRA	10,900	0	0	0	0	0	0.00
604-2114-46200	Veh & Equip Acquis	0	0	0	0	176,400	176,400	0.00
604-5000-46200	Veh & Equip Acquis	0	102,300	0	0	0	0	0.00
604-5000-46751	Construction Costs	2,549,800	14,000	0	0	0	0	0.00
604-5000-46999	CAPITAL ASSET CONTRA	(963,600)	(161,600)	0	0	0	0	0.00
604-5131-46200	Veh & Equip Acquis	0	0	0	36,500	0	0	0.00
604-5132-46200	Veh & Equip Acquis	0	17,500	0	0	0	0	0.00
604-5134-46200	Veh & Equip Acquis	0	27,700	0	0	0	0	0.00
604-6000-46999	CAPITAL ASSET CONTRA	(267,000)	(171,700)	0	0	0	0	0.00
604-6141-46200	Veh & Equip Acquis	0	99,000	5,228,300	0	1,371,000	1,397,500	(73.27)
604-6144-46200	Veh & Equip Acquis	267,000	72,700	777,500	310,000	884,500	884,500	13.76
604-6241-46200	Veh & Equip Acquis	0	0	118,300	48,200	73,600	73,600	(37.79)
604-7000-46999	CAPITAL ASSET CONTRA	(79,900)	(300,700)	0	0	0	0	0.00
604-7121-46200	Veh & Equip Acquis	161,900	437,100	319,400	496,500	304,800	304,800	(4.57)
604-7129-46200	Veh & Equip Acquis	0	6,600	120,300	0	165,400	165,400	37.49
CAPITAL OUTLAY		1,679,100	142,900	6,563,800	891,200	2,975,700	3,002,200	(54.26)
FINANCING USES								
604-0000-47200	Loss on Fixed Assets	9,500	3,000	0	0	0	0	0.00
FINANCING USES		9,500	3,000	0	0	0	0	0.00
DEPRECIATION								
604-2000-47800	Depreciation Expense	89,000	89,000	0	0	0	0	0.00
604-4000-47800	Depreciation Expense	1,600	0	0	0	0	0	0.00
604-5000-47800	Depreciation Expense	58,300	156,500	0	0	0	0	0.00
604-6000-47800	Depreciation Expense	238,200	248,800	0	0	0	0	0.00
604-7000-47800	Depreciation Expense	68,200	74,500	0	0	0	0	0.00
DEPRECIATION		455,300	568,800	0	0	0	0	0.00
CONTRACTUAL SVCS								
604-5000-43802	ARCHITECT COSTS	53,700	0	0	0	0	0	0.00
604-5000-43804	INSPECTIONS/TESTING	9,100	0	0	0	0	0	0.00
604-6144-43802	ARCHITECT COSTS	0	0	0	0	0	0	0.00
CONTRACTUAL SVCS		62,800	0	0	0	0	0	0.00
TOTAL EXPENDITURES		2,206,700	714,700	6,563,800	891,200	2,975,700	3,002,200	(54.26)
NET OF REVENUES/EXPENDITURES - FUND 604		2,381,700	1,345,200	(5,048,700)	852,900	(906,900)	(933,400)	
BEGINNING FUND BALANCE		11,570,665	13,952,379	15,297,501	15,297,501	16,150,401	16,150,401	
ENDING FUND BALANCE		13,952,365	15,297,579	10,248,801	16,150,401	15,243,501	15,217,001	

Information Technology

NEW BRIGHTON
building tomorrow today

Information Technology 2026 Budget



Desktops and Laptops	Server Infrastructure	Internet Connectivity	Cloud Infrastructure
Door Access Control	Security Cameras	Business Continuity	Meeting Broadcasting
City Website	Cellular Phones	Desk Phones and IVR	SCADA Infrastructure
Vehicle Technology	EOC Technology	Printing and Scanning	Secure Asset Disposal

Ongoing Commitments

- Maintain up-to-date equipment and network systems.
- Maintain the Confidentiality, Integrity, and Accessibility of all city data.
- Continue maintaining the proactive replacement program for all key technologies, including end user computer systems and supporting infrastructure.
- Ensure a highly available technology infrastructure.
- Ensure all technology resources for the city are modern, secure, and meet or exceed employee, council, and resident expectations.

2026 Key Initiatives

- Evaluate and implement “311” software for use by the Public Works, Parks maintenance, and other city departments.
- Evaluate server room cooling systems and replace/update as necessary.
- Replace the NAS storage array in the server room.
- Replace the large printer/copier for the License Bureau.

Potential Challenges Ahead

- We continue to review all of our systems for potential migration to the cloud where there are significant cost savings or operational efficiency improvements.
- Rising costs of hardware and imported equipment may force us to reevaluate our operating model, either extending hardware life or potentially reducing city owned infrastructure.

2026 Budget Highlights and Changes

- $12,200 increase in personnel costs due to COLA, steps, and benefits.
- $50,000 for enhanced security measures
- $35,000 increase to accommodate the “311” software for Public Works and Parks maintenance.
- $30,000 shift of BS&A Finance/HR subscription from the General Fund to the IT Fund
- $14,000 to upgrade HR Software
- $10,800 for Comcast land lines and internet

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 605 - INFORMATION TECHNOLOGY							
ESTIMATED REVENUES							
INTERGOVERNMENTAL	0	5,700	0	0	0	0	0.00
CHARGES FOR SERVICE	986,100	1,007,900	1,180,700	1,180,700	1,275,000	1,348,100	14.18
INVESTMENT INCOME	24,500	39,700	25,000	25,000	46,400	46,400	85.60
CHANGE IN FAIR VALUE	20,400	14,900	0	0	0	0	0.00
REFUNDS & REIMB	2,800	600	600	600	600	600	0.00
CAPITAL CONTRIBUTIONS	2,300	0	0	0	0	0	0.00
SALE OF ASSETS	0	100	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	1,036,100	1,068,900	1,206,300	1,206,300	1,322,000	1,395,100	15.65
EXPENDITURES							
PERSONNEL SVCS	334,200	396,600	518,700	518,700	532,700	534,700	3.08
MATERIAL & SUPPLIES	22,400	32,000	38,500	38,500	39,500	39,500	2.60
CONTRACTUAL SVCS	349,900	376,100	341,300	341,300	438,500	511,500	49.87
PROFESSIONAL SERVICES	20,800	12,500	22,100	22,100	22,800	22,800	3.17
DEPRECIATION	132,900	88,800	0	0	0	0	0.00
CAPITAL OUTLAY	75,300	89,700	293,600	610,300	131,500	131,500	(55.21)
FINANCING USES	2,200	4,000	0	0	0	0	0.00
TOTAL EXPENDITURES	937,700	999,700	1,214,200	1,530,900	1,165,000	1,240,000	2.12
NET OF REVENUES/EXPENDITURES - FUND 605	98,400	69,200	(7,900)	(324,600)	157,000	155,100	
BEGINNING FUND BALANCE	1,252,701	1,351,322	1,420,236	1,420,236	1,095,636	1,095,636	
ENDING FUND BALANCE	1,351,101	1,420,522	1,412,336	1,095,636	1,252,636	1,250,736	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 605 - INFORMATION TECHNOLOGY							
ESTIMATED REVENUES							
INTERGOVERNMENTAL							
605-0000-35511 PERA AID	0	5,700	0	0	0	0	0.00
INTERGOVERNMENTAL	0	5,700	0	0	0	0	0.00
SALE OF ASSETS							
605-0000-37801 SALE OF SMALL EQUIP	0	100	0	0	0	0	0.00
SALE OF ASSETS	0	100	0	0	0	0	0.00
REFUNDS & REIMB							
605-0000-37805 MISC REVENUE	2,800	600	600	600	600	0	0.00
REFUNDS & REIMB	2,800	600	600	600	600	0	0.00
CHARGES FOR SERVICE							
605-0000-37810 Army Reimbursement	6,000	6,000	6,000	6,000	6,000	6,000	0.00
605-2112-36610 INTERNAL SERVICE REV	77,900	80,200	97,700	97,700	84,100	90,200	(7.68)
605-4113-36610 INTERNAL SERVICE REV	88,700	90,100	102,000	102,000	68,200	70,700	(30.69)
605-4116-36610 INTERNAL SERVICE REV	40,000	41,100	50,000	50,000	53,600	57,400	14.80
605-4117-36610 INTERNAL SERVICE REV	7,300	7,500	9,100	9,100	24,700	26,500	191.21
605-5000-36610 INTERNAL SERVICE REV	150,000	150,000	150,000	150,000	150,000	150,000	0.00
605-5131-36610 INTERNAL SERVICE REV	17,800	18,300	22,000	22,000	29,600	31,600	43.64
605-5132-36610 INTERNAL SERVICE REV	7,800	8,000	9,700	9,700	15,300	16,400	69.07
605-5134-36610 INTERNAL SERVICE REV	14,300	14,500	21,400	21,400	28,800	29,800	39.25
605-5151-36610 INTERNAL SERVICE REV	56,000	57,700	70,000	70,000	70,900	75,900	8.43
605-6141-36610 INTERNAL SERVICE REV	28,400	28,900	32,800	32,800	60,600	64,000	95.12
605-6142-36610 INTERNAL SERVICE REV	7,800	8,000	9,700	9,700	12,400	13,300	37.11
605-6143-36610 INTERNAL SERVICE REV	15,600	16,100	19,600	19,600	56,900	61,000	211.22
605-6144-36610 INTERNAL SERVICE REV	77,900	80,200	97,700	97,700	99,000	106,200	8.70
605-6241-36610 INTERNAL SERVICE REV	9,300	9,500	11,200	11,200	11,700	12,400	10.71
605-7121-36610 INTERNAL SERVICE REV	277,600	285,100	342,100	342,100	413,200	440,400	28.73
605-7129-36610 INTERNAL SERVICE REV	103,700	106,700	129,700	129,700	90,000	96,300	(25.75)
CHARGES FOR SERVICE	986,100	1,007,900	1,180,700	1,180,700	1,275,000	1,348,100	14.18
INVESTMENT INCOME							
605-0000-38801 Interest	24,500	39,700	25,000	25,000	46,400	46,400	85.60
INVESTMENT INCOME	24,500	39,700	25,000	25,000	46,400	46,400	85.60
CHANGE IN FAIR VALUE							
605-0000-38802 FAIR VALUE CHANGE	20,400	14,900	0	0	0	0	0.00
CHANGE IN FAIR VALUE	20,400	14,900	0	0	0	0	0.00
CAPITAL CONTRIBUTIONS							
605-7121-37811 SCHOOL DISTRICT GRANT	2,200	0	0	0	0	0	0.00
CAPITAL CONTRIBUTIONS	2,200	0	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	1,036,100	1,068,900	1,206,300	1,206,300	1,322,000	1,395,100	15.65
EXPENDITURES							

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 605 - INFORMATION TECHNOLOGY								
PERSONNEL SVCS								
605-0000-41100	REGULAR FT & PERM PT	253,600	290,700	378,000	378,000	395,500	399,300	5.63
605-0000-41120	COMP TIME PAY	6,200	5,900	0	0	0	0	0.00
605-0000-41121	COMP TIME LUMP SUM PAYOUT	0	1,100	0	0	0	0	0.00
605-0000-41350	PAYROLL REIMBURSEMEN	(100)	0	0	0	0	0	0.00
605-0000-41400	COMP ABS EXP	5,000	5,000	5,000	5,000	5,000	5,000	0.00
605-0000-41640	FICA/MEDICARE	19,800	21,400	29,000	29,000	30,300	30,600	5.52
605-0000-41645	PERA	19,500	22,300	28,400	28,400	29,700	29,900	5.28
605-0000-41650	Insurance Contrib	40,800	48,200	75,900	75,900	66,700	66,700	(12.12)
605-0000-41655	MN PAID LEAVE PREMIUM	0	0	0	0	3,500	1,600	0.00
605-0000-41660	Workers' Comp	2,300	2,400	2,400	2,400	1,600	1,200	(50.00)
605-0000-41675	CC EMPL MEMBERSHIP	400	0	0	0	400	400	0.00
605-0000-41680	PENSION EXPENSE - GASB68	(12,000)	(4,800)	0	0	0	0	0.00
605-0000-41681	OPEB EXPENSE - GASB75	(1,300)	4,400	0	0	0	0	0.00
PERSONNEL SVCS		334,200	396,600	518,700	518,700	532,700	534,700	3.08
MATERIAL & SUPPLIES								
605-0000-42170	Misc Mat & Sup	7,100	12,000	15,500	15,500	16,000	16,000	3.23
	CABLES, MONITORS AND GENERAL DISPOSABLE ITEMS					16,000	16,000	
605-0000-42280	Small Equipment	15,300	20,000	23,000	23,000	23,500	23,500	2.17
	NEW COMPUTERS, PRINTERS AND OTHER EQUIPMENT					23,500	23,500	
MATERIAL & SUPPLIES		22,400	32,000	38,500	38,500	39,500	39,500	2.60
PROFESSIONAL SERVICES								
605-0000-43300	Professional Service	20,800	12,500	22,100	22,100	22,800	22,800	3.17
	IT CONSULTING, ELECTRONICS RECYCLING AND OTHERS AS REQUIRED					22,800	22,800	
PROFESSIONAL SERVICES		20,800	12,500	22,100	22,100	22,800	22,800	3.17
CONTRACTUAL SVCS								
605-0000-43310	Communications/Telep	188,500	181,200	139,100	139,100	154,100	154,100	10.78
	FIRSTNET (MOBILE PHONES & TABLETS)					79,200	79,200	
	CENTURYLINK / LUMEN (LAND LINES)					16,000	16,000	
	CENTURYLINK / LUMEN (PSC & GOLF COURSE INTERNET)					9,100	9,100	
	ALLSTREAM (HOSTED PHONE SYSTEM)					39,000	39,000	
	COMCAST (LAND LINES AND INTERNET)					10,800	10,800	
605-0000-43370	TRAINING	0	0	12,000	12,000	0	16,000	33.33
605-0000-43510	MAINT BLDG, EQUIP	157,800	189,300	0	0	0	0	0.00

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 605 - INFORMATION TECHNOLOGY								
605-0000-43515	TECH SUBS & MAINT	0	1,500	163,900	163,900	161,000	211,000	28.74
	ADOBE (ACROBAT PRO AND CREATIVE SUITE LICENSES)					5,000	5,000	
	AERCOR (RUCKUS WIRELESS SUPPORT)					3,100	3,100	
	AMAZON AWS (HOSTED DNS)					300	300	
	BARRACUDA (SPAM FILTERING AND EMAIL ARCHIVE)					5,600	5,600	
	ATLASSIAN / CONFLUENCE (HOSTED KNOWLEDGEBASE)					200	200	
	DIGICERT (CERTIFICATE SERVICES)					900	900	
	DOTGOV (NEWBRIGHTONMN.GOV DOMAIN RENEWALS)					500	500	
	GODADDY / UNIREISTRY (NON-DOTGOV DOMAIN NAMES)					200	200	
	LASTPASS (PASSWORD MANAGER)					500	500	
	LOGMEIN (REMOTE DESKTOP ACCESS)					1,800	1,800	
	MARCO (OFFICE 365 SUBSCRIPTION)					64,800	64,800	
	OPG3 / LASERFICHE (DOCUMENT MANAGEMENT)					26,000	26,000	
	PAESSLER / PRTG (IT MONITORING SOFTWARE)					800	800	
	PDQ (SOFTWARE DEPLOYMENT AND INVENTORY MANAGEMENT)					3,000	3,000	
	QUANTUM (TAPE DRIVE SUPPORT)					600	600	
	SOLARWINDS (IT TICKETING SYSTEM)					4,000	4,000	
	SOPHOS (ANTIVIRUS)					7,000	7,000	
	VEEAM (BACKUP SOFTWARE)					3,500	3,500	
	VMWARE (VIRTUALIZATION)					13,000	13,000	
	CIVIC (ENGAGE - WEBSITE HOSTING)					18,000	18,000	
	AERCOR (ARUBA CLOUD SUBSCRIPTIONS)					700	700	
	AERCIR (FORTINET FIREWALL SUPPORT)					1,500	1,500	
	SECURITY					0	50,000	
605-0000-43563	RISK MGMT INTERNAL	3,600	4,100	3,600	3,600	3,700	3,700	2.78
605-0000-43590	NON-PROFESSIONAL SVC	0	0	22,700	22,700	0	0	(100.00)
	MOVED FROM 43510 IN 2025:							
	NINENORTH (CABLECAST PRODUCTION SERVICES)							
	NINENORTH (EQUIPMENT RENTAL)							
	WHITEBEAR LAKE / RAMSEY COUNTY GIS							
605-2112-43515	TECH SUBS & MAINT	0	0	0	0	55,300	55,300	0.00
	NEOGOV (HUMAN RESOURCES INFORMATION SYSTEM)					24,000	24,000	
	CIVIC (AGENDA MANAGEMENT)					6,500	6,500	
	NINENORTH (PRODUCTION SERVICES					19,200	19,200	
	NINENORTH (STREAMING SERVICES)					1,600	1,600	
	CIVIC (CITY CODE MANAGEMENT)					4,000	4,000	
605-4113-43515	TECH SUBS & MAINT	0	0	0	0	30,000	37,000	0.00
	BS&A SUBSCRIPTION MOVED FROM GEN FUND							
	2026 - $77,200 (EXPENSE $30,000, REM BAL FROM CAPITAL SAVINGS)					30,000	30,000	
	2027 - $80,300 (EXPENSE $60,000, REM BAL FROM CAPITAL SAVINGS)							
	2028 - $83,500 (EXPENSE FULL AMOUNT IF ABLE)							
	CIP SOFTWARE					0	7,000	
605-5000-43515	TECH SUBS & MAINT	0	0	0	0	12,000	12,000	0.00
	CIVIC 311 (WORK ORDER SYSTEM - PUBLIC WORKS SHARE 50%)					12,000		

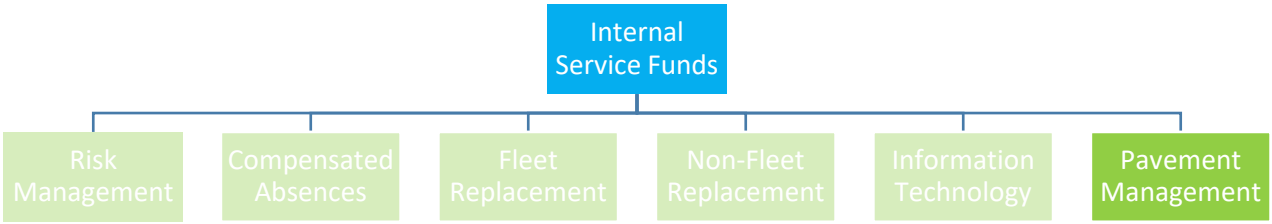
BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 605 - INFORMATION TECHNOLOGY								
605-5134-43515	TECH SUBS & MAINT	0	0	0	0	4,600	4,600	0.00
	SIGNCAD (SIGN DESIGN SOFTWARE)					1,000	1,000	
	RTA FLEET MANAGEMENT					3,600	3,600	
605-5151-43515	TECH SUBS & MAINT	0	0	0	0	3,300	3,300	0.00
	ARCGIS					700	700	
	SMARTSHEET					200	200	
	WHITE BEAR LAKE (SHARED GIS EXPENSES)					2,400	2,400	
605-6141-43515	TECH SUBS & MAINT	0	0	0	0	12,000	12,000	0.00
	CIVIC 311 (WORK ORDER SYSTEM - PARK SHARE 50%)					12,000	12,000	
605-6241-43515	TECH SUBS & MAINT	0	0	0	0	1,900	1,900	0.00
	GOLFSOFTWARE (GOLF HANDICAP AND TOURNAMENT SOFTWARE)					1,900	1,900	
605-7129-43515	TECH SUBS & MAINT	0	0	0	0	600	600	0.00
	CRADLEPOINT (CELLULAR MODEM SUPPORT FOR FIRE VEHICLES)					600	600	
CONTRACTUAL SVCS		349,900	376,100	341,300	341,300	438,500	511,500	49.87
CAPITAL OUTLAY								
605-0000-46200	Veh & Equip Acquis	77,700	176,800	156,000	176,500	108,300	108,300	(30.58)
605-0000-46999	CAPITAL ASSET CONTRA	(8,900)	(115,200)	0	0	0	0	0.00
605-4113-46200	Veh & Equip Acquis	0	0	0	249,100	8,900	8,900	0.00
605-5131-46200	Veh & Equip Acquis	0	0	9,400	22,700	0	0	(100.00)
605-5134-46200	Veh & Equip Acquis	0	0	7,600	7,900	0	0	(100.00)
605-5151-46200	Veh & Equip Acquis	0	0	0	15,100	0	0	0.00
605-6000-46999	CAPITAL ASSET CONTRA	(12,400)	0	0	0	0	0	0.00
605-6141-46200	Veh & Equip Acquis	18,000	0	0	0	3,300	3,300	0.00
605-6241-46200	Veh & Equip Acquis	0	0	0	9,000	0	0	0.00
605-7000-46999	CAPITAL ASSET CONTRA	(11,400)	0	0	0	0	0	0.00
605-7121-46200	Veh & Equip Acquis	12,300	28,100	109,000	112,000	11,000	11,000	(89.91)
605-7129-46200	Veh & Equip Acquis	0	0	11,600	18,000	0	0	(100.00)
CAPITAL OUTLAY		75,300	89,700	293,600	610,300	131,500	131,500	(55.21)
FINANCING USES								
605-0000-47200	Loss on Fixed Assets	2,200	4,000	0	0	0	0	0.00
FINANCING USES		2,200	4,000	0	0	0	0	0.00
DEPRECIATION								
605-2000-47800	Depreciation Expense	83,400	35,300	0	0	0	0	0.00
605-3000-47800	Depreciation Expense	5,700	5,700	0	0	0	0	0.00
605-4000-47800	Depreciation Expense	30,000	30,000	0	0	0	0	0.00
605-5000-47800	Depreciation Expense	5,100	6,900	0	0	0	0	0.00
605-6000-47800	Depreciation Expense	3,200	3,800	0	0	0	0	0.00
605-7000-47800	Depreciation Expense	5,500	7,100	0	0	0	0	0.00
DEPRECIATION		132,900	88,800	0	0	0	0	0.00
TOTAL EXPENDITURES		937,700	999,700	1,214,200	1,530,900	1,165,000	1,240,000	2.12
NET OF REVENUES/EXPENDITURES - FUND 605		98,400	69,200	(7,900)	(324,600)	157,000	155,100	
BEGINNING FUND BALANCE		1,252,701	1,351,322	1,420,236	1,420,236	1,095,636	1,095,636	
ENDING FUND BALANCE		1,351,101	1,420,522	1,412,336	1,095,636	1,252,636	1,250,736	

Pavement Management

NEW BRIGHTON
building tomorrow today

Pavement Management Fund 2026 Budget



The Pavement Management Fund is used to account for the replacement of City parking lots, trails and hard courts that have a value of $5,000 or more and a useful life of at least two years.

Ongoing Commitments

- To set aside resources on an annual basis to meet the funding needs for the replacement of major assets without encountering major tax increases.
- New assets are to be purchased using other funding sources before being added to the Pavement Management schedule for future replacement.
- Maintain a 15-year replacement schedule
- Replacement costs are estimated by appreciating the replacement cost each year by 3% until it reaches the designated replacement year.
- Annual internal department allocations are calculated and transferred to ensure funding is available for the asset replacement when it reaches its designated replacement year.

2026 Key Initiatives

- n/a

Potential Challenges Ahead

- Continued efforts will be required to refine, update and implement our CIP and long-term financial strategies, especially during a time of supply chain disruption and high inflation
- When asset items identified in the replacement schedules need to be replaced earlier than planned, a modification must be made to identify and ensure the fund stays solvent. This can be done by eliminating assets from the schedule or deferring other assets to a later date.

2026 Budget Highlights and Changes

- $133,200 budgeted purchases, all related to the Parks Phase 2.1 replacement projects (Vermont Park)
- $8,800 increase in internal installments

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 606 - PAVEMENT MANAGEMENT							
ESTIMATED REVENUES							
CHARGES FOR SERVICE	158,900	167,700	181,700	181,700	190,500	190,500	4.84
INVESTMENT INCOME	39,200	63,600	40,000	75,000	77,100	77,100	92.75
CHANGE IN FAIR VALUE	36,400	18,700	0	0	0	0	0.00
TRANSFER IN	80,000	50,000	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	314,500	300,000	221,700	256,700	267,600	267,600	20.70
EXPENDITURES							
DEPRECIATION	44,800	44,800	0	0	0	0	0.00
CAPITAL OUTLAY	0	0	429,800	197,400	171,000	133,200	(69.01)
FINANCING USES	0	101,400	0	0	0	0	0.00
TRANSFER OUT	175,000	0	0	0	0	0	0.00
TOTAL EXPENDITURES	219,800	146,200	429,800	197,400	171,000	133,200	(69.01)
NET OF REVENUES/EXPENDITURES - FUND 606	94,700	153,800	(208,100)	59,300	96,600	134,400	
BEGINNING FUND BALANCE	2,596,377	2,690,982	2,844,812	2,844,812	2,904,112	2,904,112	
ENDING FUND BALANCE	2,691,077	2,844,782	2,636,712	2,904,112	3,000,712	3,038,512	

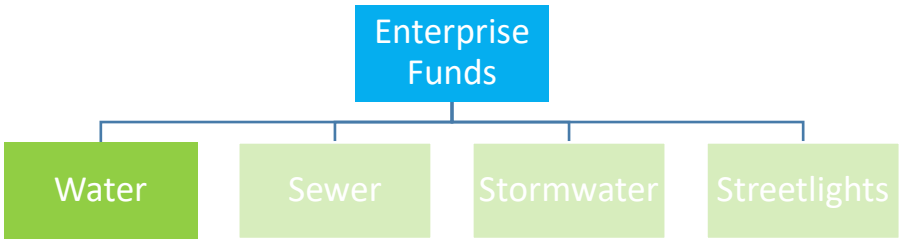
BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 606 - PAVEMENT MANAGEMENT							
ESTIMATED REVENUES							
INVESTMENT INCOME							
606-0000-38801 Interest	39,200	63,600	40,000	75,000	77,100	77,100	92.75
INVESTMENT INCOME	39,200	63,600	40,000	75,000	77,100	77,100	92.75
CHANGE IN FAIR VALUE							
606-0000-38802 FAIR VALUE CHANGE	36,400	18,700	0	0	0	0	0.00
CHANGE IN FAIR VALUE	36,400	18,700	0	0	0	0	0.00
CHARGES FOR SERVICE							
606-5000-36610 INTERNAL SERVICE REV	12,600	13,000	13,400	13,400	13,800	13,800	2.99
606-5132-36610 INTERNAL SERVICE REV	12,700	13,100	13,500	13,500	13,900	13,900	2.96
606-6141-36610 INTERNAL SERVICE REV	104,000	107,100	110,300	110,300	113,600	113,600	2.99
606-6144-36610 INTERNAL SERVICE REV	20,400	21,000	26,600	26,600	27,400	27,400	3.01
606-6241-36610 INTERNAL SERVICE REV	6,000	9,200	12,500	12,500	16,200	16,200	29.60
606-7121-36610 INTERNAL SERVICE REV	3,200	4,300	5,400	5,400	5,600	5,600	3.70
CHARGES FOR SERVICE	158,900	167,700	181,700	181,700	190,500	190,500	4.84
TRANSFER IN							
606-5000-39980 Transfers from Other	80,000	50,000	0	0	0	0	0.00
TRANSFER IN	80,000	50,000	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	314,500	300,000	221,700	256,700	267,600	267,600	20.70
EXPENDITURES							
FINANCING USES							
606-0000-47200 Loss on Fixed Assets	0	101,400	0	0	0	0	0.00
FINANCING USES	0	101,400	0	0	0	0	0.00
DEPRECIATION							
606-2000-47800 Depreciation Expense	9,000	9,000	0	0	0	0	0.00
606-5000-47800 Depreciation Expense	9,800	9,800	0	0	0	0	0.00
606-6000-47800 Depreciation Expense	26,000	26,000	0	0	0	0	0.00
DEPRECIATION	44,800	44,800	0	0	0	0	0.00
TRANSFER OUT							
606-5000-49992 Trans to Other Funds	175,000	0	0	0	0	0	0.00
TRANSFER OUT	175,000	0	0	0	0	0	0.00
CAPITAL OUTLAY							
606-6000-46751 Construction Costs	0	0	429,800	197,400	171,000	133,200	(69.01)
CAPITAL OUTLAY	0	0	429,800	197,400	171,000	133,200	(69.01)
TOTAL EXPENDITURES	219,800	146,200	429,800	197,400	171,000	133,200	(69.01)
NET OF REVENUES/EXPENDITURES - FUND 606	94,700	153,800	(208,100)	59,300	96,600	134,400	
BEGINNING FUND BALANCE	2,596,377	2,690,982	2,844,812	2,844,812	2,904,112	2,904,112	
ENDING FUND BALANCE	2,691,077	2,844,782	2,636,712	2,904,112	3,000,712	3,038,512	

Enterprise Funds

Water

Water Fund 2026 Budget



The Water Fund accounts for the activity associated with the City's water distribution system. The primary funding source is a user fee charged to water customers on utility bills based on consumption.

Ongoing Commitments

- Provide core utility functions to residents and businesses
- Establish appropriate long-term funding of operations, capital maintenance and replacement
- Ensure gradual annual rate adjustments whenever possible, focusing on the long-term strategy
- Capital cost projections based on unit costs of current year street construction project and other current costs
- Operational cost projections based on current market conditions and forecasts
- Each utility fund has been established to be financially independent of the others
- Maintain cash balances of at least three months of current operating expenditures but no more than twelve months of the following year's expenditures
- Utilize interfund loans from Community Reinvestment Fund to maintain stable rates

2026 Key Initiatives

- n/a

Potential Challenges Ahead

- Continued efforts will be required to refine, update and implement our long-term financial strategies
- Striking a balance between promotion of water conservation efforts and effective rate-setting in order to ensure adequate revenues to cover infrastructure and operating costs.

2026 Budget Highlights and Changes

- $1,542,300 budgeted capital purchases
  - $1,137,300 street reconstruction
  - $200,000 for WTP 3,4,5 and Well House 8 Building Improvements
  - $200,000 for County Road watermain
  - $5,000 for miscellaneous water meter replacements
- 4% rate increase
  - Residential: $0.18 increase to $4.57 per 1,000 gallons
  - Commercial: $0.23 increase to $5.90 per 1,000 gallons
  - Flat Quarterly Charge continues to include up to 8,000 gallons

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 701 - WATER UTILITY							
ESTIMATED REVENUES							
IN-HOUSE ENG AND ADMIN	592,600	658,700	644,100	644,100	616,600	616,600	(4.27)
INTERGOVERNMENTAL	100	15,200	0	28,200	0	0	0.00
CHARGES FOR SERVICE	3,493,800	3,225,800	3,681,400	3,309,600	3,825,400	3,825,400	3.91
CHARGES FOR SERVICE - LATE CHARGES	41,600	32,600	35,000	37,900	36,000	36,000	2.86
INVESTMENT INCOME	66,500	109,200	77,000	125,000	125,000	125,000	62.34
CHANGE IN FAIR VALUE OF INVESTMENTS	77,600	31,300	0	0	0	0	0.00
OTHER/MISC	0	0	0	342,900	0	0	0.00
REFUNDS & REIMB	0	200	0	0	0	0	0.00
CAPITAL CONTRIBUTIONS	266,600	10,700	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	4,538,800	4,083,700	4,437,500	4,487,700	4,603,000	4,603,000	3.73
EXPENDITURES							
PERSONNEL SVCS	1,026,400	1,044,800	1,131,100	1,128,600	1,138,900	1,146,500	1.36
MATERIAL & SUPPLIES	125,400	161,800	160,000	185,000	185,000	185,000	15.63
CONTRACTUAL SVCS	671,400	698,100	764,800	855,600	855,900	855,900	11.91
PROFESSIONAL SERVICES	138,100	122,500	130,000	130,000	130,000	130,000	0.00
DEPRECIATION	420,700	464,300	0	0	0	0	0.00
INTEREST ON INTERFUND LOAN	58,800	44,500	31,900	31,900	44,700	44,700	40.13
CAPITAL OUTLAY	(30,100)	(15,700)	1,990,500	3,184,500	1,542,300	1,542,300	(22.52)
TRANSFER OUT	400,700	366,200	363,800	363,800	363,800	363,800	0.00
TOTAL EXPENDITURES	2,811,400	2,886,500	4,572,100	5,879,400	4,260,600	4,268,200	(6.65)
NET OF REVENUES/EXPENDITURES - FUND 701	1,727,400	1,197,200	(134,600)	(1,391,700)	342,400	334,800	
BEGINNING FUND BALANCE	13,041,219	14,768,934	15,966,167	15,966,167	14,574,467	14,574,467	
ENDING FUND BALANCE	14,768,619	15,966,134	15,831,567	14,574,467	14,916,867	14,909,267	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 701 - WATER UTILITY							
ESTIMATED REVENUES							
INTERGOVERNMENTAL							
701-0000-35511 PERA AID	100	15,200	0	0	0	0	0.00
701-0000-35718 Misc Grants/Aids	0	0	0	28,200	0	0	0.00
INTERGOVERNMENTAL	100	15,200	0	28,200	0	0	0
CHARGES FOR SERVICE							
701-0000-36602 Non-Txble Serv/Merch	1,600	4,900	5,000	1,500	5,000	5,000	0.00
701-0000-36625 Fridley-Water Chem.	13,300	20,200	15,000	16,900	16,000	16,000	6.67
701-0000-36651 Service Revenue	3,473,100	3,183,000	3,653,200	3,283,000	3,796,300	3,796,300	3.92
701-0000-36653 SALE OF WATER METERS	4,400	13,700	4,000	4,000	4,000	4,000	0.00
701-0000-36654 DISC PRGM WATER/SEWER	(800)	(800)	(800)	(800)	(900)	(900)	12.50
701-0000-36658 WATER CONNECTION CRG	2,200	4,800	5,000	5,000	5,000	5,000	0.00
CHARGES FOR SERVICE	3,493,800	3,225,800	3,681,400	3,309,600	3,825,400	3,825,400	3.91
CHARGES FOR SERVICE - LATE CHARGES							
701-0000-36603 Late Charges	41,600	32,600	35,000	37,900	36,000	36,000	2.86
CHARGES FOR SERVICE - LATE CHARGES	41,600	32,600	35,000	37,900	36,000	36,000	2.86
IN-HOUSE ENG AND ADMIN							
701-0000-36647 In-house Eng & Admin	592,600	658,700	644,100	644,100	616,600	616,600	(4.27)
IN-HOUSE ENG AND ADMIN	592,600	658,700	644,100	644,100	616,600	616,600	(4.27)
REFUNDS & REIMB							
701-0000-37805 MISC REVENUE	0	200	0	0	0	0	0.00
REFUNDS & REIMB	0	200	0	0	0	0	0.00
CAPITAL CONTRIBUTIONS							
701-0000-37807 CAPITAL CONTRIB	266,600	10,700	0	0	0	0	0.00
CAPITAL CONTRIBUTIONS	266,600	10,700	0	0	0	0	0.00
OTHER/MISC							
701-0000-37812 PFAS SETTLEMENT	0	0	0	342,900	0	0	0.00
OTHER/MISC	0	0	0	342,900	0	0	0.00
INVESTMENT INCOME							
701-0000-38801 Interest	66,500	109,200	77,000	125,000	125,000	125,000	62.34
INVESTMENT INCOME	66,500	109,200	77,000	125,000	125,000	125,000	62.34
CHANGE IN FAIR VALUE OF INVESTMENTS							
701-0000-38802 FAIR VALUE CHANGE	77,600	31,300	0	0	0	0	0.00
CHANGE IN FAIR VALUE OF INVESTMENTS	77,600	31,300	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	4,538,800	4,083,700	4,437,500	4,487,700	4,603,000	4,603,000	3.73

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 701 - WATER UTILITY								
EXPENDITURES								
PERSONNEL SVCS								
701-0000-41100	REGULAR FT & PERM PT	699,900	769,900	802,700	802,700	824,000	833,200	3.80
701-0000-41110	OVERTIME WAGE	12,300	16,100	30,800	30,800	31,700	32,000	3.90
701-0000-41120	COMP TIME PAY	11,200	8,300	0	0	0	0	0.00
701-0000-41121	COMP TIME LUMP SUM PAY	300	1,000	0	0	0	0	0.00
701-0000-41130	ESST PAY	0	100	0	0	0	0	0.00
701-0000-41310	STANDBY PAY	5,700	4,200	0	0	0	0	0.00
701-0000-41400	COMP ABS EXP	19,700	11,700	12,000	12,000	12,000	12,000	0.00
701-0000-41503	CLASS A LIC INCENTIVE	0	600	0	0	0	0	0.00
701-0000-41640	FICA/MEDICARE	54,600	60,300	64,900	64,900	67,100	67,800	4.47
701-0000-41645	PERA	54,400	60,100	62,600	62,600	64,200	64,900	3.67
701-0000-41650	Insurance Contrib	112,500	113,600	127,900	127,900	119,800	119,800	(6.33)
701-0000-41655	MN PAID LEAVE PREMIUM	0	0	0	0	3,500	3,500	0.00
701-0000-41660	Workers' Comp	29,600	29,600	29,600	26,900	15,300	12,000	(59.46)
701-0000-41670	Unemployment Comp	200	0	0	0	0	0	0.00
701-0000-41675	CC EMPL MEMBERSHIP	800	1,400	600	800	1,300	1,300	116.67
701-0000-41680	PENSION EXPENSE - GASB68	17,100	(37,100)	0	0	0	0	0.00
701-0000-41681	OPEB EXPENSE - GASB75	8,100	5,000	0	0	0	0	0.00
PERSONNEL SVCS		1,026,400	1,044,800	1,131,100	1,128,600	1,138,900	1,146,500	1.36
MATERIAL & SUPPLIES								
701-0000-42170	Misc Mat & Sup	70,700	106,700	100,000	125,000	125,000	125,000	25.00
701-0000-42175	CHEMICALS	51,000	50,500	55,000	55,000	55,000	55,000	0.00
701-0000-42280	Small Equipment	3,700	4,600	5,000	5,000	5,000	5,000	0.00
MATERIAL & SUPPLIES		125,400	161,800	160,000	185,000	185,000	185,000	15.63
PROFESSIONAL SERVICES								
701-0000-43300	Professional Service	138,100	122,500	130,000	130,000	130,000	130,000	0.00
PROFESSIONAL SERVICES		138,100	122,500	130,000	130,000	130,000	130,000	0.00

BUDGET REPORT FOR CITY OF NEW BRIGHTON

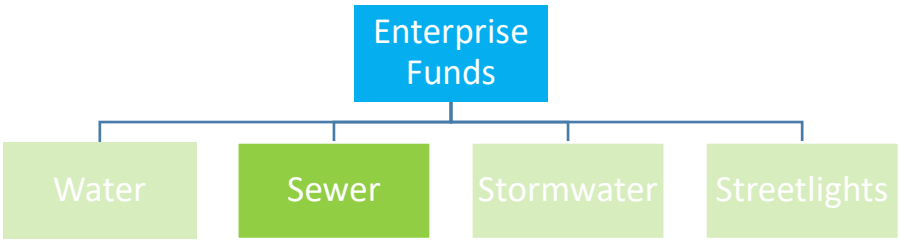
	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 701 - WATER UTILITY								
CONTRACTUAL SVCS								
701-0000-43318	Electricity	13,700	12,800	16,000	16,000	16,000	16,000	0.00
701-0000-43319	Natural Gas	8,000	6,400	11,000	11,000	11,000	11,000	0.00
701-0000-43320	Utility Charges	17,500	16,900	18,000	55,000	60,000	60,000	233.33
701-0000-43330	Postage	3,200	3,100	4,000	4,000	4,000	4,000	0.00
701-0000-43340	Printing/Publishing	2,900	2,500	3,000	3,000	3,000	3,000	0.00
701-0000-43353	CLEAN UP ASSISTANCE	0	0	10,000	10,000	10,000	10,000	0.00
701-0000-43360	Subscrip/Member/Dues	25,300	30,600	30,000	30,000	32,500	32,500	8.33
701-0000-43370	TRAINING	7,500	9,000	8,000	8,000	8,000	8,000	0.00
701-0000-43375	SUBSISTENCE	3,700	200	1,000	1,000	1,000	1,000	0.00
701-0000-43380	Travel	100	0	0	0	0	0	0.00
701-0000-43510	MAINT BLDG, EQUIP	41,400	43,100	75,000	75,000	75,000	75,000	0.00
701-0000-43550	Maint of Garage	216,700	223,200	229,900	229,900	236,800	236,800	3.00
701-0000-43552	CITY UTL ROW CHRG	54,600	56,200	57,900	57,900	59,600	59,600	2.94
701-0000-43561	NONFLEET INTERN CHRG	27,300	29,700	45,800	45,800	63,700	63,700	39.08
701-0000-43562	FLEET INTERNAL CHRG	101,100	108,100	123,000	123,000	139,100	139,100	13.09
701-0000-43563	RISK MGMT INTERNAL	33,100	38,300	39,100	39,100	39,100	39,100	0.00
701-0000-43564	INFO TECH INTERNAL	50,000	50,000	50,000	50,000	50,000	50,000	0.00
701-0000-43565	PAVEMT MGMT INT CHR	5,100	5,200	5,400	5,400	5,500	5,500	1.85
701-0000-43585	CREDIT CARD FEES	14,600	19,600	18,300	20,600	22,000	22,000	20.22
701-0000-43590	NON-PROFESSIONAL SERV	12,600	24,200	17,200	17,200	17,200	17,200	0.00
701-0000-43701	AUDIT & FINANCIAL	2,000	2,100	2,200	2,200	2,400	2,400	9.09
701-0000-43703	LEGAL COSTS	1,300	1,200	0	0	0	0	0.00
701-0000-43803	Engineering	29,700	15,700	0	51,500	0	0	0.00
CONTRACTUAL SVCS		659,500	671,300	745,500	694,000	764,800	764,800	2.59
CAPITAL OUTLAY								
701-0000-46751	Construction Costs	1,467,200	850,100	1,990,500	3,184,500	1,542,300	1,542,300	(22.52)
701-0000-46999	CAPITAL ASSET CONTRA	(1,497,300)	(865,800)	0	0	0	0	0.00
CAPITAL OUTLAY		(30,100)	(15,700)	1,990,500	3,184,500	1,542,300	1,542,300	(22.52)
DEPRECIATION								
701-0000-47800	Depreciation Expense	4,400	7,800	0	0	0	0	0.00
701-5000-47800	Depreciation Expense	416,300	456,500	0	0	0	0	0.00
DEPRECIATION		420,700	464,300	0	0	0	0	0.00

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 701 - WATER UTILITY							
INTEREST ON INTERFUND LOAN							
701-0000-48806 Other Int(interfd L)	58,800	44,500	31,900	31,900	44,700	44,700	40.13
INTEREST ON INTERFUND LOAN	58,800	44,500	31,900	31,900	44,700	44,700	40.13
TRANSFER OUT							
701-0000-49992 Trans to Other Funds	400,700	366,200	363,800	363,800	363,800	363,800	0.00
TRANSFER OUT	400,700	366,200	363,800	363,800	363,800	363,800	0.00
TOTAL EXPENDITURES	2,811,400	2,886,500	4,572,100	5,879,400	4,260,600	4,268,200	(6.65)
NET OF REVENUES/EXPENDITURES - FUND 701	1,727,400	1,197,200	(134,600)	(1,391,700)	342,400	334,800	
BEGINNING FUND BALANCE	13,041,219	14,768,934	15,966,167	15,966,167	14,574,467	14,574,467	
ENDING FUND BALANCE	14,768,619	15,966,134	15,831,567	14,574,467	14,916,867	14,909,267	

Sewer

Sewer Fund 2026 Budget



The Sewer Fund accounts for the activity associated with the City's sewer collection system. The primary funding source is a user fee charged to sewer customers on utility bills based on water consumption.

Ongoing Commitments

- Provide core utility functions to residents and businesses
- Establish appropriate long-term funding of operations, capital maintenance and replacement
- Ensure gradual annual rate adjustments whenever possible, focusing on the long-term strategy
- Capital cost projections based on unit costs of current year street construction project and other current costs
- Operational cost projections based on current market conditions and forecasts
- Each utility fund has been established to be financially independent of the others
- Maintain cash balances of at least three months of current operating expenditures but no more than twelve months of the following year's expenditures
- Utilize interfund loans from Community Reinvestment Fund to maintain stable rates

2026 Key Initiatives

- n/a

Potential Challenges Ahead

- Continued efforts will be required to refine, update and implement our long-term financial strategies
- Striking a balance between promotion of water conservation efforts and effective rate-setting in order to ensure adequate revenues to cover infrastructure and operating costs.

2026 Budget Highlights and Changes

- $710,000 budgeted capital purchases
  - $150,000 street reconstruction
  - $160,000 for SCADA replacement
  - $400,000 for relining of sanitary sewer lines TBD
- 6% rate increase
  - Residential: $0.37 increase to $6.57 per 1,000 gallons
  - Commercial: $0.51 increase to $8.93 per 1,000 gallons
  - Flat Quarterly Charge continues to include up to 8,000 gallons

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 702 - SEWER UTILITY							
ESTIMATED REVENUES							
IN-HOUSE ENG AND ADMIN	8,500	12,200	9,100	9,100	10,600	10,600	16.48
INTERGOVERNMENTAL	50,900	8,500	0	0	0	0	0.00
CHARGES FOR SERVICE	4,051,500	3,974,000	4,469,600	6,800	4,699,200	4,699,200	5.14
CHARGES FOR SERVICE - LATE CHARGES	42,500	36,300	35,000	40,000	35,000	35,000	0.00
INVESTMENT INCOME	32,900	34,000	26,000	30,000	27,400	27,400	5.38
CHANGE IN FAIR VALUE OF INVESTMENTS	30,500	17,800	0	0	0	0	0.00
SPECIAL ASSESSMENTS - PEN & INT	25,900	20,600	20,000	20,000	20,000	20,000	0.00
REFUNDS & REIMB	0	300	0	0	0	0	0.00
CAPITAL CONTRIBUTIONS	266,600	11,200	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	4,509,300	4,114,900	4,559,700	105,900	4,792,200	4,792,200	5.10
EXPENDITURES							
PERSONNEL SVCS	581,300	605,600	656,000	656,000	635,000	638,000	(2.74)
MATERIAL & SUPPLIES	34,800	19,100	30,000	40,000	30,000	30,000	0.00
CONTRACTUAL SVCS	2,641,800	3,125,600	3,235,300	3,136,000	3,350,900	3,350,900	3.57
PROFESSIONAL SERVICES	4,900	200	5,000	5,000	5,000	5,000	0.00
DEPRECIATION	168,300	175,800	0	0	0	0	0.00
INTEREST ON INTERFUND LOAN	0	0	0	0	19,100	19,100	0.00
MISCELLANEOUS EXP	0	0	0	39,500	0	0	0.00
CAPITAL OUTLAY	(100)	(186,600)	522,000	644,300	710,000	710,000	36.02
TRANSFER OUT	239,400	239,400	239,400	239,400	239,400	239,400	0.00
TOTAL EXPENDITURES	3,670,400	3,979,100	4,687,700	4,760,200	4,989,400	4,992,400	6.50
NET OF REVENUES/EXPENDITURES - FUND 702	838,900	135,800	(128,000)	(4,654,300)	(197,200)	(200,200)	
BEGINNING FUND BALANCE	5,998,311	6,837,078	6,972,845	6,972,845	2,318,545	2,318,545	
ENDING FUND BALANCE	6,837,211	6,972,878	6,844,845	2,318,545	2,121,345	2,118,345	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 702 - SEWER UTILITY							
ESTIMATED REVENUES							
SPECIAL ASSESSMENTS - PEN & INT							
702-0000-31311 Assess Penalty & Int	25,900	20,600	20,000	20,000	20,000	20,000	0.00
SPECIAL ASSESSMENTS - PEN & INT	25,900	20,600	20,000	20,000	20,000	20,000	0.00
INTERGOVERNMENTAL							
702-0000-35508 Miscellaneous State	50,900	0	0	0	0	0	0.00
702-0000-35511 PERA AID	0	8,500	0	0	0	0	0.00
INTERGOVERNMENTAL	50,900	8,500	0	0	0	0	0.00
CHARGES FOR SERVICE							
702-0000-36602 Non-Txble Serv/Merch	6,900	8,200	8,000	8,000	8,000	8,000	0.00
702-0000-36651 Service Revenue	4,045,300	3,964,800	4,462,800	0	4,692,500	4,692,500	5.15
702-0000-36654 DISCOUNT PRGM WATER/SEWER	(1,100)	(1,100)	(1,200)	(1,200)	(1,300)	(1,300)	8.33
702-0000-36659 SEWER CONNECTION CRG	400	2,100	0	0	0	0	0.00
CHARGES FOR SERVICE	4,051,500	3,974,000	4,469,600	6,800	4,699,200	4,699,200	5.14
CHARGES FOR SERVICE - LATE CHARGES							
702-0000-36603 Late Charges	42,500	36,300	35,000	40,000	35,000	35,000	0.00
CHARGES FOR SERVICE - LATE CHARGES	42,500	36,300	35,000	40,000	35,000	35,000	0.00
IN-HOUSE ENG AND ADMIN							
702-0000-36647 In-house Eng & Admin	8,500	12,200	9,100	9,100	10,600	10,600	16.48
IN-HOUSE ENG AND ADMIN	8,500	12,200	9,100	9,100	10,600	10,600	16.48
REFUNDS & REIMB							
702-0000-37805 MISC REVENUE	0	300	0	0	0	0	0.00
REFUNDS & REIMB	0	300	0	0	0	0	0.00
CAPITAL CONTRIBUTIONS							
702-0000-37807 CAPITAL CONTRIB	266,600	11,200	0	0	0	0	0.00
CAPITAL CONTRIBUTIONS	266,600	11,200	0	0	0	0	0.00
INVESTMENT INCOME							
702-0000-38801 Interest	32,900	34,000	26,000	30,000	27,400	27,400	5.38
INVESTMENT INCOME	32,900	34,000	26,000	30,000	27,400	27,400	5.38
CHANGE IN FAIR VALUE OF INVESTMENTS							
702-0000-38802 FAIR VALUE CHANGE	30,500	17,800	0	0	0	0	0.00
CHANGE IN FAIR VALUE OF INVESTMENTS	30,500	17,800	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	4,509,300	4,114,900	4,559,700	105,900	4,792,200	4,792,200	5.10

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 702 - SEWER UTILITY								
EXPENDITURES								
PERSONNEL SVCS								
702-0000-41100	REGULAR FT & PERM PART-TIME	341,600	434,300	451,200	451,200	466,800	471,300	4.45
702-0000-41110	OVERTIME WAGE	6,000	8,500	17,900	17,900	18,900	19,000	6.15
702-0000-41120	COMP TIME PAY	3,900	3,400	0	0	0	0	0.00
702-0000-41121	COMP TIME LUMP SUM PAYOUT	200	200	0	0	0	0	0.00
702-0000-41130	ESST PAY	0	100	0	0	0	0	0.00
702-0000-41310	STANDBY PAY	1,900	1,300	0	0	0	0	0.00
702-0000-41400	COMP ABS EXP	69,100	6,200	7,000	7,000	7,000	7,000	0.00
702-0000-41503	CLASS A LIC INCENTIVE	0	400	0	0	0	0	0.00
702-0000-41640	FICA/MEDICARE	30,600	33,400	36,400	36,400	38,000	38,400	5.49
702-0000-41645	PERA	30,300	33,400	35,200	35,200	36,500	36,800	4.55
702-0000-41650	Insurance Contrib	67,500	63,800	72,000	72,000	55,000	55,000	(23.61)
702-0000-41655	MN PAID LEAVE PREMIUM	0	0	0	0	1,900	2,000	0.00
702-0000-41660	Workers' Comp	36,300	36,300	36,300	36,300	10,900	8,500	(76.58)
702-0000-41670	Unemployment Comp	200	0	0	0	0	0	0.00
702-0000-41675	CC EMPL MEMBERSHIP	100	200	0	0	0	0	0.00
702-0000-41680	PENSION EXPENSE - GASB68	(1,900)	(19,400)	0	0	0	0	0.00
702-0000-41681	OPEB EXPENSE - GASB75	(4,500)	3,500	0	0	0	0	0.00
PERSONNEL SVCS		581,300	605,600	656,000	656,000	635,000	638,000	(2.74)
MATERIAL & SUPPLIES								
702-0000-42170	Misc Mat & Sup	32,500	19,100	25,000	30,000	25,000	25,000	0.00
702-0000-42280	Small Equipment	2,300	0	5,000	10,000	5,000	5,000	0.00
MATERIAL & SUPPLIES		34,800	19,100	30,000	40,000	30,000	30,000	0.00
PROFESSIONAL SERVICES								
702-0000-43300	Professional Service	4,900	200	5,000	5,000	5,000	5,000	0.00
PROFESSIONAL SERVICES		4,900	200	5,000	5,000	5,000	5,000	0.00

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 702 - SEWER UTILITY								
CONTRACTUAL SVCS								
702-0000-43318	Electricity	6,400	6,300	10,000	10,000	10,000	10,000	0.00
702-0000-43319	Natural Gas	300	500	2,000	2,000	2,000	2,000	0.00
702-0000-43320	Utility Charges	22,900	23,400	25,000	25,000	25,000	25,000	0.00
702-0000-43322	MWCC - Sewer Charge	1,919,200	2,215,400	2,337,900	2,337,900	2,405,200	2,405,200	2.88
702-0000-43330	Postage	3,200	2,700	4,000	4,000	4,000	4,000	0.00
702-0000-43340	Printing/Publishing	2,500	2,000	4,000	4,000	4,000	4,000	0.00
702-0000-43353	CLEAN UP ASSISTANCE	11,300	6,500	10,000	10,000	10,000	10,000	0.00
702-0000-43360	Subscrip/Member/Dues	1,400	1,400	1,500	1,800	2,000	2,000	33.33
702-0000-43370	TRAINING	1,500	1,300	3,000	3,400	4,000	4,000	33.33
702-0000-43510	MAINT BLDG, EQUIP	56,100	171,500	125,000	25,000	125,000	125,000	0.00
702-0000-43550	Maint of Garage	216,700	223,200	229,900	229,900	236,800	236,800	3.00
702-0000-43552	CITY UTL ROW CHRG	87,000	89,600	92,300	92,300	95,100	95,100	3.03
702-0000-43561	NONFLEET INTERN CHRG	32,300	35,000	51,100	51,100	64,300	64,300	25.83
702-0000-43562	FLEET INTERNAL CHRG	136,700	154,200	175,500	175,500	198,200	198,200	12.93
702-0000-43563	RISK MGMT INTERNAL	70,400	81,600	83,200	83,200	83,200	83,200	0.00
702-0000-43564	INFO TECH INTERNAL	50,000	50,000	50,000	50,000	50,000	50,000	0.00
702-0000-43565	PAVEMT MGMT INT CHR	5,100	5,200	5,400	5,400	5,500	5,500	1.85
702-0000-43585	CREDIT CARD FEES	14,600	19,600	20,000	20,000	21,000	21,000	5.00
702-0000-43590	NON-PROFESSIONAL SERVICES	2,100	2,100	3,300	3,300	3,300	3,300	0.00
702-0000-43701	AUDIT & FINANCIAL	2,000	2,100	2,200	2,200	2,300	2,300	4.55
702-0000-43703	LEGAL COSTS	100	0	0	0	0	0	0.00
702-0000-43803	Engineering	0	32,000	0	0	0	0	0.00
CONTRACTUAL SVCS		2,641,800	3,125,600	3,235,300	3,136,000	3,350,900	3,350,900	3.57
CAPITAL OUTLAY								
702-0000-46200	Veh & Equip Acquis	0	7,200	0	0	0	0	0.00
702-0000-46751	Construction Costs	899,000	267,600	522,000	644,300	710,000	710,000	36.02
702-0000-46999	CAPITAL ASSET CONTRA	(899,100)	(461,400)	0	0	0	0	0.00
CAPITAL OUTLAY		(100)	(100)	391,000	112,900	522,000	522,000	36.02
MISCELLANEOUS E								
702-0000-47300	GRANT AWARD	0	0	0	39,500	0	0	0.00
MISCELLANEOUS E		0	0	0	39,500	0	0	0.00

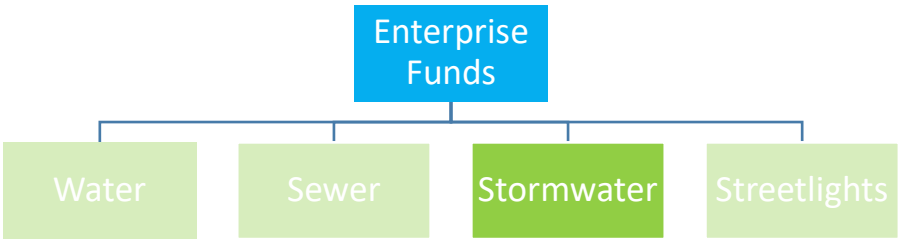
BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 702 - SEWER UTILITY							
INTEREST ON INTE							
702-0000-48806 Other Int(interfd L)	0	0	0	0	19,100	19,100	0.00
INTEREST ON INTERFUND LOAN	0	0	0	0	19,100	19,100	0.00
TRANSFER OUT							
702-0000-49992 Trans to Other Funds	239,400	239,400	239,400	239,400	239,400	239,400	0.00
TRANSFER OUT	239,400	239,400	239,400	239,400	239,400	239,400	0.00
DEPRECIATION							
702-5000-47800 DEPRECIATION EXPENSE	168,300	175,800	0	0	0	0	0.00
DEPRECIATION	168,300	175,800	0	0	0	0	0.00
TOTAL EXPENDITURES	3,670,400	3,979,100	4,687,700	4,760,200	4,989,400	4,992,400	6.50
NET OF REVENUES/EXPENDITURES - FUND 702	838,900	135,800	(128,000)	(4,654,300)	(197,200)	(200,200)	
BEGINNING FUND BALANCE	5,998,311	6,837,078	6,972,845	6,972,845	2,318,545	2,318,545	
ENDING FUND BALANCE	6,837,211	6,972,878	6,844,845	2,318,545	2,121,345	2,118,345	

Stormwater Management

NEW BRIGHTON
building tomorrow today

Stormwater Management Fund 2026 Budget



The Stormwater Management Fund accounts for the activity associated with the City's storm sewer collection system. The primary funding source is a fixed user fee charged to storm sewer customers on utility bills.

Ongoing Commitments

- Provide core utility functions to residents and businesses
- Establish appropriate long-term funding of operations, capital maintenance and replacement
- Ensure gradual annual rate adjustments whenever possible, focusing on the long-term strategy
- Capital cost projections based on unit costs of current year street construction project and other current costs
- Operational cost projections based on current market conditions and forecasts
- Each utility fund has been established to be financially independent of the others
- Maintain cash balances of at least three months of current operating expenditures but no more than twelve months of the following year's expenditures
- Utilize interfund loans from Community Reinvestment Fund to maintain stable rates

2026 Key Initiatives

- n/a

Potential Challenges Ahead

- Continued efforts will be required to refine, update and implement our long-term financial strategies
- Rates must be increased in the near-term due to recent flood mitigation efforts and the recent reallocation of curb replacement costs to this fund. This fund also relies heavily on interfund loans from Community Reinvestment to maintain stable rates long-term.

2026 Budget Highlights and Changes

- $547,000 budgeted capital purchases
  - $100,000 for street reconstruction
  - $192,000 for curb replacements
  - $80,000 for pond dredging
  - $175,000 related to pavement management projects
- 5% rate increase for all property classes

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 703 - STORMWATER MANAGEMENT							
ESTIMATED REVENUES							
IN-HOUSE ENG AND ADMIN	4,000	5,200	4,200	4,200	4,400	4,400	4.76
INTERGOVERNMENTAL	0	89,100	0	115,800	0	0	0.00
CHARGES FOR SERVICE	1,215,600	1,288,900	1,354,000	0	1,420,900	1,420,900	4.94
CHARGES FOR SERVICE - LATE CHARGES	16,300	13,800	16,500	14,900	13,000	13,000	(21.21)
INVESTMENT INCOME	29,900	37,900	24,000	50,000	42,700	42,700	77.92
CHANGE IN FAIR VALUE OF INVESTMENTS	27,400	12,900	0	0	0	0	0.00
REFUNDS & REIMB	17,400	100	0	0	0	0	0.00
CAPITAL CONTRIBUTIONS	0	321,400	0	0	0	0	0.00
SALE OF ASSETS	0	3,700	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	1,310,600	1,773,000	1,398,700	184,900	1,481,000	1,481,000	5.88
EXPENDITURES							
PERSONNEL SVCS	230,200	236,000	255,100	255,900	247,000	247,400	(3.02)
MATERIAL & SUPPLIES	23,300	27,400	32,000	17,000	52,000	52,000	62.50
CONTRACTUAL SVCS	284,200	402,800	334,200	388,000	423,300	423,300	26.66
PROFESSIONAL SERVICES	4,000	8,300	8,000	8,000	9,000	9,000	12.50
DEPRECIATION	354,900	375,000	0	0	0	0	0.00
INTEREST ON INTERFUND LOAN	62,400	77,700	67,700	91,100	90,800	90,800	34.12
CAPITAL OUTLAY	(700)	(13,300)	726,000	1,511,700	547,000	547,000	(24.66)
TRANSFER OUT	968,200	118,200	118,200	118,200	118,200	118,200	0.00
TOTAL EXPENDITURES	1,926,500	1,232,100	1,541,200	2,389,900	1,487,300	1,487,700	(3.47)
NET OF REVENUES/EXPENDITURES - FUND 703	(615,900)	540,900	(142,500)	(2,205,000)	(6,300)	(6,700)	
BEGINNING FUND BALANCE	6,960,810	6,344,954	6,885,630	6,885,630	4,680,630	4,680,630	
ENDING FUND BALANCE	6,344,910	6,885,854	6,743,130	4,680,630	4,674,330	4,673,930	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 703 - STORMWATER MANAGEMENT							
ESTIMATED REVENUES							
INTERGOVERNMENTAL							
703-0000-35508 Miscellaneous State	0	77,600	0	41,800	0	0	0.00
703-0000-35511 PERA AID	0	3,200	0	0	0	0	0.00
703-0000-35612 Fed Grants & Aids	0	8,300	0	74,000	0	0	0.00
INTERGOVERNMENTAL	0	89,100	0	115,800	0	0	0
CHARGES FOR SERVICE - LATE CHARGES							
703-0000-36603 Late Charges	16,300	13,800	16,500	14,900	13,000	13,000	(21.21)
CHARGES FOR SERVICE - LATE CHARGES	16,300	13,800	16,500	14,900	13,000	13,000	(21.21)
IN-HOUSE ENG AND ADMIN							
703-0000-36647 In-house Eng & Admin	4,000	5,200	4,200	4,200	4,400	4,400	4.76
IN-HOUSE ENG AND ADMIN	4,000	5,200	4,200	4,200	4,400	4,400	4.76
CHARGES FOR SERVICE							
703-0000-36651 Service Revenue	1,215,600	1,288,900	1,354,000	0	1,420,900	1,420,900	4.94
CHARGES FOR SERVICE	1,215,600	1,288,900	1,354,000	0	1,420,900	1,420,900	4.94
SALE OF ASSETS							
703-0000-37802 Sale of City Propert	0	3,700	0	0	0	0	0.00
SALE OF ASSETS	0	3,700	0	0	0	0	0.00
REFUNDS & REIMB							
703-0000-37805 MISC REVENUE	17,400	100	0	0	0	0	0.00
REFUNDS & REIMB	17,400	100	0	0	0	0	0.00
CAPITAL CONTRIBU							
703-0000-37807 CAPITAL CONTRIB	0	321,400	0	0	0	0	0.00
CAPITAL CONTRIBUTIONS	0	321,400	0	0	0	0	0.00
INVESTMENT INCOME							
703-0000-38801 Interest	29,900	37,900	24,000	50,000	42,700	42,700	77.92
INVESTMENT INCOME	29,900	37,900	24,000	50,000	42,700	42,700	77.92
CHANGE IN FAIR VALUE OF INVESTMENTS							
703-0000-38802 FAIR VALUE CHANGE	27,400	12,900	0	0	0	0	0.00
CHANGE IN FAIR VALUE OF INVESTMENTS	27,400	12,900	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	1,310,600	1,773,000	1,398,700	184,900	1,481,000	1,481,000	5.88

BUDGET REPORT FOR CITY OF NEW BRIGHTON

	DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 703 - STORMWATER MANAGEMENT								
EXPENDITURES								
PERSONNEL SVCS								
703-0000-41100	REGULAR FT & PERM PART-TIME	144,300	159,100	166,400	166,400	171,500	173,200	4.09
703-0000-41110	OVERTIME WAGE	3,700	5,200	10,000	10,000	10,300	10,400	4.00
703-0000-41120	COMP TIME PAY	2,100	1,800	0	800	0	0	0.00
703-0000-41121	COMP TIME LUMP SUM PAYOUT	100	100	0	0	0	0	0.00
703-0000-41310	STANDBY PAY	900	600	0	0	0	0	0.00
703-0000-41400	COMP ABS EXP	0	1,500	5,000	5,000	5,000	5,000	0.00
703-0000-41503	CLASS A LIC INCENTIVE	0	200	0	0	0	0	0.00
703-0000-41640	FICA/MEDICARE	10,900	12,300	13,900	13,900	14,500	14,600	5.04
703-0000-41645	PERA	11,100	12,600	13,400	13,400	13,900	14,000	4.48
703-0000-41650	Insurance Contrib	31,000	32,000	33,500	33,500	23,800	23,800	(28.96)
703-0000-41655	MN PAID LEAVE PREMIUM	0	0	0	0	700	700	0.00
703-0000-41660	Workers' Comp	12,900	12,900	12,900	12,900	7,300	5,700	(55.81)
703-0000-41670	Unemployment Comp	200	0	0	0	0	0	0.00
703-0000-41675	CC EMPL MEMBERSHIP	200	0	0	0	0	0	0.00
703-0000-41680	PENSION EXPENSE - GASB68	10,600	(4,200)	0	0	0	0	0.00
703-0000-41681	OPEB EXPENSE - GASB75	2,200	1,900	0	0	0	0	0.00
PERSONNEL SVCS		230,200	236,000	255,100	255,900	247,000	247,400	(3.02)
MATERIAL & SUPPLIES								
703-0000-42170	Misc Mat & Sup	23,300	26,400	30,000	15,000	50,000	50,000	66.67
703-0000-42280	Small Equipment	0	1,000	2,000	2,000	2,000	2,000	0.00
MATERIAL & SUPPLIES		23,300	27,400	32,000	17,000	52,000	52,000	62.50
PROFESSIONAL SERVICES								
703-0000-43300	Professional Service	4,000	8,300	8,000	8,000	9,000	9,000	12.50
PROFESSIONAL SERVICES		4,000	8,300	8,000	8,000	9,000	9,000	12.50

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION		2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 703 - STORMWATER MANAGEMENT								
CONTRACTUAL SVCS								
703-0000-43330	Postage	1,600	1,400	2,000	2,000	2,000	2,000	0.00
703-0000-43340	Printing/Publishing	1,200	1,000	2,000	2,000	2,000	2,000	0.00
703-0000-43360	Subscrip/Member/Dues	2,600	2,900	3,000	3,000	3,000	3,000	0.00
703-0000-43370	TRAINING	0	1,300	1,500	1,500	1,500	1,500	0.00
703-0000-43510	MAINT BLDG, EQUIP	33,300	28,800	40,000	75,000	75,000	75,000	87.50
703-0000-43550	Maint of Garage	9,200	9,500	9,800	9,800	10,100	10,100	3.06
703-0000-43552	CITY UTL ROW CHRG	16,800	17,300	17,800	17,800	18,300	18,300	2.81
703-0000-43561	NONFLEET INTERN CHRG	27,300	29,800	45,700	45,700	63,700	63,700	39.39
703-0000-43562	FLEET INTERNAL CHRG	74,200	79,800	93,800	93,800	109,000	109,000	16.20
703-0000-43563	RISK MGMT INTERNAL	10,800	12,400	12,600	12,600	12,600	12,600	0.00
703-0000-43564	INFO TECH INTERNAL	50,000	50,000	50,000	50,000	50,000	50,000	0.00
703-0000-43565	PAVEMT MGMT INT CHR	2,400	2,600	2,600	2,600	2,800	2,800	7.69
703-0000-43585	CREDIT CARD FEES	7,300	9,800	9,500	10,000	11,000	11,000	15.79
703-0000-43590	NON-PROFESSIONAL SERVICES	38,100	128,100	41,700	60,000	60,000	60,000	43.88
703-0000-43701	AUDIT & FINANCIAL	2,000	2,100	2,200	2,200	2,300	2,300	4.55
703-0000-43703	LEGAL COSTS	4,400	200	0	0	0	0	0.00
703-0000-43704	SURVEYOR	0	12,500	0	0	0	0	0.00
703-0000-43803	Engineering	3,000	13,300	0	0	0	0	0.00
CONTRACTUAL SVCS		284,200	402,800	334,200	388,000	423,300	423,300	26.66
CAPITAL OUTLAY								
703-0000-46100	Property Acquisition	100	0	0	0	0	0	0.00
703-0000-46751	Construction Costs	468,400	686,800	726,000	1,511,700	547,000	547,000	(24.66)
703-0000-46999	CAPITAL ASSET CONTRA ACCT	(469,200)	(700,100)	0	0	0	0	0.00
CAPITAL OUTLAY		(700)	(13,300)	726,000	1,511,700	547,000	547,000	(24.66)
DEPRECIATION								
703-0000-47800	Depreciation Expense	7,900	7,900	0	0	0	0	0.00
703-5000-47800	Depreciation Expense	347,000	367,100	0	0	0	0	0.00
DEPRECIATION		354,900	375,000	0	0	0	0	0.00
INTEREST ON INTERFUND LOAN								
703-0000-48806	Other Int(interfd L)	62,400	77,700	67,700	91,100	90,800	90,800	34.12
INTEREST ON INTERFUND LOAN		62,400	77,700	67,700	91,100	90,800	90,800	34.12
TRANSFER OUT								
703-0000-49992	Trans to Other Funds	968,200	118,200	118,200	118,200	118,200	118,200	0.00
	BICENTENNIAL POND			0	700	700	700	
	LAKE DIANE			0	1,300	1,300	1,300	
	GENERAL ADMIN			0	116,200	116,200	116,200	
TRANSFER OUT		968,200	118,200	118,200	118,200	118,200	118,200	0.00
TOTAL EXPENDITURES		1,926,500	1,232,100	1,541,200	2,389,900	1,487,300	1,487,700	(3.47)
NET OF REVENUES/EXPENDITURES - FUND 703		(615,900)	540,900	(142,500)	(2,205,000)	(6,300)	(6,700)	
BEGINNING FUND BALANCE		6,960,810	6,344,954	6,885,630	6,885,630	4,680,630	4,680,630	
ENDING FUND BALANCE		6,344,910	6,885,854	6,743,130	4,680,630	4,674,330	4,673,930	

Street Light System

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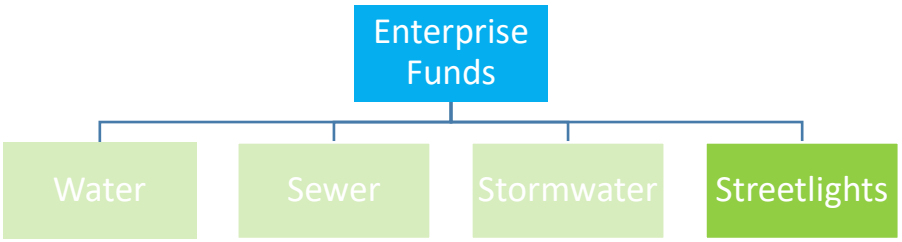
Street Light System Fund 2026 Budget



The Street Light System Fund accounts for the activity associated with the City's street light system. The primary funding source is a fixed user fee charged to customers on utility bills.

Ongoing Commitments

- Provide core utility functions to residents and businesses
- Establish appropriate long-term funding of operations, capital maintenance and replacement
- Ensure gradual annual rate adjustments whenever possible, focusing on the long-term strategy
- Capital cost projections based on unit costs of current year street construction project and other current costs
- Operational cost projections based on current market conditions and forecasts
- Each utility fund has been established to be financially independent of the others
- Maintain cash balances of at least three months of current operating expenditures but no more than twelve months of the following year's expenditures
- Utilize interfund loans from Community Reinvestment Fund to maintain stable rates

2026 Key Initiatives

- n/a

Potential Challenges Ahead

- Continued efforts will be required to refine, update and implement our long-term financial strategies

2026 Budget Highlights and Changes

- $5,000 budgeted capital purchases for street light re-lamping
- 3% rate increase
    - Single and two-family per lot: $0.37 increase to $12.85 per quarter
    - Townhome per unit: $0.37 increase to $12.85 per quarter
    - All other properties: $1.12 increase to $38.57 per quarter

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 704 - STREET LIGHT SYSTEM							
ESTIMATED REVENUES							
CHARGES FOR SERVICE	343,000	350,200	359,000	359,000	369,700	369,700	2.98
CHARGES FOR SERVICE - LATE CHARGES	5,500	5,700	5,000	5,300	5,000	5,000	0.00
INVESTMENT INCOME	7,800	14,800	13,000	3,500	2,500	2,500	(80.77)
CHANGE IN FAIR VALUE OF INVESTMENTS	(900)	13,600	0	0	0	0	0.00
REFUNDS & REIMB	0	0	0	6,400	0	0	0.00
TOTAL ESTIMATED REVENUES	355,400	384,300	377,000	374,200	377,200	377,200	0.05
EXPENDITURES							
MATERIAL & SUPPLIES	100	400	1,000	1,000	1,000	1,000	0.00
CONTRACTUAL SVCS	196,800	183,400	210,300	205,300	210,300	210,300	0.00
PROFESSIONAL SERVICES	3,700	3,000	5,000	6,800	3,000	3,000	(40.00)
DEPRECIATION	36,500	36,500	0	0	0	0	0.00
INTEREST ON INTERFUND LOAN	20,900	26,600	22,600	22,600	24,400	24,400	7.96
CAPITAL OUTLAY	(900)	0	80,000	104,400	5,000	5,000	(93.75)
TRANSFER OUT	33,600	33,600	33,600	33,600	33,600	33,600	0.00
TOTAL EXPENDITURES	290,700	283,500	352,500	373,700	277,300	277,300	(21.33)
NET OF REVENUES/EXPENDITURES - FUND 704	64,700	100,800	24,500	500	99,900	99,900	
BEGINNING FUND BALANCE	665,177	729,767	830,512	830,512	831,012	831,012	
ENDING FUND BALANCE	729,877	830,567	855,012	831,012	930,912	930,912	

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 704 - STREET LIGHT SYSTEM							
ESTIMATED REVENUES							
CHARGES FOR SERVICE - LATE CHARGES							
704-0000-36603 Late Charges	5,500	5,700	5,000	5,300	5,000	5,000	0.00
CHARGES FOR SERVICE - LATE CHARGES	5,500	5,700	5,000	5,300	5,000	5,000	0.00
REFUNDS & REIMB							
704-0000-37805 MISC REVENUE	0	0	0	6,400	0	0	0.00
REFUNDS & REIMB	0	0	0	6,400	0	0	0.00
INVESTMENT INCOME							
704-0000-38801 Interest	7,800	14,800	13,000	3,500	2,500	2,500	(80.77)
INVESTMENT INCOME	7,800	14,800	13,000	3,500	2,500	2,500	(80.77)
CHANGE IN FAIR VALUE OF INVESTMENTS							
704-0000-38802 FAIR VALUE CHANGE	(900)	13,600	0	0	0	0	0.00
CHANGE IN FAIR VALUE OF INVESTMENTS	(900)	13,600	0	0	0	0	0.00
TOTAL ESTIMATED REVENUES	355,400	384,300	377,000	374,200	377,200	377,200	0.05
EXPENDITURES							
MATERIAL & SUPPLIES							
704-0000-42170 Misc Mat & Sup	100	400	1,000	1,000	1,000	1,000	0.00
MATERIAL & SUPPLIES	100	400	1,000	1,000	1,000	1,000	0.00
PROFESSIONAL SERVICES							
704-0000-43300 Professional Service	3,700	3,000	5,000	6,800	3,000	3,000	(40.00)
PROFESSIONAL SERVICES	3,700	3,000	5,000	6,800	3,000	3,000	(40.00)
CONTRACTUAL SVCS							
704-0000-43318 Electricity	159,500	143,700	165,000	165,000	165,000	165,000	0.00
704-0000-43510 MAINT BLDG, EQUIP	11,700	10,000	15,000	10,000	15,000	15,000	0.00
704-0000-43563 RISK MGMT INTERNAL	25,600	29,700	30,300	30,300	30,300	30,300	0.00
CONTRACTUAL SVCS	196,800	183,400	210,300	205,300	210,300	210,300	0.00
CAPITAL OUTLAY							
704-0000-46751 Construction Costs	(900)	459,300	80,000	104,400	5,000	5,000	(93.75)
704-0000-46999 CAPITAL ASSET CONTRA	0	(459,300)	0	0	0	0	0.00
CAPITAL OUTLAY	(900)	0	80,000	104,400	5,000	5,000	(93.75)

BUDGET REPORT FOR CITY OF NEW BRIGHTON

DESCRIPTION	2023 ACTIVITY	2024 ACTIVITY	2025 ADOPTED BUDGET	2025 PROJECTED	2026 DEPT REQUESTED BUDGET	2026 ADOPTED BUDGET	2026 ADOPTED % CHANGE
FUND 704 - STREET LIGHT SYSTEM							
INTEREST ON INTERFUND LOAN							
704-0000-48806 Other Int(interfd L)	20,900	26,600	22,600	22,600	24,400	24,400	7.96
INTEREST ON INTERFUND LOAN	20,900	26,600	22,600	22,600	24,400	24,400	7.96
TRANSFER OUT							
704-0000-49992 Trans to Other Funds	33,600	33,600	33,600	33,600	33,600	33,600	0.00
TRANSFER OUT	33,600	33,600	33,600	33,600	33,600	33,600	0.00
DEPRECIATION							
704-5000-47800 Depreciation Expense	36,500	36,500	0	0	0	0	0.00
DEPRECIATION	36,500	36,500	0	0	0	0	0.00
TOTAL EXPENDITURES	290,700	283,500	352,500	373,700	277,300	277,300	(21.33)
NET OF REVENUES/EXPENDITURES - FUND 704	64,700	100,800	24,500	500	99,900	99,900	
BEGINNING FUND BALANCE	665,177	729,767	830,512	830,512	831,012	831,012	
ENDING FUND BALANCE	729,877	830,567	855,012	831,012	930,912	930,912	

NEW BRIGHTON

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2026-2035 CAPITAL IMPROVEMENT PLAN

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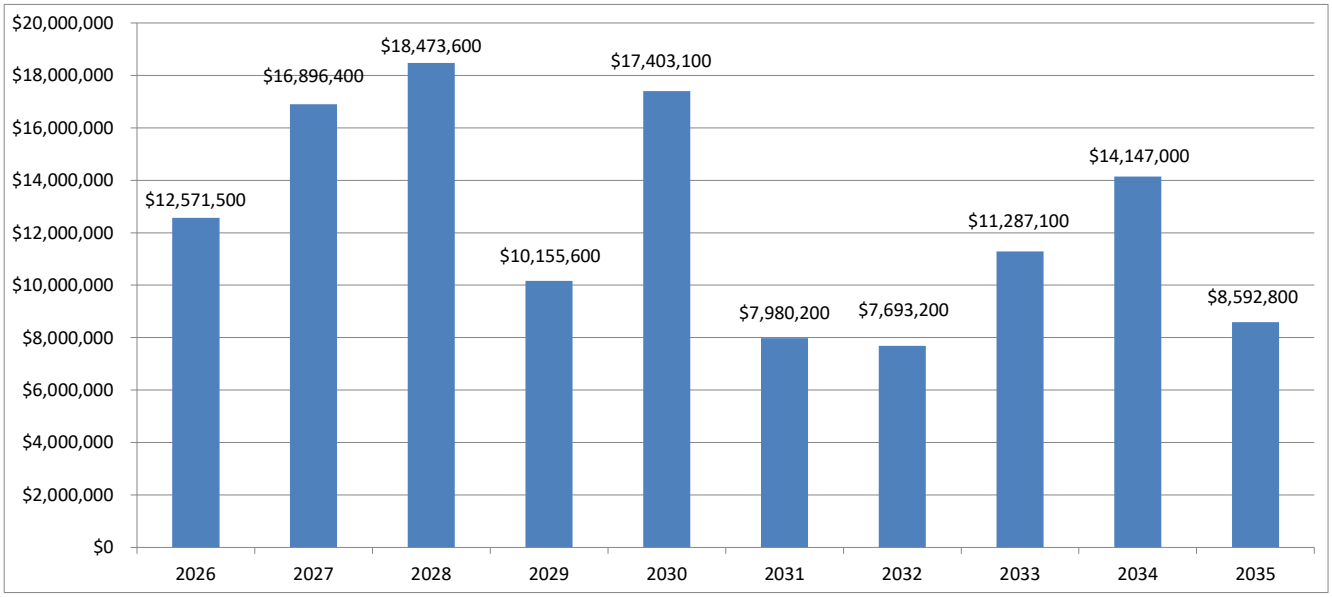
City of New Brighton, MN
Capital Improvement Plan
2025 thru 2034

PROJECTS BY YEAR



City of New Brighton, MN
Capital Improvement Plan
2025 thru 2034

PROJECTS BY YEAR

PROJECT NAME	Department	Division	Cost
2026			
19th/20th S of 7th	**SEWER FUND**	Sewer	150,000
	STORMWATER FUND	Stormwater	100,000
	STREET RECONSTRUCTION	Streets	3,540,800
19th/20th S of 7th	**WATER FUND**	Water	1,137,300
2005 Spartan Diamond Pumper	**PUBLIC SAFETY**	Fire	1,200,000
2009 Ford 15 passenger Van	**PARKS & RECREATION**	Parks	115,000
2011 Stepp Oil Jacket Hot Tar Machine	**DCAD**	Public Works	95,000
2014 Ford F150 4x2 pickup truck	**PARKS & RECREATION**	Forestry	64,000
2014 John Deere 6125R Tractor	**DCAD**	Public Works	157,000
2014 Truck Mounted Pothole Patcheron #005 dump truck	**DCAD**	Public Works	143,000
2015 Dodge Durango Utility 15-06	**PUBLIC SAFETY**	Police	55,300
2015 GMC Sierra 4WD Pickup	**WATER FUND**	Water	70,000
2016 Chevy Tahoe (Deputy Directory of Public Safety) C400	**PUBLIC SAFETY**	Police	62,500
2016 Chevy Tahoe (Director of Public Safety) C401	**PUBLIC SAFETY**	Police	61,300
2016 Ford F250 4WD	**PARKS & RECREATION**	Forestry	74,000
2017 Ford Fusion 17-09	**PUBLIC SAFETY**	Police	48,200
2018 Ford F150 - C404	**PUBLIC SAFETY**	Fire	55,800
2019 Toro GM 7500D Mower #19-03	**PARKS & RECREATION**	Parks	46,900
2019 Toro Multi force 52" stand on mower	**PARKS & RECREATION**	Golf	25,800
2019 Toro Multif Force Grandstand mower 52" deck #19-01	**PARKS & RECREATION**	Parks	25,800
2020 Ford Interceptor Utility	**PUBLIC SAFETY**	Police	65,000
2021 eFLEX 1021 Lithium Greensmower - ID #21-20	**PARKS & RECREATION**	Golf	21,000
2021 eFLEX 1021 Lithium Greensmower - ID #21-21	**PARKS & RECREATION**	Golf	21,000
2021 Ford Police Interceptor AWD	**PUBLIC SAFETY**	Police	130,000
Accuvote Precinct Tabulators (9)	**ADMINISTRATION**	Elections	137,900
Amenities (benches)	**PARKS & RECREATION**	Parks	22,100
Apparatus bay floor	**PUBLIC SAFETY**	Fire	36,900
Auto Mark Ballot Markers (9) with tab	**ADMINISTRATION**	Elections	38,500
Automatic Door (South & East & West)	**PARKS & RECREATION**	NBCC	22,500
Backup System - NAS	**ADMINISTRATION**	Info Tech	5,100
Basketball Hoops	**PARKS & RECREATION**	Parks	17,500
Boiler #1	**PUBLIC SAFETY**	Police	28,000
Carpet -Locker Room/Personal Needs/Lobby	**PARKS & RECREATION**	NBCC	16,500
Centurion Scout Portable Alert System	**PUBLIC SAFETY**	Police	7,800
Clubhouse Carpet	**PARKS & RECREATION**	Golf	10,700
Community Garden	**PARKS & RECREATION**	Parks	84,900
Community Room Chairs	**PARKS & RECREATION**	NBCC	37,000
Community Room Elevator	**PARKS & RECREATION**	NBCC	136,500
Community Room Floor	**PARKS & RECREATION**	NBCC	51,000
Community Room Stage	**PARKS & RECREATION**	NBCC	15,000
Community Room Tables	**PARKS & RECREATION**	NBCC	53,000
Computer Replacements #50097	**ADMINISTRATION**	Info Tech	57,300
Concrete Work	**PARKS & RECREATION**	Parks	76,600
Contingency/Design/Fees/Engineering	**PARKS & RECREATION**	Parks	430,100
County Road Watermain Upgrade	**WATER FUND**	Water	200,000
Downspouts	**PARKS & RECREATION**	NBCC	27,000
Earthwork	**PARKS & RECREATION**	Parks	102,000
Emergency Ramp Railing	**PARKS & RECREATION**	NBCC	60,000
EMS Medical Device	**PUBLIC SAFETY**	Police	14,800
Entrance Sign	**PARKS & RECREATION**	Parks	12,300
Exterior Doors	**PARKS & RECREATION**	NBCC	35,000
Fencing	**PARKS & RECREATION**	Parks	91,500
Fire hose	**PUBLIC SAFETY**	Fire	16,300
Flag Poles (4)	**PARKS & RECREATION**	NBCC	31,000
Foot Bridge From Overflow Parking Lot	**PARKS & RECREATION**	NBCC	80,500
Front Desk	**PARKS & RECREATION**	NBCC	85,500
Furnace	**PARKS & RECREATION**	Golf	11,600

City of New Brighton, MN
Capital Improvement Plan
2025 thru 2034

PROJECTS BY YEAR

PROJECT NAME	Department	Division	Cost
Future pond dredgings	STORMWATER FUND	Stormwater	80,000
Gas Monitors	PUBLIC SAFETY	Fire	9,300
Genexpert IV system for COVID Test	PUBLIC SAFETY	Police	19,800
Gymnasium Divider Curtain	PARKS & RECREATION	NBCC	29,000
Handguns all officers	PUBLIC SAFETY	Police	51,600
Hansen Park Security Cameras	PARKS & RECREATION	Recreation	3,300
Hard Court	PARKS & RECREATION	Parks	42,400
Hurst Tool & Attachment E497	PUBLIC SAFETY	Fire	43,300
Interior Doors	PARKS & RECREATION	NBCC	30,000
Interior Lighting for Golf Course	PARKS & RECREATION	Golf	16,700
Ipad #50095	ADMINISTRATION	Info Tech	5,200
Irrigation	PARKS & RECREATION	Parks	28,900
Landscape Restoration	PARKS & RECREATION	Parks	30,000
License Bureau Copier	FINANCE	License Bureau	8,900
Lifting Air Bags	PUBLIC SAFETY	Fire	9,700
Lighting System	PARKS & RECREATION	Parks	77,300
Mill & Overlay	STREET RECONSTRUCTION	Streets	307,400
Misc. Street Light re-lamping	STREET LIGHT FUND	Street Lights	5,000
N/Ctr - Cabinets Replacement	PARKS & RECREATION	Parks	11,800
N/Ctr (Fr, H, SS, TP)-Epoxy Floor	PARKS & RECREATION	Parks	14,500
NBCC Boardwalk	PARKS & RECREATION	Parks	100,000
Network Equipment Replacements #50099	ADMINISTRATION	Info Tech	19,100
Nozzles (8)	PUBLIC SAFETY	Fire	7,900
Outdoor Warning Siren Head	PUBLIC SAFETY	Police	65,900
Parking Lot	PARKS & RECREATION	Parks	14,800
Playground	PARKS & RECREATION	Parks	146,800
PMP Hansen West Parking Lot	STORMWATER FUND	Stormwater	50,000
PMP Misc Storm Sewer Work (TBD)	STORMWATER FUND	Stormwater	50,000
PMP NBCC Parking Lot	STORMWATER FUND	Stormwater	85,000
Portable and Mobile Radios	PUBLIC SAFETY	Police	58,500
Printer Replacements #50096	ADMINISTRATION	Info Tech	3,900
PSC- Window Coverings	PUBLIC SAFETY	Police	7,300
Re-line Sanitary Sewer Lines	SEWER FUND	Sewer	400,000
Removals	PARKS & RECREATION	Parks	21,200
Repaint 2 tennis courts/hard court annually	PARKS & RECREATION	Parks	12,300
Roof (shingles)	PARKS & RECREATION	Golf	34,600
SCADA Replacement	SEWER FUND	Sewer	160,000
Server Room Front Cooling System	ADMINISTRATION	Info Tech	17,700
Small Picnic Sheler or Shade	PARKS & RECREATION	Parks	130,000
Street Reconstruction Curb Replacements	STORMWATER FUND	Stormwater	192,000
Tactical Equipment	PUBLIC SAFETY	Police	23,500
Thermal Imager - E497	PUBLIC SAFETY	Fire	14,300
Toolcat 5600 Annual Upgrade	PARKS & RECREATION	Golf	21,000
Toolcat 5600 (annual upgrade)	PARKS & RECREATION	Parks	21,000
Toolcat 5610 (annual upgrade)	PARKS & RECREATION	Parks	21,000
Toro 3100D Reelmaster	PARKS & RECREATION	Golf	41,000
Traffic Suite Software Subscription	STREET RECONSTRUCTION	Streets	1,500
Trail-New	PARKS & RECREATION	Parks	63,700
Turnout Gear - Dryer	PUBLIC SAFETY	Fire	9,800
Vehicle dash camera-1408	PUBLIC SAFETY	Police	9,200
Vehicle dash camera-1409	PUBLIC SAFETY	Police	9,200
Vehicle dash camera-1611	PUBLIC SAFETY	Police	9,200
Vehicle Laptops (12) every 4 years #50097	PUBLIC SAFETY	Police	11,000
Washer/Extractor Unimat 25 Dryer	PUBLIC SAFETY	Fire	11,000
Water Heaters (4)	PARKS & RECREATION	NBCC	55,000
Water Meter Replacements	WATER FUND	Water	5,000
Water Rescue Suits (4)	PUBLIC SAFETY	Fire	6,900
Windows - P&R Offices, Comm Room, Eagles Nest, Entrances	PARKS & RECREATION	NBCC	120,000

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PROJECTS BY YEAR

PROJECT NAME	Department	Division	Cost
WTP 3, 4, 5, and Well House 8 Building Improvements	**WATER FUND**	Water	200,000
Total for 2026			**12,571,500**
2027			
2008 Fort F-350 Grass Rig	**PUBLIC SAFETY**	Fire	76,800
2016 Ford Edge Utility 16-10	**PUBLIC SAFETY**	Police	49,700
2019 Toro Z master 60" mower w/bagger	**PARKS & RECREATION**	Golf	34,000
2020 Toro 7500 Z Turn Mower (replace 12-08)	**PARKS & RECREATION**	Parks	48,400
2020 Toro Z Master 7000 72" w/bagger (replace 16-07)	**PARKS & RECREATION**	Parks	34,000
2022 Ford F150 Responder 21-09	**PUBLIC SAFETY**	Police	63,200
2025 Nissan Leaf S - Bldg Inspection	**DCAD**	Comm Dev	7,500
Amenities (benches)	**PARKS & RECREATION**	Parks	32,800
Area between SLR & LLR North of 14th St	**STREET RECONSTRUCTION**	Streets	2,736,000
Area between SLR & LLR North of 14th St	**WATER FUND**	Water	1,729,900
Ballfield Improvements	**PARKS & RECREATION**	Parks	109,300
Ballfield Lights	**PARKS & RECREATION**	Parks	163,900
Between SLR & LLR North of 14th	**SEWER FUND**	Sewer	155,000
	STORMWATER FUND	Stormwater	261,000
Building Garage Doors	**PUBLIC SAFETY**	Police	180,300
City Hall Carpet	**ADMINISTRATION**	Central Service	142,900
City Hall Security Cameras	**ADMINISTRATION**	Info Tech	18,100
Community Room Window Treatments	**PARKS & RECREATION**	NBCC	13,400
Computer Replacements #50097	**ADMINISTRATION**	Info Tech	59,000
Contingency/Design/Fees/Engineering	**PARKS & RECREATION**	Parks	612,100
County Road Watermain Upgrade	**WATER FUND**	Water	200,000
Door Access Security System	**ADMINISTRATION**	Info Tech	28,300
Driver's license camera	**FINANCE**	License Bureau	10,300
Earthwork	**PARKS & RECREATION**	Parks	163,900
Emerging Less Than Lethal Technologies	**PUBLIC SAFETY**	Police	10,700
Entrance Sign	**PARKS & RECREATION**	Parks	35,100
Erosion Control	**PARKS & RECREATION**	Parks	11,100
Facility Equipment	**PUBLIC SAFETY**	Police	50,700
Fence	**PARKS & RECREATION**	Parks	27,300
Fire Pagers	**PUBLIC SAFETY**	Fire	3,900
Floor Scrubber	**PUBLIC SAFETY**	Fire	16,400
Freedom Park Security Cameras	**PARKS & RECREATION**	Recreation	6,700
Fridley Valve StationSecurity Cameras	**DCAD**	Public Works	6,600
Future pond dredgings	**STORMWATER FUND**	Stormwater	90,000
Gazebo and Rain Shelters	**PARKS & RECREATION**	Golf	157,100
Gym Floor	**PARKS & RECREATION**	NBCC	144,200
Hard Court - Freedom	**PARKS & RECREATION**	Parks	44,200
Hidden Oaks ParkSecurity Cameras	**DCAD**	Public Works	3,400
Hockey Rink	**PARKS & RECREATION**	Parks	163,900
Hotsy Pressure Washer	**DCAD**	Public Works	9,800
Indoor Play Area	**PARKS & RECREATION**	NBCC	721,000
Indoor Play Area - Safety Equipment	**PARKS & RECREATION**	NBCC	77,300
Ipad #50095	**ADMINISTRATION**	Info Tech	5,400
Irrigation	**PARKS & RECREATION**	Parks	27,300
John Deere 544L Front End Loader	**DCAD**	Public Works	107,200
Landscape Restoration	**PARKS & RECREATION**	Parks	49,200
Landscaping	**PARKS & RECREATION**	Parks	9,000
Life Fitness Treadmill (HHT318990)	**PARKS & RECREATION**	NBCC	10,500
Life Fitness Treadmill (HHT318991)	**PARKS & RECREATION**	NBCC	10,500
Life Fitness Treadmill (HHT321023)	**PARKS & RECREATION**	NBCC	10,500
Life Fitness Treadmill (HTT321671)	**PARKS & RECREATION**	NBCC	10,500
Maintenance Building Security Cameras	**DCAD**	Public Works	10,300
Mechanic Tool Box	**DCAD**	Public Works	18,500

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PROJECT NAME	Department	Division	Cost
Mechanic's champion air compressor	**DCAD**	Public Works	10,500
Mill & Overlay	**STREET RECONSTRUCTION**	Streets	490,500
Milling Attachment (Bobcat 24" Planer 2015)	**DCAD**	Public Works	9,700
Misc. Street Light re-lamping	**STREET LIGHT FUND**	Street Lights	5,000
Neighborhood Center - Building	**PARKS & RECREATION**	Parks	4,152,500
Network Equipment Replacements #50099	**ADMINISTRATION**	Info Tech	19,700
Noise Panels	**PARKS & RECREATION**	NBCC	20,600
Norton Saw	**DCAD**	Public Works	11,000
Over new Railroad Bridge on Old Hwy 8 re-lamping	**STREET LIGHT FUND**	Street Lights	150,000
Parking Lots & Curbs	**PARKS & RECREATION**	NBCC	642,800
Picnic Shelter	**PARKS & RECREATION**	Parks	82,000
Playground	**PARKS & RECREATION**	Parks	163,900
PMP Creekview Park Trail	**STORMWATER FUND**	Stormwater	15,000
PMP Driftwood Trail & Parking Lots	**STORMWATER FUND**	Stormwater	50,000
PMP Freedom Trail, Parking, Hard Courts	**STORMWATER FUND**	Stormwater	50,000
PMP Meadow Wood Hard Court and Trail	**STORMWATER FUND**	Stormwater	25,000
PMP Misc Storm Sewer Work (TBD)	**STORMWATER FUND**	Stormwater	50,000
PMP Vermont Trail & Court	**STORMWATER FUND**	Stormwater	10,000
PMP Veteran Plaza and Trail	**STORMWATER FUND**	Stormwater	25,000
Pole Replacements	**STREET LIGHT FUND**	Street Lights	55,000
Portable and Mobile Radios	**PUBLIC SAFETY**	Police	60,300
Postage Machine	**ADMINISTRATION**	Info Tech	8,300
Printer Replacements #50096	**ADMINISTRATION**	Info Tech	4,000
Public Safety Security Cameras	**PUBLIC SAFETY**	Police	30,900
Re-line Sanitary Sewer Lines	**SEWER FUND**	Sewer	300,000
Removals	**PARKS & RECREATION**	Parks	82,000
Repaint 2 tennis courts/hard court annually	**PARKS & RECREATION**	Parks	12,700
Room 222 & 221 Furniture	**PARKS & RECREATION**	NBCC	36,100
Rowing Machine	**PUBLIC SAFETY**	Police	8,200
Safety Netting	**PARKS & RECREATION**	Parks	82,000
Server room UPS - Batteries	**ADMINISTRATION**	Info Tech	5,700
Signage-Exterior	**PARKS & RECREATION**	NBCC	43,300
Skate Park	**PARKS & RECREATION**	Parks	393,300
Skate Park Concrete	**PARKS & RECREATION**	Parks	131,200
Street Reconstruction Curb Replacements	**STORMWATER FUND**	Stormwater	162,000
Table and Chairs	**PARKS & RECREATION**	Golf	8,400
Taser X-26	**PUBLIC SAFETY**	Police	10,700
Tennis Court - Freedom (2)	**PARKS & RECREATION**	Parks	180,100
Tennis Court Fencing	**PARKS & RECREATION**	Parks	60,100
Timbers #6 mens t-box	**PARKS & RECREATION**	Golf	57,900
Traffic Suite Software Subscription	**STREET RECONSTRUCTION**	Streets	1,500
Trail Lights	**PARKS & RECREATION**	Parks	191,300
Trail-New	**PARKS & RECREATION**	Parks	109,300
Trench box (4' x 6')	**DCAD**	Public Works	14,300
Trench box Lite Shield (5' x 7')	**DCAD**	Public Works	15,100
Utilities (budget only)	**PARKS & RECREATION**	Parks	21,900
Vehicle Laptops (12) every 4 years #50097	**PUBLIC SAFETY**	Police	11,400
Water Meter Replacements	**WATER FUND**	Water	5,000
Well #15 Pavement Replacement	**WATER TREATMENT PLANT**	WTP	19,500
Well 10 Security Cameras	**DCAD**	Public Works	3,300
Well 12 Security Cameras	**DCAD**	Public Works	6,700
Well 3/4 Security Cameras	**DCAD**	Public Works	3,600
Total for 2027			**16,896,400**

2028			
14th to 17th E of SLR	**SEWER FUND**	Sewer	160,000
	STORMWATER FUND	Stormwater	255,000

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PROJECT NAME	Department	Division	Cost
14th to 17th E of SLR	**STREET RECONSTRUCTION**	Streets	2,768,000
	WATER FUND	Water	3,073,200
2013 Trackless MT6 Tractor, ribbon blower, vplow	**DCAD**	Public Works	222,800
2014 International Dump Truck Single Axle	**DCAD**	Public Works	330,000
2016 Ford F-150	**DCAD**	Engineering	43,500
2016 Ford F-150 4WD w/Tommy Lift Gate	**DCAD**	Engineering	43,500
2019 Ranger 900 Crew	**PUBLIC SAFETY**	Police	25,100
Air handler/heater in truck bay	**DCAD**	Public Works	52,600
Amenities (benches)	**PARKS & RECREATION**	Parks	112,600
AS-P HVAC Controller	**PUBLIC SAFETY**	Police	9,700
Bathrooms/locker rooms	**PUBLIC SAFETY**	Police	173,300
Cable & Council Chambers equipment	**ADMINISTRATION**	Info Tech	196,700
Carpet - 218,220,224,221 & 222, UL Hallway	**PARKS & RECREATION**	NBCC	42,500
Carpet - offices, fitness ctr,RamA/gym	**PARKS & RECREATION**	NBCC	37,700
Computer Replacements #50097	**ADMINISTRATION**	Info Tech	60,800
Contingency/Design/Fees/Engineering	**PARKS & RECREATION**	Parks	1,109,900
County Road Watermain Upgrade	**WATER FUND**	Water	200,000
Earthwork	**PARKS & RECREATION**	Parks	394,100
East Parking Lot	**PARKS & RECREATION**	Parks	44,800
Entrance Focal Element & Stage	**PARKS & RECREATION**	Parks	450,300
Entrance Sign	**PARKS & RECREATION**	Parks	120,500
Filed Grading & Drainage	**PARKS & RECREATION**	Parks	337,700
Firepit/Gazebo/& Pond Overlook	**PARKS & RECREATION**	Parks	450,300
Fitness Area Floor	**PARKS & RECREATION**	NBCC	21,300
Future pond dredgings	**STORMWATER FUND**	Stormwater	90,000
Interactive Memorial Fountain	**PARKS & RECREATION**	Parks	394,000
Ipad #50095	**ADMINISTRATION**	Info Tech	5,600
Irrigation	**PARKS & RECREATION**	Parks	95,800
JIB crane in truck bay	**DCAD**	Public Works	11,700
Landscape Restoration	**PARKS & RECREATION**	Parks	112,800
Life Fitness Treadmill (AST131004)	**PARKS & RECREATION**	NBCC	10,800
Make up Air Unit #1	**PUBLIC SAFETY**	Police	26,000
Make up Air Unit #11	**PUBLIC SAFETY**	Police	26,000
Medtronic Life Pak 1000 AEDs (5)	**PUBLIC SAFETY**	Fire	35,000
Mill & Overlay	**STREET RECONSTRUCTION**	Streets	502,500
Misc. Street Light re-lamping	**STREET LIGHT FUND**	Street Lights	5,000
Nature Play Elements	**PARKS & RECREATION**	Parks	56,200
Network Equipment Replacements #50099	**ADMINISTRATION**	Info Tech	20,300
Picnic Shelter	**PARKS & RECREATION**	Parks	450,300
Playground	**PARKS & RECREATION**	Parks	465,300
Playground	**PARKS & RECREATION**	Parks	168,700
Playground Surfacing	**PARKS & RECREATION**	Parks	127,400
Plaza	**PARKS & RECREATION**	Parks	130,600
PMP Misc Storm Sewer Work (TBD)	**STORMWATER FUND**	Stormwater	50,000
Portable and Mobile Radios	**PUBLIC SAFETY**	Police	62,100
Printer Replacements #50096	**ADMINISTRATION**	Info Tech	4,100
Public Works - copier	**DCAD**	Public Works	12,800
Re-line Sanitary Sewer Lines	**SEWER FUND**	Sewer	300,000
Repaint 2 tennis courts/hard court annually	**PARKS & RECREATION**	Parks	13,100
Roof	**PUBLIC SAFETY**	Police	1,060,900
Skylights	**PUBLIC SAFETY**	Police	159,200
Street Reconstruction Curb Replacements	**STORMWATER FUND**	Stormwater	159,000
Swings for All Ages (3)	**PARKS & RECREATION**	Parks	168,800
Toolcat 5600 Annual Upgrade	**PARKS & RECREATION**	Golf	22,300
Toolcat 5600 (annual upgrade)	**PARKS & RECREATION**	Parks	22,300
Trail & Parking Lot Lights	**PARKS & RECREATION**	Parks	197,000
Trail-New	**PARKS & RECREATION**	Parks	247,600
Turnout Gear-Personal Protective Equip 6 sets	**PUBLIC SAFETY**	Fire	22,600

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PROJECTS BY YEAR

PROJECT NAME	Department	Division	Cost
Unique Play Element	**PARKS & RECREATION**	Parks	281,400
Water Meter Replacements	**WATER FUND**	Water	5,000
West Parking Lot	**PARKS & RECREATION**	Parks	90,000
Traffic Suite Software Subscription	**STREET RECONSTRUCTION**	Streets	1,500
2021 Workman GTX Utility Cart	**PARKS & RECREATION**	Golf	18,600
Camera Trailer 2	**PUBLIC SAFETY**	Police	52,900
PMP Pike Lake Trail	**STORMWATER FUND**	Stormwater	20,000
PMP Innsbruck Parking & Trail	**STORMWATER FUND**	Stormwater	20,000
Large Format Printer	**DCAD**	Engineering	12,800
Well 10, 11, 12 Building Maintenance & Improvements	**WATER FUND**	Water	80,000
Toolcat 5610 (annual upgrade)	**PARKS & RECREATION**	Parks	22,300
2020 Police Inceptor Dark Blue C403	**PUBLIC SAFETY**	Police	56,500
PGRS Roof	**DCAD**	Public Works	302,800
Vehicle Laptops (12) every 4 years #50097	**PUBLIC SAFETY**	Police	11,700
Parking Lot (if expanded)	**PARKS & RECREATION**	Parks	168,800
Removals	**PARKS & RECREATION**	Parks	56,200
Landscaping	**PARKS & RECREATION**	Parks	16,900
Utilities (budget only)	**PARKS & RECREATION**	Parks	247,700
Copy Room Cabinets	**PARKS & RECREATION**	NBCC	17,000
Erosion Control	**PARKS & RECREATION**	Parks	18,100
BMP	**PARKS & RECREATION**	Parks	33,700
Field lighting (optional)	**PARKS & RECREATION**	Parks	168,700
Removals	**PARKS & RECREATION**	Parks	45,000
Landscaping (plants & planters)	**PARKS & RECREATION**	Parks	56,300
Lighting	**PARKS & RECREATION**	Parks	562,900
Ornamental fencing	**PARKS & RECREATION**	Parks	135,100
Total for 2028			**18,473,600**

2029			
2007 Chevrolet Silverado 3/4 Ton 4x2 Pickup	**DCAD**	Public Works	98,400
2009 Spartan Gladiator Chassis	**PUBLIC SAFETY**	Fire	1,311,300
2017 Elgin Pelican SE Sweeper Mech.	**DCAD**	Public Works	355,200
2019 Ford Crew Cab 4x4	**PARKS & RECREATION**	Parks	70,000
2019 Ford F150 Reg Cab 4x4	**PARKS & RECREATION**	Parks	70,000
2019 Ford F250 Pickup	**DCAD**	Public Works	80,900
2021 F250 (Water Supervisor)	**WATER FUND**	Water	71,100
Amenities (benches)	**PARKS & RECREATION**	Parks	34,800
ArcView upgrade (GIS)	**DCAD**	Engineering	10,600
Body Cameras	**PUBLIC SAFETY**	Police	47,600
Boiler #3	**PUBLIC SAFETY**	Police	28,100
Boiler #4	**PUBLIC SAFETY**	Police	28,100
CC Gym Floor Maintenance	**PARKS & RECREATION**	NBCC	29,600
City Hall Doors	**ADMINISTRATION**	Central Service	133,500
City Hall Furniture	**ADMINISTRATION**	Central Service	405,700
Computer Replacements #50097	**ADMINISTRATION**	Info Tech	62,600
Conference Room Equipment (City, Woods, PSC)	**ADMINISTRATION**	Info Tech	5,500
Contingency/Design/Fees/Engineering	**PARKS & RECREATION**	Parks	92,800
Contingency/Fees/Engineering	**PARKS & RECREATION**	Parks	87,000
County Road Watermain Upgrade	**WATER FUND**	Water	200,000
DCAD Copier	**DCAD**	Engineering	11,000
Earthwork	**PARKS & RECREATION**	Parks	81,200
Emerging Less Than Lethal Technologies	**PUBLIC SAFETY**	Police	11,300
Entrance Sign	**PARKS & RECREATION**	Parks	44,000
Fence	**PARKS & RECREATION**	Parks	10,600
Future pond dredgings	**STORMWATER FUND**	Stormwater	90,000
Hurst Tool & Attachment E499	**PUBLIC SAFETY**	Fire	47,400
Innsbruck Area and 17th-Oakwood	**SEWER FUND**	Sewer	165,000

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PROJECTS BY YEAR

PROJECT NAME	Department	Division	Cost
Innsbruck Area and 17th-Oakwood	**STORMWATER FUND**	Stormwater	150,000
	STREET RECONSTRUCTION	Streets	3,275,500
	WATER FUND	Water	168,700
Ipad #50095	**ADMINISTRATION**	Info Tech	5,800
Irrigation	**PARKS & RECREATION**	Parks	23,300
Landscape Restoration	**PARKS & RECREATION**	Parks	38,200
Life Fitness Treadmill (AST107296)	**PARKS & RECREATION**	NBCC	11,100
Life Fitness Treadmill (AST107300)	**PARKS & RECREATION**	NBCC	11,100
Mailroom Copier	**ADMINISTRATION**	Info Tech	18,100
Mill & Overlay	**STREET RECONSTRUCTION**	Streets	299,600
Misc. Street Light re-lamping	**STREET LIGHT FUND**	Street Lights	5,000
Natural Fishing Platforms	**PARKS & RECREATION**	Parks	37,200
Network Equipment Replacements #50099	**ADMINISTRATION**	Info Tech	20,900
Network Server #50098	**ADMINISTRATION**	Info Tech	39,400
Parking Lot	**PARKS & RECREATION**	Parks	40,600
Picnic Shelter	**PARKS & RECREATION**	Parks	58,000
Playground	**PARKS & RECREATION**	Parks	116,000
PMP Misc Storm Sewer Work (TBD)	**STORMWATER FUND**	Stormwater	50,000
Portable and Mobile Radios	**PUBLIC SAFETY**	Police	64,000
Pressure Washer	**PUBLIC SAFETY**	Police	22,200
Printer Replacements #50096	**ADMINISTRATION**	Info Tech	4,200
Re-line Sanitary Sewer Lines	**SEWER FUND**	Sewer	300,000
Repaint 2 tennis courts/hard court annually	**PARKS & RECREATION**	Parks	13,500
Room 100 Furniture	**PARKS & RECREATION**	NBCC	25,200
Signage - Interior	**PARKS & RECREATION**	NBCC	20,300
Street Reconstruction Curb Replacements	**STORMWATER FUND**	Stormwater	192,000
Taser X-26	**PUBLIC SAFETY**	Police	11,300
Thermal Imager - E499	**PUBLIC SAFETY**	Fire	15,700
Trail	**PARKS & RECREATION**	Parks	281,700
Trail & Parking Lot Lights	**PARKS & RECREATION**	Parks	150,700
TV's in Fitness Center	**PARKS & RECREATION**	NBCC	19,200
Water Meter Replacements	**WATER FUND**	Water	10,000
Traffic Suite Software Subscription	**STREET RECONSTRUCTION**	Streets	1,500
City Hall Network Video Recorder	**ADMINISTRATION**	Info Tech	14,500
Jaltest Diagnostic Tool	**DCAD**	Public Works	9,300
Public Safety Network Video Recorder	**PUBLIC SAFETY**	Police	28,900
Maintenance Building Network Video Recorder	**DCAD**	Public Works	14,300
Well 3/4 Network Video Recorder	**DCAD**	Public Works	7,300
Well 10 Network Video Recorder	**DCAD**	Public Works	7,000
Well 12 Network Video Recorder	**DCAD**	Public Works	7,300
Hidden Oaks ParkNetwork Video Recorder	**DCAD**	Public Works	7,000
Fridley Valve StationNetwork Video Recorder	**DCAD**	Public Works	7,300
Freedom Park Network Video Recorder	**PARKS & RECREATION**	Recreation	7,300
NBCC Security Cameras	**PARKS & RECREATION**	Recreation	39,400
NBCC Network Video Recorder	**PARKS & RECREATION**	Recreation	18,100
PMP South Park Trail	**STORMWATER FUND**	Stormwater	20,000
PMP Hidden Oaks Trail & Parking Lots	**STORMWATER FUND**	Stormwater	20,000
Totem Pole Park Security Cameras	**PARKS & RECREATION**	Recreation	7,900
Fitness Studio Floor	**PARKS & RECREATION**	NBCC	32,800
LCD Projectors/Projection Screens/Sound System - Rooms 214	**PARKS & RECREATION**	NBCC	16,400
Backup System - Tape Drive	**ADMINISTRATION**	Info Tech	7,000
2019 Toro ProPass 200 Wireless	**PARKS & RECREATION**	Golf	30,100
Vehicle Laptops (5) every 4 years #50097	**PUBLIC SAFETY**	Fire	18,600
SAN	**ADMINISTRATION**	Info Tech	80,900
2023 Case Skid Loader SV280B - 2 Year Upgrade	**DCAD**	Public Works	84,200
2006 Model AS5 Trackless Sweepster (attachment)	**DCAD**	Public Works	10,400
2024 Ford Police Interceptor - Squad	**PUBLIC SAFETY**	Police	355,500
Valve Station	**WATER TREATMENT PLANT**	WTP	7,500

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PROJECT NAME	Department	Division	Cost
Vehicle Laptops (12) every 4 years #50097	**PUBLIC SAFETY**	Police	12,100
Parking Curb & Gutter	**PARKS & RECREATION**	Parks	15,100
2016 Ford Escape	**WATER FUND**	Water	44,900
Pedestrian Ramp, Striping and HC Sign	**PARKS & RECREATION**	Parks	6,400
Shoreline Stabilization/Improvements	**PARKS & RECREATION**	Parks	34,800
Total for 2029			**10,155,600**
2030			
14th to 16th near E2	**SEWER FUND**	Sewer	170,000
	STORMWATER FUND	Stormwater	270,000
	STREET RECONSTRUCTION	Streets	4,227,700
	WATER FUND	Water	3,231,500
2014 Sullair Air Compressor	**DCAD**		24,800
2015 Case Loader/Backhoe	**DCAD**		157,600
2019 Bandit Intimidator Wood Chipper	**PARKS & RECREATION**	Forestry	146,400
2019 Ford Interceptor Utility 19-17	**PUBLIC SAFETY**	Police	73,200
2019 Toro GM 7500D Mower #19-05	**PARKS & RECREATION**	Parks	52,800
2020 F250 Ford crew cab 4x4Truck	**PARKS & RECREATION**	Parks	83,300
2020 Ford Explorer squad	**PUBLIC SAFETY**	Police	73,200
2020 Ford Interceptor Utility	**PUBLIC SAFETY**	Police	73,200
Amenities (benches)	**PARKS & RECREATION**	Parks	31,000
City Hall Signage	**ADMINISTRATION**	Central Service	30,100
Cold Storage Roof	**DCAD**		354,800
Computer Replacements #50097	**ADMINISTRATION**	Info Tech	64,500
Contingency/Fees/Engineering	**PARKS & RECREATION**	Parks	358,400
County Road Watermain Upgrade	**WATER FUND**	Water	200,000
Earthwork	**PARKS & RECREATION**	Parks	179,100
Electronic Citation System & printers	**PUBLIC SAFETY**	Police	12,400
Emergency Ramp	**PARKS & RECREATION**	NBCC	167,200
Entrance Sign	**PARKS & RECREATION**	Parks	15,600
Fire hose	**PUBLIC SAFETY**	Fire	18,400
Fire Pagers	**PUBLIC SAFETY**	Fire	4,200
Future pond dredgings	**STORMWATER FUND**	Stormwater	90,000
Garage Door Access	**DCAD**		42,800
Indoor Play Area Roofing	**PARKS & RECREATION**	NBCC	478,400
Ipad #50095	**ADMINISTRATION**	Info Tech	6,000
Landscape Restoration	**PARKS & RECREATION**	Parks	29,900
Large Salt Building	**DCAD**		240,700
Lidar Radars (2)	**PUBLIC SAFETY**	Police	8,200
Locker room renovation (excluding lockers)	**PARKS & RECREATION**	NBCC	593,200
Lockers - mens & womens	**PARKS & RECREATION**	NBCC	101,300
Lucas Compression Device/batteries/charger	**PUBLIC SAFETY**	Police	44,500
Mill & Overlay	**STREET RECONSTRUCTION**	Streets	701,400
Misc. Street Light re-lamping	**STREET LIGHT FUND**	Street Lights	5,000
Multipurpose Field	**PARKS & RECREATION**	Parks	179,100
Network Equipment Replacements #50099	**ADMINISTRATION**	Info Tech	21,500
New Trail	**PARKS & RECREATION**	Parks	77,700
Office Furniture	**PARKS & RECREATION**	NBCC	179,000
Parking Lot	**PARKS & RECREATION**	Golf	189,700
		Parks	155,300
Pavement Router	**DCAD**		30,900
Picnic Shelter	**PARKS & RECREATION**	Parks	89,600
Playground	**PARKS & RECREATION**	Parks	155,300
PMP Golf Course Parking Lot	**STORMWATER FUND**	Stormwater	75,000
PMP Misc Storm Sewer Work (TBD)	**STORMWATER FUND**	Stormwater	50,000
Police Copier	**PUBLIC SAFETY**	Police	13,600
Pond Aeration/ Fountains (SLR)	**PARKS & RECREATION**	Golf	34,600

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PROJECTS BY YEAR

PROJECT NAME	Department	Division	Cost
Portable and Mobile Radios	PUBLIC SAFETY	Police	65,900
Printer Replacements #50096	ADMINISTRATION	Info Tech	4,300
PSC- Ramp	PUBLIC SAFETY	Police	9,100
Re-line Sanitary Sewer Lines	SEWER FUND	Sewer	325,000
Repaint 2 tennis courts/hard court annually	PARKS & RECREATION	Parks	13,900
Restroom renovation	PARKS & RECREATION	NBCC	244,800
Rope (ice rescue, confined space)	PUBLIC SAFETY	Fire	7,700
SCBA W/37 UNITS PLUS 60 ADD. CYLINDERS	PUBLIC SAFETY	Fire	344,300
Seating Area	PARKS & RECREATION	NBCC	328,100
Server Room Fire Protection	ADMINISTRATION	Info Tech	13,800
Siding	PARKS & RECREATION	Golf	28,500
Soccer Irrigation	PARKS & RECREATION	Parks	24,000
Speed Cart (NB)	PUBLIC SAFETY	Police	9,400
Street Reconstruction Curb Replacements	STORMWATER FUND	Stormwater	239,000
Tennant Floor Scrubber	PUBLIC SAFETY	Fire	16,500
Tennis Court Fencing	PARKS & RECREATION	Parks	65,700
Toolcat 5600 Annual Upgrade	PARKS & RECREATION	Golf	23,700
Toolcat 5600 (annual upgrade)	PARKS & RECREATION	Parks	23,700
Trail-New	PARKS & RECREATION	Parks	113,400
Trails	PARKS & RECREATION	Golf	65,600
Upgrade Web-site	ADMINISTRATION	Info Tech	22,200
Vehicle dash camera (funded by DUI forfeitures)	PUBLIC SAFETY	Police	20,800
Vehicle dash camera-1509 (initially funded by DUI grant)	PUBLIC SAFETY	Police	10,400
Vehicle dash camera-1801 (initially funded by DUI forfeitures)	PUBLIC SAFETY	Police	10,400
Vehicle dash camera-1802 (initially funded by DUI forfeitures)	PUBLIC SAFETY	Police	10,400
Water Meter Replacements	WATER FUND	Water	10,000
Water Rescue Suits (4)	PUBLIC SAFETY	Fire	7,800
Windows	PARKS & RECREATION	Golf	44,500
Traffic Suite Software Subscription	STREET RECONSTRUCTION	Streets	1,500
Brightwood Hills Security Cameras	PARKS & RECREATION	Golf	10,200
Epoll Books (36)	ADMINISTRATION	Elections	62,000
Curbside Pro Applicator - Spray Gun	PARKS & RECREATION	Parks	7,100
Drone	PUBLIC SAFETY	Police	77,800
Parks copier	PARKS & RECREATION	Recreation	16,100
Aggregate Flooring	PARKS & RECREATION	NBCC	90,700
Well 10, 11, 12 Building Maintenance & Improvements	WATER FUND	Water	90,000
Backup System - Server	ADMINISTRATION	Info Tech	5,900
Toolcat 5610 (annual upgrade)	PARKS & RECREATION	Parks	23,700
PW Mechanic/Parks/Vehicle Concrete	DCAD		597,100
Site Fencing	DCAD		298,500
2024 Ford Interceptor - C402	PUBLIC SAFETY	Fire	59,900
Tennis Court - Hidden Oaks (2)	PARKS & RECREATION	Parks	105,200
Vehicle Laptops (12) every 4 years #50097	PUBLIC SAFETY	Police	12,400
2025 Nissan Leaf S - Bldg Inspection	DCAD		30,000
Removals	PARKS & RECREATION	Parks	35,800
Driving Range Picnic shelter (2)	PARKS & RECREATION	Golf	128,900
Plantings	PARKS & RECREATION	Parks	17,900
Tennis Net Systems	PARKS & RECREATION	Parks	9,500
Smaller Training Room Equipment	PUBLIC SAFETY	Police	7,900
Total for 2030			**17,403,100**
2031			
2016 Mack Dump Truck Single Axle/W Plow	DCAD	Public Works	360,600
2019 Mack Single Axle Hook Truck w/attachments	DCAD	Public Works	360,600
2019 Toro GM 7500D Mower #19-03	PARKS & RECREATION	Parks	54,400
2019 Toro Multi force 52" stand on mower	PARKS & RECREATION	Golf	30,000
2019 Toro Multif Force Grandstand mower 52" deck #19-01	PARKS & RECREATION	Parks	30,000

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PROJECT NAME	Department	Division	Cost
2020 Ford Interceptor Utility	**PUBLIC SAFETY**	Police	75,400
Cardio Exercise Equipment	**PARKS & RECREATION**	NBCC	101,500
Combination Unit VacExtreme & Jetter Equipment	**SEWER FUND**	Sewer	724,600
Computer Replacements #50097	**ADMINISTRATION**	Info Tech	66,400
County Road Watermain Upgrade	**WATER FUND**	Water	200,000
Emerging Less Than Lethal Technologies	**PUBLIC SAFETY**	Police	12,000
Future pond dredgings	**STORMWATER FUND**	Stormwater	90,000
Gas Monitors	**PUBLIC SAFETY**	Fire	10,800
Genexpert IV system for COVID Test	**PUBLIC SAFETY**	Police	23,000
Hot water heaters	**DCAD**	Public Works	7,500
Ipad #50095	**ADMINISTRATION**	Info Tech	6,200
Mill & Overlay	**STREET RECONSTRUCTION**	Streets	352,900
Misc. Street Light re-lamping	**STREET LIGHT FUND**	Street Lights	5,000
Mississippi to Rice Creek Terrace Area	**SEWER FUND**	Sewer	175,000
	STORMWATER FUND	Stormwater	120,000
	STREET RECONSTRUCTION	Streets	2,498,900
	WATER FUND	Water	196,300
Network Equipment Replacements #50099	**ADMINISTRATION**	Info Tech	22,100
Nozzles (8)	**PUBLIC SAFETY**	Fire	9,200
Paint Old Hwy 8 street lights	**STREET LIGHT FUND**	Street Lights	70,000
PMP Misc Storm Sewer Work (TBD)	**STORMWATER FUND**	Stormwater	50,000
Portable and Mobile Radios	**PUBLIC SAFETY**	Police	67,900
Printer Replacements #50096	**ADMINISTRATION**	Info Tech	4,400
Re-line Sanitary Sewer Lines	**SEWER FUND**	Sewer	325,000
Repaint 2 tennis courts/hard court annually	**PARKS & RECREATION**	Parks	14,300
Snow Equipment for Wheel Loader	**DCAD**	Public Works	45,000
Soccer Goals	**PARKS & RECREATION**	Parks	6,800
Speed Cart (Tri City)	**PUBLIC SAFETY**	Police	9,700
Street Reconstruction Curb Replacements	**STORMWATER FUND**	Stormwater	137,000
Tactical Equipment	**PUBLIC SAFETY**	Police	27,300
Tandem Axle Enclosed Trailer	**WATER FUND**	Water	17,400
Taser X-26	**PUBLIC SAFETY**	Police	12,000
Tee signs	**PARKS & RECREATION**	Golf	14,900
Toro 3100D Reelmaster	**PARKS & RECREATION**	Golf	47,600
Turnout Gear-Personal Protective Equip 6 sets	**PUBLIC SAFETY**	Fire	24,700
Vinyl floors (h,fr,tp,ss)	**PARKS & RECREATION**	Parks	39,500
Water Meter Replacements	**WATER FUND**	Water	10,000
Old Highway 8 Watermain Upgrade - Highway 96 to Mounds V	**WATER FUND**	Water	652,000
Traffic Suite Software Subscription	**STREET RECONSTRUCTION**	Streets	1,500
2021 eFLEX 1021 Lithium Greensmower - ID #21-20	**PARKS & RECREATION**	Golf	24,400
2021 eFLEX 1021 Lithium Greensmower - ID #21-21	**PARKS & RECREATION**	Golf	24,400
Camera Trailer 1	**PUBLIC SAFETY**	Police	56,500
CivicRec - NBCC Integrated Recreation Software System	**PARKS & RECREATION**	Recreation	63,500
Hansen Park Security Cameras	**PARKS & RECREATION**	Recreation	3,900
Well 10, 11, 12 Building Maintenance & Improvements	**WATER FUND**	Water	250,000
Backup System - NAS	**ADMINISTRATION**	Info Tech	6,000
2021 Ford Police Interceptor AWD	**PUBLIC SAFETY**	Police	150,800
Vehicle Laptops (12) every 4 years #50097	**PUBLIC SAFETY**	Police	12,800
2016 Ford F350 Bucket Truck/W Equip	**DCAD**	Public Works	173,900
2015 GMC Sierra 4WD Pickup	**WATER FUND**	Water	81,200
Street Sign Printer/Post Upgrade	**DCAD**	Streets	23,400
Driving Range Picnic shelter (2)	**PARKS & RECREATION**	Golf	
Total for 2031			**7,980,200**

2032			
2016 Chevy Tahoe (Deputy Directory of Public Safety) C400	**PUBLIC SAFETY**	Police	74,700
2016 Chevy Tahoe (Director of Public Safety) C401	**PUBLIC SAFETY**	Police	73,200

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PROJECTS BY YEAR

PROJECT NAME	Department	Division	Cost
2019 Toro Z master 60" mower w/bagger	PARKS & RECREATION	Golf	39,500
2020 Toro 7500 Z Turn Mower (replace 12-08)	PARKS & RECREATION	Parks	56,100
2020 Toro Z Master 7000 72" w/bagger (replace 16-07)	PARKS & RECREATION	Parks	39,500
City Hall Security Cameras	ADMINISTRATION	Info Tech	20,900
Computer Replacements #50097	ADMINISTRATION	Info Tech	68,400
County Road Watermain Upgrade	WATER FUND	Water	200,000
Driving Range	PARKS & RECREATION	Golf	16,100
Facility Equipment	PUBLIC SAFETY	Police	58,800
Fleet Software	DCAD	Public Works	9,500
Floor Scrubber	PARKS & RECREATION	NBCC	17,400
Future pond dredgings	STORMWATER FUND	Stormwater	120,000
Ipad #50095	ADMINISTRATION	Info Tech	6,400
John Deere 544L Front End Loader	DCAD	Public Works	124,200
Misc. Street Light re-lamping	STREET LIGHT FUND	Street Lights	5,000
Network Equipment Replacements #50099	ADMINISTRATION	Info Tech	22,800
PMP Misc Storm Sewer Work (TBD)	STORMWATER FUND	Stormwater	50,000
Portable and Mobile Radios	PUBLIC SAFETY	Police	69,900
Printer Replacements #50096	ADMINISTRATION	Info Tech	4,500
Radar Units (9 units)	PUBLIC SAFETY	Police	19,600
Records Management Software System	PUBLIC SAFETY	Police	260,800
Re-line Sanitary Sewer Lines	SEWER FUND	Sewer	325,000
Repaint 2 tennis courts/hard court annually	PARKS & RECREATION	Parks	14,700
Street Reconstruction Curb Replacements	STORMWATER FUND	Stormwater	195,000
Thermal Imager - A498	PUBLIC SAFETY	Fire	17,100
Toolcat 5600 Annual Upgrade	PARKS & RECREATION	Golf	25,100
Toolcat 5600 (annual upgrade)	PARKS & RECREATION	Parks	25,100
Training Room Equipment #41003	PUBLIC SAFETY	Police	107,500
Water Meter Replacements	WATER FUND	Water	10,000
Pole Replacements	STREET LIGHT FUND	Street Lights	75,000
Traffic Suite Software Subscription	STREET RECONSTRUCTION	Streets	1,500
Life Fitness Treadmill (HHT318990)	PARKS & RECREATION	NBCC	12,100
Life Fitness Treadmill (HHT318991)	PARKS & RECREATION	NBCC	12,100
Life Fitness Treadmill (HHT321023)	PARKS & RECREATION	NBCC	12,100
Life Fitness Treadmill (HTT321671)	PARKS & RECREATION	NBCC	12,100
Mississippi to Rice Creek Road	SEWER FUND	Sewer	180,000
	STORMWATER FUND	Stormwater	120,000
	STREET RECONSTRUCTION	Streets	3,560,500
Mississippi to Rice Creek Road Area	WATER FUND	Water	166,400
Old Highway 8 Watermain Upgrade - Rice Creek to Old Hwy 8	WATER FUND	Water	716,000
Public Safety Security Cameras	PUBLIC SAFETY	Police	35,900
Server room UPS - Batteries	ADMINISTRATION	Info Tech	6,600
Maintenance Building Security Cameras	DCAD	Public Works	12,000
Well 3/4 Security Cameras	DCAD	Public Works	4,100
Well 10 Security Cameras	DCAD	Public Works	3,900
Well 12 Security Cameras	DCAD	Public Works	7,800
Hidden Oaks ParkSecurity Cameras	DCAD	Public Works	4,000
Fridley Valve StationSecurity Cameras	DCAD	Public Works	7,700
Triton Tandem Axle Trailer	DCAD	Public Works	10,200
2020 Aries Pathfinder System	SEWER FUND	Sewer	274,700
Freedom Park Security Cameras	PARKS & RECREATION	Recreation	7,800
Well 8 Parking Lot	WATER FUND	Water	19,300
PMP Well #8	STORMWATER FUND	Stormwater	5,000
2022 Clean Sweep Pick Up Broom	PARKS & RECREATION	Parks	10,800
2022 Ford F150 Responder 21-09	PUBLIC SAFETY	Police	73,200
LCD Projectors/Projection Screens/Sound System - CR A, CR B,	PARKS & RECREATION	NBCC	71,700
Floor Covering - Rooms 208-216 and Hallway	PARKS & RECREATION	NBCC	53,200
Toolcat 5610 (annual upgrade)	PARKS & RECREATION	Parks	25,100
Vehicle Laptops (12) every 4 years #50097	PUBLIC SAFETY	Police	13,200

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PROJECTS BY YEAR

PROJECT NAME	Department	Division	Cost
Human Resource Information System - Criterion	**PARKS & RECREATION**	Recreation	50,700
2020 Nissan Leaf S - Code Enforcement	**DCAD**	Comm Dev	34,000
Driving Range Picnic shelter (2)	**PARKS & RECREATION**	Golf	
EMS Medical Device	**PUBLIC SAFETY**	Police	17,700
Total for 2032			**7,693,200**
2033			
2011 Chevy Tahoe - CIS SGT	**PUBLIC SAFETY**	Police	75,400
2016 Ford Explorer - (Fire Marshall)	**PUBLIC SAFETY**	Fire	68,400
2017 Ford F-250 - WTO	**WATER FUND**	Water	77,500
Amenities (benches)	**PARKS & RECREATION**	Parks	109,100
ArcView upgrade (GIS)	**DCAD**	Engineering	12,000
Cabinets	**PARKS & RECREATION**	Golf	29,700
Cable & Council Chambers equipment	**ADMINISTRATION**	Info Tech	228,100
Computer Replacements #50097	**ADMINISTRATION**	Info Tech	70,500
County Road Watermain Upgrade	**WATER FUND**	Water	200,000
Emerging Less Than Lethal Technologies	**PUBLIC SAFETY**	Police	12,700
Entrance Sign	**PARKS & RECREATION**	Parks	35,700
Fire Pagers	**PUBLIC SAFETY**	Fire	4,600
Floor Scrubber	**PUBLIC SAFETY**	Fire	19,600
Future pond dredgings	**STORMWATER FUND**	Stormwater	120,000
Ipad #50095	**ADMINISTRATION**	Info Tech	6,600
License Bureau Copier	**FINANCE**	License Bureau	11,000
Life Fitness Treadmill (AST131004)	**PARKS & RECREATION**	NBCC	12,500
Misc. Street Light re-lamping	**STREET LIGHT FUND**	Street Lights	5,000
Neighborhood Center Tables	**PARKS & RECREATION**	Parks	19,100
Network Equipment Replacements #50099	**ADMINISTRATION**	Info Tech	23,500
Network Server #50098	**ADMINISTRATION**	Info Tech	44,300
Octane Elipitical/Matrix Ascent/Climbmill/Recumbant Bike	**PUBLIC SAFETY**	Police	34,400
PMP Misc Storm Sewer Work (TBD)	**STORMWATER FUND**	Stormwater	50,000
Portable and Mobile Radios	**PUBLIC SAFETY**	Police	72,000
Printer Replacements #50096	**ADMINISTRATION**	Info Tech	4,600
Re-line Sanitary Sewer Lines	**SEWER FUND**	Sewer	325,000
Repaint 2 tennis courts/hard court annually	**PARKS & RECREATION**	Parks	15,100
Room 218/220 Furniture Replacement	**PARKS & RECREATION**	NBCC	48,000
Rowing Machine	**PUBLIC SAFETY**	Police	9,800
Security System	**PUBLIC SAFETY**	Police	
Street Reconstruction Curb Replacements	**STORMWATER FUND**	Stormwater	257,000
Taser X-26	**PUBLIC SAFETY**	Police	12,700
Vehicle dash camera-1803 (initially funded by DUI forfeitures)	**PUBLIC SAFETY**	Police	11,400
Vehicle dash camera-1804 (initially funded by DUI forfeitures)	**PUBLIC SAFETY**	Police	11,400
Water Meter Replacements	**WATER FUND**	Water	10,000
Traffic Suite Software Subscription	**STREET RECONSTRUCTION**	Streets	1,500
PW Office Furniture	**DCAD**	Public Works	52,200
NC Carpet - Hansen	**PARKS & RECREATION**	Parks	16,800
Snow Plow for WTO pick up	**WATER FUND**	Water	12,300
Large Format Printer	**DCAD**	Engineering	14,800
Basketball Hoops & Winch System	**PARKS & RECREATION**	NBCC	163,500
Air Compressor	**PUBLIC SAFETY**	Fire	51,100
Containment Center	**PUBLIC SAFETY**	Fire	44,400
Make up Air Unit #2	**PUBLIC SAFETY**	Police	30,200
Make up Air Unit #12	**PUBLIC SAFETY**	Police	30,200
Hot Water Heater #1	**PUBLIC SAFETY**	Police	42,500
Hot Water Heater #2	**PUBLIC SAFETY**	Police	42,500
Outdoor Warning Sirens - control boxes	**PUBLIC SAFETY**	Police	70,000
PMP Well #12	**STORMWATER FUND**	Stormwater	5,000
Well 12 Parking Lot	**WATER FUND**	Water	41,500

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PROJECTS BY YEAR

PROJECT NAME	Department	Division	Cost
5th/Driftwood & 3rd/Heritage Area	**SEWER FUND**	Sewer	185,000
	STORMWATER FUND	Stormwater	295,000
	WATER FUND	Water	3,050,700
Re-Painting High Service Water Tower	**WATER FUND**	Water	64,000
Re-Painting South Water Tower	**WATER FUND**	Water	133,000
5th St/Driftwood & 3rd St/Heritage Lane	**STREET RECONSTRUCTION**	Streets	4,622,900
Vehicle Laptops (5) every 4 years #50097	**PUBLIC SAFETY**	Fire	19,200
2024 Ford F250	**DCAD**	Public Works	73,800
PW Signage	**DCAD**	Public Works	18,300
PW Maint Office Carpet	**DCAD**	Public Works	19,700
PW Appliances	**DCAD**	Public Works	19,700
Fitness Equipment	**PARKS & RECREATION**	Parks	107,000
Vehicle Laptops (12) every 4 years #50097	**PUBLIC SAFETY**	Police	13,600
Driving Range Picnic shelter (2)	**PARKS & RECREATION**	Golf	
Total for 2033			**11,287,100**
2034			
2015 Dodge Durango Utility 15-06	**PUBLIC SAFETY**	Police	70,100
2015 International 7400 Dump Truck	**DCAD**	Public Works	394,000
2017 Ford Fusion 17-09	**PUBLIC SAFETY**	Police	61,100
Amenities (benches)	**PARKS & RECREATION**	Parks	104,000
Computer Replacements #50097	**ADMINISTRATION**	Info Tech	72,600
Conference Room Equipment (City, Woods, PSC)	**ADMINISTRATION**	Info Tech	6,400
Contingency/Design/Fees/Engineering	**PARKS & RECREATION**	Parks	214,000
County Road Watermain Upgrade	**WATER FUND**		200,000
Door Access Security System	**ADMINISTRATION**	Info Tech	34,800
Earthwork	**PARKS & RECREATION**	Parks	107,100
Entrance Sign	**PARKS & RECREATION**	Parks	134,700
Exercise Room Flooring	**PUBLIC SAFETY**	Police	17,200
Fire hose	**PUBLIC SAFETY**	Fire	20,700
Future pond dredgings	**STORMWATER FUND**	Stormwater	120,000
Hotsy Pressure Washer	**DCAD**	Public Works	12,100
Ipad #50095	**ADMINISTRATION**	Info Tech	6,800
Landscape Restoration	**PARKS & RECREATION**	Parks	7,400
Life Fitness Treadmill (AST107296)	**PARKS & RECREATION**	NBCC	12,800
Life Fitness Treadmill (AST107300)	**PARKS & RECREATION**	NBCC	12,800
Misc. Street Light re-lamping	**STREET LIGHT FUND**	Street Lights	5,000
Network Equipment Replacements #50099	**ADMINISTRATION**	Info Tech	24,200
Norton Saw	**DCAD**	Public Works	13,500
PMP Misc Storm Sewer Work (TBD)	**STORMWATER FUND**	Stormwater	50,000
Portable and Mobile Radios	**PUBLIC SAFETY**	Police	74,200
Printer Replacements #50096	**ADMINISTRATION**	Info Tech	4,700
Re-line Sanitary Sewer Lines	**SEWER FUND**	Sewer	325,000
Repaint 2 tennis courts/hard court annually	**PARKS & RECREATION**	Parks	15,600
Ryan Model GA 30 Aerator, Model GA30	**PARKS & RECREATION**	Golf	52,000
Security System	**PUBLIC SAFETY**	Police	186,100
Splash Pad	**PARKS & RECREATION**	Parks	661,300
Street Reconstruction Curb Replacements	**STORMWATER FUND**	Stormwater	328,000
Toolcat 5600 Annual Upgrade	**PARKS & RECREATION**	Golf	26,700
Toolcat 5600 (annual upgrade)	**PARKS & RECREATION**	Parks	26,700
Turnout Gear-Personal Protective Equip 6 sets	**PUBLIC SAFETY**	Fire	27,000
Vehicle dash camera-1408	**PUBLIC SAFETY**	Police	11,700
Vehicle dash camera-1409	**PUBLIC SAFETY**	Police	11,700
Vehicle dash camera-1611	**PUBLIC SAFETY**	Police	11,700
Water Meter Replacements	**WATER FUND**		10,000
Water Rescue Suits (4)	**PUBLIC SAFETY**	Fire	8,800
Traffic Suite Software Subscription	**STREET RECONSTRUCTION**	Streets	1,500

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PROJECTS BY YEAR

PROJECT NAME	Department	Division	Cost
Camera Trailer 2	**PUBLIC SAFETY**	Police	63,100
NBCC Security Cameras	**PARKS & RECREATION**	Recreation	45,700
Totem Pole Park Security Cameras	**PARKS & RECREATION**	Recreation	9,200
Actuated Doors - Upstairs Restrooms	**PARKS & RECREATION**	NBCC	15,900
Re-Painting High Service Water Tower	**WATER FUND**		478,000
Re-Painting South Water Tower	**WATER FUND**		2,120,000
Backup System - Tape Drive	**ADMINISTRATION**	Info Tech	8,200
2024 John Deere Gator TE Electric	**PARKS & RECREATION**	Golf	22,200
2024 John Deere Gator Utility cart- paint striper/groomer	**PARKS & RECREATION**	Parks	22,200
SAN	**ADMINISTRATION**	Info Tech	93,800
Toolcat 5610 (annual upgrade)	**PARKS & RECREATION**	Parks	26,700
2024 Ford Police Interceptor - Squad	**PUBLIC SAFETY**	Police	412,000
City Hall HVAC/Boilers	**ADMINISTRATION**	Central Service	619,800
City Hall Roof	**ADMINISTRATION**	Central Service	506,800
Patio and Sidwalks	**PARKS & RECREATION**	NBCC	424,400
Trail Lights - Meadow Wood	**PARKS & RECREATION**	Parks	54,900
ANSI approved Appliances for Golf Course	**PARKS & RECREATION**	Golf	20,400
Gate & Operator for PW	**DCAD**	Public Works	47,800
Retaining Wall - Meadow Wood	**PARKS & RECREATION**	Parks	17,900
Picnic Shelter - Meadow Wood	**PARKS & RECREATION**	Parks	107,100
PMP Well #10	**STORMWATER FUND**	Stormwater	10,000
PMP NBCC Patio	**STORMWATER FUND**	Stormwater	45,000
Bell Pole Area	**SEWER FUND**	Sewer	190,000
	STORMWATER FUND	Stormwater	202,000
	STREET RECONSTRUCTION	Streets	4,031,900
	WATER FUND		670,700
Well 10 Parking Lot	**WATER FUND**		53,300
Vehicle Laptops (12) every 4 years #50097	**PUBLIC SAFETY**	Police	14,000
2018 Ford F150 - C404	**PUBLIC SAFETY**	Fire	70,700
2024 CAT 307.5 Mini Excavator	**DCAD**	Public Works	149,500
2024 Ford F150	**SEWER FUND**	Sewer	81,100
Heated Holding Cabinet & Ice Machine	**PARKS & RECREATION**	NBCC	13,400
Driving Range Picnic shelter (2)	**PARKS & RECREATION**	Golf	
Vivax-Metrotech vCam-6 Inspection Camera	**DCAD**	Sewer	15,300
Total for 2034			**14,147,000**

2035			
2011 Tymco Model 600 Street Sweeper Air	**DCAD**	Public Works	415,400
2016 Ford Edge Utility 16-10	**PUBLIC SAFETY**	Police	62,900
2019 Ford Interceptor Utility 19-17	**PUBLIC SAFETY**	Police	84,900
2019 Toro GM 7500D Mower #19-05	**PARKS & RECREATION**	Parks	61,200
2020 Ford Explorer squad	**PUBLIC SAFETY**	Police	84,900
2020 Ford Interceptor Utility	**PUBLIC SAFETY**	Police	84,900
Amenities (benches)	**PARKS & RECREATION**	Parks	57,300
Bobcat Hydraulic Breaker	**DCAD**	Public Works	14,700
Body Cameras	**PUBLIC SAFETY**	Police	56,800
Computer Replacements #50097	**ADMINISTRATION**	Info Tech	74,800
County Road Watermain Upgrade	**WATER FUND**	Water	200,000
Electronic Citation System & printers	**PUBLIC SAFETY**	Police	14,400
Emerging Less Than Lethal Technologies	**PUBLIC SAFETY**	Police	13,500
Entrance Sign	**PARKS & RECREATION**	Parks	35,900
Forklift	**DCAD**	Public Works	26,100
Future pond dredgings	**STORMWATER FUND**	Stormwater	120,000
Ipad #50095	**ADMINISTRATION**	Info Tech	7,000
Lucas Compression Device/batteries/charger	**PUBLIC SAFETY**	Police	51,600
Misc. Street Light re-lamping	**STREET LIGHT FUND**	Street Lights	5,000
Network Equipment Replacements #50099	**ADMINISTRATION**	Info Tech	24,900

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PROJECTS BY YEAR

PROJECT NAME	Department	Division	Cost
Play Pods	**PARKS & RECREATION**	Parks	52,900
PMP Misc Storm Sewer Work (TBD)	**STORMWATER FUND**	Stormwater	50,000
Portable and Mobile Radios	**PUBLIC SAFETY**	Police	76,400
Printer Replacements #50096	**ADMINISTRATION**	Info Tech	4,800
PSC- Ramp	**PUBLIC SAFETY**	Police	10,500
Public Works - copier	**DCAD**	Public Works	15,700
Re-line Sanitary Sewer Lines	**SEWER FUND**	Sewer	350,000
Repaint 2 tennis courts/hard court annually	**PARKS & RECREATION**	Parks	16,100
Server Room Rear Cooling System	**ADMINISTRATION**	Info Tech	23,100
Street Reconstruction Curb Replacements	**STORMWATER FUND**	Stormwater	130,000
Taser X-26	**PUBLIC SAFETY**	Police	13,500
Traffic Signal Painting	**STREET LIGHT FUND**	Street Lights	105,000
Trimble R10 GNSS Surveying system	**DCAD**	Engineering	54,200
Upgrade Web-site	**ADMINISTRATION**	Info Tech	25,800
Water Meter Replacements	**WATER FUND**	Water	10,000
Water Softener	**PARKS & RECREATION**	NBCC	9,200
Traffic Suite Software Subscription	**STREET RECONSTRUCTION**	Streets	1,500
2021 Workman GTX Utility Cart	**PARKS & RECREATION**	Golf	22,900
Brightwood Hills Security Cameras	**PARKS & RECREATION**	Golf	11,800
Criminal Justice Information Technology	**PUBLIC SAFETY**	Police	23,400
Backup System - Server	**ADMINISTRATION**	Info Tech	6,800
ePlanSoft	**DCAD**	Engineering	36,700
Vehicle Laptops (12) every 4 years #50097	**PUBLIC SAFETY**	Police	14,400
BS&A ERP Software Systems	**FINANCE**	Finance	308,000
Parking Lot (upper & lower)	**PARKS & RECREATION**	Public Safety	232,300
2025 Nissan Leaf S - Bldg Inspection	**DCAD**	Comm Dev	74,200
Flatbed Trailer 28ft - haul mowers	**PARKS & RECREATION**	Parks	20,300
2025 Nissan Leaf S	**DCAD**	Engineering	53,500
	PARKS & RECREATION	Parks	37,100
2016 Rosenbauer Pump	**PUBLIC SAFETY**	Fire	1,565,800
Coneqtec Universal HS-57 Manhole Repair & Removal	**SEWER FUND**	Sewer	44,500
2 Post Axle Engaging Truck Hoist	**DCAD**	Public Works	91,400
2025 Altoz TRX 766I Mower	**DCAD**	Public Works	30,700
Monroe Vee Box Sander (hook truck attachment)	**DCAD**	Public Works	23,500
TAFCA Chipper Box (hook truck attachment)	**DCAD**	Public Works	31,100
SLTS 10" Dump Box (hook truck attachment)	**DCAD**	Public Works	21,400
Water Tank (hook truck attachment)	**DCAD**	Public Works	17,100
EZ SCREEN SIFTER (attachment for skid loader)	**STORMWATER FUND**	Stormwater	10,500
Indoor Track	**PARKS & RECREATION**	NBCC	133,800
Public Safety Fixed Radio System	**PUBLIC SAFETY**	Police	153,800
PMP Public Safety Parking Lot	**STORMWATER FUND**	Stormwater	40,000
Torchwood Dr & Pike Lake East Area	**SEWER FUND**	Sewer	200,000
	STORMWATER FUND	Stormwater	164,000
Torch Dr. & Picke Lake East Area	**STREET RECONSTRUCTION**	Streets	2,385,300
	WATER FUND	Water	384,400
Smaller Training Room Equipment	**PUBLIC SAFETY**	Police	9,200
Total for 2035			**8,592,800**

City of New Brighton, MN
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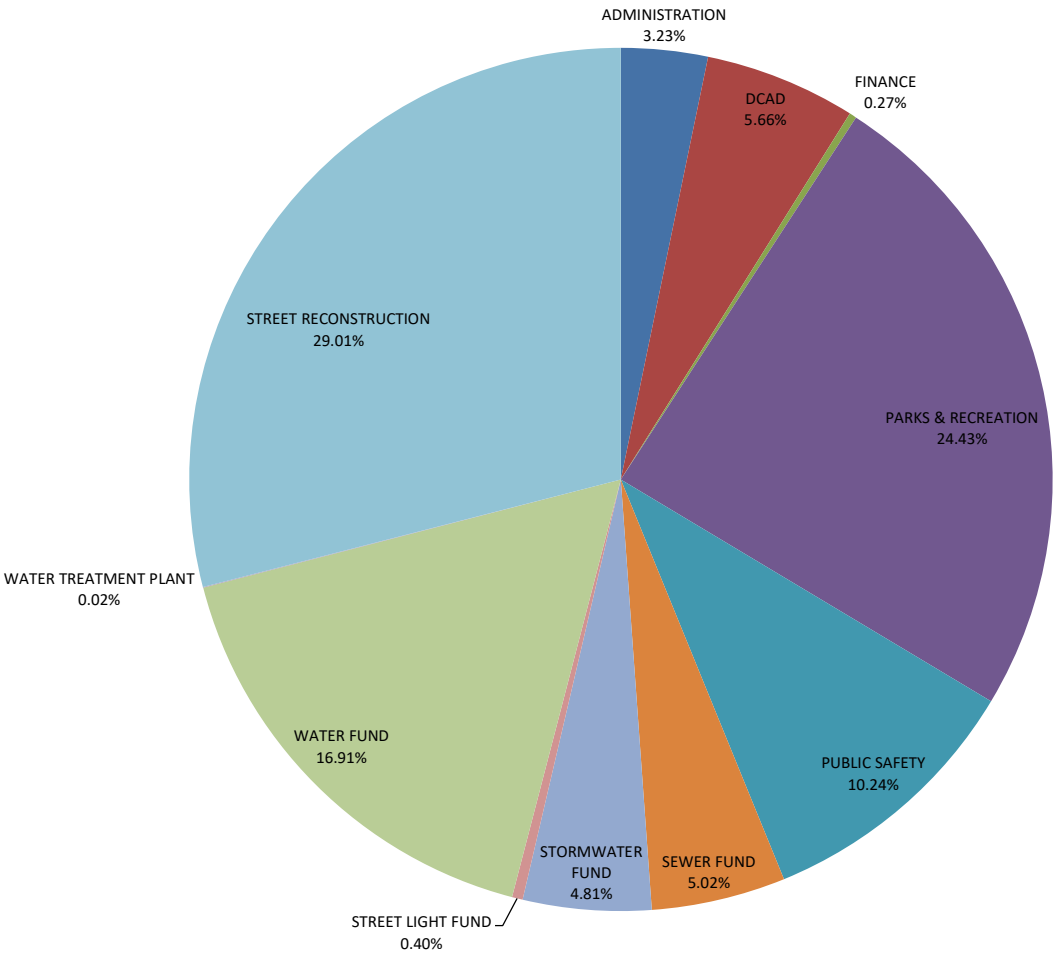
PROJECTS BY EXPENDITURE SOURCE



Row Labels	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
ADMINISTRATION	284,700	291,400	287,500	798,100	230,300	105,100	129,600	377,600	1,378,100	167,200	4,049,600
DCAD	395,000	237,500	1,032,500	710,200	1,777,200	971,000	217,400	210,500	632,200	905,700	7,089,200
FINANCE	8,900	10,300	0	0	0	0	0	11,000	0	308,000	338,200
PARKS & RECREATION	2,989,600	9,198,600	7,743,400	1,574,400	4,717,900	455,200	501,200	556,500	2,155,100	690,800	30,582,700
PUBLIC SAFETY	2,159,300	573,200	1,721,000	2,002,100	991,600	492,100	821,600	676,100	1,060,100	2,320,900	12,818,000
SEWER FUND	710,000	455,000	460,000	465,000	495,000	1,224,600	779,700	510,000	596,100	594,500	6,289,900
STORMWATER FUND	557,000	738,000	594,000	522,000	724,000	397,000	490,000	727,000	755,000	514,500	6,018,500
STREET LIGHT FUND	5,000	210,000	5,000	5,000	5,000	75,000	80,000	5,000	5,000	110,000	505,000
STREET RECONSTRUCTION	3,849,700	3,228,000	3,272,000	3,576,600	4,930,600	2,853,300	3,562,000	4,624,400	4,033,400	2,386,800	36,316,800
WATER FUND	1,612,300	1,934,900	3,358,200	494,700	3,531,500	1,406,900	1,111,700	3,589,000	3,532,000	594,400	21,165,600
WATER TREATMENT PLANT	0	19,500	0	7,500	0	0	0	0	0	0	27,000
Grand Total	**12,571,500**	**16,896,400**	**18,473,600**	**10,155,600**	**17,403,100**	**7,980,200**	**7,693,200**	**11,287,100**	**14,147,000**	**8,592,800**	**125,200,500**

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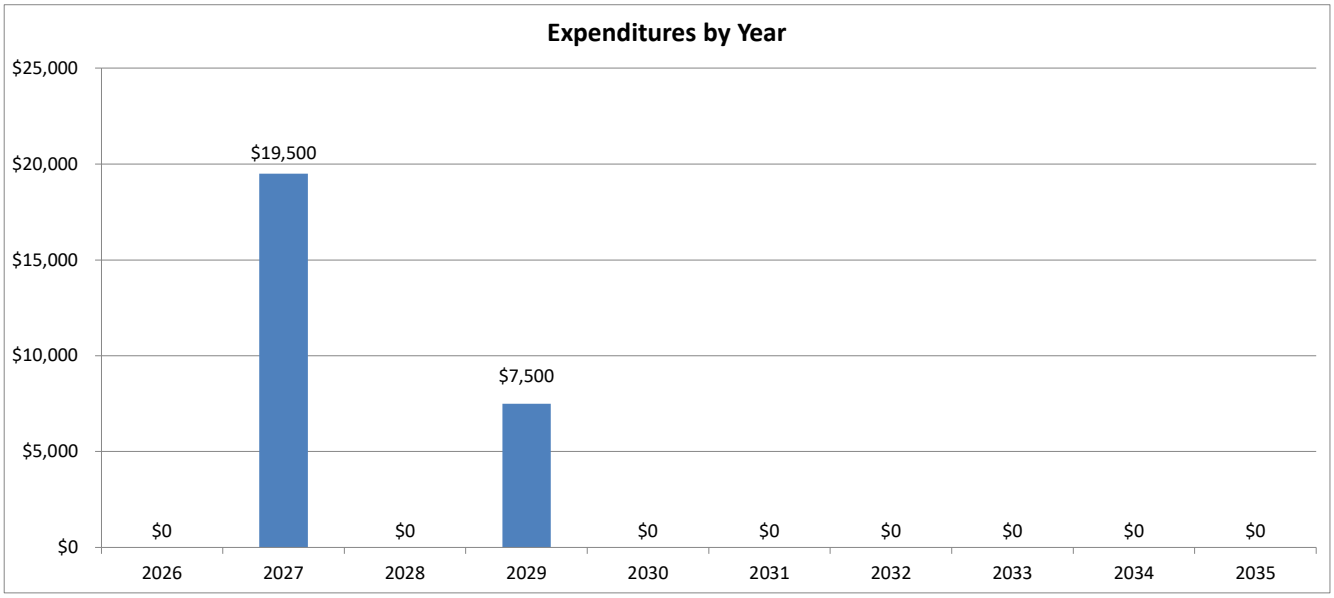
WATER TREATMENT PLANT



City of New Brighton, MN
Capital Improvement Plan
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PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
WATER TREATMENT PLANT				
WTP				
Construction Projects				
Valve Station	0	0	0	7,500
Well #15 Pavement Replacement	0	19,500	0	0
WTP Total	**0**	**19,500**	**0**	**7,500**
WATER TREATMENT PLANT Total	**0**	**19,500**	**0**	**7,500**

FUNDING SOURCES	2026	2027	2028	2029
WATER TREATMENT PLANT				
U.S. Dept of Justice	0	19,500	0	7,500
WATER TREATMENT PLANT Total	**0**	**19,500**	**0**	**7,500**

2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	7,500
0	0	0	0	0	0	19,500
0	**0**	**0**	**0**	**0**	**0**	**27,000**
0	**0**	**0**	**0**	**0**	**0**	**27,000**

2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	27,000
0	**0**	**0**	**0**	**0**	**0**	**27,000**

City of New Brighton
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Asset Details

Function: **WATER TREATMENT PLANT**

Dept	Project Name	Justification	Useful Life
WTP			
	Valve Station	Paved parking lot needs to be maintained for access by City personnel	30
	Well #15 Pavement Replacement	Paved parking lot needs to be maintained for access by City personnel	30

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	7,500	0	0	0	0	0	0	7,500
0	19,500	0	0	0	0	0	0	0	0	19,500

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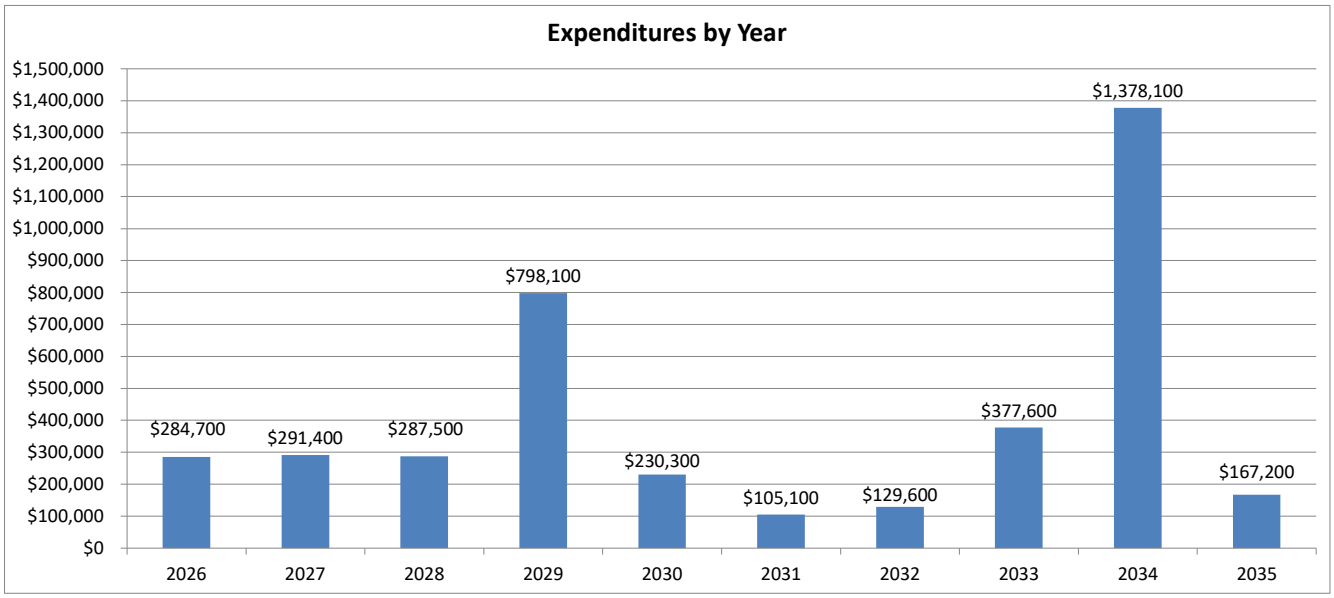
ADMINISTRATION



City of New Brighton, MN
Capital Improvement Plan
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PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
ADMINISTRATION				
Central Services				
Building				
City Hall Carpet	0	142,900	0	0
City Hall Doors	0	0	0	133,500
City Hall HVAC/Boilers	0	0	0	0
City Hall Roof	0	0	0	0
City Hall Signage	0	0	0	0
Equipment				
City Hall Furniture	0	0	0	405,700
Central Services Total	**0**	**142,900**	**0**	**539,200**
Elections				
Equipment				
Accuvote Precinct Tabulators (9)	137,900	0	0	0
Auto Mark Ballot Markers (9) with tab	38,500	0	0	0
Epoll Books (36)	0	0	0	0
Elections Total	**176,400**	**0**	**0**	**0**
Info Tech				
Equipment				
Backup System - NAS	5,100	0	0	0
Backup System - Server	0	0	0	0
Backup System - Tape Drive	0	0	0	7,000
Cable & Council Chambers equipment	0	0	196,700	0
City Hall Network Video Recorder	0	0	0	14,500
City Hall Security Cameras	0	18,100	0	0
Conference Room Equipment (City, Woods, PSC)	0	0	0	5,500
Door Access Security System	0	28,300	0	0
Mailroom Copier	0	0	0	18,100
Postage Machine	0	8,300	0	0
SAN	0	0	0	80,900
Server Room Fire Protection	0	0	0	0
Server Room Front Cooling System	17,700	0	0	0
Server Room Rear Cooling System	0	0	0	0
Server room UPS - Batteries	0	5,700	0	0
Upgrade Web-site	0	0	0	0
Equipment - annual				
Computer Replacements #50097	57,300	59,000	60,800	62,600
Ipad #50095	5,200	5,400	5,600	5,800
Network Equipment Replacements #50099	19,100	19,700	20,300	20,900
Network Server #50098	0	0	0	39,400
Printer Replacements #50096	3,900	4,000	4,100	4,200
Info Tech Total	**108,300**	**148,500**	**287,500**	**258,900**
ADMINISTRATION Total	**284,700**	**291,400**	**287,500**	**798,100**

FUNDING SOURCES	2026	2027	2028	2029
ADMINISTRATION				
Info Tech	108,300	148,500	287,500	258,900
Non-Fleet	176,400	142,900	0	539,200
ADMINISTRATION Total	**284,700**	**291,400**	**287,500**	**798,100**

2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	142,900
0	0	0	0	0	0	133,500
0	0	0	0	619,800	0	619,800
0	0	0	0	506,800	0	506,800
30,100	0	0	0	0	0	30,100
0	0	0	0	0	0	405,700
30,100	**0**	**0**	**0**	**1,126,600**	**0**	**1,838,800**
0	0	0	0	0	0	137,900
0	0	0	0	0	0	38,500
62,000	0	0	0	0	0	62,000
62,000	**0**	**0**	**0**	**0**	**0**	**238,400**
0	6,000	0	0	0	0	11,100
5,900	0	0	0	0	6,800	12,700
0	0	0	0	8,200	0	15,200
0	0	0	228,100	0	0	424,800
0	0	0	0	0	0	14,500
0	0	20,900	0	0	0	39,000
0	0	0	0	6,400	0	11,900
0	0	0	0	34,800	0	63,100
0	0	0	0	0	0	18,100
0	0	0	0	0	0	8,300
0	0	0	0	93,800	0	174,700
13,800	0	0	0	0	0	13,800
0	0	0	0	0	0	17,700
0	0	0	0	0	23,100	23,100
0	0	6,600	0	0	0	12,300
22,200	0	0	0	0	25,800	48,000
64,500	66,400	68,400	70,500	72,600	74,800	656,900
6,000	6,200	6,400	6,600	6,800	7,000	61,000
21,500	22,100	22,800	23,500	24,200	24,900	219,000
0	0	0	44,300	0	0	83,700
4,300	4,400	4,500	4,600	4,700	4,800	43,500
138,200	**105,100**	**129,600**	**377,600**	**251,500**	**167,200**	**1,972,400**
230,300	**105,100**	**129,600**	**377,600**	**1,378,100**	**167,200**	**4,049,600**

2030	2031	2032	2033	2034	2035	Total
138,200	105,100	129,600	377,600	251,500	167,200	1,972,400
92,100	0	0	0	1,126,600	0	2,077,200
230,300	**105,100**	**129,600**	**377,600**	**1,378,100**	**167,200**	**4,049,600**

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **ADMINISTRATION**

Dept	Project Name	Justification	Useful Life
Central Services			
	City Hall Carpet	City Hall carpet will include all flooring (including tenant space)2	10
	City Hall Doors	Equipment in the City Hall building attached to the structure to ensure operation of it	40
	City Hall Furniture	Office Furniture	25
	City Hall HVAC/Boilers	Equipment in the City Hall building attached to the structure to ensure operation of it	15
	City Hall Roof	Equipment in the City Hall building attached to the structure to ensure operation of it	15
	City Hall Signage	City Hall signage was refaced and illuminated with LED lights in 2016	10
Elections			
	Accuvote Precinct Tabulators (9)	Equipment for each precinct used to cast and tabulate votes - need to stay in compliance with State & Federal statutes as well as ADA requirements.	10
	Auto Mark Ballot Markers (9) with tab	Equipment for each precinct used to cast and tabulate votes - need to stay in compliance with State & Federal statutes as well as ADA requirements.	10
	Epoll Books (36)	Beginning in 2022, poll pads will be used to verify voters are at the correct polling place and update voter registration.	10
Info Tech			
	Backup System - NAS	The City budgets items for Backups and Disaster Recovery as part of the overall Business Continuity strategy. A critical component of this is the Network Attached Storage (NAS) system which provides large slow storage for the system to operate from.	5
	Backup System - Server	The City budgets items for Backups and Disaster Recovery as part of the overall Business Continuity strategy. The central component of this is the physical server that the backup system runs from.	5
	Backup System - Tape Drive	The City budgets items for Backups and Disaster Recovery as part of the overall Business Continuity strategy. A critical component of this is the tape drive hardware which allows for offline backups and archival storage where required.	5
	Cable & Council Chambers equipment	Video projector is used in every meeting in the Council Chambers for presentations by staff to the viewing audience.	5
	City Hall Network Video Recorder	The City budgets annually for maintenance and replacement of the Network Video Recorder (NVR) system to record security camera video at City Hall.	7
	City Hall Security Cameras	The City budgets annually for maintenance and replacement of security cameras at City Hall.	5
	Computer Replacements #50097	The City budgets annually for upgrades and replaces older computers that are reaching the end of their projected expectancy. Within the IT Master Plan, the City purchases 10 new computers a year for higher end users and replaced ones are rotated to other users that are in need of an upgrade.	1
	Conference Room Equipment (City, Woods, PSC)	Conference room technology includes smart TVs, computers, conferencing phones, and other equipment to allow remote participation in meetings and training sessions.	5
	Door Access Security System	Four of the six City buildings have keyless access controls, security cameras and equipment that records those cameras which require maintenance and upkeep to provide security in or around buildings.	7
	Ipad #50095	Ipad fleet has grown and will require a yearly replacement to keep the fleet of devices current.	1
	Mailroom Copier	The Mailroom copier is the main printer and copier for City Hall Staff. The copier has expanded paper trays for large print jobs. It is also used to scan documents for electronic filing and or reporting.	7

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	142,900	0	0	0	0	0	0	0	0	142,900
0	0	0	133,500	0	0	0	0	0	0	133,500
0	0	0	405,700	0	0	0	0	0	0	405,700
0	0	0	0	0	0	0	0	619,800	0	619,800
0	0	0	0	0	0	0	0	506,800	0	506,800
0	0	0	0	30,100	0	0	0	0	0	30,100
137,900	0	0	0	0	0	0	0	0	0	137,900
38,500	0	0	0	0	0	0	0	0	0	38,500
0	0	0	0	62,000	0	0	0	0	0	62,000
5,100	0	0	0	0	6,000	0	0	0	0	11,100
0	0	0	0	5,900	0	0	0	0	6,800	12,700
0	0	0	7,000	0	0	0	0	8,200	0	15,200
0	0	196,700	0	0	0	0	228,100	0	0	424,800
0	0	0	14,500	0	0	0	0	0	0	14,500
0	18,100	0	0	0	0	20,900	0	0	0	39,000
57,300	59,000	60,800	62,600	64,500	66,400	68,400	70,500	72,600	74,800	656,900
0	0	0	5,500	0	0	0	0	6,400	0	11,900
0	28,300	0	0	0	0	0	0	34,800	0	63,100
5,200	5,400	5,600	5,800	6,000	6,200	6,400	6,600	6,800	7,000	61,000
0	0	0	18,100	0	0	0	0	0	0	18,100

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **ADMINISTRATION**

Dept	Project Name	Justification	Useful Life
Info Tech	Network Equipment Replacements #50099	The City budgets annually for replacing network server equipment used to operate the City's IT infrastructure. The City has begun to update the server system to VMWARE equipment. The City does not utililize the funding unless a server of the network needs repair or replacement.	1
	Network Server #50098	The City budgets annually for replacing network server equipment used to operate the City's IT infrastructure. The City has begun to update the server system to VMWARE equipment. The City does not utililize the funding unless a server of the network needs repair or replacement.	4
	Postage Machine	Postage machine is used daily and is an essential piece of equipment.	10
	Printer Replacements #50096	The City budgets annually for replacement printers. The funding is not utilized unless one of the existing printers is not repairable and must be replaced.	1
	SAN	The City budgets for replacement of the Storage Area Network every five years.	5
	Server Room Fire Protection	The Fire Protections system is designed to detect a fire in the network room and activate a chemical that will put out the fire and not damage the network equipment.	10
	Server Room Front Cooling System	Two A/C cooling units keep the network room in the Public Safety Center from over heating. Given the size of the two units maintenance and replacement parts will be the primary long term cost going forward.	10
	Server Room Rear Cooling System	Two A/C cooling units keep the network room in the Public Safety Center from over heating. Given the size of the two units maintenance and replacement parts will be the primary long term cost going forward.	10
	Server room UPS - Batteries	The server room UPS system requires regular battery replacements.	5
	Upgrade Web-site	This communication medium allows staff to post and keep the City residents informed and provides quick access to the City resources such as contact information and documents needed to conduct business with or around the City of New Brighton. Web site review will happen every 4 to 5 years	5

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
19,100	19,700	20,300	20,900	21,500	22,100	22,800	23,500	24,200	24,900	219,000
0	0	0	39,400	0	0	0	44,300	0	0	83,700
0	8,300	0	0	0	0	0	0	0	0	8,300
3,900	4,000	4,100	4,200	4,300	4,400	4,500	4,600	4,700	4,800	43,500
0	0	0	80,900	0	0	0	0	93,800	0	174,700
0	0	0	0	13,800	0	0	0	0	0	13,800
17,700	0	0	0	0	0	0	0	0	0	17,700
0	0	0	0	0	0	0	0	0	23,100	23,100
0	5,700	0	0	0	0	6,600	0	0	0	12,300
0	0	0	0	22,200	0	0	0	0	25,800	48,000

NEW
BRIGHTON
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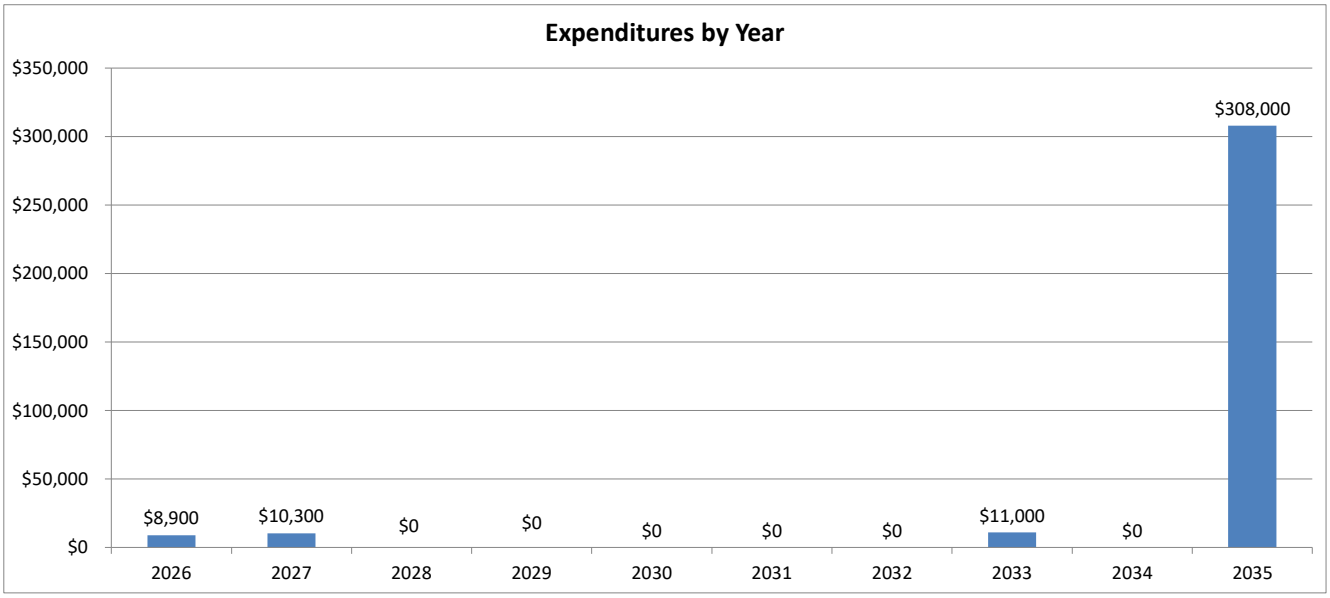
City of New Brighton, MN
Capital Improvement Plan
2025 thru 2034

FINANCE



City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
FINANCE				
Finance				
Equipment				
BS&A ERP Software Systems	0	0	0	0
Finance Total	**0**	**0**	**0**	**0**
License Bureau				
Equipment				
Driver's license camera	0	10,300	0	0
License Bureau Copier	8,900	0	0	0
License Bureau Total	**8,900**	**10,300**	**0**	**0**
FINANCE Total	**8,900**	**10,300**	**0**	**0**

FUNDING SOURCES	2026	2027	2028	2029
FINANCE				
Info Tech	8,900	0	0	0
Non-Fleet	0	10,300	0	0
FINANCE Total	**8,900**	**10,300**	**0**	**0**

2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	308,000	308,000
0	**0**	**0**	**0**	**0**	**308,000**	**308,000**
0	0	0	0	0	0	10,300
0	0	0	11,000	0	0	19,900
0	**0**	**0**	**11,000**	**0**	**0**	**30,200**
0	**0**	**0**	**11,000**	**0**	**308,000**	**338,200**

2030	2031	2032	2033	2034	2035	Total
0	0	0	11,000	0	308,000	327,900
0	0	0	0	0	0	10,300
0	**0**	**0**	**11,000**	**0**	**308,000**	**338,200**

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **FINANCE**

Dept	Project Name	Justification	Useful Life
Finance			
	BS&A ERP Software Systems	This software is vital to the daily operations of the City's Financial system. Applications include the general ledger, financial reporting, accounts payable, payroll, utility billing, accounts receivable, cash receipting, capital assets, and budgeting	10
License Bureau			
	Driver's license camera	A Driver's license camera is vital to the operations of the License Bureau and is needed to be upgraded and maintained to meet the current standards required by the State to process licenses.	9
	License Bureau Copier	The copier is the primary fax machine for the License Bureau staff to copy and print documents. It is also used to scan documents for electronic filing and or reporting.	7

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	0	0	0	308,000	308,000
0	10,300	0	0	0	0	0	0	0	0	10,300
8,900	0	0	0	0	0	0	11,000	0	0	19,900

NEW
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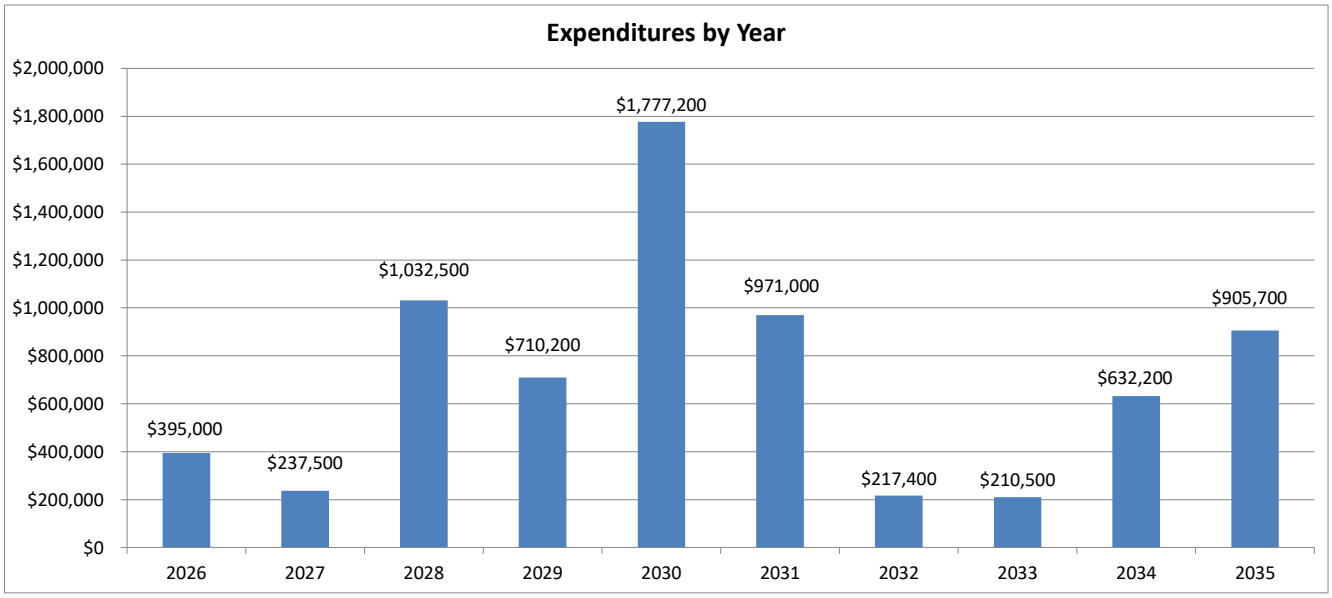
City of New Brighton, MN
Capital Improvement Plan
2025 thru 2034

DCAD



City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
DCAD				
Engineering				
Equipment				
Trimble R10 GNSS Surveying system	0	0	0	0
Vehicle				
2016 Ford F-150	0	0	43,500	0
2016 Ford F-150 4WD w/Tommy Lift Gate	0	0	43,500	0
2025 Nissan Leaf S	0	0	0	0
IT Equipment				
ArcView upgrade (GIS)	0	0	0	10,600
DCAD Copier	0	0	0	11,000
ePlanSoft	0	0	0	0
Large Format Printer	0	0	12,800	0
Engineering Total	**0**	**0**	**99,800**	**21,600**
Public Works				
Building				
Cold Storage Roof	0	0	0	0
Garage Door Access	0	0	0	0
Hot water heaters	0	0	0	0
Large Salt Building	0	0	0	0
PGRS Roof	0	0	302,800	0
PW Appliances	0	0	0	0
PW Maint Office Carpet	0	0	0	0
PW Mechanic/Parks/Vehicle Concrete	0	0	0	0
PW Office Furniture	0	0	0	0
PW Signage	0	0	0	0
Site Fencing	0	0	0	0
Dump Truck/Snow Plow				
2014 International Dump Truck Single Axle	0	0	330,000	0
2014 Truck Mounted Pothole Patcheron #005 dump	143,000	0	0	0
2015 International 7400 Dump Truck	0	0	0	0
2016 Mack Dump Truck Single Axle/W Plow	0	0	0	0
2019 Mack Single Axle Hook Truck w/attachments	0	0	0	0
Equipment				
2 Post Axle Engaging Truck Hoist	0	0	0	0
Air handler/heater in truck bay	0	0	52,600	0
Gate & Operator for PW	0	0	0	0
Hotsy Pressure Washer	0	9,800	0	0
Jaltest Diagnostic Tool	0	0	0	9,300
JIB crane in truck bay	0	0	11,700	0
Mechanic Tool Box	0	18,500	0	0
Mechanic's champion air compressor	0	10,500	0	0
Norton Saw	0	11,000	0	0

2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	54,200	54,200
0	0	0	0	0	0	43,500
0	0	0	0	0	0	43,500
0	0	0	0	0	53,500	53,500
0	0	0	12,000	0	0	22,600
0	0	0	0	0	0	11,000
0	0	0	0	0	36,700	36,700
0	0	0	14,800	0	0	27,600
0	**0**	**0**	**26,800**	**0**	**144,400**	**292,600**
354,800	0	0	0	0	0	354,800
42,800	0	0	0	0	0	42,800
0	7,500	0	0	0	0	7,500
240,700	0	0	0	0	0	240,700
0	0	0	0	0	0	302,800
0	0	0	19,700	0	0	19,700
0	0	0	19,700	0	0	19,700
597,100	0	0	0	0	0	597,100
0	0	0	52,200	0	0	52,200
0	0	0	18,300	0	0	18,300
298,500	0	0	0	0	0	298,500
0	0	0	0	0	0	330,000
0	0	0	0	0	0	143,000
0	0	0	0	394,000	0	394,000
0	360,600	0	0	0	0	360,600
0	360,600	0	0	0	0	360,600
0	0	0	0	0	91,400	91,400
0	0	0	0	0	0	52,600
0	0	0	0	47,800	0	47,800
0	0	0	0	12,100	0	21,900
0	0	0	0	0	0	9,300
0	0	0	0	0	0	11,700
0	0	0	0	0	0	18,500
0	0	0	0	0	0	10,500
0	0	0	0	13,500	0	24,500

City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
DCAD				
Trench box (4' x 6')	0	14,300	0	0
Trench box Lite Shield (5' x 7')	0	15,100	0	0
Pick-Up Trucks				
2007 Chevrolet Silverado 3/4 Ton 4x2 Pickup	0	0	0	98,400
2016 Ford F350 Bucket Truck/W Equip	0	0	0	0
2019 Ford F250 Pickup	0	0	0	80,900
2024 Ford F250	0	0	0	0
Tractors & Road Equipment				
2006 Model AS5 Trackless Sweepster (attachment)	0	0	0	10,400
2011 Stepp Oil Jacket Hot Tar Machine	95,000	0	0	0
2011 Tymco Model 600 Street Sweeper Air	0	0	0	0
2013 Trackless MT6 Tractor, ribbon blower, vplow	0	0	222,800	0
2014 John Deere 6125R Tractor	157,000	0	0	0
2014 Sullair Air Compressor	0	0	0	0
2015 Case Loader/Backhoe	0	0	0	0
2017 Elgin Pelican SE Sweeper Mech.	0	0	0	355,200
2023 Case Skid Loader SV280B - 2 Year Upgrade	0	0	0	84,200
2024 CAT 307.5 Mini Excavator	0	0	0	0
2025 Altoz TRX 766I Mower	0	0	0	0
Bobcat Hydraulic Breaker	0	0	0	0
Forklift	0	0	0	0
John Deere 544L Front End Loader	0	107,200	0	0
Milling Attachment (Bobcat 24" Planer 2015)	0	9,700	0	0
Monroe Vee Box Sander (hook truck attachment)	0	0	0	0
SLTS 10" Dump Box (hook truck attachment)	0	0	0	0
Snow Equipment for Wheel Loader	0	0	0	0
TAFCA Chipper Box (hook truck attachment)	0	0	0	0
Water Tank (hook truck attachment)	0	0	0	0
IT Equipment				
Fleet Software	0	0	0	0
Fridley Valve StationNetwork Video Recorder	0	0	0	7,300
Fridley Valve StationSecurity Cameras	0	6,600	0	0
Hidden Oaks ParkNetwork Video Recorder	0	0	0	7,000
Hidden Oaks ParkSecurity Cameras	0	3,400	0	0
Maintenance Building Network Video Recorder	0	0	0	14,300
Maintenance Building Security Cameras	0	10,300	0	0
Public Works - copier	0	0	12,800	0
Well 10 Network Video Recorder	0	0	0	7,000
Well 10 Security Cameras	0	3,300	0	0
Well 12 Network Video Recorder	0	0	0	7,300
Well 12 Security Cameras	0	6,700	0	0
Well 3/4 Network Video Recorder	0	0	0	7,300
Well 3/4 Security Cameras	0	3,600	0	0

2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	14,300
0	0	0	0	0	0	15,100
0	0	0	0	0	0	98,400
0	173,900	0	0	0	0	173,900
0	0	0	0	0	0	80,900
0	0	0	73,800	0	0	73,800
0	0	0	0	0	0	10,400
0	0	0	0	0	0	95,000
0	0	0	0	0	415,400	415,400
0	0	0	0	0	0	222,800
0	0	0	0	0	0	157,000
24,800	0	0	0	0	0	24,800
157,600	0	0	0	0	0	157,600
0	0	0	0	0	0	355,200
0	0	0	0	0	0	84,200
0	0	0	0	149,500	0	149,500
0	0	0	0	0	30,700	30,700
0	0	0	0	0	14,700	14,700
0	0	0	0	0	26,100	26,100
0	0	124,200	0	0	0	231,400
0	0	0	0	0	0	9,700
0	0	0	0	0	23,500	23,500
0	0	0	0	0	21,400	21,400
0	45,000	0	0	0	0	45,000
0	0	0	0	0	31,100	31,100
0	0	0	0	0	17,100	17,100
0	0	9,500	0	0	0	9,500
0	0	0	0	0	0	7,300
0	0	7,700	0	0	0	14,300
0	0	0	0	0	0	7,000
0	0	4,000	0	0	0	7,400
0	0	0	0	0	0	14,300
0	0	12,000	0	0	0	22,300
0	0	0	0	0	15,700	28,500
0	0	0	0	0	0	7,000
0	0	3,900	0	0	0	7,200
0	0	0	0	0	0	7,300
0	0	7,800	0	0	0	14,500
0	0	0	0	0	0	7,300
0	0	4,100	0	0	0	7,700

City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
DCAD				
Trailers				
Triton Tandem Axle Trailer	0	0	0	0
Public Works Total	**395,000**	**230,000**	**932,700**	**688,600**
Streets				
Equipment				
Pavement Router	0	0	0	0
Street Sign Printer/Post Upgrade	0	0	0	0
Streets Total	**0**	**0**	**0**	**0**
Sewer				
Equipment				
Vivax-Metrotech vCam-6 Inspection Camera	0	0	0	0
Sewer Total	**0**	**0**	**0**	**0**
Comm Dev				
Vehicle				
2020 Nissan Leaf S - Code Enforcement	0	0	0	0
2025 Nissan Leaf S - Bldg Inspection	0	7,500	0	0
Comm Dev Total	**0**	**7,500**	**0**	**0**
DCAD Total	**395,000**	**237,500**	**1,032,500**	**710,200**

FUNDING SOURCES	2026	2027	2028	2029
DCAD				
Fleet	395,000	124,400	639,800	629,100
Info Tech	0	33,900	25,600	71,800
Non-Fleet	0	79,200	367,100	9,300
DCAD Total	**395,000**	**237,500**	**1,032,500**	**710,200**

2030	2031	2032	2033	2034	2035	Total
0	0	10,200	0	0	0	10,200
1,716,300	**947,600**	**183,400**	**183,700**	**616,900**	**687,100**	**6,581,300**
30,900	0	0	0	0	0	30,900
0	23,400	0	0	0	0	23,400
30,900	**23,400**	**0**	**0**	**0**	**0**	**54,300**
0	0	0	0	15,300	0	15,300
0	**0**	**0**	**0**	**15,300**	**0**	**15,300**
0	0	34,000	0	0	0	34,000
30,000	0	0	0	0	74,200	111,700
30,000	**0**	**34,000**	**0**	**0**	**74,200**	**145,700**
1,777,200	**971,000**	**217,400**	**210,500**	**632,200**	**905,700**	**7,089,200**

2030	2031	2032	2033	2034	2035	Total
212,400	940,100	168,400	73,800	543,500	707,700	4,434,200
0	0	49,000	26,800	0	52,400	259,500
1,564,800	30,900	0	109,900	88,700	145,600	2,395,500
1,777,200	**971,000**	**217,400**	**210,500**	**632,200**	**905,700**	**7,089,200**

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **DCAD**

Dept	Project Name	Justification	Useful Life
Comm Dev			
	2020 Nissan Leaf S - Code Enforcement	This vehicle is used to provide code enforcement and building inspections services through out the community.	10
	2025 Nissan Leaf S - Bldg Inspection	This vehicle is used to provide code enforcement and building inspections services through out the community.	10
Engineering			
	2016 Ford F-150	This vehicle is used by the engineering department for field work throughout the year. Light bars and toppers as needed.	10
	2016 Ford F-150 4WD w/Tommy Lift Gate	This vehicle is used by the engineering department for field work throughout the year. Light bars and toppers as needed.	10
	2025 Nissan Leaf S	This vehicle is used for general City Hall use, including Engineering field work and License Bureau Dealer Pick-Ups and Drop-Offs. Replacement will be a Maverick or similar with light bar.	10
	ArcView upgrade (GIS)	This software allows staff to plot and track developments within the City of New Brighton. The software also allows staff at will in the field to look at and find infrastructure that is underground.	4
	DCAD Copier	This is the main copier/printer/scanner for the DCAD staff at City Hall.	7
	ePlanSoft	Electronic plan review software that integrates with BS&A	10
	Large Format Printer	The Plotter is used to make very large prints of maps and other City related material and can also scan and copy large blue prints that need to be reviewed by code enforcement staff or retained for future use.	5
	Trimble R10 GNSS Surveying system	The Trimble System is used by our Engineering Department to gather topographic information on existing streets, parks, trails and utilities. It is also used to establish the proper elevation for installing curb/gutter, streets, and utilities.	10
Public Works			
	2 Post Axle Engaging Truck Hoist	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	20
	2006 Model AS5 Trackless Sweepster (attachment)	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	15
	2007 Chevrolet Silverado 3/4 Ton 4x2 Pickup	Mechanic's fleet rescue truck. Fully loaded with tools, compressor, generator, fiberglass service body. Will re-use service body on next truck, price is for truck only.	15
	2011 Stepp Oil Jacket Hot Tar Machine	Replacment of Public Works equipment is determined on the anticipated life span of the equipment based on use, and wear and tear.	15
	2011 Tymco Model 600 Street Sweeper Air	Regenerative air sweeper. Uses a blast of high air pressure to dislodge debris, and large vacuum head for pickup. 2011 Sweeper rebuilt in 2023 for extended life of 10-12 years.	12
	2013 Trackless MT6 Tractor, ribbon blower, vplow	This is one of two sidewalk machines used for clearing snow from 21 miles of sidewalks.	15
	2014 International Dump Truck Single Axle	Used for snow plowing and hauling material.	15
	2014 John Deere 6125R Tractor	This tractor is used for plowing 40 cul-de-sacs in the south side of the city. The tractor is fitted with a 16' wide collapsable plow. It also has a flail mower used for cutting boulevards and a salt spreader for anti-icing.	12
	2014 Sullair Air Compressor	Used for Shop Equipment	16
	2014 Truck Mounted Pothole Patcheron #005 dump truck	The pothole patcher is mounted to a dump truck for street paving maintenance operations	12

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	34,000	0	0	0	34,000
0	7,500	0	0	30,000	0	0	0	0	74,200	111,700
0	0	43,500	0	0	0	0	0	0	0	43,500
0	0	43,500	0	0	0	0	0	0	0	43,500
0	0	0	0	0	0	0	0	0	53,500	53,500
0	0	0	10,600	0	0	0	12,000	0	0	22,600
0	0	0	11,000	0	0	0	0	0	0	11,000
0	0	0	0	0	0	0	0	0	36,700	36,700
0	0	12,800	0	0	0	0	14,800	0	0	27,600
0	0	0	0	0	0	0	0	0	54,200	54,200
0	0	0	0	0	0	0	0	0	91,400	91,400
0	0	0	10,400	0	0	0	0	0	0	10,400
0	0	0	98,400	0	0	0	0	0	0	98,400
95,000	0	0	0	0	0	0	0	0	0	95,000
0	0	0	0	0	0	0	0	0	415,400	415,400
0	0	222,800	0	0	0	0	0	0	0	222,800
0	0	330,000	0	0	0	0	0	0	0	330,000
157,000	0	0	0	0	0	0	0	0	0	157,000
0	0	0	0	24,800	0	0	0	0	0	24,800
143,000	0	0	0	0	0	0	0	0	0	143,000

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **DCAD**

Dept	Project Name	Justification	Useful Life
Public Works	2015 Case Loader/Backhoe	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	10
	2015 International 7400 Dump Truck	Used for snow plowing and hauling material.	15
	2016 Ford F350 Bucket Truck/W Equip	(blank)	15
	2016 Mack Dump Truck Single Axle/W Plow	Used for snow plowing and hauling material.	15
	2017 Elgin Pelican SE Sweeper Mech.	Used to remove sediment and debris from streets	12
	2019 Ford F250 Pickup	Truck is set up with all the tools for asphalt repair.	10
	2019 Mack Single Axle Hook Truck w/attachments	Used for snow plowing, hauling, water truck, chipping storage	15
	2023 Case Skid Loader SV280B - 2 Year Upgrade	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	7
	2024 CAT 307.5 Mini Excavator	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	10
	2024 Ford F250	Truck is used for transporting personnel to job sites, plowing parking lots, alleys, and treatment plants. It houses all of the sign tools.	10
	2025 Altoz TRX 766I Mower	(blank)	10
	Air handler/heater in truck bay	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	25
	Bobcat Hydraulic Breaker	The hydraulic skid steer breaker will be utilized to break up asphalt and concrete for various projects.	15
	Cold Storage Roof	The Cold Storage Roof is steel and it will either be re-coated to extend its life 10 years or it will be replaced.	30
	Fleet Software	The Fleet Software enables the Garage to track and maintain the City's fleet.	7
	Forklift	Powered Industrial Truck will be utilized around the Maintenance Facility to move materials.	15
	Fridley Valve Station Network Video Recorder	The City budgets annually for maintenance and replacement of the Network Video Recorder (NVR) system to record security camera video at the Fridley Valve Station	7
	Fridley Valve Station Security Cameras	The City budgets annually for maintenance and replacement of security cameras at the Fridley Valve Station.	5
	Garage Door Access	Entrance to PW facility	15
	Gate & Operator for PW	The maintenance yard can be accessed with approved key cards or codes. This gate allows for after-hours access to the fuel tanks and site. The motor/gate/communications require replacement after 25 years. If this breaks down early the replacement schedule will be adjusted.	20
	Hidden Oaks Park Network Video Recorder	The City budgets annually for maintenance and replacement of the Network Video Recorder (NVR) system to record security camera video at Hidden Oaks Park	7
	Hidden Oaks Park Security Cameras	The City budgets annually for maintenance and replacement of security cameras at Hidden Oaks Park.	5
	Hot water heaters	Hot water heaters have a limited life and this plan includes 10 years for replacement	10
	Hotsy Pressure Washer	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	7
	Jaltest Diagnostic Tool	Utilize to diagnose issues on heavy duty and light duty vehicles.	7
	JIB crane in truck bay	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	25

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	157,600	0	0	0	0	0	157,600
0	0	0	0	0	0	0	0	394,000	0	394,000
0	0	0	0	0	173,900	0	0	0	0	173,900
0	0	0	0	0	360,600	0	0	0	0	360,600
0	0	0	355,200	0	0	0	0	0	0	355,200
0	0	0	80,900	0	0	0	0	0	0	80,900
0	0	0	0	0	360,600	0	0	0	0	360,600
0	0	0	84,200	0	0	0	0	0	0	84,200
0	0	0	0	0	0	0	0	149,500	0	149,500
0	0	0	0	0	0	0	73,800	0	0	73,800
0	0	0	0	0	0	0	0	0	30,700	30,700
0	0	52,600	0	0	0	0	0	0	0	52,600
0	0	0	0	0	0	0	0	0	14,700	14,700
0	0	0	0	354,800	0	0	0	0	0	354,800
0	0	0	0	0	0	9,500	0	0	0	9,500
0	0	0	0	0	0	0	0	0	26,100	26,100
0	0	0	7,300	0	0	0	0	0	0	7,300
0	6,600	0	0	0	0	7,700	0	0	0	14,300
0	0	0	0	42,800	0	0	0	0	0	42,800
0	0	0	0	0	0	0	0	47,800	0	47,800
0	0	0	7,000	0	0	0	0	0	0	7,000
0	3,400	0	0	0	0	4,000	0	0	0	7,400
0	0	0	0	0	7,500	0	0	0	0	7,500
0	9,800	0	0	0	0	0	0	12,100	0	21,900
0	0	0	9,300	0	0	0	0	0	0	9,300
0	0	11,700	0	0	0	0	0	0	0	11,700

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **DCAD**

Dept	Project Name	Justification	Useful Life
Public Works	John Deere 544L Front End Loader	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	5
	Large Salt Building	Building to protect salt from elements and keep salt out of storm sewer	20
	Maintenance Building Network Video Recorder	The City budgets annually for maintenance and replacement of the Network Video Recorder (NVR) system to record security camera video at the Maintenance Building.	7
	Maintenance Building Security Cameras	The City budgets annually for maintenance and replacement of security cameras at the Maintenance Building.	5
	Mechanic Tool Box	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	20
	Mechanic's champion air compressor	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	20
	Milling Attachment (Bobcat 24" Planer 2015)	Replacment of Public Works equipment is determined on the anticipated life span of the equipment based on use, and wear and tear.	12
	Monroe Vee Box Sander (hook truck attachment)	(blank)	15
	Norton Saw	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	7
	PGRS Roof	In 2015 a new man door and roof access were added. The cost of built up roofing has required the deferment of the 2024 replacement to move to 2028. Minor repairs are necessary with the liner and flashing to get to this date.	25
	Public Works - copier	The is the main color / black and white printer/fax/scanner for the City Maintenance Garage staff. The copier is also used to scan documents for electronic filing and or reporting.	7
	PW Appliances	Appliance life spans vary, and we will replace itmes as they fail.	10
	PW Maint Office Carpet	The office carpet is planned for replacement after 10 years. Building will be vacuumed frequently, along with an occassional deep clean.	10
	PW Mechanic/Parks/Vehicle Concrete	The existing concrete in the mechanics bay and vehicle storage bays are showing signs of age/use and are scheduled for replacement	50
	PW Office Furniture	Existing desks and storage were repurposed to be re-used following the remodel. Wear and tear will eventually required replacement.	10
	PW Signage	Room/building Identification (number and use) with City Logo	10
	Site Fencing	Perimeter site fencing provides safety and security of the facility. Screening slats have been added where visibility of materials/equipment are of concern	25
	SLTS 10" Dump Box (hook truck attachment)	(blank)	15
	Snow Equipment for Wheel Loader	Plow and wing for the 544 John Deere loader. The loader is on a 5-year replacement plant, but the plow and wing are on a 15-year replacement plan.	10
	TAFCA Chipper Box (hook truck attachment)	(blank)	15
	Trench box (4' x 6')	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	20
	Trench box Lite Shield (5' x 7')	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	20
	Triton Tandem Axle Trailer	Used to haul PW equipment	15
	Water Tank (hook truck attachment)	(blank)	15

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	107,200	0	0	0	0	124,200	0	0	0	231,400
0	0	0	0	240,700	0	0	0	0	0	240,700
0	0	0	14,300	0	0	0	0	0	0	14,300
0	10,300	0	0	0	0	12,000	0	0	0	22,300
0	18,500	0	0	0	0	0	0	0	0	18,500
0	10,500	0	0	0	0	0	0	0	0	10,500
0	9,700	0	0	0	0	0	0	0	0	9,700
0	0	0	0	0	0	0	0	0	23,500	23,500
0	11,000	0	0	0	0	0	0	13,500	0	24,500
0	0	302,800	0	0	0	0	0	0	0	302,800
0	0	12,800	0	0	0	0	0	0	15,700	28,500
0	0	0	0	0	0	0	19,700	0	0	19,700
0	0	0	0	0	0	0	19,700	0	0	19,700
0	0	0	0	597,100	0	0	0	0	0	597,100
0	0	0	0	0	0	0	52,200	0	0	52,200
0	0	0	0	0	0	0	18,300	0	0	18,300
0	0	0	0	298,500	0	0	0	0	0	298,500
0	0	0	0	0	0	0	0	0	21,400	21,400
0	0	0	0	0	45,000	0	0	0	0	45,000
0	0	0	0	0	0	0	0	0	31,100	31,100
0	14,300	0	0	0	0	0	0	0	0	14,300
0	15,100	0	0	0	0	0	0	0	0	15,100
0	0	0	0	0	0	10,200	0	0	0	10,200
0	0	0	0	0	0	0	0	0	17,100	17,100

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **DCAD**

Dept	Project Name	Justification	Useful Life
Public Works	Well 10 Network Video Recorder	The City budgets annually for maintenance and replacement of the Network Video Recorder (NVR) system to record security camera video at the Well 10.	7
	Well 10 Security Cameras	The City budgets annually for maintenance and replacement of security cameras at the Well 10.	5
	Well 12 Network Video Recorder	The City budgets annually for maintenance and replacement of the Network Video Recorder (NVR) system to record security camera video at Well 10.	7
	Well 12 Security Cameras	The City budgets annually for maintenance and replacement of security cameras at Well 10.	5
	Well 3/4 Network Video Recorder	The City budgets annually for maintenance and replacement of the Network Video Recorder (NVR) system to record security camera video at the Wells 3 and 4.	7
	Well 3/4 Security Cameras	The City budgets annually for maintenance and replacement of security cameras at the wells 3 and 4.	5
Sewer			
	Vivax-Metrotech vCam-6 Inspection Camera	The replacement years are determined based on the anticipated life span of the equipment based on use, wear and tear.	10
Streets			
	Pavement Router	The Pavement Router is used for crack sealing and over time it loses its effectiveness .	10
	Street Sign Printer/Post Upgrade	In 2009 all street signs were replaced with reflective logo based signs and we plan for replacement in 2024. This equipment is used to make the signs and to install the posts.	7

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	7,000	0	0	0	0	0	0	7,000
0	3,300	0	0	0	0	3,900	0	0	0	7,200
0	0	0	7,300	0	0	0	0	0	0	7,300
0	6,700	0	0	0	0	7,800	0	0	0	14,500
0	0	0	7,300	0	0	0	0	0	0	7,300
0	3,600	0	0	0	0	4,100	0	0	0	7,700
0	0	0	0	0	0	0	0	15,300	0	15,300
0	0	0	0	30,900	0	0	0	0	0	30,900
0	0	0	0	0	23,400	0	0	0	0	23,400

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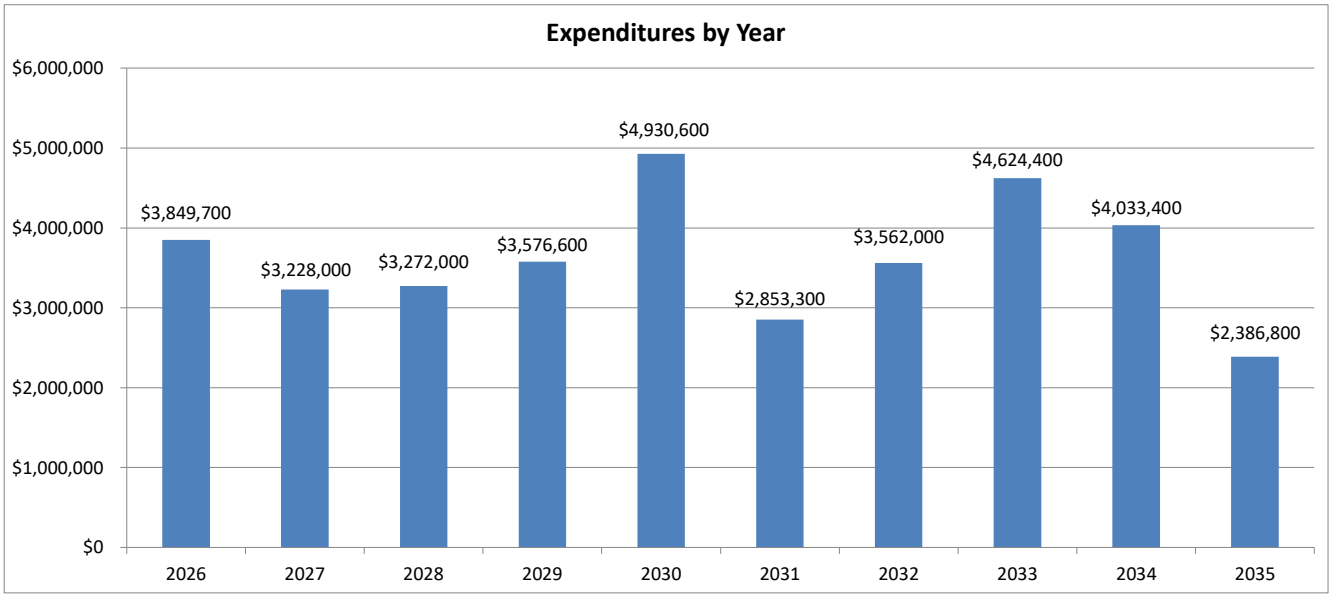
Capital Improvement Plan
2025 thru 2034

STREET RECONSTRUCTION



City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
STREET RECONSTRUCTION				
Streets				
Street Reconstruction				
14th to 16th near E2	0	0	0	0
14th to 17th E of SLR	0	0	2,768,000	0
19th/20th S of 7th	3,540,800	0	0	0
5th St/Driftwood & 3rd St/Heritage Lane	0	0	0	0
Area between SLR & LLR North of 14th St	0	2,736,000	0	0
Bell Pole Area	0	0	0	0
Innsbruck Area and 17th-Oakwood	0	0	0	3,275,500
Mill & Overlay	307,400	490,500	502,500	299,600
Mississippi to Rice Creek Road	0	0	0	0
Mississippi to Rice Creek Terrace Area	0	0	0	0
Torch Dr. & Picke Lake East Area	0	0	0	0
Traffic Suite Software Subscription	1,500	1,500	1,500	1,500
Streets Total	**3,849,700**	**3,228,000**	**3,272,000**	**3,576,600**
STREET RECONSTRUCTION Total	**3,849,700**	**3,228,000**	**3,272,000**	**3,576,600**

FUNDING SOURCES	2026	2027	2028	2029
STREET RECONSTRUCTION				
Assessments	770,600	684,000	692,000	796,100
LGA	788,300	0	0	0
MSA	766,800	492,000	504,000	392,500
Other Govt	0	0	0	0
Street Financing	1,524,000	2,052,000	2,076,000	2,388,000
STREET RECONSTRUCTION Total	**3,849,700**	**3,228,000**	**3,272,000**	**3,576,600**

2030	2031	2032	2033	2034	2035	Total
4,227,700	0	0	0	0	0	4,227,700
0	0	0	0	0	0	2,768,000
0	0	0	0	0	0	3,540,800
0	0	0	4,622,900	0	0	4,622,900
0	0	0	0	0	0	2,736,000
0	0	0	0	4,031,900	0	4,031,900
0	0	0	0	0	0	3,275,500
701,400	352,900	0	0	0	0	2,654,300
0	0	3,560,500	0	0	0	3,560,500
0	2,498,900	0	0	0	0	2,498,900
0	0	0	0	0	2,385,300	2,385,300
1,500	1,500	1,500	1,500	1,500	1,500	15,000
4,930,600	**2,853,300**	**3,562,000**	**4,624,400**	**4,033,400**	**2,386,800**	**36,316,800**
4,930,600	**2,853,300**	**3,562,000**	**4,624,400**	**4,033,400**	**2,386,800**	**36,316,800**

2030	2031	2032	2033	2034	2035	Total
941,400	577,000	777,000	1,028,500	1,003,700	596,300	7,866,600
0	0	0	0	0	0	788,300
1,165,200	354,400	454,000	510,900	18,700	1,500	4,660,000
0	190,900	0	0	0	0	190,900
2,824,000	1,731,000	2,331,000	3,085,000	3,011,000	1,789,000	22,811,000
4,930,600	**2,853,300**	**3,562,000**	**4,624,400**	**4,033,400**	**2,386,800**	**36,316,800**

City of New Brighton
Capital Improvement Plan
2026 thru 2035

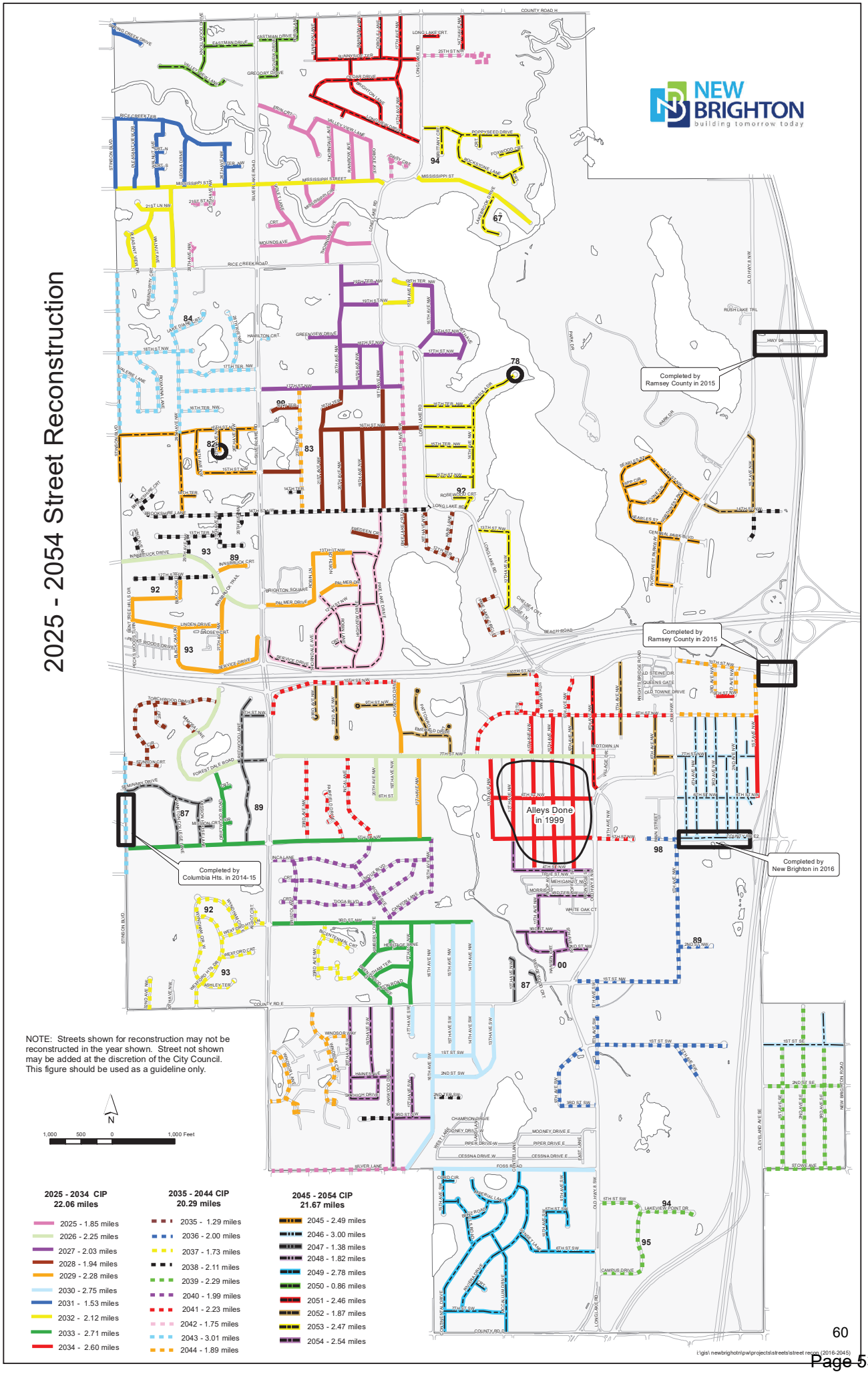
Asset Details

Function: **STREET RECONSTRUCTION**

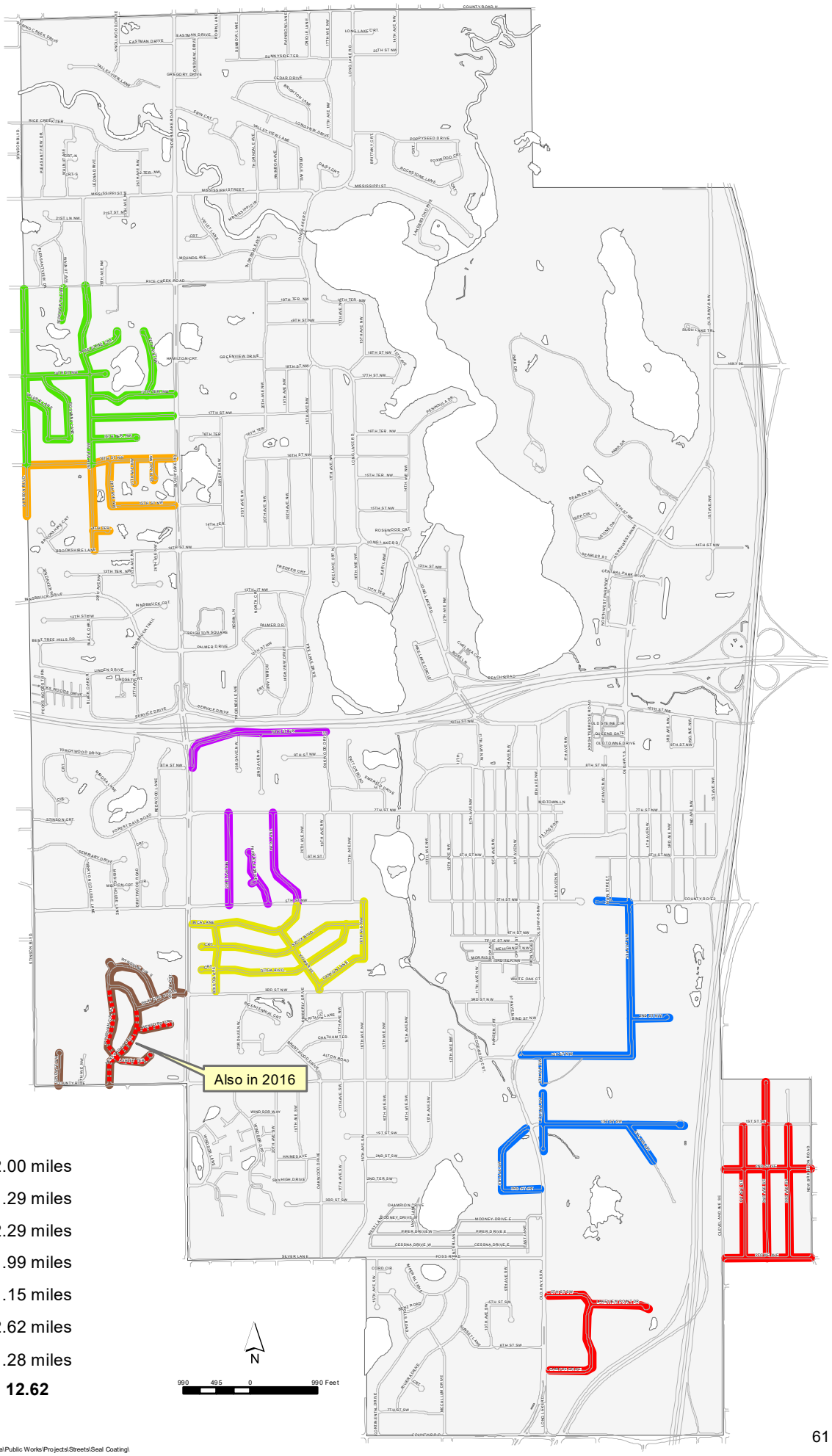
Dept	Project Name	Justification	Useful Life
Streets			
	14th to 16th near E2	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	14th to 17th E of SLR	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	19th/20th S of 7th	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	5th St/Driftwood & 3rd St/Heritage Lane	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Area between SLR & LLR North of 14th St	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Bell Pole Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Innsbruck Area and 17th-Oakwood	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Mill & Overlay	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Mississippi to Rice Creek Road	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Mississippi to Rice Creek Terrace Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Torch Dr. & Picke Lake East Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Traffic Suite Software Subscription	Computer Program for Traffic Considerations	1

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	4,227,700	0	0	0	0	0	4,227,700
0	0	2,768,000	0	0	0	0	0	0	0	2,768,000
3,540,800	0	0	0	0	0	0	0	0	0	3,540,800
0	0	0	0	0	0	0	4,622,900	0	0	4,622,900
0	2,736,000	0	0	0	0	0	0	0	0	2,736,000
0	0	0	0	0	0	0	0	4,031,900	0	4,031,900
0	0	0	3,275,500	0	0	0	0	0	0	3,275,500
307,400	490,500	502,500	299,600	701,400	352,900	0	0	0	0	2,654,300
0	0	0	0	0	0	3,560,500	0	0	0	3,560,500
0	0	0	0	0	2,498,900	0	0	0	0	2,498,900
0	0	0	0	0	0	0	0	0	2,385,300	2,385,300
1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000

2025 - 2054 Street Reconstruction



2025 - 2031 Mill & Overlay



- 2025 - 2.00 miles
- 2026 - 1.29 miles
- 2027 - 2.29 miles
- 2028 - 1.99 miles
- 2029 - 1.15 miles
- 2030 - 2.62 miles
- 2031 - 1.28 miles

Total Miles : 12.62

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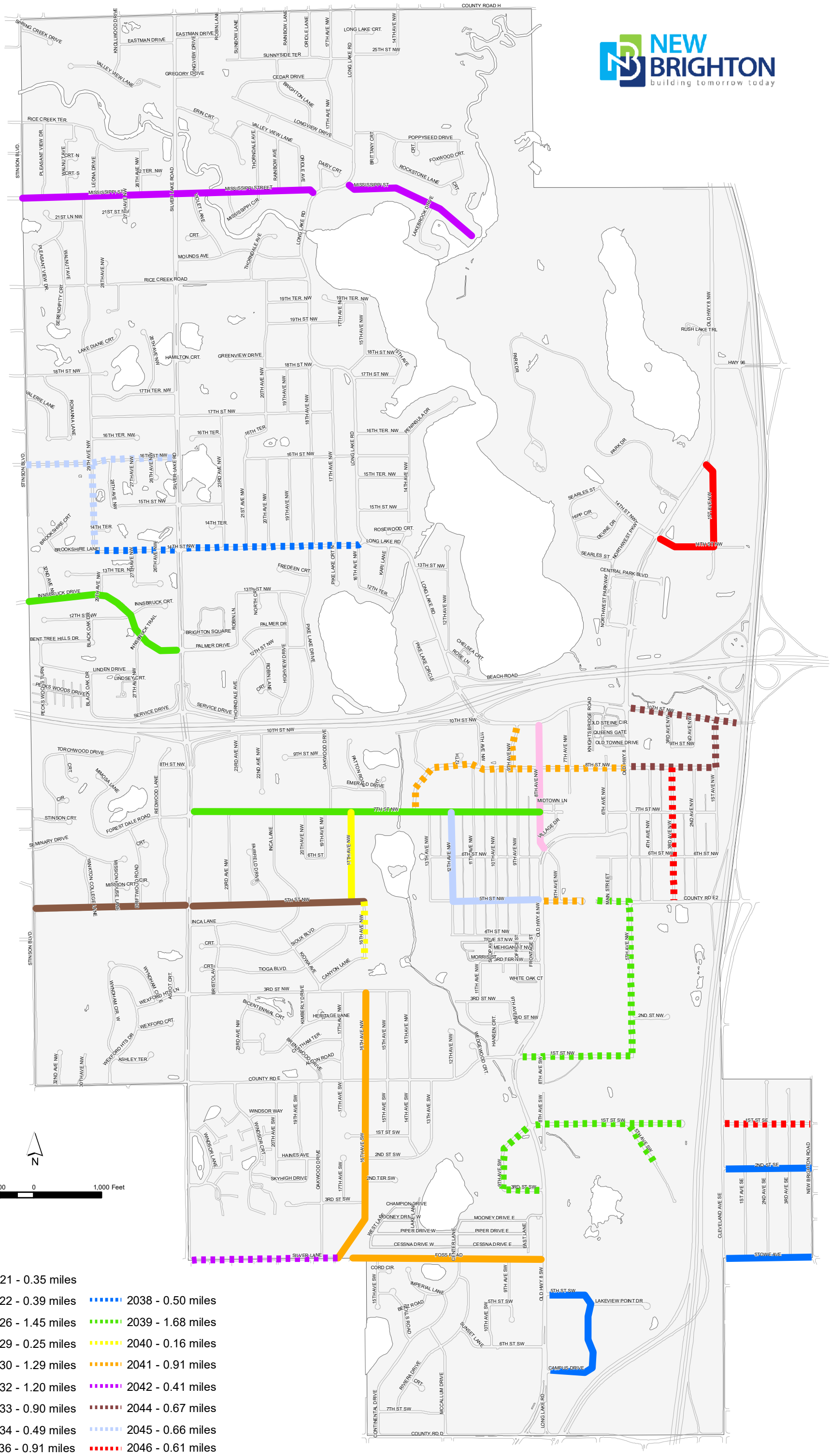
2021 - 2045 MSA Street Reconstruction



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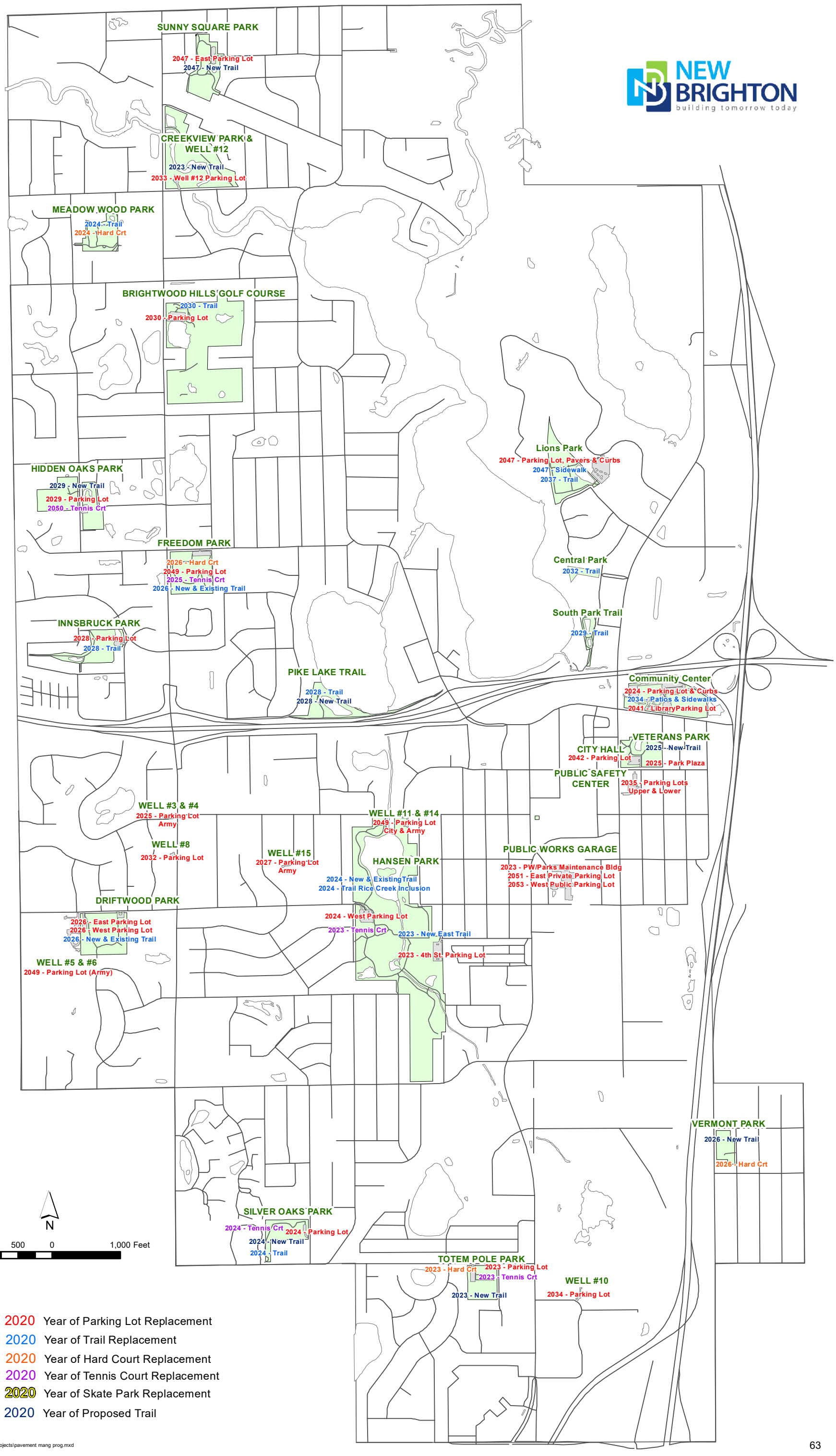
Pavement Management Program - Replacement Years



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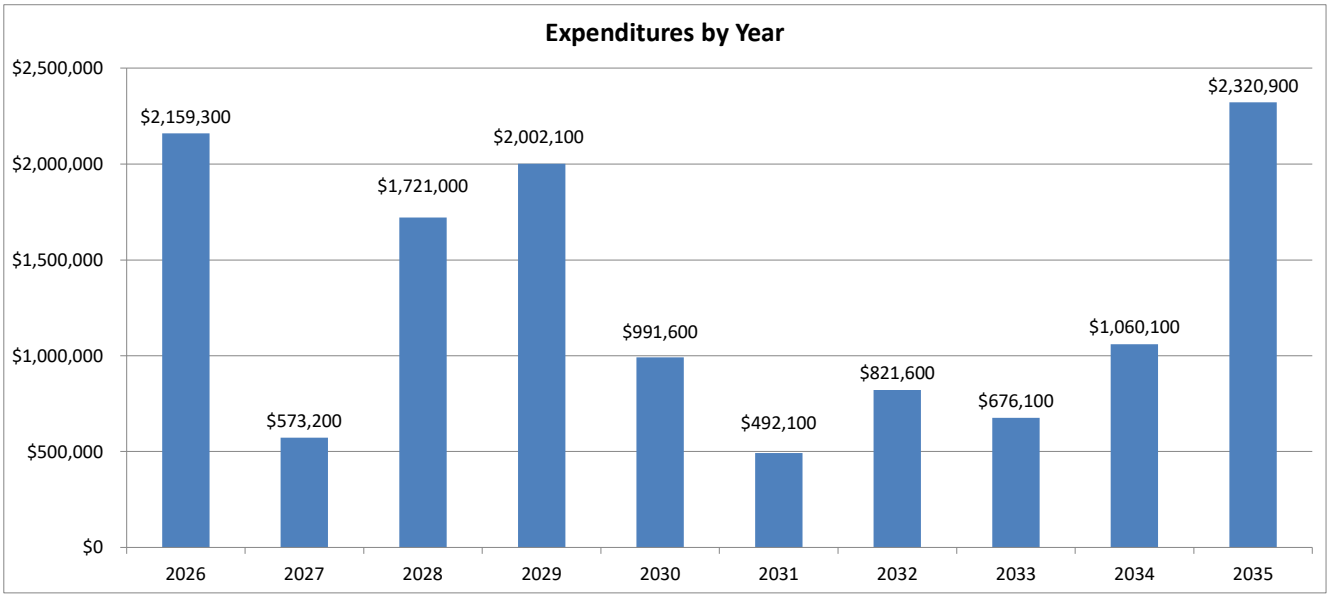
Capital Improvement Plan
2025 thru 2034

PUBLIC SAFETY



City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
PUBLIC SAFETY				
Fire				
Building				
Apparatus bay floor	36,900	0	0	0
Equipment				
Fire hose	16,300	0	0	0
Lifting Air Bags	9,700	0	0	0
Nozzles (8)	7,900	0	0	0
Rope (ice rescue, confined space)	0	0	0	0
Command Vehicles				
2018 Ford F150 - C404	55,800	0	0	0
2024 Ford Interceptor - C402	0	0	0	0
Fire Utility Trucks				
2008 Fort F-350 Grass Rig	0	76,800	0	0
2016 Ford Explorer - (Fire Marshall)	0	0	0	0
Fire Pumper Trucks				
2005 Spartan Diamond Pumper	1,200,000	0	0	0
2009 Spartan Gladiator Chassis	0	0	0	1,311,300
2016 Rosenbauer Pump	0	0	0	0
Building Equipment				
Air Compressor	0	0	0	0
Containment Center	0	0	0	0
Floor Scrubber	0	16,400	0	0
Tennant Floor Scrubber	0	0	0	0
Turnout Gear - Dryer	9,800	0	0	0
Washer/Extractor Unimat 25 Dryer	11,000	0	0	0
Personal Protective Equipment				
Turnout Gear-Personal Protective Equip 6 sets	0	0	22,600	0
Water Rescue Suits (4)	6,900	0	0	0
Portable Equipment				
Fire Pagers	0	3,900	0	0
Gas Monitors	9,300	0	0	0
Hurst Tool & Attachment E497	43,300	0	0	0
Hurst Tool & Attachment E499	0	0	0	47,400
Medtronic Life Pak 1000 AEDs (5)	0	0	35,000	0
SCBA W/37 UNITS PLUS 60 ADD. CYLINDERS	0	0	0	0
Thermal Imager - A498	0	0	0	0
Thermal Imager - E497	14,300	0	0	0
Thermal Imager - E499	0	0	0	15,700
IT Equipment				
Vehicle Laptops (5) every 4 years #50097	0	0	0	18,600
Fire Total	**1,421,200**	**97,100**	**57,600**	**1,393,000**
Police				
Building				
Bathrooms/locker rooms	0	0	173,300	0
Boiler #1	28,000	0	0	0
Boiler #3	0	0	0	28,100
Boiler #4	0	0	0	28,100
Building Garage Doors	0	180,300	0	0
Exercise Room Flooring	0	0	0	0

2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	36,900
18,400	0	0	0	20,700	0	55,400
0	0	0	0	0	0	9,700
0	9,200	0	0	0	0	17,100
7,700	0	0	0	0	0	7,700
0	0	0	0	70,700	0	126,500
59,900	0	0	0	0	0	59,900
0	0	0	0	0	0	76,800
0	0	0	68,400	0	0	68,400
0	0	0	0	0	0	1,200,000
0	0	0	0	0	0	1,311,300
0	0	0	0	0	1,565,800	1,565,800
0	0	0	51,100	0	0	51,100
0	0	0	44,400	0	0	44,400
0	0	0	19,600	0	0	36,000
16,500	0	0	0	0	0	16,500
0	0	0	0	0	0	9,800
0	0	0	0	0	0	11,000
0	24,700	0	0	27,000	0	74,300
7,800	0	0	0	8,800	0	23,500
4,200	0	0	4,600	0	0	12,700
0	10,800	0	0	0	0	20,100
0	0	0	0	0	0	43,300
0	0	0	0	0	0	47,400
0	0	0	0	0	0	35,000
344,300	0	0	0	0	0	344,300
0	0	17,100	0	0	0	17,100
0	0	0	0	0	0	14,300
0	0	0	0	0	0	15,700
0	0	0	19,200	0	0	37,800
458,800	**44,700**	**17,100**	**207,300**	**127,200**	**1,565,800**	**5,389,800**
0	0	0	0	0	0	173,300
0	0	0	0	0	0	28,000
0	0	0	0	0	0	28,100
0	0	0	0	0	0	28,100
0	0	0	0	0	0	180,300
0	0	0	0	17,200	0	17,200

City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
PUBLIC SAFETY				
Facility Equipment	0	50,700	0	0
Hot Water Heater #1	0	0	0	0
Hot Water Heater #2	0	0	0	0
Make up Air Unit #1	0	0	26,000	0
Make up Air Unit #11	0	0	26,000	0
Make up Air Unit #12	0	0	0	0
Make up Air Unit #2	0	0	0	0
PSC- Ramp	0	0	0	0
PSC- Window Coverings	7,300	0	0	0
Roof	0	0	1,060,900	0
Security System	0	0	0	0
Skylights	0	0	159,200	0
Equipment				
Outdoor Warning Siren Head	65,900	0	0	0
Outdoor Warning Sirens - control boxes	0	0	0	0
Portable and Mobile Radios	58,500	60,300	62,100	64,000
Pressure Washer	0	0	0	22,200
Public Safety Fixed Radio System	0	0	0	0
Command Vehicles				
2011 Chevy Tahoe - CIS SGT	0	0	0	0
2016 Chevy Tahoe (Deputy Directory of Public Safety)	62,500	0	0	0
2016 Chevy Tahoe (Director of Public Safety) C401	61,300	0	0	0
2020 Police Inceptor Dark Blue C403	0	0	56,500	0
Police Patrol Vehicle				
2019 Ford Interceptor Utility 19-17	0	0	0	0
2020 Ford Explorer squad	0	0	0	0
2020 Ford Interceptor Utility	65,000	0	0	0
2021 Ford Police Interceptor AWD	130,000	0	0	0
2022 Ford F150 Responder 21-09	0	63,200	0	0
2024 Ford Police Interceptor - Squad	0	0	0	355,500
Police Investigative Vehicles				
2015 Dodge Durango Utility 15-06	55,300	0	0	0
2016 Ford Edge Utility 16-10	0	49,700	0	0
2017 Ford Fusion 17-09	48,200	0	0	0
ATV				
2019 Ranger 900 Crew	0	0	25,100	0
IT Equipment				
AS-P HVAC Controller	0	0	9,700	0
Electronic Citation System & printers	0	0	0	0
Police Copier	0	0	0	0
Public Safety Network Video Recorder	0	0	0	28,900
Public Safety Security Cameras	0	30,900	0	0
Records Management Software System	0	0	0	0
Smaller Training Room Equipment	0	0	0	0
Training Room Equipment #41003	0	0	0	0
Vehicle Laptops (12) every 4 years #50097	11,000	11,400	11,700	12,100
Police Vehicle Equipment				
Criminal Justice Information Technology	0	0	0	0
Lidar Radars (2)	0	0	0	0
Radar Units (9 units)	0	0	0	0

2030	2031	2032	2033	2034	2035	Total
0	0	58,800	0	0	0	109,500
0	0	0	42,500	0	0	42,500
0	0	0	42,500	0	0	42,500
0	0	0	0	0	0	26,000
0	0	0	0	0	0	26,000
0	0	0	30,200	0	0	30,200
0	0	0	30,200	0	0	30,200
9,100	0	0	0	0	10,500	19,600
0	0	0	0	0	0	7,300
0	0	0	0	0	0	1,060,900
0	0	0		186,100	0	186,100
0	0	0	0	0	0	159,200
0	0	0	0	0	0	65,900
0	0	0	70,000	0	0	70,000
65,900	67,900	69,900	72,000	74,200	76,400	671,200
0	0	0	0	0	0	22,200
0	0	0	0	0	153,800	153,800
0	0	0	75,400	0	0	75,400
0	0	74,700	0	0	0	137,200
0	0	73,200	0	0	0	134,500
0	0	0	0	0	0	56,500
73,200	0	0	0	0	84,900	158,100
73,200	0	0	0	0	84,900	158,100
73,200	75,400	0	0	0	84,900	298,500
0	150,800	0	0	0	0	280,800
0	0	73,200	0	0	0	136,400
0	0	0	0	412,000	0	767,500
0	0	0	0	70,100	0	125,400
0	0	0	0	0	62,900	112,600
0	0	0	0	61,100	0	109,300
0	0	0	0	0	0	25,100
0	0	0	0	0	0	9,700
12,400	0	0	0	0	14,400	26,800
13,600	0	0	0	0	0	13,600
0	0	0	0	0	0	28,900
0	0	35,900	0	0	0	66,800
0	0	260,800	0	0	0	260,800
7,900	0	0	0	0	9200	17,100
0	0	107,500	0	0	0	107,500
12,400	12,800	13,200	13,600	14,000	14,400	126,600
0	0	0	0	0	23,400	23,400
8,200	0	0	0	0	0	8,200
0	0	19,600	0	0	0	19,600

City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
PUBLIC SAFETY				
Vehicle dash camera (funded by DUI forfeitures)	0	0	0	0
Vehicle dash camera-1408	9,200	0	0	0
Vehicle dash camera-1409	9,200	0	0	0
Vehicle dash camera-1509 (initially funded by DUI gra	0	0	0	0
Vehicle dash camera-1611	9,200	0	0	0
Vehicle dash camera-1801 (initially funded by DUI for	0	0	0	0
Vehicle dash camera-1802 (initially funded by DUI for	0	0	0	0
Vehicle dash camera-1803 (initially funded by DUI for	0	0	0	0
Vehicle dash camera-1804 (initially funded by DUI for	0	0	0	0
Officer Equipment				
Body Cameras	0	0	0	47,600
Emerging Less Than Lethal Technologies	0	10,700	0	11,300
EMS Medical Device	14,800	0	0	0
Genexpert IV system for COVID Test	19,800	0	0	0
Handguns all officers	51,600	0	0	0
Lucas Compression Device/batteries/charger	0	0	0	0
Tactical Equipment	23,500	0	0	0
Taser X-26	0	10,700	0	11,300
Deployable Resources				
Centurion Scout Portable Alert System	7,800	0	0	0
Drone	0	0	0	0
Speed Cart (NB)	0	0	0	0
Speed Cart (Tri City)	0	0	0	0
Facility Use Equipment				
Octane Elipitical/Matrix Ascent/Climbmill/Recumban	0	0	0	0
Rowing Machine	0	8,200	0	0
Trailers				
Camera Trailer 1	0	0	0	0
Camera Trailer 2	0	0	52,900	0
Police Total	**738,100**	**476,100**	**1,663,400**	**609,100**
PUBLIC SAFETY Total	**2,159,300**	**573,200**	**1,721,000**	**2,002,100**

FUNDING SOURCES	2026	2027	2028	2029
PUBLIC SAFETY				
Fleet	1,678,100	189,700	134,500	1,666,800
Info Tech	11,000	42,300	21,400	59,600
Non-Fleet	470,200	341,200	1,565,100	275,700
PUBLIC SAFETY Total	**2,159,300**	**573,200**	**1,721,000**	**2,002,100**

2030	2031	2032	2033	2034	2035	Total
20,800	0	0	0	0	0	20,800
0	0	0	0	11,700	0	20,900
0	0	0	0	11,700	0	20,900
10,400	0	0	0	0	0	10,400
0	0	0	0	11,700	0	20,900
10,400	0	0	0	0	0	10,400
10,400	0	0	0	0	0	10,400
0	0	0	11,400	0	0	11,400
0	0	0	11,400	0	0	11,400
0	0	0	0	0	56,800	104,400
0	12,000	0	12,700	0	13,500	60,200
0	0	17,700	0	0	0	32,500
0	23,000	0	0	0	0	42,800
0	0	0	0	0	0	51,600
44,500	0	0	0	0	51,600	96,100
0	27,300	0	0	0	0	50,800
0	12,000	0	12,700	0	13,500	60,200
0	0	0	0	0	0	7,800
77,800	0	0	0	0	0	77,800
9,400	0	0	0	0	0	9,400
0	9,700	0	0	0	0	9,700
0	0	0	34,400	0	0	34,400
0	0	0	9,800	0	0	18,000
0	56,500	0	0	0	0	56,500
0	0	0	0	63,100	0	116,000
532,800	**447,400**	**804,500**	**468,800**	**932,900**	**755,100**	**7,428,200**
991,600	**492,100**	**821,600**	**676,100**	**1,060,100**	**2,320,900**	**12,818,000**

2030	2031	2032	2033	2034	2035	Total
279,500	282,700	221,100	143,800	677,000	1,883,400	7,156,600
46,300	12,800	417,400	32,800	14,000	38,000	695,600
665,800	196,600	183,100	499,500	369,100	399,500	4,965,800
991,600	**492,100**	**821,600**	**676,100**	**1,060,100**	**2,320,900**	**12,818,000**

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **PUBLIC SAFETY**

Dept	Project Name	Justification	Useful Life
Fire			
	2005 Spartan Diamond Pumper	Utilized as Rescue Pumpers to supply and deliver water for fire suppression activites as well as provide Transport and supply equipment for rescue response and hazardous materials response	20
	2008 Fort F-350 Grass Rig	Provides wildland fire suppression capabilities and travel off-road. Can tow fire oats and trailers. Can also be used to transport additional personnel/equipment to and from fire/rescue scenes.	15
	2009 Spartan Gladiator Chassis	Provides structural fire suppression, rescue, water supply, fire response	20
	2016 Ford Explorer - (Fire Marshall)	Used by Fire Marshal to conduct building inspections. Can tow fire boats and trailers. Also serves as a personnel/equipment transport vehicle for fire/rescue emergency response.	8
	2016 Rosenbauer Pump	Provides structural fire suppression, rescue, water supply, fire response	20
	2018 Ford F150 - C404	This vehicle is used as a take-home vehicle to allow quick response to emergency incidents and to serve as a command center. It can tow fire boats and trailers and serves as a personnel/equipment transport vehicle for fire/rescue emergency response.	8
	2024 Ford Interceptor - C402	This vehicle is used as a take-home vehicle to allow quick response to emergency incidents and to serve as a command center. It can tow fire boats and trailers and serves as a personnel/equipment transport vehicle for fire/rescue emergency response.	6
	Air Compressor	Supplies breathing air to containment center	15
	Apparatus bay floor	Equipment in the Public Safety Center attached to the structure to ensure operation of it	10
	Containment Center	Utiilzed to fill SCBA cylinders with breathing air	15
	Fire hose	Equipment Utilized by Firefighters for Direct Fire Suppression	4
	Fire Pagers	Utilized to alert firefighters of a call	3
	Floor Scrubber	Equipment Utilized within the Public Safety Center	6
	Gas Monitors	Portable equipment utilized by firefighters to perform basic core functions	5
	Hurst Tool & Attachment E497	Forcible entry tool utilized to gain access to vehicles for rescue purposes.	20
	Hurst Tool & Attachment E499	Forcible entry tool utilized to gain access to vehicles for rescue purposes.	20
	Lifting Air Bags	Forcible Entry tool utilized to gain access to vehicles for rescue purposes.	20
	Medtronic Life Pak 1000 AEDs (5)	Portable equipment utilized by firefighters to perform basic core functions	10
	Nozzles (8)	Equipment Utilized by Firefighters for Direct Fire Suppression	5
	Rope (ice rescue, confined space)	Portable equipment utilized by firefighters to perform basic core functions	6
	SCBA W/37 UNITS PLUS 60 ADD. CYLINDERS	Utilized to provide breathable oxygen for IDLH environment	15
	Tennant Floor Scrubber	Equipment Utilized within the Public Safety Center	6
	Thermal Imager - A498	Firefighters can use thermal imagers to see through smoke, enabling them to find victims faster, identify the seat of the fire earlier, and detect structural dangers that could put them at risk.	10
	Thermal Imager - E497	Firefighters can use thermal imagers to see through smoke, enabling them to find victims faster, identify the seat of the fire earlier, and detect structural dangers that could put them at risk.	10
	Thermal Imager - E499	Firefighters can use thermal imagers to see through smoke, enabling them to find victims faster, identify the seat of the fire earlier, and detect structural dangers that could put them at risk.	10
	Turnout Gear - Dryer	Equipment Utilized within the Public Safety Center	18

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
0	76,800	0	0	0	0	0	0	0	0	76,800
0	0	0	1,311,300	0	0	0	0	0	0	1,311,300
0	0	0	0	0	0	0	68,400	0	0	68,400
0	0	0	0	0	0	0	0	0	1,565,800	1,565,800
55,800	0	0	0	0	0	0	0	70,700	0	126,500
0	0	0	0	59,900	0	0	0	0	0	59,900
0	0	0	0	0	0	0	51,100	0	0	51,100
36,900	0	0	0	0	0	0	0	0	0	36,900
0	0	0	0	0	0	0	44,400	0	0	44,400
16,300	0	0	0	18,400	0	0	0	20,700	0	55,400
0	3,900	0	0	4,200	0	0	4,600	0	0	12,700
0	16,400	0	0	0	0	0	19,600	0	0	36,000
9,300	0	0	0	0	10,800	0	0	0	0	20,100
43,300	0	0	0	0	0	0	0	0	0	43,300
0	0	0	47,400	0	0	0	0	0	0	47,400
9,700	0	0	0	0	0	0	0	0	0	9,700
0	0	35,000	0	0	0	0	0	0	0	35,000
7,900	0	0	0	0	9,200	0	0	0	0	17,100
0	0	0	0	7,700	0	0	0	0	0	7,700
0	0	0	0	344,300	0	0	0	0	0	344,300
0	0	0	0	16,500	0	0	0	0	0	16,500
0	0	0	0	0	0	17,100	0	0	0	17,100
14,300	0	0	0	0	0	0	0	0	0	14,300
0	0	0	15,700	0	0	0	0	0	0	15,700
9,800	0	0	0	0	0	0	0	0	0	9,800

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **PUBLIC SAFETY**

Dept	Project Name	Justification	Useful Life
Fire	Turnout Gear-Personal Protective Equip 6 sets	Personal Protective Equipment Utiilzed by Firefighters	3
	Vehicle Laptops (5) every 4 years #50097	These laptop's are used on a daily basis by the police officers in the squad cars. The laptops experience a great deal of wear and tear in the squad cars due to weather extremes and daily usage.	4
	Washer/Extractor Unimat 25 Dryer	Equipment Utilized within the Public Safety Center	10
	Water Rescue Suits (4)	Personal Protective Equipment Utiilzed by Firefighters	4
Police			
	2011 Chevy Tahoe - CIS SGT	This vehicle is utilized to respond to emergency calls for service, personnel transport, and incident command post	8
	2015 Dodge Durango Utility 15-06	This vehicle is utilized to respond to calls for service, transport evidence, and conduct investigations	8
	2016 Chevy Tahoe (Deputy Directory of Public Safety) C400	This vehicles is utilized to respond to emergency calls for service, personnel transport, and incident command post	6
	2016 Chevy Tahoe (Director of Public Safety) C401	This vehicles is utilized to respond to emergency calls for service, personnel transport, and incident command post	6
	2016 Ford Edge Utility 16-10	This vehicle is utilized to respond to calls for service, transport evidence, and conduct investigations	8
	2017 Ford Fusion 17-09	This vehicle is utilized to respond to calls for service, transport evidence, and conduct investigations	8
	2019 Ford Interceptor Utility 19-17	Patrol vehicles are used for police pursuit, to provide transportation of staff to work locations, and to provide the ability to attain the adopted City Standards.	5
	2019 Ranger 900 Crew	This unit is utiilzed for personnel and equipment transport in congested and off road environment and to allow for positive community engagement.	10
	2020 Ford Explorer squad	Patrol vehicles are used for police pursuit, to provide transportation of staff to work locations, and to provide the ability to attain the adopted City Standards.	5
	2020 Ford Interceptor Utility	Patrol vehicles are used for police pursuit, to provide transportation of staff to work locations, and to provide the ability to attain the adopted City Standards.	5
	2020 Police Inceptor Dark Blue C403	This vehicle is utilized to respond to emergency calls for service, personnel transport, and incident command post	8
	2021 Ford Police Interceptor AWD	Patrol vehicles are used for police pursuit, to provide transportation of staff to work locations, and to provide the ability to attain the adopted City Standards.	5
	2022 Ford F150 Responder 21-09	Patrol vehicles are used for police pursuit, to provide transportation of staff to work locations, and to provide the ability to attain the adopted City Standards.	5
	2024 Ford Police Interceptor - Squad	Patrol vehicles are used for police pursuit, to provide transportation of staff to work locations, and to provide the ability to attain the adopted City Standards.	5
	AS-P HVAC Controller	This allows remote control of the heating, ventilation, and air conditioning system for the Public Safety Center.	10
	Bathrooms/locker rooms	Equipment in the Public Safety Center attached to the structure to ensure operation of it	23
	Body Cameras	Equipment utilized and carried by officers to perform job activities	6
	Boiler #1	Equipment in the Public Safety Center attached to the structure to ensure operation of it	20
	Boiler #3	Equipment in the Public Safety Center attached to the structure to ensure operation of it	20
	Boiler #4	Equipment in the Public Safety Center attached to the structure to ensure operation of it	20

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	22,600	0	0	24,700	0	0	27,000	0	74,300
0	0	0	18,600	0	0	0	19,200	0	0	37,800
11,000	0	0	0	0	0	0	0	0	0	11,000
6,900	0	0	0	7,800	0	0	0	8,800	0	23,500
0	0	0	0	0	0	0	75,400	0	0	75,400
55,300	0	0	0	0	0	0	0	70,100	0	125,400
62,500	0	0	0	0	0	74,700	0	0	0	137,200
61,300	0	0	0	0	0	73,200	0	0	0	134,500
0	49,700	0	0	0	0	0	0	0	62,900	112,600
48,200	0	0	0	0	0	0	0	61,100	0	109,300
0	0	0	0	73,200	0	0	0	0	84,900	158,100
0	0	25,100	0	0	0	0	0	0	0	25,100
0	0	0	0	73,200	0	0	0	0	84,900	158,100
65,000	0	0	0	73,200	75,400	0	0	0	84,900	298,500
0	0	56,500	0	0	0	0	0	0	0	56,500
130,000	0	0	0	0	150,800	0	0	0	0	280,800
0	63,200	0	0	0	0	73,200	0	0	0	136,400
0	0	0	355,500	0	0	0	0	412,000	0	767,500
0	0	9,700	0	0	0	0	0	0	0	9,700
0	0	173,300	0	0	0	0	0	0	0	173,300
0	0	0	47,600	0	0	0	0	0	56,800	104,400
28,000	0	0	0	0	0	0	0	0	0	28,000
0	0	0	28,100	0	0	0	0	0	0	28,100
0	0	0	28,100	0	0	0	0	0	0	28,100

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **PUBLIC SAFETY**

Dept	Project Name	Justification	Useful Life
Police	Building Garage Doors	Equipment in the Public Safety Center attached to the structure to ensure operation of it	25
	Camera Trailer 1	Remote camera for crime deterrence and detection	6
	Camera Trailer 2	Remote camera for crime deterrence and detection	6
	Centurion Scout Portable Alert System	Equipment designed to be deployed in the field for detection and monitoring	10
	Criminal Justice Information Technology	Equipment mounted and utilized in police vehicles to complete job responsibilities	10
	Drone	Equipment designed to be deployed in the field for detection and monitoring	6
	Electronic Citation System & printers	System needed for Police Officers to issue citations.	5
	Emerging Less Than Lethal Technologies	Equipment utilized and carried by officers to perform job activities	2
	EMS Medical Device	Utilized to provide proper Heads Up CPR Positioning	6
	Exercise Room Flooring	Equipment in the Public Safety Center attached to the structure to ensure operation of it	10
	Facility Equipment	Equipment in the Public Safety Center attached to the structure to ensure operation of it	5
	Genexpert IV system for COVID Test	PCR Biological Testing System for COVID	5
	Handguns all officers	Equipment utilized and carried by officers to perform job activities	10
	Hot Water Heater #1	Equipment in the Public Safety Center attached to the structure to ensure operation of it	15
	Hot Water Heater #2	Equipment in the Public Safety Center attached to the structure to ensure operation of it	15
	Lidar Radars (2)	Equipment mounted and utilized in police vehicles to complete job responsibilities	6
	Lucas Compression Device/batteries/charger	Automated CPR Device for resuscitating victims of cardiac arrest	5
	Make up Air Unit #1	Equipment in the Public Safety Center attached to the structure to ensure operation of it	25
	Make up Air Unit #11	Equipment in the Public Safety Center attached to the structure to ensure operation of it	25
	Make up Air Unit #12	Equipment in the Public Safety Center attached to the structure to ensure operation of it	25
	Make up Air Unit #2	Equipment in the Public Safety Center attached to the structure to ensure operation of it	25
	Octane Elipitical/Matrix Ascent/Climbmill/Recumbant Bike	Equipment actively used by staff within the Public Safety Facility	10
	Outdoor Warning Siren Head	Outdoor warning sirens to warn of severe weather	33
	Outdoor Warning Sirens - control boxes	Activates the outdoor warning siren head	25
	Police Copier	Copier used by PSC to copy/scan/fax	7
	Portable and Mobile Radios	System needed to enable Police communications	1
	Pressure Washer	Hose decontamination and cleaning	8
	PSC- Ramp	Primary entryway to the Public Safety Center, if it is not maintained it becomes a slip hazard	5
	PSC- Window Coverings	Window coverings to ensure staff can't be targeted	10
	Public Safety Network Video Recorder	The City budgets annually for maintenance and replacement of the Network Video Recorder (NVR) system to record security camera video at the Fridley Valve Station	7

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	180,300	0	0	0	0	0	0	0	0	180,300
0	0	0	0	0	56,500	0	0	0	0	56,500
0	0	52,900	0	0	0	0	0	63,100	0	116,000
7,800	0	0	0	0	0	0	0	0	0	7,800
0	0	0	0	0	0	0	0	0	23,400	23,400
0	0	0	0	77,800	0	0	0	0	0	77,800
0	0	0	0	12,400	0	0	0	0	14,400	26,800
0	10,700	0	11,300	0	12,000	0	12,700	0	13,500	60,200
14,800	0	0	0	0	0	17,700	0	0	0	32,500
0	0	0	0	0	0	0	0	17,200	0	17,200
0	50,700	0	0	0	0	58,800	0	0	0	109,500
19,800	0	0	0	0	23,000	0	0	0	0	42,800
51,600	0	0	0	0	0	0	0	0	0	51,600
0	0	0	0	0	0	0	42,500	0	0	42,500
0	0	0	0	0	0	0	42,500	0	0	42,500
0	0	0	0	8,200	0	0	0	0	0	8,200
0	0	0	0	44,500	0	0	0	0	51,600	96,100
0	0	26,000	0	0	0	0	0	0	0	26,000
0	0	26,000	0	0	0	0	0	0	0	26,000
0	0	0	0	0	0	0	30,200	0	0	30,200
0	0	0	0	0	0	0	30,200	0	0	30,200
0	0	0	0	0	0	0	34,400	0	0	34,400
65,900	0	0	0	0	0	0	0	0	0	65,900
0	0	0	0	0	0	0	70,000	0	0	70,000
0	0	0	0	13,600	0	0	0	0	0	13,600
58,500	60,300	62,100	64,000	65,900	67,900	69,900	72,000	74,200	76,400	671,200
0	0	0	22,200	0	0	0	0	0	0	22,200
0	0	0	0	9,100	0	0	0	0	10,500	19,600
7,300	0	0	0	0	0	0	0	0	0	7,300
0	0	0	28,900	0	0	0	0	0	0	28,900

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **PUBLIC SAFETY**

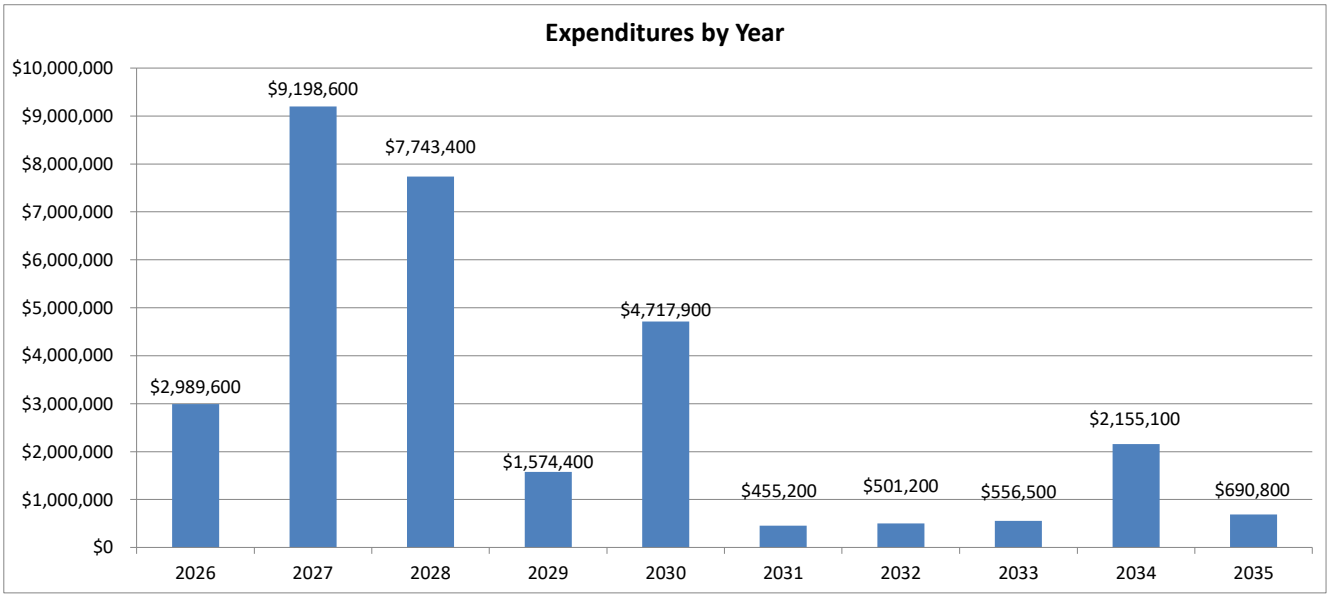
Dept	Project Name	Justification	Useful Life
Police	Public Safety Security Cameras	The City budgets annually for maintenance and replacement of security cameras at the Fridley Valve Station.	5
	Public Safety Fixed Radio System	System needed to enable Police communications	15
	Radar Units (9 units)	Equipment mounted and utilized in police vehicles to complete job responsibilities	8
	Records Management Software System	Records management system needed to ensure operations of Police department	10
	Roof	Used for asphalt repairs and replacement	20
	Rowing Machine	Equipment actively used by staff within the Public Safety Facility	6
	Security System	Equipment in the Public Safety Center attached to the structure to ensure operation of it	15
	Skylights	Equipment in the Public Safety Center attached to the structure to ensure operation of it	25
	Smaller Training Room Equipment	Equipment used for training and meetings	5
	Speed Cart (NB)	Equipment designed to be deployed in the field for detection and monitoring	10
	Speed Cart (Tri City)	Equipment designed to be deployed in the field for detection and monitoring	10
	Tactical Equipment	Equipment actively used by staff within the Public Safety Facility	5
	Taser X-26	Equipment utilized and carried by officers to perform job activities	2
	Training Room Equipment #41003	Equipment used for training and meetings	7
	Vehicle dash camera (funded by DUI forfeitures)	Equipment mounted and utilized in police vehicles to complete job responsibilities	6
	Vehicle dash camera-1408	Equipment mounted and utilized in police vehicles to complete job responsibilities	8
	Vehicle dash camera-1409	Equipment mounted and utilized in police vehicles to complete job responsibilities	8
	Vehicle dash camera-1509 (initially funded by DUI grant)	Equipment mounted and utilized in police vehicles to complete job responsibilities	6
	Vehicle dash camera-1611	Equipment mounted and utilized in police vehicles to complete job responsibilities	8
	Vehicle dash camera-1801 (initially funded by DUI forfeitures)	Equipment mounted and utilized in police vehicles to complete job responsibilities	6
	Vehicle dash camera-1802 (initially funded by DUI forfeitures)	Equipment mounted and utilized in police vehicles to complete job responsibilities	6
	Vehicle dash camera-1803 (initially funded by DUI forfeitures)	Equipment mounted and utilized in police vehicles to complete job responsibilities	6
	Vehicle dash camera-1804 (initially funded by DUI forfeitures)	Equipment mounted and utilized in police vehicles to complete job responsibilities	6
	Vehicle Laptops (12) every 4 years #50097	These laptop's are used on a daily basis by the police officers in the squad cars. The laptops experience a great deal of wear and tear in the squad cars due to weather extremes and daily usage.	1

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	30,900	0	0	0	0	35,900	0	0	0	66,800
0	0	0	0	0	0	0	0	0	153,800	153,800
0	0	0	0	0	0	19,600	0	0	0	19,600
0	0	0	0	0	0	260,800	0	0	0	260,800
0	0	1,060,900	0	0	0	0	0	0	0	1,060,900
0	8,200	0	0	0	0	0	9,800	0	0	18,000
0	0	0	0	0	0	0		186,100	0	186,100
0	0	159,200	0	0	0	0	0	0	0	159,200
0	0	0	0	7,900	0	0	0	0	9,200	17,100
0	0	0	0	9,400	0	0	0	0	0	9,400
0	0	0	0	0	9,700	0	0	0	0	9,700
23,500	0	0	0	0	27,300	0	0	0	0	50,800
0	10,700	0	11,300	0	12,000	0	12,700	0	13,500	60,200
0	0	0	0	0	0	107,500	0	0	0	107,500
0	0	0	0	20,800	0	0	0	0	0	20,800
9,200	0	0	0	0	0	0	0	11,700	0	20,900
9,200	0	0	0	0	0	0	0	11,700	0	20,900
0	0	0	0	10,400	0	0	0	0	0	10,400
9,200	0	0	0	0	0	0	0	11,700	0	20,900
0	0	0	0	10,400	0	0	0	0	0	10,400
0	0	0	0	10,400	0	0	0	0	0	10,400
0	0	0	0	0	0	0	11,400	0	0	11,400
0	0	0	0	0	0	0	11,400	0	0	11,400
11,000	11,400	11,700	12,100	12,400	12,800	13,200	13,600	14,000	14,400	126,600

NEW
BRIGHTON
building tomorrow today

City of New Brighton, MN
Capital Improvement Plan
2025 thru 2034

PARKS & RECREATION



City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
PARKS & RECREATION				
Forestry				
Pick-Up Trucks				
2014 Ford F150 4x2 pickup truck	64,000	0	0	0
2016 Ford F250 4WD	74,000	0	0	0
Large Equipment/Mowers				
2019 Bandit Intimidator Wood Chipper	0	0	0	0
Forestry Total	**138,000**	**0**	**0**	**0**
Golf				
Building				
Cabinets	0	0	0	0
Clubhouse Carpet	10,700	0	0	0
Driving Range Picnic shelter (2)	0	0	0	0
Furnace	11,600	0	0	0
Gazebo and Rain Shelters	0	157,100	0	0
Interior Lighting for Golf Course	16,700	0	0	0
Roof (shingles)	34,600	0	0	0
Siding	0	0	0	0
Table and Chairs	0	8,400	0	0
Windows	0	0	0	0
Equipment				
ANSI approved Appliances for Golf Course	0	0	0	0
Pond Aeration/ Fountains (SLR)	0	0	0	0
Tee signs	0	0	0	0
Large Equipment/Mowers				
2019 Toro Multi force 52" stand on mower	25,800	0	0	0
2019 Toro ProPass 200 Wireless	0	0	0	30,100
2019 Toro Z master 60" mower w/bagger	0	34,000	0	0
2021 eFLEX 1021 Lithium Greensmower - ID #21-20	21,000	0	0	0
2021 eFLEX 1021 Lithium Greensmower - ID #21-21	21,000	0	0	0
2021 Workman GTX Utility Cart	0	0	18,600	0
2024 John Deere Gator TE Electric	0	0	0	0
Ryan Model GA 30 Aerator, Model GA30	0	0	0	0
Toolcat 5600 Annual Upgrade	21,000	0	22,300	0
Toro 3100D Reelmaster	41,000	0	0	0
Grounds				
Driving Range	0	0	0	0
Timbers #6 mens t-box	0	57,900	0	0
Pavement				
Parking Lot	0	0	0	0
Trails	0	0	0	0
IT Equipment				
Brightwood Hills Security Cameras	0	0	0	0
Golf Total	**203,400**	**257,400**	**40,900**	**30,100**
NBCC				
Building				
Actuated Doors - Upstairs Restrooms	0	0	0	0
Aggregate Flooring	0	0	0	0

2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	64,000
0	0	0	0	0	0	74,000
146,400	0	0	0	0	0	146,400
146,400	**0**	**0**	**0**	**0**	**0**	**284,400**
0	0	0	29,700	0	0	29,700
0	0	0	0	0	0	10,700
128,900					0	128,900
0	0	0	0	0	0	11,600
0	0	0	0	0	0	157,100
0	0	0	0	0	0	16,700
0	0	0	0	0	0	34,600
28,500	0	0	0	0	0	28,500
0	0	0	0	0	0	8,400
44,500	0	0	0	0	0	44,500
0	0	0	0	20,400	0	20,400
34,600	0	0	0	0	0	34,600
0	14,900	0	0	0	0	14,900
0	30,000	0	0	0	0	55,800
0	0	0	0	0	0	30,100
0	0	39,500	0	0	0	73,500
0	24,400	0	0	0	0	45,400
0	24,400	0	0	0	0	45,400
0	0	0	0	0	22,900	41,500
0	0	0	0	22,200	0	22,200
0	0	0	0	52,000	0	52,000
23,700	0	25,100	0	26,700	0	118,800
0	47,600	0	0	0	0	88,600
0	0	16,100	0	0	0	16,100
0	0	0	0	0	0	57,900
189,700	0	0	0	0	0	189,700
65,600	0	0	0	0	0	65,600
10,200	0	0	0	0	11,800	22,000
525,700	**141,300**	**80,700**	**29,700**	**121,300**	**34,700**	**1,465,200**
0	0	0	0	15,900	0	15,900
90,700	0	0	0	0	0	90,700

City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
Automatic Door (South & East & West)	22,500	0	0	0
Carpet - 218,220,224,221 & 222, UL Hallway	0	0	42,500	0
Carpet - offices, fitness ctr,RamA/gym	0	0	37,700	0
Carpet -Locker Room/Personal Needs/Lobby	16,500	0	0	0
CC Gym Floor Maintenance	0	0	0	29,600
Community Room Floor	51,000	0	0	0
Community Room Window Treatments	0	13,400	0	0
Copy Room Cabinets	0	0	17,000	0
Downspouts	27,000	0	0	0
Emergency Ramp	0	0	0	0
Emergency Ramp Railing	60,000	0	0	0
Exterior Doors	35,000	0	0	0
Fitness Area Floor	0	0	21,300	0
Fitness Studio Floor	0	0	0	32,800
Flag Poles (4)	31,000	0	0	0
Floor Covering - Rooms 208-216 and Hallway	0	0	0	0
Foot Bridge From Overflow Parking Lot	80,500	0	0	0
Front Desk	85,500	0	0	0
Gym Floor	0	144,200	0	0
Gymnasium Divider Curtain	29,000	0	0	0
Heated Holding Cabinet & Ice Machine	0	0	0	0
Indoor Play Area	0	721,000	0	0
Indoor Play Area - Safety Equipment	0	77,300	0	0
Indoor Play Area Roofing	0	0	0	0
Indoor Track	0	0	0	0
Interior Doors	30,000	0	0	0
Locker room renovation (excluding lockers)	0	0	0	0
Lockers - mens & womens	0	0	0	0
Noise Panels	0	20,600	0	0
Office Furniture	0	0	0	0
Restroom renovation	0	0	0	0
Room 100 Furniture	0	0	0	25,200
Signage-Exterior	0	43,300	0	0
Water Heaters (4)	55,000	0	0	0
Water Softener	0	0	0	0
Windows - P&R Offices, Comm Room, Eagles Nest, Entra	120,000	0	0	0
Equipment				
Basketball Hoops & Winch System	0	0	0	0
Cardio Exercise Equipment	0	0	0	0
Community Room Chairs	37,000	0	0	0
Community Room Elevator	136,500	0	0	0
Community Room Stage	15,000	0	0	0
Community Room Tables	53,000	0	0	0
Floor Scrubber	0	0	0	0
LCD Projectors/Projection Screens/Sound System - CR A	0	0	0	0
LCD Projectors/Projection Screens/Sound System - Roor	0	0	0	16,400
Life Fitness Treadmill (AST107296)	0	0	0	11,100
Life Fitness Treadmill (AST107300)	0	0	0	11,100
Life Fitness Treadmill (AST131004)	0	0	10,800	0
Life Fitness Treadmill (HHT318990)	0	10,500	0	0

2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	22,500
0	0	0	0	0	0	42,500
0	0	0	0	0	0	37,700
0	0	0	0	0	0	16,500
0	0	0	0	0	0	29,600
0	0	0	0	0	0	51,000
0	0	0	0	0	0	13,400
0	0	0	0	0	0	17,000
0	0	0	0	0	0	27,000
167,200	0	0	0	0	0	167,200
0	0	0	0	0	0	60,000
0	0	0	0	0	0	35,000
0	0	0	0	0	0	21,300
0	0	0	0	0	0	32,800
0	0	0	0	0	0	31,000
0	0	53,200	0	0	0	53,200
0	0	0	0	0	0	80,500
0	0	0	0	0	0	85,500
0	0	0	0	0	0	144,200
0	0	0	0	0	0	29,000
0	0	0	0	13,400	0	13,400
0	0	0	0	0	0	721,000
0	0	0	0	0	0	77,300
478,400	0	0	0	0	0	478,400
0	0	0	0	0	133,800	133,800
0	0	0	0	0	0	30,000
593,200	0	0	0	0	0	593,200
101,300	0	0	0	0	0	101,300
0	0	0	0	0	0	20,600
179,000	0	0	0	0	0	179,000
244,800	0	0	0	0	0	244,800
0	0	0	0	0	0	25,200
0	0	0	0	0	0	43,300
0	0	0	0	0	0	55,000
0	0	0	0	0	9,200	9,200
0	0	0	0	0	0	120,000
0	0	0	163,500	0	0	163,500
0	101,500	0	0	0	0	101,500
0	0	0	0	0	0	37,000
0	0	0	0	0	0	136,500
0	0	0	0	0	0	15,000
0	0	0	0	0	0	53,000
0	0	17,400	0	0	0	17,400
0	0	71,700	0	0	0	71,700
0	0	0	0	0	0	16,400
0	0	0	0	12,800	0	23,900
0	0	0	0	12,800	0	23,900
0	0	0	12,500	0	0	23,300
0	0	12,100	0	0	0	22,600

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
Life Fitness Treadmill (HHT318991)	0	10,500	0	0
Life Fitness Treadmill (HHT321023)	0	10,500	0	0
Life Fitness Treadmill (HTT321671)	0	10,500	0	0
Room 218/220 Furniture Replacement	0	0	0	0
Room 222 & 221 Furniture	0	36,100	0	0
Seating Area	0	0	0	0
Signage - Interior	0	0	0	20,300
TV's in Fitness Center	0	0	0	19,200
Pavement				
Parking Lots & Curbs	0	642,800	0	0
Patio and Sidwalks	0	0	0	0
NBCC Total	**884,500**	**1,740,700**	**129,300**	**165,700**
Parks				
Pick-Up Trucks				
2009 Ford 15 passenger Van	115,000	0	0	0
2019 Ford Crew Cab 4x4	0	0	0	70,000
2019 Ford F150 Reg Cab 4x4	0	0	0	70,000
2020 F250 Ford crew cab 4x4Truck	0	0	0	0
2025 Nissan Leaf S	0	0	0	0
Tractors				
2019 Toro GM 7500D Mower #19-03	46,900	0	0	0
2019 Toro GM 7500D Mower #19-05	0	0	0	0
2019 Toro Multif Force Grandstand mower 52" deck #19	25,800	0	0	0
2020 Toro 7500 Z Turn Mower (replace 12-08)	0	48,400	0	0
2020 Toro Z Master 7000 72" w/bagger (replace 16-07)	0	34,000	0	0
2022 Clean Sweep Pick Up Broom	0	0	0	0
2024 John Deere Gator Utility cart- paint striper/groome	0	0	0	0
Toolcat 5600 (annual upgrade)	21,000	0	22,300	0
Toolcat 5610 (annual upgrade)	21,000	0	22,300	0
Driftwood Park				
Amenities (benches)	0	0	33,700	0
BMP	0	0	33,700	0
Contingency/Design/Fees/Engineering	0	612,100	0	0
Earthwork	0	0	197,000	0
East Parking Lot	0	0	44,800	0
Entrance Sign	0	0	36,000	0
Erosion Control	0	0	1,100	0
Field lighting (optional)	0	0	168,700	0
Filed Grading & Drainage	0	0	337,700	0
Irrigation	0	0	28,200	0
Landscape Restoration	0	0	50,800	0
Landscaping	0	0	16,900	0
Nature Play Elements	0	0	56,200	0
Picnic Shelter	0	0	450,300	0
Playground	0	0	168,700	0
Removals	0	0	56,200	0
Trail & Parking Lot Lights	0	0	197,000	0
Trail-New	0	0	106,900	0
Utilities (budget only)	0	0	135,100	0

2030	2031	2032	2033	2034	2035	Total
0	0	12,100	0	0	0	22,600
0	0	12,100	0	0	0	22,600
0	0	12,100	0	0	0	22,600
0	0	0	48,000	0	0	48,000
0	0	0	0	0	0	36,100
328,100	0	0	0	0	0	328,100
0	0	0	0	0	0	20,300
0	0	0	0	0	0	19,200
0	0	0	0	0	0	642,800
0	0	0	0	424,400	0	424,400
2,182,700	**101,500**	**190,700**	**224,000**	**479,300**	**143,000**	**6,241,400**
0	0	0	0	0	0	115,000
0	0	0	0	0	0	70,000
0	0	0	0	0	0	70,000
83,300	0	0	0	0	0	83,300
0	0	0	0	0	37,100	37,100
0	54,400	0	0	0	0	101,300
52,800	0	0	0	0	61,200	114,000
0	30,000	0	0	0	0	55,800
0	0	56,100	0	0	0	104,500
0	0	39,500	0	0	0	73,500
0	0	10,800	0	0	0	10,800
0	0	0	0	22,200	0	22,200
23,700	0	25,100	0	26,700	0	118,800
23,700	0	25,100	0	26,700	0	118,800
0	0	0	0	0	0	33,700
0	0	0	0	0	0	33,700
0	0	0	0	0	0	612,100
0	0	0	0	0	0	197,000
0	0	0	0	0	0	44,800
0	0	0	0	0	0	36,000
0	0	0	0	0	0	1,100
0	0	0	0	0	0	168,700
0	0	0	0	0	0	337,700
0	0	0	0	0	0	28,200
0	0	0	0	0	0	50,800
0	0	0	0	0	0	16,900
0	0	0	0	0	0	56,200
0	0	0	0	0	0	450,300
0	0	0	0	0	0	168,700
0	0	0	0	0	0	56,200
0	0	0	0	0	0	197,000
0	0	0	0	0	0	106,900
0	0	0	0	0	0	135,100

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
West Parking Lot	0	0	90,000	0
Hidden Oaks				
Amenities (benches)	0	0	0	0
Contingency/Fees/Engineering	0	0	0	0
Earthwork	0	0	0	0
Entrance Sign	0	0	0	0
Landscape Restoration	0	0	0	0
Multipurpose Field	0	0	0	0
New Trail	0	0	0	0
Parking Lot	0	0	0	0
Picnic Shelter	0	0	0	0
Plantings	0	0	0	0
Playground	0	0	0	0
Removals	0	0	0	0
Soccer Irrigation	0	0	0	0
Tennis Court - Hidden Oaks (2)	0	0	0	0
Tennis Court Fencing	0	0	0	0
Tennis Net Systems	0	0	0	0
Innsbruck Park				
Amenities (benches)	0	0	0	17,400
Contingency/Fees/Engineering	0	0	0	87,000
Earthwork	0	0	0	40,600
Entrance Sign	0	0	0	15,100
Fence	0	0	0	10,600
Irrigation	0	0	0	23,300
Landscape Restoration	0	0	0	15,100
Parking Curb & Gutter	0	0	0	15,100
Parking Lot	0	0	0	40,600
Pedestrian Ramp, Striping and HC Sign	0	0	0	6,400
Picnic Shelter	0	0	0	58,000
Playground	0	0	0	116,000
Trail	0	0	0	107,800
Trail & Parking Lot Lights	0	0	0	150,700
Meadow Wood				
Amenities (benches)	0	0	0	0
Contingency/Design/Fees/Engineering	0	0	0	0
Earthwork	0	0	0	0
Entrance Sign	0	0	0	0
Landscape Restoration	0	0	0	0
Picnic Shelter - Meadow Wood	0	0	0	0
Retaining Wall - Meadow Wood	0	0	0	0
Soccer Goals	0	0	0	0
Trail Lights - Meadow Wood	0	0	0	0
Silver Oaks				
Amenities (benches)	0	0	0	0
Entrance Sign	0	0	0	0
Sunny Square				
Amenities (benches)	0	0	0	0
Entrance Sign	0	0	0	0
Fitness Equipment	0	0	0	0

2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	90,000
31,000	0	0	0	0	0	31,000
358,400	0	0	0	0	0	358,400
179,100	0	0	0	0	0	179,100
15,600	0	0	0	0	0	15,600
29,900	0	0	0	0	0	29,900
179,100	0	0	0	0	0	179,100
77,700	0	0	0	0	0	77,700
155,300	0	0	0	0	0	155,300
89,600	0	0	0	0	0	89,600
17,900	0	0	0	0	0	17,900
155,300	0	0	0	0	0	155,300
35,800	0	0	0	0	0	35,800
24,000	0	0	0	0	0	24,000
105,200	0	0	0	0	0	105,200
65,700	0	0	0	0	0	65,700
9,500	0	0	0	0	0	9,500
0	0	0	0	0	0	17,400
0	0	0	0	0	0	87,000
0	0	0	0	0	0	40,600
0	0	0	0	0	0	15,100
0	0	0	0	0	0	10,600
0	0	0	0	0	0	23,300
0	0	0	0	0	0	15,100
0	0	0	0	0	0	15,100
0	0	0	0	0	0	40,600
0	0	0	0	0	0	6,400
0	0	0	0	0	0	58,000
0	0	0	0	0	0	116,000
0	0	0	0	0	0	107,800
0	0	0	0	0	0	150,700
0	0	0	0	28,700	0	28,700
0	0	0	0	214,000	0	214,000
0	0	0	0	107,100	0	107,100
0	0	0	0	35,800	0	35,800
0	0	0	0	7,400	0	7,400
0	0	0	0	107,100	0	107,100
0	0	0	0	17,900	0	17,900
0	6,800	0	0	0	0	6,800
0	0	0	0	54,900	0	54,900
0	0	0	0	29,600	0	29,600
0	0	0	0	13,100	0	13,100
0	0	0	28,700	0	0	28,700
0	0	0	0	13,100	0	13,100
0	0	0	107,000	0	0	107,000

City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
Totem Pole				
Amenities (benches)	0	0	0	0
Entrance Sign	0	0	0	0
Vermont				
Amenities (benches)	22,100	0	0	0
Basketball Hoops	17,500	0	0	0
Community Garden	84,900	0	0	0
Concrete Work	76,600	0	0	0
Contingency/Design/Fees/Engineering	63,600	0	0	0
Earthwork	102,000	0	0	0
Entrance Sign	12,300	0	0	0
Fencing	91,500	0	0	0
Hard Court	42,400	0	0	0
Irrigation	28,900	0	0	0
Landscape Restoration	30,000	0	0	0
Lighting System	77,300	0	0	0
Parking Lot	14,800	0	0	0
Playground	146,800	0	0	0
Removals	21,200	0	0	0
Small Picnic Sheler or Shade	130,000	0	0	0
Trail-New	63,700	0	0	0
Veterans				
Amenities (benches)	0	0	78,900	0
Contingency/Design/Fees/Engineering	0	0	1,109,900	0
Earthwork	0	0	197,100	0
Entrance Focal Element & Stage	0	0	450,300	0
Entrance Sign	0	0	84,500	0
Erosion Control	0	0	17,000	0
Firepit/Gazebo/& Pond Overlook	0	0	450,300	0
Interactive Memorial Fountain	0	0	394,000	0
Irrigation	0	0	67,600	0
Landscape Restoration	0	0	62,000	0
Landscaping (plants & planters)	0	0	56,300	0
Lighting	0	0	562,900	0
Ornamental fencing	0	0	135,100	0
Parking Lot (if expanded)	0	0	168,800	0
Playground	0	0	450,300	0
Plaza	0	0	130,600	0
Removals	0	0	45,000	0
Swings for All Ages (3)	0	0	168,800	0
Trail-New	0	0	140,700	0
Unique Play Element	0	0	281,400	0
Utilities (budget only)	0	0	112,600	0
General Parks				
Curbside Pro Applicator - Spray Gun	0	0	0	0
N/Ctr - Cabinets Replacement	11,800	0	0	0
N/Ctr (Fr, H, SS, TP)-Epoxy Floor	14,500	0	0	0
Neighborhood Center Tables	0	0	0	0
Repaint 2 tennis courts/hard court annually	12,300	12,700	13,100	13,500
Vinyl floors (h,fr,tp,ss)	0	0	0	0

2030	2031	2032	2033	2034	2035	Total
0	0	0	0	45,700	0	45,700
0	0	0	0	13,100	0	13,100
0	0	0	0	0	0	22,100
0	0	0	0	0	0	17,500
0	0	0	0	0	0	84,900
0	0	0	0	0	0	76,600
0	0	0	0	0	0	63,600
0	0	0	0	0	0	102,000
0	0	0	0	0	0	12,300
0	0	0	0	0	0	91,500
0	0	0	0	0	0	42,400
0	0	0	0	0	0	28,900
0	0	0	0	0	0	30,000
0	0	0	0	0	0	77,300
0	0	0	0	0	0	14,800
0	0	0	0	0	0	146,800
0	0	0	0	0	0	21,200
0	0	0	0	0	0	130,000
0	0	0	0	0	0	63,700
0	0	0	0	0	0	78,900
0	0	0	0	0	0	1,109,900
0	0	0	0	0	0	197,100
0	0	0	0	0	0	450,300
0	0	0	0	0	0	84,500
0	0	0	0	0	0	17,000
0	0	0	0	0	0	450,300
0	0	0	0	0	0	394,000
0	0	0	0	0	0	67,600
0	0	0	0	0	0	62,000
0	0	0	0	0	0	56,300
0	0	0	0	0	0	562,900
0	0	0	0	0	0	135,100
0	0	0	0	0	0	168,800
0	0	0	0	0	0	450,300
0	0	0	0	0	0	130,600
0	0	0	0	0	0	45,000
0	0	0	0	0	0	168,800
0	0	0	0	0	0	140,700
0	0	0	0	0	0	281,400
0	0	0	0	0	0	112,600
7,100	0	0	0	0	0	7,100
0	0	0	0	0	0	11,800
0	0	0	0	0	0	14,500
0	0	0	19,100	0	0	19,100
13,900	14,300	14,700	15,100	15,600	16,100	141,300
0	39,500	0	0	0	0	39,500

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PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
Lions Park				
Amenities (benches)	0	0	0	0
Entrance Sign	0	0	0	0
Playground	0	0	15,000	0
Playground Surfacing	0	0	127,400	0
Splash Pad	0	0	0	0
NBCC				
NBCC Boardwalk	100,000	0	0	0
Trailers				
Flatbed Trailer 28ft - haul mowers	0	0	0	0
South Park (near API)				
Trail-New	0	0	0	0
Freedom Park				
Amenities (benches)	0	32,800	0	0
Ballfield Improvements	0	109,300	0	0
Ballfield Lights	0	163,900	0	0
Contingency/Design/Fees/Engineering	366,500	0	0	0
Earthwork	0	163,900	0	0
Entrance Sign	0	35,100	0	0
Erosion Control	0	11,100	0	0
Fence	0	27,300	0	0
Hard Court - Freedom	0	44,200	0	0
Hockey Rink	0	163,900	0	0
Irrigation	0	27,300	0	0
Landscape Restoration	0	49,200	0	0
Landscaping	0	9,000	0	0
Neighborhood Center - Building	0	4,152,500	0	0
Picnic Shelter	0	82,000	0	0
Playground	0	163,900	0	0
Removals	0	82,000	0	0
Safety Netting	0	82,000	0	0
Skate Park	0	393,300	0	0
Skate Park Concrete	0	131,200	0	0
Tennis Court - Freedom (2)	0	180,100	0	0
Tennis Court Fencing	0	60,100	0	0
Trail Lights	0	191,300	0	0
Trail-New	0	109,300	0	0
Utilities (budget only)	0	21,900	0	0
Hansen East Park				
Amenities (benches)	0	0	0	0
Entrance Sign	0	0	0	0
Play Pods	0	0	0	0
Hansen West Park				
Amenities (benches)	0	0	0	0
Entrance Sign	0	0	0	0
NC Carpet - Hansen	0	0	0	0
Pike Lake				
Amenities (benches)	0	0	0	17,400
Contingency/Design/Fees/Engineering	0	0	0	92,800
Earthwork	0	0	0	40,600

2030	2031	2032	2033	2034	2035	Total
0	0	0	28,700	0	0	28,700
0	0	0	35,700	0	0	35,700
0	0	0	0	0	0	15,000
0	0	0	0	0	0	127,400
0	0	0	0	661,300	0	661,300
0	0	0	0	0	0	100,000
0	0	0	0	0	20,300	20,300
113,400	0	0	0	0	0	113,400
0	0	0	0	0	0	32,800
0	0	0	0	0	0	109,300
0	0	0	0	0	0	163,900
0	0	0	0	0	0	366,500
0	0	0	0	0	0	163,900
0	0	0	0	0	0	35,100
0	0	0	0	0	0	11,100
0	0	0	0	0	0	27,300
0	0	0	0	0	0	44,200
0	0	0	0	0	0	163,900
0	0	0	0	0	0	27,300
0	0	0	0	0	0	49,200
0	0	0	0	0	0	9,000
0	0	0	0	0	0	4,152,500
0	0	0	0	0	0	82,000
0	0	0	0	0	0	163,900
0	0	0	0	0	0	82,000
0	0	0	0	0	0	82,000
0	0	0	0	0	0	393,300
0	0	0	0	0	0	131,200
0	0	0	0	0	0	180,100
0	0	0	0	0	0	60,100
0	0	0	0	0	0	191,300
0	0	0	0	0	0	109,300
0	0	0	0	0	0	21,900
0	0	0	51,700	0	0	51,700
0	0	0	0	59,600	0	59,600
0	0	0	0	0	52,900	52,900
0	0	0	0	0	57,300	57,300
0	0	0	0	0	35,900	35,900
0	0	0	16,800	0	0	16,800
0	0	0	0	0	0	17,400
0	0	0	0	0	0	92,800
0	0	0	0	0	0	40,600

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PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
Entrance Sign	0	0	0	15,000
Landscape Restoration	0	0	0	23,100
Natural Fishing Platforms	0	0	0	37,200
Shoreline Stabilization/Improvements	0	0	0	34,800
Trail	0	0	0	173,900
South Park Trail				
Entrance Sign	0	0	0	13,900
Parks Total	**1,760,400**	**7,193,800**	**7,573,200**	**1,305,900**
Public Safety				
Pavement				
Parking Lot (upper & lower)	0	0	0	0
Public Safety Total	**0**	**0**	**0**	**0**
Recreation				
IT Equipment				
CivicRec - NBCC Integrated Recreation Software System	0	0	0	0
Freedom Park Network Video Recorder	0	0	0	7,300
Freedom Park Security Cameras	0	6,700	0	0
Hansen Park Security Cameras	3,300	0	0	0
Human Resource Information System - Criterion	0	0	0	0
NBCC Network Video Recorder	0	0	0	18,100
NBCC Security Cameras	0	0	0	39,400
Parks copier	0	0	0	0
Totem Pole Park Security Cameras	0	0	0	7,900
Recreation Total	**3,300**	**6,700**	**0**	**72,700**
PARKS & RECREATION Total	**2,989,600**	**9,198,600**	**7,743,400**	**1,574,400**

FUNDING SOURCES	2026	2027	2028	2029
PARKS & RECREATION				
Com Reinvest	0	0	0	737,400
Fleet	497,500	116,400	85,500	170,100
GO Debt	1,334,200	6,674,500	6,691,300	0
Info Tech	3,300	6,700	0	72,700
Non-Fleet	1,084,400	1,745,500	271,700	580,700
Pavement Mgmt	70,200	655,500	694,900	13,500
PARKS & RECREATION Total	**2,989,600**	**9,198,600**	**7,743,400**	**1,574,400**

2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	15,000
0	0	0	0	0	0	23,100
0	0	0	0	0	0	37,200
0	0	0	0	0	0	34,800
0	0	0	0	0	0	173,900
0	0	0	0	0	0	13,900
1,847,000	**145,000**	**171,300**	**302,800**	**1,499,600**	**280,800**	**22,079,800**
0	0	0	0	0	232,300	232,300
0	**0**	**0**	**0**	**0**	**232,300**	**232,300**
0	63,500	0	0	0	0	63,500
0	0	0	0	0	0	7,300
0	0	7,800	0	0	0	14,500
0	3,900	0	0	0	0	7,200
0	0	50,700	0	0	0	50,700
0	0	0	0	0	0	18,100
0	0	0	0	45,700	0	85,100
16,100	0	0	0	0	0	16,100
0	0	0	0	9,200	0	17,100
16,100	**67,400**	**58,500**	**0**	**54,900**	**0**	**279,600**
4,717,900	**455,200**	**501,200**	**556,500**	**2,155,100**	**690,800**	**30,582,700**

2030	2031	2032	2033	2034	2035	Total
262,600	0	0	0	0	0	1,000,000
353,600	210,800	221,200	0	176,500	141,500	1,973,100
0	0	0	0	0	0	14,700,000
26,300	67,400	58,500	0	54,900	11,800	301,600
3,617,200	162,700	206,800	541,400	1,483,700	289,100	9,983,200
458,200	14,300	14,700	15,100	440,000	248,400	2,624,800
4,717,900	**455,200**	**501,200**	**556,500**	**2,155,100**	**690,800**	**30,582,700**

City of New Brighton
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Asset Details

Function: **PARKS & RECREATION**

Dept	Project Name	Justification	Useful Life
Forestry			
	2014 Ford F150 4x2 pickup truck	Used for equipment and staff	10
	2016 Ford F250 4WD	Used for equipment and staff	10
	2019 Bandit Intimidator Wood Chipper	A chipper would allow for increased efficiency of staff by being able to chip tree debris on site. Staff would not need to haul materials to a single site for removal. With the loss of the “tin shed site” the city lacks an appropriate site that is centrally located. A chipper would also allow the City to eliminate 90% of the tree debris removal costs. (Currently budgeted at $5,000 in 2019.)	10
Golf			
	2019 Toro Multi force 52" stand on mower	Used for mowing rough areas at the golf course	5
	2019 Toro ProPass 200 Wireless	Used to topdress greens and tee boxes	10
	2019 Toro Z master 60" mower w/bagger	Used for mowing rough areas at the golf course	5
	2021 eFLEX 1021 Lithium Greensmower - ID #21-20	Used to mow greens daily during the summer at the Golf Course	4
	2021 eFLEX 1021 Lithium Greensmower - ID #21-21	Used to mow greens daily during the summer at the Golf Course	4
	2021 Workman GTX Utility Cart	Utility cart for getting staff around golf course to perform tasks	7
	2024 John Deere Gator TE Electric	Utility cart for performing maintenance	7
	ANSI approved Appliances for Golf Course	Equipment needed for the proper and safe handling of food and consumable items served to visitors.	20
	Brightwood Hills Security Cameras	The City budgets annually for maintenance and replacement of security cameras at Brightwood Hills. Additional funding is needed due to one camera being on a difficult to reach light pole.	5
	Cabinets	Cabinets are needed to secure items so patrons will not have access to equipment, materials, etc.	15
	Clubhouse Carpet	Carpet in an inexpensive and attractive flooring option. The Clubhouse is used by both golf patrons as well as rental groups and an attractive clubhouse is necessary to attract both types of users.	10
	Driving Range	Netting for driving range/pratice area at Brightwood Hills. Netting serves as a barrier for the balls that are hit in practice and prevents balls from striking other golfers on the course	7
	Driving Range Picnic shelter (2)	Provides shelter and a picnic area for users of golf course	30
	Furnace	Furnace upgrade needed to maintain adequate building heat.	20
	Gazebo and Rain Shelters	Gazebo behind #8 Tee box, rain shelters on #3 and #9 Tee boxes -Provides users of golf course protection from rain events.	15
	Interior Lighting for Golf Course	Provide lighting for main level and basement level of golf course.	20
	Parking Lot	This area is included in the Pavement Management Plan and replacement varies depending on use.	30
	Pond Aeration/ Fountains (SLR)	Future fountains or water movers for pond on silver lake road to improve water quality and aesthetics of pond at golf course	10
	Roof (shingles)	Shingles for roof of Clubhouse - needed to provide a water tight roof.	20
	Ryan Model GA 30 Aerator, Model GA30	Riding turf aerator for aerification of greens, tees, and problem areas on the course.	10
	Siding	Siding for clubhouse at golf course - Provide a water tight exterior for clubhouse.	25

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
64,000	0	0	0	0	0	0	0	0	0	64,000
74,000	0	0	0	0	0	0	0	0	0	74,000
0	0	0	0	146,400	0	0	0	0	0	146,400
25,800	0	0	0	0	30,000	0	0	0	0	55,800
0	0	0	30,100	0	0	0	0	0	0	30,100
0	34,000	0	0	0	0	39,500	0	0	0	73,500
21,000	0	0	0	0	24,400	0	0	0	0	45,400
21,000	0	0	0	0	24,400	0	0	0	0	45,400
0	0	18,600	0	0	0	0	0	0	22,900	41,500
0	0	0	0	0	0	0	0	22,200	0	22,200
0	0	0	0	0	0	0	0	20,400	0	20,400
0	0	0	0	10,200	0	0	0	0	11,800	22,000
0	0	0	0	0	0	0	29,700	0	0	29,700
10,700	0	0	0	0	0	0	0	0	0	10,700
0	0	0	0	0	0	16,100	0	0	0	16,100
0	0	0	0	128,900					0	128,900
11,600	0	0	0	0	0	0	0	0	0	11,600
0	157,100	0	0	0	0	0	0	0	0	157,100
16,700	0	0	0	0	0	0	0	0	0	16,700
0	0	0	0	189,700	0	0	0	0	0	189,700
0	0	0	0	34,600	0	0	0	0	0	34,600
34,600	0	0	0	0	0	0	0	0	0	34,600
0	0	0	0	0	0	0	0	52,000	0	52,000
0	0	0	0	28,500	0	0	0	0	0	28,500

City of New Brighton
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Asset Details

Function: **PARKS & RECREATION**

Dept	Project Name	Justification	Useful Life
Golf	Table and Chairs	Tables and Chairs for the interior of clubhouse to provide seating area for patrons of the golf course	10
	Tee signs	Signage on the golf course is necessary to direct patrons to locations of the next tee box and to inform them of how long each hole is. Adequate and accurate signage reduces staff time needed to direct customers leading to better productivity and customer flow. Signage on the golf course is necessary to direct patrons to locations of the next tee box and to inform them of how long each hole is. Adequate and accurate signage reduces staff time needed to direct customers leading to better productivity and customer flow.	10
	Timbers #6 mens t-box	Railroad ties to contain soil for the #6 mens elevated T-box. Provide a safe Teeing area for golfers.	30
	Toolcat 5600 Annual Upgrade	Annual upgrade Off road utility machine -Used for many purposes i.e.excavating, spraying, plowing, tilling, soil conditioning, dragging ballfields, and mowing when needed	2
	Toro 3100D Reelmaster	Used to mow tees and fairways at golf course	5
	Trails	This area is included in the Pavement Management Plan and replacement varies depending on use.	20
	Windows	Weather tight exterior for the building	30
NBCC			
	Actuated Doors - Upstairs Restrooms	Actuated doors provide accommodative access for everyone using the bathrooms.	10
	Aggregate Flooring	Aggregate flooring was originally installed in the common areas of NBCC. This is a seamless epoxy coating applied to the aggregate flooring surface providing a durable and attractive finish designed for harsh and demanding environments	25
	Automatic Door (South & East & West)	ADA compliant automatic swing door operated by a low-energy mechanical operator using a DC motor and a gear-reduction system to drive an arm which opens the door using a wireless touch pad system that is battery operated.	10
	Basketball Hoops & Winch System	Basketball hoops are located within the NBCC Gym to allow full court or two cross court games. Winches allow the hoops to be raised so the gym space can be used for activities other than basketball.	30
	Cardio Exercise Equipment	NBCC provides equipment for general public daily use. Periodic replacement of commercial fitness equipment is vital to provide service to NBCC Fitness Members. The equipment includes elipticals, bikes, steppers, row machines and other cardio type equipment.	8
	Carpet - 218,220,224,221 & 222, UL Hallway	Carpeting is used as a floor covering in different areas of the Community Center	10
	Carpet - offices, fitness ctr,RamA/gym	Carpeting is used as a floor covering in different areas of the Community Center	10
	Carpet -Locker Room/Personal Needs/Lobby	Carpeting is used as a floor covering in different areas of the Community Center	10
	CC Gym Floor Maintenance	3/4" Flooring made from solid lumber - Preventive maintenance for wood floor to protect and remove scratches, spills and moisture.	10
	Community Room Chairs	Community room tables, chairs and staging are necessary to host a variety of meetings and events. Over time these amenities show wear, incur cracks and other deteriorations. Replacement is necessary to allow for continued rentals.	10
	Community Room Elevator	Elevator responsible for safely moving users and visitors from floor to floor at the heavily used NBCC (500,000+ users per year.)	20

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	8,400	0	0	0	0	0	0	0	0	8,400
0	0	0	0	0	14,900	0	0	0	0	14,900
0	57,900	0	0	0	0	0	0	0	0	57,900
21,000	0	22,300	0	23,700	0	25,100	0	26,700	0	118,800
41,000	0	0	0	0	47,600	0	0	0	0	88,600
0	0	0	0	65,600	0	0	0	0	0	65,600
0	0	0	0	44,500	0	0	0	0	0	44,500
0	0	0	0	0	0	0	0	15,900	0	15,900
0	0	0	0	90,700	0	0	0	0	0	90,700
22,500	0	0	0	0	0	0	0	0	0	22,500
0	0	0	0	0	0	0	163,500	0	0	163,500
0	0	0	0	0	101,500	0	0	0	0	101,500
0	0	42,500	0	0	0	0	0	0	0	42,500
0	0	37,700	0	0	0	0	0	0	0	37,700
16,500	0	0	0	0	0	0	0	0	0	16,500
0	0	0	29,600	0	0	0	0	0	0	29,600
37,000	0	0	0	0	0	0	0	0	0	37,000
136,500	0	0	0	0	0	0	0	0	0	136,500

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Asset Details

Function: **PARKS & RECREATION**

Dept	Project Name	Justification	Useful Life
NBCC	Community Room Floor	Typical nylon tile or broadloom carpet with backing, average pile pile thickness, for 4,500 sq 12. ft. room. The Community Room hosts wedding receptions, meetings and other large functions which causes wear. A combination of carpeting and a multi-use surface meet the needs of the majority of NBCC rentals.	10
	Community Room Stage	Community room tables, chairs and staging are necessary to host a variety of meetings and events. Over time these amenities show wear, incur cracks and other deteriorations. Replacement is necessary to allow for continued rentals.	10
	Community Room Tables	Community room tables, chairs and staging are necessary to host a variety of meetings and events. Over time these amenities show wear, incur cracks and other deteriorations. Replacement is necessary to allow for continued rentals.	10
	Community Room Window Treatments	SheerWeave solar window shades block up to 99% of the sun's heat and glare, control energy costs flame retardant, antimicrobial and a certified green product that is 100% recyclable. Window treatments will reduce functionality due to day to day use of putting in place to block sun and glare.	10
	Copy Room Cabinets	Replacement of copy room cabinets and flooring. Deeper cabinets, with doors to provide a more efficient use of space will provide more capacity for supplies.	10
	Downspouts	300' of combined exposed and in-set powder coated metal down spouts used to drain water from NBCC roof. Lower 10' of 6 downspouts were repaired in 2015. Water damage will be reason for additrional repair or replacement.	30
	Emergency Ramp	2,260 Sq. Ft. of elevated concrete ramp that provides two emergency excits from the 2nd floor of NBCC to the parking lot. Replacement unlikely and is providing an estimated replacement cost.	30
	Emergency Ramp Railing	215' of 48" high Railing located on emergency ramp at NBCC to keep people and equipment from falling off the ramp. Railings are rusting at the concrete footing base and should be protected before loosing structural integrity.	30
	Exterior Doors	NBCC Exterior Doors: Offset doors and frames fabricated from tubular aluminum extrusions subjected to extremely high traffic flow. Wear and tear on the doors, hardware and locking mechanism need to be adressed.	30
	Fitness Area Floor	Interlocking rubber tiles are made of commercial grade, recycled rubber, for strength and durability. Tiles lay flat, are non-porous and are treated with an anti-bacterial agent. Flooring is made out of a hard rubber material to withstand the weights and wear and tear of the free weight area users.	10
	Fitness Studio Floor	Flooring for a multi-purpose room that houses active, group fitness classes and birthday parties. Use of area by both fitness classes and birthday parties requires a specialized product.	10
	Flag Poles (4)	Four flag poles are located at the intersection of Old Hwy 8 NW & 10th St. NW. and one in front of the NBCC. Cost estimate received in 2010 after a traffic accident required replacement of one of the poles.	10
	Floor Covering - Rooms 208-216 and Hallway	Floor covering is used as a floor covering in different areas of the Community Center	10
	Floor Scrubber	NBCC has a variety floor surfaces in this 77,000 sq.ft. facility and requires effective and efficient machinery to keep the floors clean.	7

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
51,000	0	0	0	0	0	0	0	0	0	51,000
15,000	0	0	0	0	0	0	0	0	0	15,000
53,000	0	0	0	0	0	0	0	0	0	53,000
0	13,400	0	0	0	0	0	0	0	0	13,400
0	0	17,000	0	0	0	0	0	0	0	17,000
27,000	0	0	0	0	0	0	0	0	0	27,000
0	0	0	0	167,200	0	0	0	0	0	167,200
60,000	0	0	0	0	0	0	0	0	0	60,000
35,000	0	0	0	0	0	0	0	0	0	35,000
0	0	21,300	0	0	0	0	0	0	0	21,300
0	0	0	32,800	0	0	0	0	0	0	32,800
31,000	0	0	0	0	0	0	0	0	0	31,000
0	0	0	0	0	0	53,200	0	0	0	53,200
0	0	0	0	0	0	17,400	0	0	0	17,400

City of New Brighton
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Asset Details

Function: **PARKS & RECREATION**

Dept	Project Name	Justification	Useful Life
NBCC	Foot Bridge From Overflow Parking Lot	Life of 10 years is due to the fact the current bridge was refurbished and not replaced. When a new bridge is purchased, move life to 20 years. The projected cost is the cost to replace only the bridge. Cost for abutments have been included, estimated at $12,000. If unneeded, there may be cost savings.	10
	Front Desk	Custom designed work space for NBCC staff used to service Park & Recreation Programs and NBCC patrons. Accomodates point of sale operations, cash register, sales merchandise, limited storage cabinets and shelves.	20
	Gym Floor	3/4" Flooring made from solid lumber - Preventive maintenance for wood floor to protect and remove scratches, spills and moisture.	50
	Gymnasium Divider Curtain	The gymnasium curtain divides the gymnasium into two halves allowing multiple activities or rentals at one time. Life is based on current experience, cost is based on current market rates.	15
	Heated Holding Cabinet & Ice Machine	Heated Holding Cabinet & Ice Machine	10
	Indoor Play Area	The Eagles Nest has over 75,000 children annually that use Regular replacement is essential for revenue production. Life is based on past experience, cost is based on current purchase.	10
	Indoor Play Area - Safety Equipment	The Eagles Nest has over 75,000 children annually that use the equipment. Regular replacement is essential for revenue production and safety.	10
	Indoor Play Area Roofing	Tongue and grove metal roof. A functioning roof helps to regulate temperature and prevents moisture from entering the building.	30
	Indoor Track	Provide a safe and fuctional running track that members can use to enhance their cardio experience.	20
	Interior Doors	NBCC Exterior Doors: Offset doors and frames subjected to extremely high traffic flow. Wear and tear on the doors, hardware and locking mechanism need to be adressed.	30
	LCD Projectors/Projection Screens/Sound System - CR A, CR B, Rooms 218, 220, 224	Necessary to keep up with the changes in technololgy to support groups thant rent equipment at NBCC.	7
	LCD Projectors/Projection Screens/Sound System - Rooms 214 & 216	Necessary to keep up with the changes in technololgy to support groups thant rent equipment at NBCC.	7
	Life Fitness Treadmill (AST107296)	NBCC Fitness Center provides equipment for general public daily use. Periodic replacement of commercial fitness equipment is vital to provide service to our users in Fitness Center by increaseing membership sales, competitiveness, patron safety and reinvestment. Equipment may become unpredictable and unsafe with repairs and causes prevention to be done more frequently. Life and replacement costs have been calculated by past experience and current market/manufacturer rates.	5
	Life Fitness Treadmill (AST107300)	NBCC Fitness Center provides equipment for general public daily use. Periodic replacement of commercial fitness equipment is vital to provide service to our users in Fitness Center by increaseing membership sales, competitiveness, patron safety and reinvestment. Equipment may become unpredictable and unsafe with repairs and causes prevention to be done more frequently. Life and replacement costs have been calculated by past experience and current market/manufacturer rates.	5

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
80,500	0	0	0	0	0	0	0	0	0	80,500
85,500	0	0	0	0	0	0	0	0	0	85,500
0	144,200	0	0	0	0	0	0	0	0	144,200
29,000	0	0	0	0	0	0	0	0	0	29,000
0	0	0	0	0	0	0	0	13,400	0	13,400
0	721,000	0	0	0	0	0	0	0	0	721,000
0	77,300	0	0	0	0	0	0	0	0	77,300
0	0	0	0	478,400	0	0	0	0	0	478,400
0	0	0	0	0	0	0	0	0	133,800	133,800
30,000	0	0	0	0	0	0	0	0	0	30,000
0	0	0	0	0	0	71,700	0	0	0	71,700
0	0	0	16,400	0	0	0	0	0	0	16,400
0	0	0	11,100	0	0	0	0	12,800	0	23,900
0	0	0	11,100	0	0	0	0	12,800	0	23,900

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Asset Details

Function: **PARKS & RECREATION**

Dept	Project Name	Justification	Useful Life
NBCC	Life Fitness Treadmill (AST131004)	NBCC Fitness Center provides equipment for general public daily use. Periodic replacement of commercial fitness equipment is vital to provide service to our users in Fitness Center by increaseing membership sales, competitiveness, patron safety and reinvestment. Equipment may become unpredictable and unsafe with repairs and causes prevention to be done more frequently. Life and replacement costs have been calculated by past experience and current market/manufacturer rates.	5
	Life Fitness Treadmill (HHT318990)	NBCC Fitness Center provides equipment for general public daily use. Periodic replacement of commercial fitness equipment is vital to provide service to our users in Fitness Center by increaseing membership sales, competitiveness, patron safety and reinvestment. Equipment may become unpredictable and unsafe with repairs and causes prevention to be done more frequently. Life and replacement costs have been calculated by past experience and current market/manufacturer rates.	5
	Life Fitness Treadmill (HHT318991)	NBCC Fitness Center provides equipment for general public daily use. Periodic replacement of commercial fitness equipment is vital to provide service to our users in Fitness Center by increaseing membership sales, competitiveness, patron safety and reinvestment. Equipment may become unpredictable and unsafe with repairs and causes prevention to be done more frequently. Life and replacement costs have been calculated by past experience and current market/manufacturer rates.	5
	Life Fitness Treadmill (HHT321023)	NBCC Fitness Center provides equipment for general public daily use. Periodic replacement of commercial fitness equipment is vital to provide service to our users in Fitness Center by increaseing membership sales, competitiveness, patron safety and reinvestment. Equipment may become unpredictable and unsafe with repairs and causes prevention to be done more frequently. Life and replacement costs have been calculated by past experience and current market/manufacturer rates.	5
	Life Fitness Treadmill (HTT321671)	NBCC Fitness Center provides equipment for general public daily use. Periodic replacement of commercial fitness equipment is vital to provide service to our users in Fitness Center by increaseing membership sales, competitiveness, patron safety and reinvestment. Equipment may become unpredictable and unsafe with repairs and causes prevention to be done more frequently. Life and replacement costs have been calculated by past experience and current market/manufacturer rates.	5
	Locker room renovation (excluding lockers)	Maintain an aesthetically pleasing, functional and safe space for members to use while at the Community Center.	15
	Lockers - mens & womens	Provide safe locations for users to store items.	15
	Noise Panels	Wool wood sound absorbant material made from wood-cement deposits cut into various shapes and sizes. Noise panels help reduce the ambient noise within the NBCC. This helps to create a pleasant atmoshpere for meetings and events during busy times in the indoor playground.	10
	Office Furniture	Consists of chairs, desks, cubical partitions, floor mats, file cabinets, book shelves etc. NBCC hosts offices for staff needed to operate NBCC and the Parks and Recreation Department.	25
	Parking Lots & Curbs	This area is included in the Pavement Management Plan and replacement varies depending on use.	30
	Patio and Sidwalks	This area is included in the Pavement Management Plan and replacement varies depending on use.	40
	Restroom renovation	Used for asphalt repairs and replacement	15

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	10,800	0	0	0	0	12,500	0	0	23,300
0	10,500	0	0	0	0	12,100	0	0	0	22,600
0	10,500	0	0	0	0	12,100	0	0	0	22,600
0	10,500	0	0	0	0	12,100	0	0	0	22,600
0	10,500	0	0	0	0	12,100	0	0	0	22,600
0	0	0	0	593,200	0	0	0	0	0	593,200
0	0	0	0	101,300	0	0	0	0	0	101,300
0	20,600	0	0	0	0	0	0	0	0	20,600
0	0	0	0	179,000	0	0	0	0	0	179,000
0	642,800	0	0	0	0	0	0	0	0	642,800
0	0	0	0	0	0	0	0	424,400	0	424,400
0	0	0	0	244,800	0	0	0	0	0	244,800

City of New Brighton
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Asset Details

Function: **PARKS & RECREATION**

Dept	Project Name	Justification	Useful Life
NBCC	Room 100 Furniture	Tables and chairs used for birthday parties and other functions hosted in Room 100. Furniture is used for birthday parties and room rentals replacement based on use and anitipated wear factor	10
	Room 218/220 Furniture Replacement	Fifty-two fabric molded body, paddle control mechanism under the seat for vertical adjustment, fixed cantilever composite plastic arms and base with dual wheel casters. Tables, chairs and other features are necessary to rent meeting rooms.	10
	Room 222 & 221 Furniture	Seventeen laminate conference tables with polished aluminum collapsible legs, 30” width, 13-6’ tables and 4-8’ tables.	12
	Seating Area	Seating area for visitors and users of the Eagles Nest and the Community Center	30
	Signage - Interior	Interior signage is necessary to direct users to locations within NBCC. Adequate and accurate signage reduces staff time needed to direct customers leading to better productivity and customer flow.	10
	Signage-Exterior	Exterior signage is located at the corner of Old Hwy 8 NW/10th St. NW, the entrance to the NBCC and the entrance to the south parking lot. Exterior signage is necessary to direct patrons to the facility and for facility identification. Life is based on past experience, cost is based on current market rates.	12
	TV's in Fitness Center	5 - 42" single ceiling mountced LED-LCD Public Display monitors w/built in ATSC tuner, 1920x1080 resolution, full AV function, USB plyer, built in speakers. TV monitors, new cables and transmitters were installed in the Fitness Center in 2015 for cardio users. Lifecycle is based on an estimate from the IT department, image retention and brightnesas loss (accumulated 42,000 hours of use over 8 years).	7
	Water Heaters (4)	Eight individual, 19,000 BTU 95% Tankless water heaters with 20 gallon electric water heater for circulation line. Hot water is vital for NBCC for showers, kitchen, hand washing, cleanliness, etc. Upgraded to tankless water heaters in 2011	15
	Water Softener	24' x 72" fiberglass pressure vessel, 10 cu.ft. high capacity resen with 2" top mount meter control and 24' x 42" brine tank. The water softner provides soft water for the NBCC including the showers. Soft water is necessary for customer satisfaction. Life is based on past experience, cost is based on current market rates.	10
	Windows - P&R Offices, Comm Room, Eagles Nest, Entrances	Theropane storefront glazing on lower level and wood framed windows on upper level. Replacement and upgrade to low e glass and a more energy efficient window throughout the NBCC.	30
Parks			
	2009 Ford 15 passenger Van	Used for groups and activities at NBCC and golf course	10
	2019 Ford Crew Cab 4x4	Used for transportation to parks to perform maintenance	10
	2019 Ford F150 Reg Cab 4x4	Used to transport staff to perform maintenance duties	10
	2019 Toro GM 7500D Mower #19-03	Used for mowing parks and city owned property	5
	2019 Toro GM 7500D Mower #19-05	Used for mowing parks and city owned property	5
	2019 Toro Multif Force Grandstand mower 52" deck #19-01	Used for mowing parks and city owned property	5
	2020 F250 Ford crew cab 4x4Truck	Used for transporting staff and plowing in winter	10
	2020 Toro 7500 Z Turn Mower (replace 12-08)	Used for mowing parks and city owned property	5
	2020 Toro Z Master 7000 72" w/bagger (replace 16-07)	Used for mowing parks and city owned property	5

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	25,200	0	0	0	0	0	0	25,200
0	0	0	0	0	0	0	48,000	0	0	48,000
0	36,100	0	0	0	0	0	0	0	0	36,100
0	0	0	0	328,100	0	0	0	0	0	328,100
0	0	0	20,300	0	0	0	0	0	0	20,300
0	43,300	0	0	0	0	0	0	0	0	43,300
0	0	0	19,200	0	0	0	0	0	0	19,200
55,000	0	0	0	0	0	0	0	0	0	55,000
0	0	0	0	0	0	0	0	0	9,200	9,200
120,000	0	0	0	0	0	0	0	0	0	120,000
115,000	0	0	0	0	0	0	0	0	0	115,000
0	0	0	70,000	0	0	0	0	0	0	70,000
0	0	0	70,000	0	0	0	0	0	0	70,000
46,900	0	0	0	0	54,400	0	0	0	0	101,300
0	0	0	0	52,800	0	0	0	0	61,200	114,000
25,800	0	0	0	0	30,000	0	0	0	0	55,800
0	0	0	0	83,300	0	0	0	0	0	83,300
0	48,400	0	0	0	0	56,100	0	0	0	104,500
0	34,000	0	0	0	0	39,500	0	0	0	73,500

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Asset Details

Function: **PARKS & RECREATION**

Dept	Project Name	Justification	Useful Life
Parks	2022 Clean Sweep Pick Up Broom	Broom attachment for Toolcat	10
	2024 John Deere Gator Utility cart- paint striper/groomer	Used to perform maintenance on ball fields and athletic fields	7
	2025 Nissan Leaf S	This vehicle is used for general P&R purposes through out the community.	10
	Amenities (benches)	Park amenties provide necessary infrastructure to allow visitors the opportunity to enjoy the park.	10
			15
		Amenities (benches)	10
	Ballfield Improvements	Renovations to improve the quality of ballfield	20
	Ballfield Lights	Provide lighting for ballfield	30
	Basketball Hoops	Renovations to improve the quality of ballfield and spectator area	20
	BMP	Install best management practices for stormwater to meet regulatory requirements and improve water quality.	0
	Community Garden	Renovations to improve the quality of ballfield and spectator area	20
	Concrete Work	Renovations to improve the quality of ballfield and spectator area	20
	Contingency/Design/Fees/Engineering	Fees to cover engineering, testing and potntial change orders for project	0
	Contingency/Fees/Engineering	Fees to cover engineering, testing and potntial change orders for project	0
	Curbside Pro Applicator - Spray Gun	Sprayer for the purpose of weed control.	7
	Earthwork	Prep work to park area necessary to achieve proper grading.	0
	East Parking Lot	This area is included in the Pavement Management Plan and replacement varies depending on use.	30
	Entrance Focal Element & Stage	Unique attraction for park users to enjoy and stage for presentations or performances	20
	Entrance Sign	Signage to identify park	10
	Erosion Control	Stabilize soil and prevent further erosion to protect park infrastructure and natural areas.	0
	Erosion Control	Implement measures to stabilize soil and prevent sedimentation into nearby waterways.	0
	Fence	Backstop, Bench, misc fences, and outfield fencing at ball parks.	25
	Fencing	Renovations to improve the quality of ballfield and spectator area	20
	Field lighting (optional)	Add sports field lighting to extend usable hours and increase program opportunities.	20
	Filed Grading & Drainage	Proper grading and drainge is required to help prevent damage from excess water in park areas, butr also to help remove contaminants prior to entering watershed	20
	Firepit/Gazebo/& Pond Overlook	Gazebo for residents and rental groups. Covered area for gatherings. Have hosted weddings and other events.	25
	Fitness Equipment	Play pods provide clusters of play equipment rather than one large playground	10
	Flatbed Trailer 28ft - haul mowers	Used to haul mowers to parks - saves wear and tear by not driving to parks	15
	Hard Court	This area is included in the Pavement Management Plan and replacement varies depending on use.	20
	Hard Court - Freedom	This area is included in the Pavement Management Plan and replacement varies depending on use.	20
	Hockey Rink	Provide a Hockey rink for users of park.	25
	Interactive Memorial Fountain	Fountains that could use lights and sounds to provide a water play feature for park users to enjoy.	20
	Irrigation	Provide irrigation to important turf areas	17

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	10,800	0	0	0	10,800
0	0	0	0	0	0	0	0	22,200	0	22,200
0	0	0	0	0	0	0	0	0	37,100	37,100
22,100	0	78,900	34,800	31,000	0	0	51,700	104,000	57,300	379,800
0	32,800	33,700	0	0	0	0	0	0	0	66,500
0	0	0	0	0	0	0	57,400	0	0	57,400
0	109,300	0	0	0	0	0	0	0	0	109,300
0	163,900	0	0	0	0	0	0	0	0	163,900
17,500	0	0	0	0	0	0	0	0	0	17,500
0	0	33,700	0	0	0	0	0	0	0	33,700
84,900	0	0	0	0	0	0	0	0	0	84,900
76,600	0	0	0	0	0	0	0	0	0	76,600
430,100	612,100	1,109,900	92,800	0	0	0	0	214,000	0	2,458,900
0	0	0	87,000	358,400	0	0	0	0	0	445,400
0	0	0	0	7,100	0	0	0	0	0	7,100
102,000	163,900	394,100	81,200	179,100	0	0	0	107,100	0	1,027,400
0	0	44,800	0	0	0	0	0	0	0	44,800
0	0	450,300	0	0	0	0	0	0	0	450,300
12,300	35,100	120,500	44,000	15,600	0	0	35,700	134,700	35,900	433,800
0	11,100	0	0	0	0	0	0	0	0	11,100
0	0	18,100	0	0	0	0	0	0	0	18,100
0	27,300	0	10,600	0	0	0	0	0	0	37,900
91,500	0	0	0	0	0	0	0	0	0	91,500
0	0	168,700	0	0	0	0	0	0	0	168,700
0	0	337,700	0	0	0	0	0	0	0	337,700
0	0	450,300	0	0	0	0	0	0	0	450,300
0	0	0	0	0	0	0	107,000	0	0	107,000
0	0	0	0	0	0	0	0	0	20,300	20,300
42,400	0	0	0	0	0	0	0	0	0	42,400
0	44,200	0	0	0	0	0	0	0	0	44,200
0	163,900	0	0	0	0	0	0	0	0	163,900
0	0	394,000	0	0	0	0	0	0	0	394,000
28,900	27,300	28,200	23,300	0	0	0	0	0	0	107,700

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Asset Details

Function: **PARKS & RECREATION**

Dept	Project Name	Justification	Useful Life
Parks	Irrigation	Install an efficient irrigation system to support healthy plantings and reduce water waste.	17
	Landscape Restoration	Replace, repair or add new natural ameities to a park after reconstruction to "finish" the park reconstruction	0
	Landscaping	Replace, repair or add new natural ameities to a park after reconstruction to "finish" the park reconstruction	0
		Add plantings and green space enhancements to improve aesthetics, usability, and environmental health.	0
	Landscaping (plants & planters)	Improve the park's appearance and functionality with strategic plantings and decorative planters.	0
	Lighting	Upgrade or install lighting to improve safety, visibility, and evening use of the park.	20
	Lighting System	Renovations to improve the quality of ballfield and spectator area	20
	Multipurpose Field	Athletic field that could be used for different sports	20
	N/Ctr - Cabinets Replacement	Wooden cabinets for storage of supplies. Paper products, cleaning supply storage. Park programs also use for storage of supplies.	10
	N/Ctr (Fr, H, SS, TP)-Epoxy Floor	Epoxy flooring surface has been added to the mechanical rooms at each of the Neighborhood Centers. Epoxy flooring will help ease the cleaning needs in the mechanical rooms.	10
	Natural Fishing Platforms	Platforms for people to fish from	15
	Nature Play Elements	Play environment that consists of elements and textures from the earth such as logs, tree stumps, boulders, plants, drainage paths, instead of a traditional steel playground structure that contains slides and climbers	15
	NBCC Boardwalk	Boardwalk in the marsh area on the east side of the Community Center. The boardwalk serves as a trail to a natural area within New Brighton.	20
	NC Carpet - Hansen	Carpet for main room at Neighborhood Centers.	8
	Neighborhood Center - Building	Highly utilized building for both community gatherings and park programs.	30
	Neighborhood Center Tables	Provide tables for Neighborhood Center users	8
	New Trail	This area is included in the Pavement Management Plan and replacement varies depending on use.	20
	Ornamental fencing	Add decorative fencing to define park areas and improve aesthetics and security	20
	Parking Curb & Gutter	This area is included in the Pavement Management Plan and replacement varies depending on use.	30
	Parking Lot	This area is included in the Pavement Management Plan and replacement varies depending on use.	30
	Parking Lot (if expanded)	This area is included in the Pavement Management Plan and replacement varies depending on use.	30
	Pedestrian Ramp, Striping and HC Sign	Improve accessibility and compliance with ADA standards for park visitors.	10
	Picnic Shelter	Open air shelter to provide a picnic area for residents of New Brighton.	30
	Picnic Shelter - Meadow Wood	Open air shelter to provide a picnic area for residents of New Brighton.	30
	Plantings	Enhance park aesthetics and environmental quality through strategic tree, shrub, and flower plantings.	0
	Play Pods	Play pods provide clusters of play equipment rather than one large playground	10
	Playground	Playground feature for children to play and be active.	15
	Playground	Playground feature for children to play and be active.	15
	Playground Surfacing	Accessible playground surfacing at Lions Park. Rubber safety surfacing at the Lions Park Playground.	8

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	67,600	0	0	0	0	0	0	0	67,600
30,000	49,200	112,800	38,200	29,900	0	0	0	7,400	0	267,500
0	9,000	0	0	0	0	0	0	0	0	9,000
0	0	16,900	0	0	0	0	0	0	0	16,900
0	0	56,300	0	0	0	0	0	0	0	56,300
0	0	562,900	0	0	0	0	0	0	0	562,900
77,300	0	0	0	0	0	0	0	0	0	77,300
0	0	0	0	179,100	0	0	0	0	0	179,100
11,800	0	0	0	0	0	0	0	0	0	11,800
14,500	0	0	0	0	0	0	0	0	0	14,500
0	0	0	37,200	0	0	0	0	0	0	37,200
0	0	56,200	0	0	0	0	0	0	0	56,200
100,000	0	0	0	0	0	0	0	0	0	100,000
0	0	0	0	0	0	0	16,800	0	0	16,800
0	4,152,500	0	0	0	0	0	0	0	0	4,152,500
0	0	0	0	0	0	0	19,100	0	0	19,100
0	0	0	0	77,700	0	0	0	0	0	77,700
0	0	135,100	0	0	0	0	0	0	0	135,100
0	0	0	15,100	0	0	0	0	0	0	15,100
14,800	0	0	40,600	155,300	0	0	0	0	0	210,700
0	0	168,800	0	0	0	0	0	0	0	168,800
0	0	0	6,400	0	0	0	0	0	0	6,400
0	82,000	450,300	58,000	89,600	0	0	0	0	0	679,900
0	0	0	0	0	0	0	0	107,100	0	107,100
0	0	0	0	17,900	0	0	0	0	0	17,900
0	0	0	0	0	0	0	0	0	52,900	52,900
146,800	163,900	465,300	116,000	155,300	0	0	0	0	0	1,047,300
0	0	168,700	0	0	0	0	0	0	0	168,700
0	0	127,400	0	0	0	0	0	0	0	127,400

City of New Brighton
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Asset Details

Function: **PARKS & RECREATION**

Dept	Project Name	Justification	Useful Life
Parks	Plaza	This area is included in the Pavement Management Plan and replacement varies depending on use.	20
	Removals	Renovations to improve the quality of ballfield and spectator area	0
		Remove outdated or unsafe park features to prepare the site for planned improvements and ensure public safety.	0
		Clear deteriorated structures or vegetation to improve safety and accommodate planned upgrades.	0
		Eliminate unsafe or obsolete elements to allow for redevelopment and improved park use.	0
	Removals	Eliminate unsafe or obsolete elements to allow for redevelopment and improved park use.	0
	Repaint 2 tennis courts/hard court annually	This area is included in the Pavement Management Plan and replacement varies depending on use.	10
	Retaining Wall - Meadow Wood	Erosion and safety measures	20
	Safety Netting	Install protective netting to safeguard park users and adjacent properties from errant balls and debris.	10
	Shoreline Stabilization/Improvements	Protect and restore the shoreline to reduce erosion and improve water quality.	0
	Skate Park	Used by skateboarders and bikers for outdoor activity.	10
	Skate Park Concrete	Used by skateboarders and bikers for outdoor activity.	10
	Small Picnic Sheler or Shade	Picnic shelter or shade structure for park visitors to gather	15
	Soccer Goals	Necessary equipment for the soccer field.	10
	Soccer Irrigation	Provide irrigation to important turf areas	17
	Splash Pad	Water play feature that may include dump buckets, fountains and other water spray equipment	10
	Swings for All Ages (3)	Swings to allow park users of all ages the opportunity to swing	15
	Tennis Court - Freedom (2)	This area is included in the Pavement Management Plan and replacement varies depending on use.	30
	Tennis Court - Hidden Oaks (2)	This area is included in the Pavement Management Plan and replacement varies depending on use.	30
	Tennis Court Fencing	Tennis Court Fencing	30
	Tennis Net Systems	Replace worn or damaged tennis net systems to maintain safe and playable courts.	10
	Toolcat 5600 (annual upgrade)	Used for many purposes i.e.excavating, spraying, plowing, tilling, soil conditioning, dragging ballfields, and mowing when needed	2
	Toolcat 5610 (annual upgrade)	Used for many purposes i.e.excavating, spraying, plowing, tilling, soil conditioning, dragging ballfields, and mowing when needed	2
	Trail	This area is included in the Pavement Management Plan and replacement varies depending on use.	20
	Trail & Parking Lot Lights	Provide lighting on trails and in parking lots	20
	Trail Lights	Provide lighting for trails	20
	Trail Lights - Meadow Wood	Provide lighting on trails and in parking lots	20
	Trail-New	This area is included in the Pavement Management Plan and replacement varies depending on use.	20
			25
	Unique Play Element	Unique play element that will atrract park users to play on	15
	Utilities (budget only)	Provide necessary utility connections to support future park facilities and operations.	0
		Fund necessary utility infrastructure for future park amenities.	0
		Allocate funds for essential utility service connections to support planned park amenities.	0

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	130,600	0	0	0	0	0	0	0	130,600
21,200	0	0	0	0	0	0	0	0	0	21,200
0	82,000	0	0	0	0	0	0	0	0	82,000
0	0	0	0	35,800	0	0	0	0	0	35,800
0	0	56,200	0	0	0	0	0	0	0	56,200
0	0	45,000	0	0	0	0	0	0	0	45,000
12,300	12,700	13,100	13,500	13,900	14,300	14,700	15,100	15,600	16,100	141,300
0	0	0	0	0	0	0	0	17,900	0	17,900
0	82,000	0	0	0	0	0	0	0	0	82,000
0	0	0	34,800	0	0	0	0	0	0	34,800
0	393,300	0	0	0	0	0	0	0	0	393,300
0	131,200	0	0	0	0	0	0	0	0	131,200
130,000	0	0	0	0	0	0	0	0	0	130,000
0	0	0	0	0	6,800	0	0	0	0	6,800
0	0	0	0	24,000	0	0	0	0	0	24,000
0	0	0	0	0	0	0	0	661,300	0	661,300
0	0	168,800	0	0	0	0	0	0	0	168,800
0	180,100	0	0	0	0	0	0	0	0	180,100
0	0	0	0	105,200	0	0	0	0	0	105,200
0	60,100	0	0	65,700	0	0	0	0	0	125,800
0	0	0	0	9,500	0	0	0	0	0	9,500
21,000	0	22,300	0	23,700	0	25,100	0	26,700	0	118,800
21,000	0	22,300	0	23,700	0	25,100	0	26,700	0	118,800
0	0	0	281,700	0	0	0	0	0	0	281,700
0	0	197,000	150,700	0	0	0	0	0	0	347,700
0	191,300	0	0	0	0	0	0	0	0	191,300
0	0	0	0	0	0	0	0	54,900	0	54,900
0	0	106,900	0	113,400	0	0	0	0	0	220,300
63,700	109,300	140,700	0	0	0	0	0	0	0	313,700
0	0	281,400	0	0	0	0	0	0	0	281,400
0	21,900	0	0	0	0	0	0	0	0	21,900
0	0	135,100	0	0	0	0	0	0	0	135,100
0	0	112,600	0	0	0	0	0	0	0	112,600

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **PARKS & RECREATION**

Dept	Project Name	Justification	Useful Life
Parks	Vinyl floors (h,fr,tp,ss)	Vinyl flors are lopcated in the entry ways and restrooms of the NC's. They provide an surface easier to clean than carpet.	15
	West Parking Lot	This area is included in the Pavement Management Plan and replacement varies depending on use.	30
Public Safety			
	Parking Lot (upper & lower)	This area is included in the Pavement Management Plan and replacement varies depending on use.	30
Recreation			
	CivicRec - NBCC Integrated Recreation Software System	The MaxGalaxy Recreation software is vital to the operations of the Park and Recreation department. It is used daily to record all transactions for registrations, facility scheduling, POS, memberships and more - both onsite and online.	10
	Freedom Park Network Video Recorder	The City budgets annually for maintenance and replacement of the Network Video Recorder (NVR) system to record security camera video at Freedom Park\	7
	Freedom Park Security Cameras	The City budgets annually for maintenance and replacement of security cameras at Freedom Park.	5
	Hansen Park Security Cameras	The City budgets annually for maintenance and replacement of security cameras at Hansen Park.	5
	Human Resource Information System - Criterion	The MaxGalaxy Recreation software is vital to the operations of the Park and Recreation department. It is used daily to record all transactions for registrations, facility scheduling, POS, memberships and more - both onsite and online.	10
	NBCC Network Video Recorder	The security equipment records 15 cameras in and around the Community Center 24/7 /365. In the event a issue arises staff can view back to 15 days and forward the video to Police and or review for future policy changes.	7
	NBCC Security Cameras	The City budgets annually for maintenance and replacement of security cameras at the New Brighton Community Center.	5
	Parks copier	The Recreation copier is the primary copier / printer/ fax for the Community Center. It also has expanded paper trays for large print jobs and used to scan documents for electronic filing and or reporting.	7
	Totem Pole Park Security Cameras	The City budgets annually for maintenance and replacement of security cameras at Freedom Park.	5

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	39,500	0	0	0	0	39,500
0	0	90,000	0	0	0	0	0	0	0	90,000
0	0	0	0	0	0	0	0	0	232,300	232,300
0	0	0	0	0	63,500	0	0	0	0	63,500
0	0	0	7,300	0	0	0	0	0	0	7,300
0	6,700	0	0	0	0	7,800	0	0	0	14,500
3,300	0	0	0	0	3,900	0	0	0	0	7,200
0	0	0	0	0	0	50,700	0	0	0	50,700
0	0	0	18,100	0	0	0	0	0	0	18,100
0	0	0	39,400	0	0	0	0	45,700	0	85,100
0	0	0	0	16,100	0	0	0	0	0	16,100
0	0	0	7,900	0	0	0	0	9,200	0	17,100

NEW
BRIGHTON
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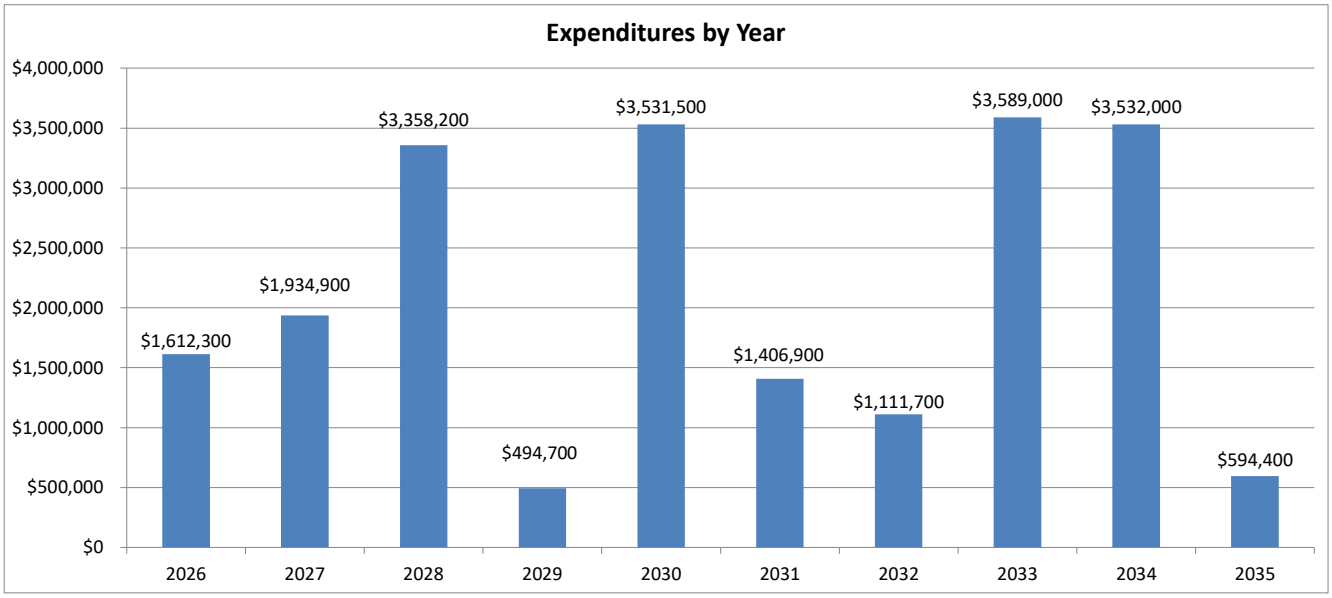
City of New Brighton, MN
Capital Improvement Plan
2025 thru 2034

WATER FUND



City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
WATER FUND				
Water				
Equipment				
Snow Plow for WTO pick up	0	0	0	0
Tandem Axle Enclosed Trailer	0	0	0	0
Water Meter Replacements	5,000	5,000	5,000	10,000
Pick-Up Trucks				
2015 GMC Sierra 4WD Pickup	70,000	0	0	0
2016 Ford Escape	0	0	0	44,900
2017 Ford F-250 - WTO	0	0	0	0
2021 F250 (Water Supervisor)	0	0	0	71,100
Capital Improvement Project				
County Road Watermain Upgrade	200,000	200,000	200,000	200,000
Old Highway 8 Watermain Upgrade - Highway 96 to I	0	0	0	0
Old Highway 8 Watermain Upgrade - Rice Creek to O	0	0	0	0
Re-Painting High Service Water Tower	0	0	0	0
Re-Painting South Water Tower	0	0	0	0
Well 10 Parking Lot	0	0	0	0
Well 10, 11, 12 Building Maintenance & Improvemen	0	0	80,000	0
Well 12 Parking Lot	0	0	0	0
Well 8 Parking Lot	0	0	0	0
WTP 3, 4, 5, and Well House 8 Building Improvemen	200,000	0	0	0
Street Reconstruction				
14th to 16th near E2	0	0	0	0
14th to 17th E of SLR	0	0	3,073,200	0
19th/20th S of 7th	1,137,300	0	0	0
5th/Driftwood & 3rd/Heritage Area	0	0	0	0
Area between SLR & LLR North of 14th St	0	1,729,900	0	0
Bell Pole Area	0	0	0	0
Innsbruck Area and 17th-Oakwood	0	0	0	168,700
Mississippi to Rice Creek Road Area	0	0	0	0
Mississippi to Rice Creek Terrace Area	0	0	0	0
Torch Dr. & Picke Lake East Area	0	0	0	0
Water Total	**1,612,300**	**1,934,900**	**3,358,200**	**494,700**
WATER FUND Total	**1,612,300**	**1,934,900**	**3,358,200**	**494,700**

FUNDING SOURCES	2026	2027	2028	2029
WATER FUND				
Com Reinvest	0	0	1,500,000	0
Fleet	70,000	0	0	116,000
Utility	1,542,300	1,934,900	1,858,200	378,700
WATER FUND Total	**1,612,300**	**1,934,900**	**3,358,200**	**494,700**

2030	2031	2032	2033	2034	2035	Total
0	0	0	12,300	0	0	12,300
0	17,400	0	0	0	0	17,400
10,000	10,000	10,000	10,000	10,000	10,000	85,000
0	81,200	0	0	0	0	151,200
0	0	0	0	0	0	44,900
0	0	0	77,500	0	0	77,500
0	0	0	0	0	0	71,100
200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
0	652,000	0	0	0	0	652,000
0	0	716,000	0	0	0	716,000
0	0	0	64,000	478,000	0	542,000
0	0	0	133,000	2,120,000	0	2,253,000
0	0	0	0	53,300	0	53,300
90,000	250,000	0	0	0	0	420,000
0	0	0	41,500	0	0	41,500
0	0	19,300	0	0	0	19,300
0	0	0	0	0	0	200,000
3,231,500	0	0	0	0	0	3,231,500
0	0	0	0	0	0	3,073,200
0	0	0	0	0	0	1,137,300
0	0	0	3,050,700	0	0	3,050,700
0	0	0	0	0	0	1,729,900
0	0	0	0	670,700	0	670,700
0	0	0	0	0	0	168,700
0	0	166,400	0	0	0	166,400
0	196,300	0	0	0	0	196,300
0	0	0	0	0	384,400	384,400
3,531,500	**1,406,900**	**1,111,700**	**3,589,000**	**3,532,000**	**594,400**	**21,165,600**
3,531,500	**1,406,900**	**1,111,700**	**3,589,000**	**3,532,000**	**594,400**	**21,165,600**

2030	2031	2032	2033	2034	2035	Total
750,000	0	0	750,000	0	0	3,000,000
0	98,600	0	89,800	0	0	374,400
2,781,500	1,308,300	1,111,700	2,749,200	3,532,000	594,400	17,791,200
3,531,500	**1,406,900**	**1,111,700**	**3,589,000**	**3,532,000**	**594,400**	**21,165,600**

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **WATER FUND**

Dept	Project Name	Justification	Useful Life
Water			
	14th to 16th near E2	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	14th to 17th E of SLR	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	19th/20th S of 7th	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	2015 GMC Sierra 4WD Pickup	This pickup truck is used by the Distribution locator	5
	2016 Ford Escape	This vehicle is used to provide code enforcement and building inspections services through out the community.	10
	2017 Ford F-250 - WTO	This pickup truck is used by the Water Treatment Operator.	8
	2021 F250 (Water Supervisor)	This pickup truck is used by the Water Supervisor	8
	5th/Driftwood & 3rd/Heritage Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Area between SLR & LLR North of 14th St	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Bell Pole Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	County Road Watermain Upgrade	Due to the future water demand of the Northwest Quadrant area it is necessary to update the watermains.	30
	Innsbruck Area and 17th-Oakwood	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Mississippi to Rice Creek Road Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Mississippi to Rice Creek Terrace Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Old Highway 8 Watermain Upgrade - Highway 96 to Mounds View Border	Due to the future water demand of the Northwest Quadrant area it is necessary to update the watermains.	30
	Old Highway 8 Watermain Upgrade - Rice Creek to Old Hwy 8 at MV Border	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Re-Painting High Service Water Tower	Scheduled tank maintenance - for more detail see project sheet	20
	Re-Painting South Water Tower	Scheduled tank maintenance - for more detail see project sheet	20
	Snow Plow for WTO pick up	Hauling PW Equipment	15
	Tandem Axle Enclosed Trailer	Hauling PW Equipment	15
	Torch Dr. & Picke Lake East Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Water Meter Replacements	Water meters and their registers often lose accuracy as they age; therefore they need to be replaced every 15 to 20 years.	15-20
	Well 10 Parking Lot	Facility Maintenance	30
	Well 10, 11, 12 Building Maintenance & Improvements	Facility Maintenance	30
	Well 12 Parking Lot	Facility Maintenance	30
	Well 8 Parking Lot	Facility Maintenance	30
	WTP 3, 4, 5, and Well House 8 Building Improvements	Facility Maintenance	30

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	3,231,500	0	0	0	0	0	3,231,500
0	0	3,073,200	0	0	0	0	0	0	0	3,073,200
1,137,300	0	0	0	0	0	0	0	0	0	1,137,300
70,000	0	0	0	0	81,200	0	0	0	0	151,200
0	0	0	44,900	0	0	0	0	0	0	44,900
0	0	0	0	0	0	0	77,500	0	0	77,500
0	0	0	71,100	0	0	0	0	0	0	71,100
0	0	0	0	0	0	0	3,050,700	0	0	3,050,700
0	1,729,900	0	0	0	0	0	0	0	0	1,729,900
0	0	0	0	0	0	0	0	670,700	0	670,700
200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
0	0	0	168,700	0	0	0	0	0	0	168,700
0	0	0	0	0	0	166,400	0	0	0	166,400
0	0	0	0	0	196,300	0	0	0	0	196,300
0	0	0	0	0	652,000	0	0	0	0	652,000
0	0	0	0	0	0	716,000	0	0	0	716,000
0	0	0	0	0	0	0	64,000	478,000	0	542,000
0	0	0	0	0	0	0	133,000	2,120,000	0	2,253,000
0	0	0	0	0	0	0	12,300	0	0	12,300
0	0	0	0	0	17,400	0	0	0	0	17,400
0	0	0	0	0	0	0	0	0	384,400	384,400
5,000	5,000	5,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	85,000
0	0	0	0	0	0	0	0	53,300	0	53,300
0	0	80,000	0	90,000	250,000	0	0	0	0	420,000
0	0	0	0	0	0	0	41,500	0	0	41,500
0	0	0	0	0	0	19,300	0	0	0	19,300
200,000	0	0	0	0	0	0	0	0	0	200,000

PUBLIC WORKS PROJECTS

Department: Water

Item: **Water Meter Replacements**

Year(s): 2020-2059

Cost:

2020-2028	$5,000 annually
2029-2038	$10,000 annually
2039	$3,710,000
2040-2049	$15,000 annually
2050-2059	$20,000 annually

Description: Water meters and their registers often lose accuracy as they age; therefore, they must be replaced every 15 to 20 years. The new system includes automatic meter reading technology that saves time, prevents recording errors, minimizes the need to go on private property of residents, and potentially allows water line leaks to be identified earlier by the analysis of the data that is collected.

Justification:

1. Meters start to read lower when not working correctly.

2. New meters are radio reads which can be read easily and would allow the city to bill these on a monthly basis. Billing on a monthly basis would reduce delays in matching water use to billing records, making the bills easier to understand. It would also create better cash flow for the City and allow for earlier detection of meter problems to keep accurate reads.

3. Ability to run usage reports to help identify leaks with residents and monitor water temperatures on identified accounts affected by cold temperatures.

4. With all city meters on radio reads, unaccounted water can be determined easily and monitored.

5. Residents should no longer incur a no-read fee unless the meter is broken. Staff can read meters without access to properties.

6. Allows better feedback on consumption, helping users to change habits in order to reduce and save money.

Residential Meters (as installed in Pulte Development)

Commercial Meter (type to be determined by best value procurement)

PUBLIC WORKS PROJECTS

Department: Water

Item: **Street Reconstruction Water System Improvements**

Year:	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
Cost:	$1,207K	$1,835K	$3,260K	$179K	$3,428K	$208K	$177K	$3,237K	$711K	$408K
Year:	**2036**	**2037**	**2038**	**2039**	**2040**	**2041**	**2042**	**2043**	**2044**	**2045**
Cost:	$852K	$51K	$143K	$497K	$5,431K	$206K	$1,411K	$3,855K	$875K	$2,798K

Description: This work involves the replacement of watermains in the annual street reconstruction areas.

Justification: The existing watermains in the reconstruction areas are typically replaced if we see a high break frequency or age and pipe type suggests the need of replacement. Hydrants and valves are replaced on a more frequent basis to insure they operate when needed and older facilities do not always have available replacement parts. The water replacement work will be included in the reconstruction project contract and the work will be done before the street is repaved. This way the City will save money in not having to pay for street patching to restore the road at a later date.

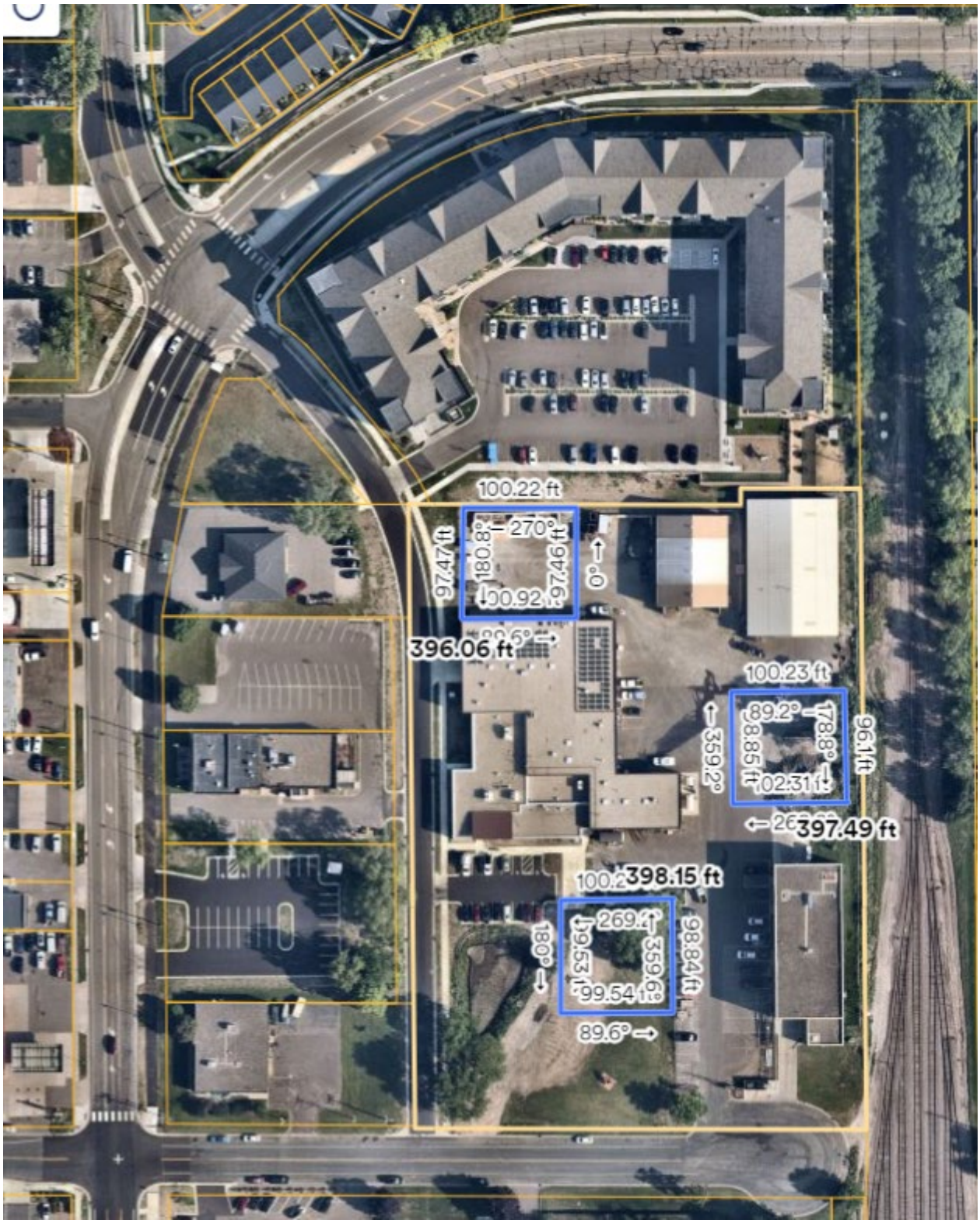
PUBLIC WORKS PROJECTS

Department: Water, Sewer, Storm

Item: **2027 Salt Shed Installation**
$80,000 for each utility fund ($240,000)

Description: This work involves the removal and reinstallation of an existing salt shed from a private site to City owned property.

Justification: Covered/screened storage areas are important components of operating a small Maintenance Facility yard. Staff is working on procuring an existing salt facility that is ~ 3 years old with very little use. If staff is able to negotiate this acquisition staff would need to gain approvals for placement on City property and get quotes for installation. It is expected that staff will do some of this work including base aggregate and asphalt placement. This facility will meet an existing need for placement of materials used for utility repairs and for excavated soil that cannot be placed back in the trench. Soil deposits can be screened prior to hauling to clean fill or landfill locations which allows for significant savings.


100.22 ft
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397.49 ft
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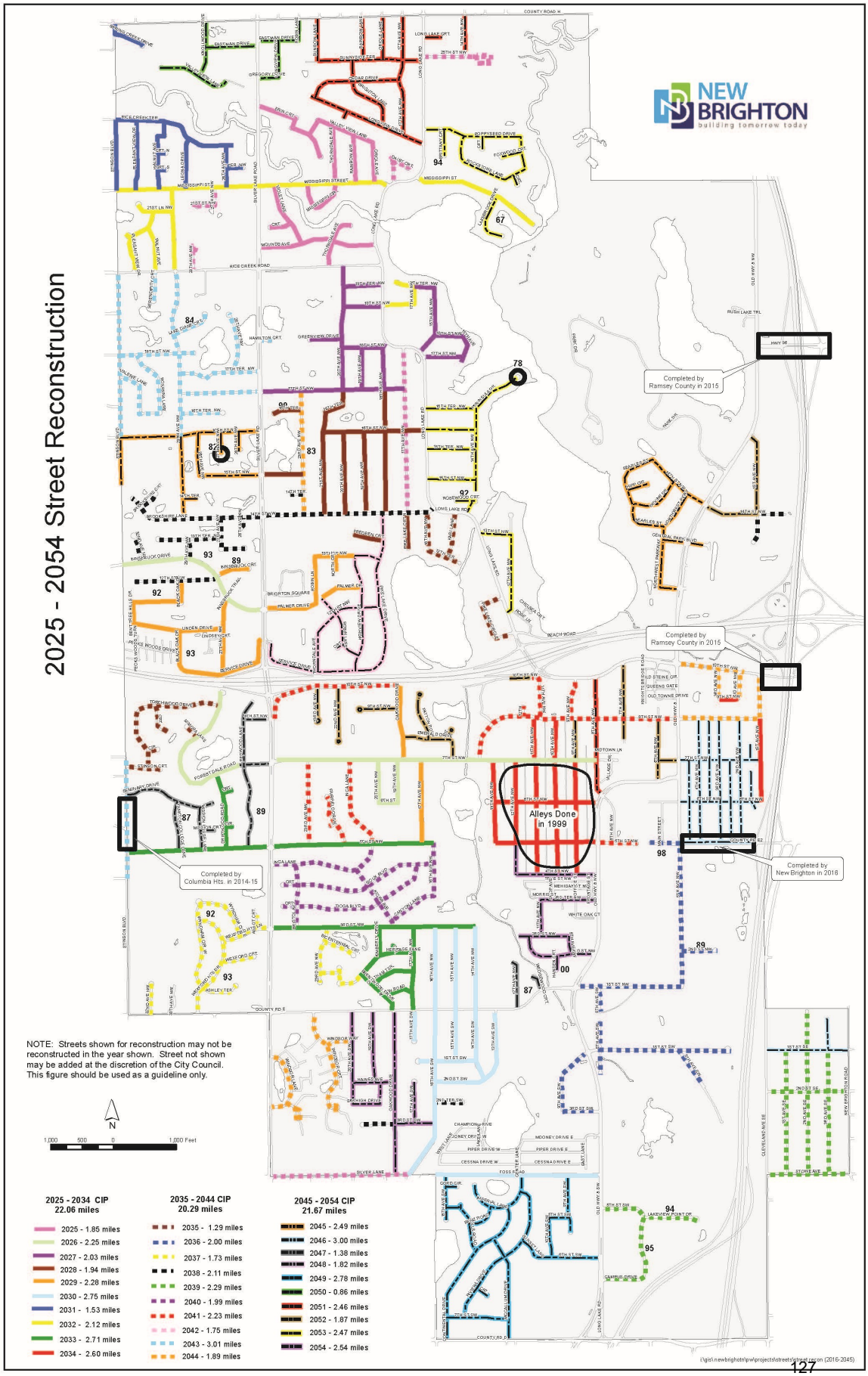
359.6°
99.53 ft
99.54 ft
89.6°


2025 - 2054 Street Reconstruction
NEW BRIGHTON
building tomorrow today
Completed by Ramsey County in 2015
Completed by Ramsey County in 2015
Alleys Done in 1999
Completed by Columbia Hts. in 2014-15
Completed by New Brighton in 2016
NOTE: Streets shown for reconstruction may not be reconstructed in the year shown. Street not shown may be added at the discretion of the City Council. This figure should be used as a guideline only.
N
1,000 500 0 1,000 Feet
2025 - 2034 CIP
22.06 miles
2025 - 1.85 miles
2026 - 2.25 miles
2027 - 2.03 miles
2028 - 1.94 miles
2029 - 2.28 miles
2030 - 2.75 miles
2031 - 1.53 miles
2032 - 2.12 miles
2033 - 2.71 miles
2034 - 2.60 miles
2035 - 2044 CIP
20.29 miles
2035 - 1.29 miles
2036 - 2.00 miles
2037 - 1.73 miles
2038 - 2.11 miles
2039 - 2.29 miles
2040 - 1.99 miles
2041 - 2.23 miles
2042 - 1.75 miles
2043 - 3.01 miles
2044 - 1.89 miles
2045 - 2054 CIP
21.67 miles
2045 - 2.49 miles
2046 - 3.00 miles
2047 - 1.38 miles
2048 - 1.82 miles
2049 - 2.78 miles
2050 - 0.86 miles
2051 - 2.46 miles
2052 - 1.87 miles
2053 - 2.47 miles
2054 - 2.54 miles
I:\gis\newbrighton\pw\projects\streets\street map on (2016-2045)

PUBLIC WORKS PROJECTS

Department: Water

Item: **Old Highway 8 NW Watermain Upgrades**
County Road Watermain Upgrades

Year(s): 2031 – Highway 96 to Mounds View border
2032 – Phase 3 (from Rice Creek to Old Highway 8 at Mounds View border)
2041 – County Road D and Cleveland Avenue

Cost: 2031 - $652,000
2032 - $716,000
2026-2045 $200,000 each year for County Road watermain
2041 – $1,440,000

Description:
Several areas of New Brighton could benefit from larger watermains to increase pressure and the available fire flow. The locations identified here are primarily located on County Roads that are not planned for replacement. In cases like this, an alternative method for replacement could include directional drilling and/or pipe bursting.

NE New Brighton
As part of the Old Highway 8 reconstruction through the New Brighton Exchange, a 12-inch watermain was constructed from I-694 and extended past the Long Lake Regional Park entrance. Following that (in 2009), 2,800 linear feet of watermain was directionally drilled along the west side of Old Highway 8 to the south of Applewood Point or just north of Highway 96. Future watermain improvements are planned to add capacity and increase fire flows.

SE New Brighton
In 2019 MnDOT began construction of MnPASS lanes from Roseville to Lino Lakes. The City of New Brighton has an existing watermain that is located under 35W that was undersized and beneath the existing bridge. MnDOT included a utility betterment project on behalf of New Brighton with their design-build contract. Future improvements will include upsizing the watermain pipes on County Road D and Cleveland.

Justification:
NE New Brighton
Currently, the only watermain servicing the entire NE portion of the city is an 8-inch cast iron watermain installed in 1963. Some of the industrial businesses along the Old Highway 8 NW corridor have experienced low flow alarms when the 8-inch is disrupted. Given our current demand from the industrial park located north of Highway 96, the Hilton Homewood Suites, and thee water demand of the New Brighton Exchange, it is recommended that the existing 8-inch pipe be upgraded to a 12-inch pipe.

SE New Brighton
The location of the existing watermain under 35W was nearly untraceable and was located under portions of the bridge abutments. The available fire flow for residents and businesses in the SE portion of New Brighton would benefit from upsizing this section of main. Future Upsizing on Cleveland and County Road D will be required.

PUBLIC WORKS PROJECTS

Department: Water

Item: Pavement Management – Parking Lots

Year(s)/Cost:

2027 – Well 15	$20,000 Army
2032 – Well 8	$19,300
2033 – Well 12	$41,500
2034 – Well 10	$53,300
2049 – Well 11 & 14	$30,700 Army/City
2049 – Well 5 & 6	$508,900 Army (2nd time around should be exempt)

Description: This item includes cost to remove and replace the parking lots and appurtenances at each well location throughout the City.

Justification: Pavement Management is included in the Comprehensive Street Plan that was adopted by the City Council in 1980 and 2008. The goal of the Plan is the following:

1. Optimize pavement service life
2. Stabilize maintenance requirements
3. Minimize financial impact on the community
4. Provide uniformity and consistency in the treatment of pavement problems
5. Improve chances of obtaining project approvals
6. Provide a schedule for correction of utility and drainage

Pavements typically do not last longer than 30 years without incurring significant maintenance expenses. As such, the replacement of parking lots is scheduled on a 30-year cycle.

Well #11 & Well #14 Parking Lots

Well #10 Parking Lot

PUBLIC WORKS PROJECTS

Department: Water

Item: Treatment Plants 3, 4, & 5 and Well House 8 Building Improvements
A. Treatment Plant 3A Filter Rehab/Radium Removal
B. WTP 3A & 4 Backwash Reclamation Project

Well 10, 11, 12 Building Maintenance and Improvements

Year: 2025-2031 (Building Improvements)

Cost: Building Improvements (exterior treatments)
2026 $200,000 (deferred from 2024)
2028 $80,000 Well 12 Roof
2030 $90,000 Well 10 Roof
2031 $125,000 Well Building Improvements (Paint, Windows)
2031 $125,000 Well 11 Roof

Description: The three iron removal plants were built in the mid 1980's to supply water to the City during negotiations with the Army. These plants and their respective wells draw water out of the deeper Mount Simon / Hinckley aquifer. Well House 8 was also modified and drilled deeper at this time. The City entered into a water remediation agreement with the Army in 1990 and built a separate facility, the PGAC Plant, which has supplied over 95% of the City's water since then. The facilities needing attention supply water during the hot dry summer months and are capable of supplying all the cities water if a catastrophic failure should occur at the PGAC Water Treatment Plant.

In 2004, the Minnesota Department of Health (MDH) notified the City that four of our deep drinking water wells were found to exceed the regulatory level of 5.4 picoCuries per liter for radium. In 2005, City water department personnel installed new special chemical feed equipment at City Water Treatment Plants 3, 3A, 4 and 5 in hopes of reducing the radium to below the regulatory level. The chemical feed equipment was a minimal cost solution but unfortunately did not correct the radium problem. In August of 2005, the City received a Notice of Violation from MHD ordering the City to develop a plan to reduce the radium to acceptable levels.

In conjunction with the MDH, the City signed a Bilateral Compliance Agreement with the Minnesota Department of Health (MDH). Essentially, the agreement stated the City must return Water Treatment Plants 3 & 3A to compliance in 2006, Water Treatment Plant 4 in 2007, and Water Treatment Plant 5 in 2008.

In 2006, the City removed the filter media in the two filters at Water Treatment Plants 3 and 3A and replaced it with a finer filter material, inspected the filter interiors for corrosion and made coating repairs as necessary, and installed a different complex

chemical feed system. The work was completed and has reduced the radium levels below 5.4 picoCuries per liter for radium as required by the MDH.

In 2007 at Water Treatment 4, and in 2008 at Water Treatment 5, the City installed new finer filter media while reusing the existing chemical feed system, sandblasted and painted the entire filter interior to remove the existing corrosion and installed an airwash system to assist with the backwash process. The work was completed has reduced the radium levels below 5.4 picoCuries per liter for radium as required by the MDH.

Water Treatment Plant Information and History

Water Treatment Plant 3A is connected to Well 11.
Built: 1987
Filter: Tonka Filter
Coating: Exterior re-coated in 1995
Interior spot-coated in 2006

- 2016 - Structural repairs, interior and exterior coating
- 2016 - Installed baffles in detention side to get better chemical mixing to aid with radium removal. This work will be similar to work at WTP's 4/5.

Water Treatment Plant 3 is connected to Well 8. Well 8 is located offsite and pumps to the Well 11 site where this filter is housed)
Built: 1985
Filter: General Filter
Coating: Exterior re-coated in 1995, minor touch-up on welding failures
Interior re-coated in 2006 with new filter media (TonkaZorb)
Recommendations for future coatings and repairs:

- 2026 - Install baffles in detention side to get better chemical mixing, new media
- 2026 - Recoat interior and exterior

Water Treatment Plant 4 is connected to Well 10.
Built: 1983
Filter: General Filter
Coating: Exterior re-coated in 1995; 2007 touched up welded areas & spot failures.
Interior re-coated in 2007 with new filter media
Air scour system installed in 2007
Recommendations for future filter coatings and repairs:

- 2027 - Interior and exterior coating, new media, under drain replacement

Water Treatment Plant 5 is connected to Well 12.
Built: 1987
Filter: General Filter
Coating: Exterior re-coated in 1996, 2008 touched up welded areas & spot failures.
Interior re-coated in 2008 with new filter media
Air scour system installed in 2008
Recommendations for future filter coatings and repairs:

- 2028 - Interior and exterior coating, new media

The four City buildings mentioned have had minimal maintenance on them since they were built. This project includes the following improvements:

- Painting the pipes and exterior filters
- New Windows & Doors
- Replace Heaters
- Power Wash & Repaint Building Exteriors
- Caulking

New Brighton WTP's 3, 4, and 5 are very similar in design and function. One of the key differences between WTP 3 and 4 compared to WTP 5 is that WTP 5 is equipped with a backwash reclamation system. Filters 3 and 3A share a common backwash pit in WTP 3. It is proposed to install a water reclamation system in WTP's 3 & 4. This reclamation system will ultimately save the City money and not waste as much water to the environment and eliminate the need for discharge monitoring results permitting.

Water Treatment Plant 3 filter treatment residuals are discharged after 24 hours detention in an open holding tank. The top clean water is currently discharged to county ditch #2.

Water Treatment Plant 4 filter treatment residuals are discharged after 24 hours detention in an open holding tank. The top clean water is currently discharged to Jones Lake.

WTP 4 and 5 have recently been refurbished with improvements including; new filter under drain, new filter media, baffle walls to increase detention time and paint coatings.

Justification: Discharging water to the environment rather than recycling the water results in additional cost to the City in several forms including higher labor costs, associated permitting fees, lab testing fees, and additional energy consumption.

Each of these facilities are all required to stay in a ready state at all times to be able supply water to the City of New Brighton.

WTP 3 has not been refurbished to the extent of WTP 4 & 5, and given the age of the WTP 3 rehabilitation improvements will take place concurrently with the backwash reclamation system for WTP 3 and 4.

FILTER TANK
Quincy

PUBLIC WORKS PROJECTS

Department: Water

Item: **Re-painting High Service Tower**

Year(s): 2033-2038

Cost: 2034 – $478,000
2033 - $64,000 Plans and Specifications

Description: The 150,000 gallon High Service Water Tower is located next to the PGAC Plant. The purpose of this tower is to provide higher pressure for the areas around Wexford Heights, Seminary Estates, and other nearby streets. This tower was built in 1992 and was re-painted in 2013. The coating systems of today are better quality then when this tank was first painted. It is expected this paint job will last 20 to 25 years. When repainting this tower, an interconnect with Columbia Heights is opened and service is provided with Columbia Heights water. Prior to opening the interconnect; the two Cities must enter an agreement defining the terms of use and repayment for water used.

Justification: This is scheduled tank maintenance.

PUBLIC WORKS PROJECTS

Department: Water

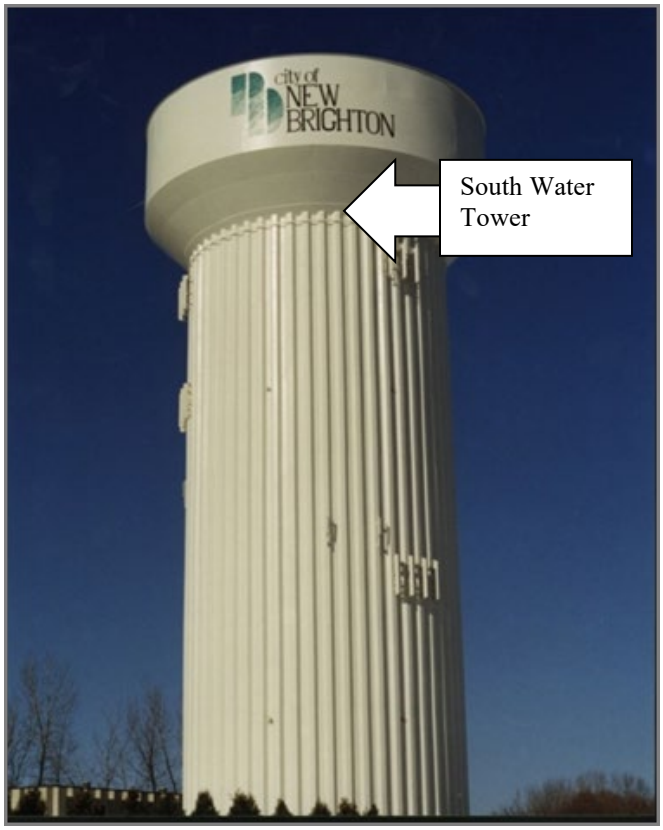
Item: **Re-painting South Water Tower**

Year(s): 2034

Cost: 2034 – $2,120,000 Construction
2033 - $133,000 Plans/Specifications/Inspections

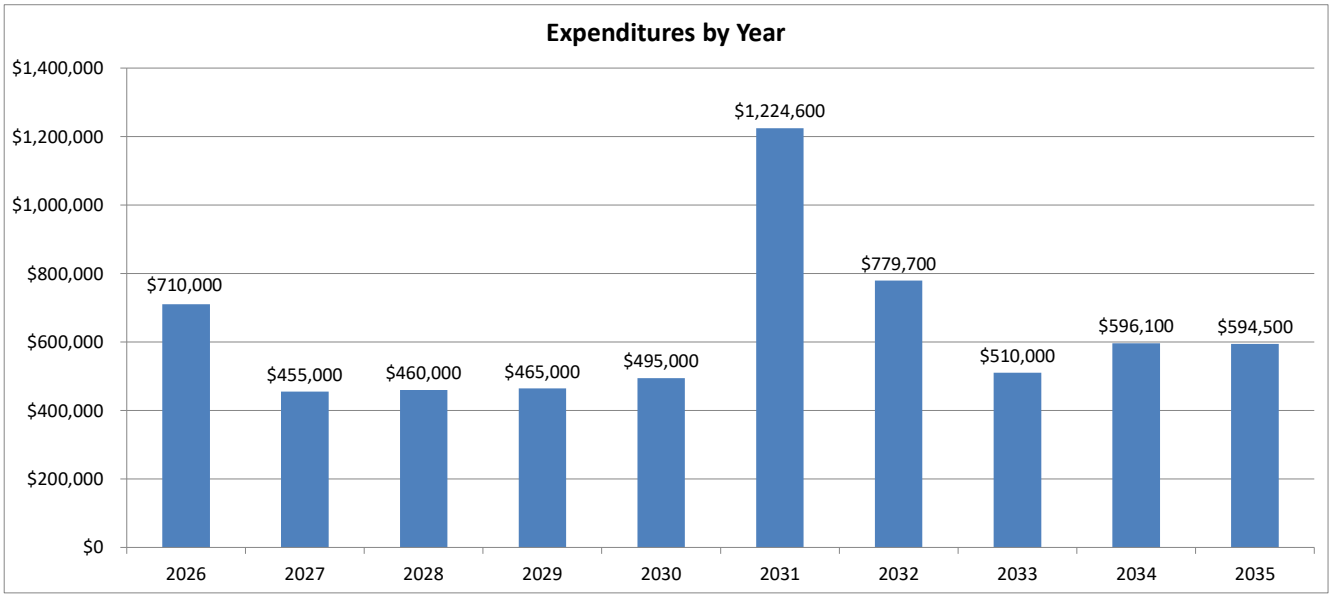
Description: The 1,000,000 galloon South Water Tower is located at 660 5th Street SW was originally constructed in 1975. The South Water Tower is a hydropillar type. The interior wet surface was over coated in 1991 with the exterior surface over coated in 1996. In 2009 the entire Tower was re-painted. The coating systems of today are better quality then when this tank was first painted. It is expected the 2009 paint job will last 25 years.

Justification: This is scheduled tank maintenance.



City of New Brighton, MN
Capital Improvement Plan
2025 thru 2034

SEWER FUND



City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
SEWER FUND				
Sewer				
Equipment				
2020 Aries Pathfinder System	0	0	0	0
Combination Unit VacExtreme & Jetter Equipment	0	0	0	0
Coneqtec Universal HS-57 Manhole Repair & Remova	0	0	0	0
Pick-Up Trucks				
2024 Ford F150	0	0	0	0
Capital Improvement Project				
Re-line Sanitary Sewer Lines	400,000	300,000	300,000	300,000
SCADA Replacement	160,000	0	0	0
Street Reconstruction				
14th to 16th near E2	0	0	0	0
14th to 17th E of SLR	0	0	160,000	0
19th/20th S of 7th	150,000	0	0	0
5th/Driftwood & 3rd/Heritage Area	0	0	0	0
Bell Pole Area	0	0	0	0
Between SLR & LLR North of 14th	0	155,000	0	0
Innsbruck Area and 17th-Oakwood	0	0	0	165,000
Mississippi to Rice Creek Road	0	0	0	0
Mississippi to Rice Creek Terrace Area	0	0	0	0
Torchwood Dr & Pike Lake East Area	0	0	0	0
Sewer Total	**710,000**	**455,000**	**460,000**	**465,000**
SEWER FUND Total	**710,000**	**455,000**	**460,000**	**465,000**

FUNDING SOURCES	2026	2027	2028	2029
SEWER FUND				
Fleet	0	0	0	0
Utility	710,000	455,000	460,000	465,000
SEWER FUND Total	**710,000**	**455,000**	**460,000**	**465,000**

2030	2031	2032	2033	2034	2035	Total
0	0	274,700	0	0	0	274,700
0	724,600	0	0	0	0	724,600
0	0	0	0	0	44,500	44,500
0	0	0	0	81,100	0	81,100
325,000	325,000	325,000	325,000	325,000	350,000	3,275,000
0	0	0	0	0	0	160,000
170,000	0	0	0	0	0	170,000
0	0	0	0	0	0	160,000
0	0	0	0	0	0	150,000
0	0	0	185,000	0	0	185,000
0	0	0	0	190,000	0	190,000
0	0	0	0	0	0	155,000
0	0	0	0	0	0	165,000
0	0	180,000	0	0	0	180,000
0	175,000	0	0	0	0	175,000
0	0	0	0	0	200,000	200,000
495,000	**1,224,600**	**779,700**	**510,000**	**596,100**	**594,500**	**6,289,900**
495,000	**1,224,600**	**779,700**	**510,000**	**596,100**	**594,500**	**6,289,900**

2030	2031	2032	2033	2034	2035	Total
0	724,600	274,700	0	81,100	44,500	1,124,900
495,000	500,000	505,000	510,000	515,000	550,000	5,165,000
495,000	**1,224,600**	**779,700**	**510,000**	**596,100**	**594,500**	**6,289,900**

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **SEWER FUND**

Dept	Project Name	Justification	Useful Life
Sewer			
	14th to 16th near E2	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	14th to 17th E of SLR	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	19th/20th S of 7th	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	2020 Aries Pathfinder System	This unit is utilized to find and correct potential problems; such as broken pipe, root growth (that can cause sewer backups if gone undetected), and groundwater infiltration in our sanitary and storm sewer lines.	12
	2024 Ford F150	This pickup truck is used by the Streets/Sewer Supervisor	8
	5th/Driftwood & 3rd/Heritage Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Bell Pole Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Between SLR & LLR North of 14th	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Combination Unit VacExtreme & Jetter Equipment	Used to clean sanitary and storm sewer pipes	10
	Coneqtec Universal HS-57 Manhole Repair & Removal	Efficient manhole repair and removal. It significantly reduces the time and labor required for these tasks	15
	Innsbruck Area and 17th-Oakwood	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Mississippi to Rice Creek Road	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Mississippi to Rice Creek Terrace Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Re-line Sanitary Sewer Lines	This project is necessary in order to prevent sewer back ups - for more detail see project sheet.	30
	SCADA Replacement	Update existing sanitary sewer supervisory control and data acquisition (SCADA) system to include software upgrades , hardware upgrades , and controls contractor labor.	10
	Torchwood Dr & Pike Lake East Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	170,000	0	0	0	0	0	170,000
0	0	160,000	0	0	0	0	0	0	0	160,000
150,000	0	0	0	0	0	0	0	0	0	150,000
0	0	0	0	0	0	274,700	0	0	0	274,700
0	0	0	0	0	0	0	0	81,100	0	81,100
0	0	0	0	0	0	0	185,000	0	0	185,000
0	0	0	0	0	0	0	0	190,000	0	190,000
0	155,000	0	0	0	0	0	0	0	0	155,000
0	0	0	0	0	724,600	0	0	0	0	724,600
0	0	0	0	0	0	0	0	0	44,500	44,500
0	0	0	165,000	0	0	0	0	0	0	165,000
0	0	0	0	0	0	180,000	0	0	0	180,000
0	0	0	0	0	175,000	0	0	0	0	175,000
400,000	300,000	300,000	300,000	325,000	325,000	325,000	325,000	325,000	350,000	3,275,000
160,000	0	0	0	0	0	0	0	0	0	160,000
0	0	0	0	0	0	0	0	0	200,000	200,000

PUBLIC WORKS PROJECTS

Department: Sanitary Sewer

Item: **Street Reconstruction Sewer Improvements**

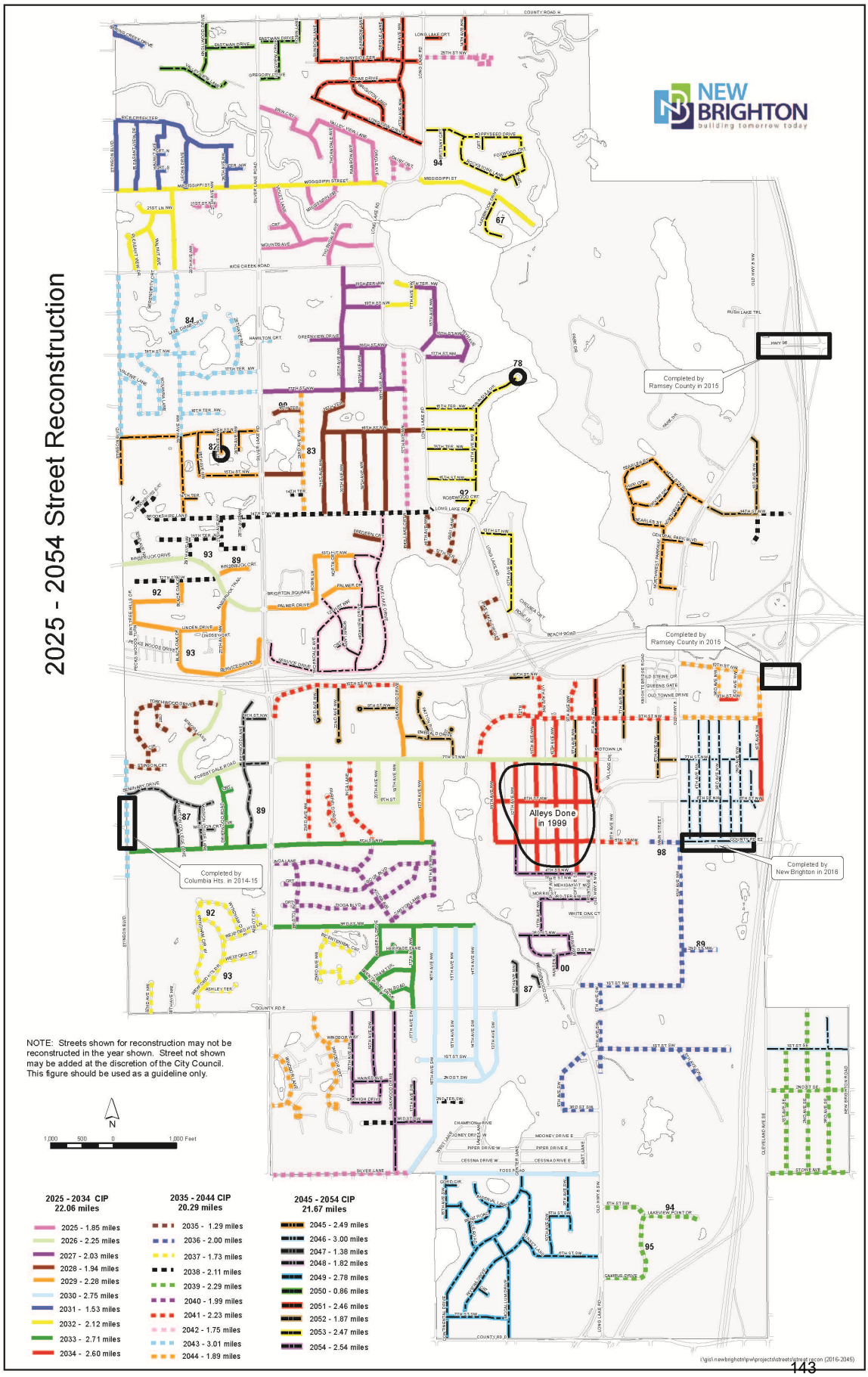
Year:	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Cost:	$150K	$155K	$160K	$165K	$170K	$175K	$180K	$185K	$190K	$200K
Year:	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
Cost:	$205K	$210K	$215K	$220K	$225K	$230K	$240K	$245K	$250K	$255K

Description: The repair or replacement of existing sanitary sewer mains in the street reconstruction areas. This work includes the excavation and repair of sewer mains that cannot be repaired with out digging up the street.

This work also includes replacing the rings on the sanitary sewer manhole and adding a ring sealant.

Justification: Prior to street reconstruction all sanitary sewer mains in the street reconstruction project area are televised and repairs are identified. The repair work is included in the reconstruction project contract and the work is done before the street is repaved. This method saves money in respect to having not to pay for street patching to restore the road at a later time.

Repairing problem sanitary sewers before they cause back-ups saves the City and residents a lot of grief and money. Replacing the rings and providing a sealant prevents soil loss into the manhole and reduces long term street maintenance costs.


2025 - 2054 Street Reconstruction
NEW BRIGHTON
building tomorrow today
Completed by Ramsey County in 2015
Completed by Ramsey County in 2015
Alleys Done in 1999
Completed by Columbia Hts. in 2014-15
Completed by New Brighton in 2016
NOTE: Streets shown for reconstruction may not be reconstructed in the year shown. Street not shown may be added at the discretion of the City Council. This figure should be used as a guideline only.
N
1,000 500 0 1,000 Feet
2025 - 2034 CIP
22.06 miles
2025 - 1.85 miles
2026 - 2.25 miles
2027 - 2.03 miles
2028 - 1.94 miles
2029 - 2.28 miles
2030 - 2.75 miles
2031 - 1.53 miles
2032 - 2.12 miles
2033 - 2.71 miles
2034 - 2.60 miles
2035 - 2044 CIP
20.29 miles
2035 - 1.29 miles
2036 - 2.00 miles
2037 - 1.73 miles
2038 - 2.11 miles
2039 - 2.29 miles
2040 - 1.99 miles
2041 - 2.23 miles
2042 - 1.75 miles
2043 - 3.01 miles
2044 - 1.89 miles
2045 - 2054 CIP
21.67 miles
2045 - 2.49 miles
2046 - 3.00 miles
2047 - 1.38 miles
2048 - 1.82 miles
2049 - 2.78 miles
2050 - 0.86 miles
2051 - 2.46 miles
2052 - 1.87 miles
2053 - 2.47 miles
2054 - 2.54 miles

PUBLIC WORKS PROJECTS

Department: Sanitary Sewer

Item: Re-Line Sanitary Sewer Lines

Year: 2026 - 2044

Cost: $300,000 each year 2026-2029
$325,000 each year 2030-2034
$350,000 each year 2035-2039
$375,000 each year 2040-2044

Description: This project is a proposed annual lining of certain problem sewers. Problem sewer areas are areas that have roots in the line, sags, and offset joints. The Public Works Department uses video cameras to look inside sewer lines for damaged pipes that need replacement. Previously, the city had to excavate the damaged portion of the sewer to make repairs. We can now contract a sewer lining repair process that is less disruptive to traffic.

A heat-sensitive reconstruction tube is custom engineered and manufactured to fit the damaged pipe. The flexible resin tube is lowered into a manhole and then filled with water. The weight of the water pushes the tube into the damaged pipe, and the tube becomes the new interior surface of the pipe. A boiling process causes the resin tube to cure, making the pipe hard and structurally sound. The whole process normally requires no digging or disruption, and this cost-effective process allows the City to repair more sewer lines with less disruption than using the excavation method.

Justification: This project is necessary to prevent sewer back-ups. When viewing our annually televises sewer tapes, we find numerous offset joints, sags, roots in the main and service wyes. Also, infiltration was evident in the main lines. The cost per foot for this technique continues to rise as shown in the annual allocations above.

PUBLIC WORKS PROJECTS

Department: Public Works

Item: **SCADA replacement**

Year(s): 2026

Cost: $160,000

Description:
Upgrade the Sanitary Sewer SCADA system. Supervisory Control and Data Acquisition (SCADA) systems are used for controlling, monitoring, and analyzing industrial devices and processes. The system consists of both software and hardware components and enables remote and on-site gathering of data from the industrial equipment.

Justification: The existing equipment including remote site radios, software, and control panels have reached the end of their useful life. Proper emergency communication from the Lift Stations to our maintenance staff are critical to address minor issues up to pump failures which could result in sewer back-up causing extensive damage. Replacement will include a Maintenance Building Lift Station RTU Panel and Radio Upgrades – All radios on the wastewater network will be upgraded to a well-supported and readily available model. Two lift stations (7 and 8) are due for antenna, cable, and surge protector replacement and those are included as well.

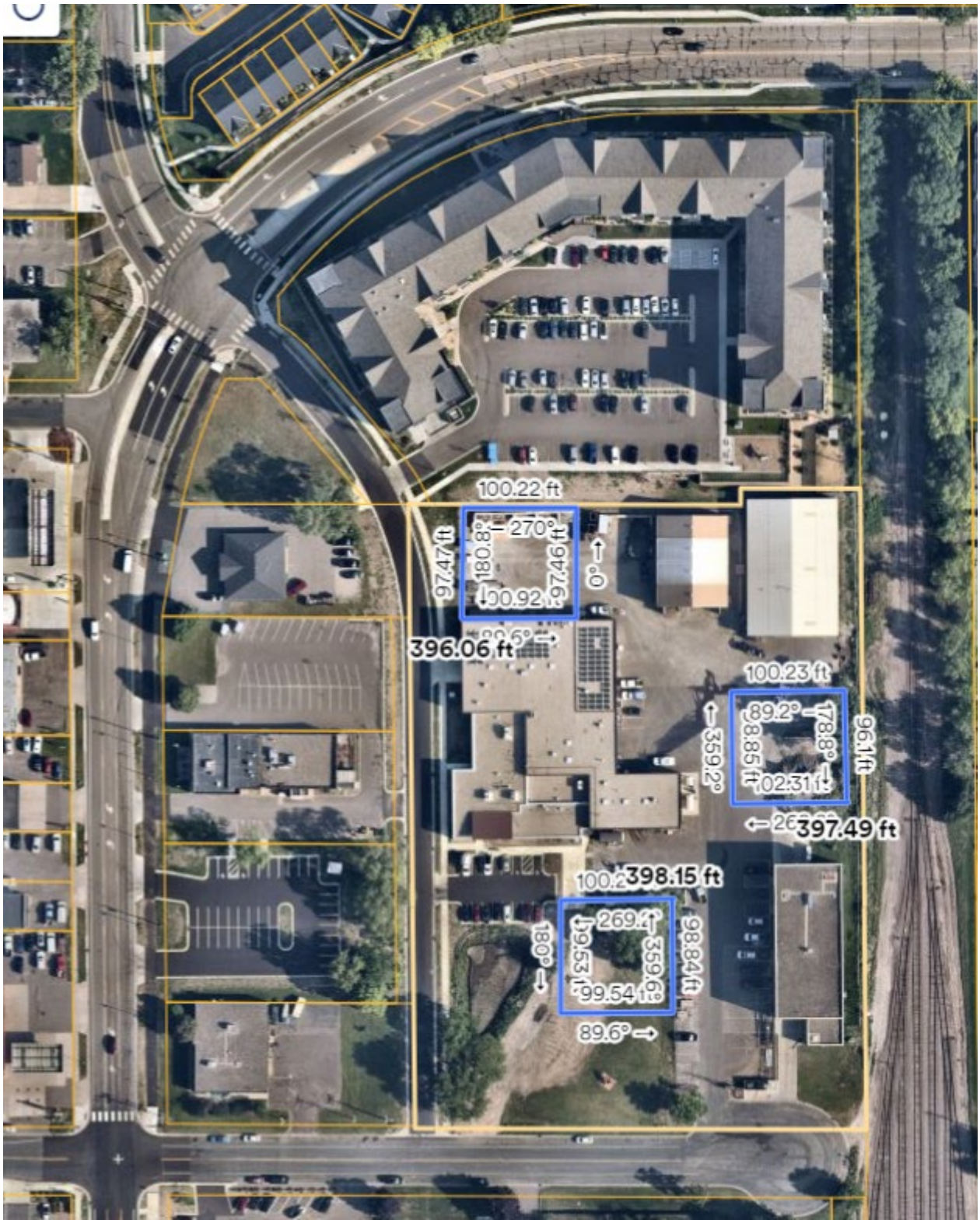
PUBLIC WORKS PROJECTS

Department: Water, Sewer, Storm

Item: **2027 Salt Shed Installation**
$80,000 for each utility fund ($240,000)

Description: This work involves the removal and reinstallation of an existing salt shed from a private site to City owned property.

Justification: Covered/screened storage areas are important components of operating a small Maintenance Facility yard. Staff is working on procuring an existing salt facility that is ~ 3 years old with very little use. If staff is able to negotiate this acquisition staff would need to gain approvals for placement on City property and get quotes for installation. It is expected that staff will do some of this work including base aggregate and asphalt placement. This facility will meet an existing need for placement of materials used for utility repairs and for excavated soil that cannot be placed back in the trench. Soil deposits can be screened prior to hauling to clean fill or landfill locations which allows for significant savings.


100.22 ft
270°
180°
90°
0°
97.47 ft
396.06 ft
100.23 ft
89.2°
178.8°
359.2°
96.1 ft
397.49 ft
398.15 ft
269.2°
359.6°
180°
98.84 ft
99.54 ft
89.6°

NEW
BRIGHTON
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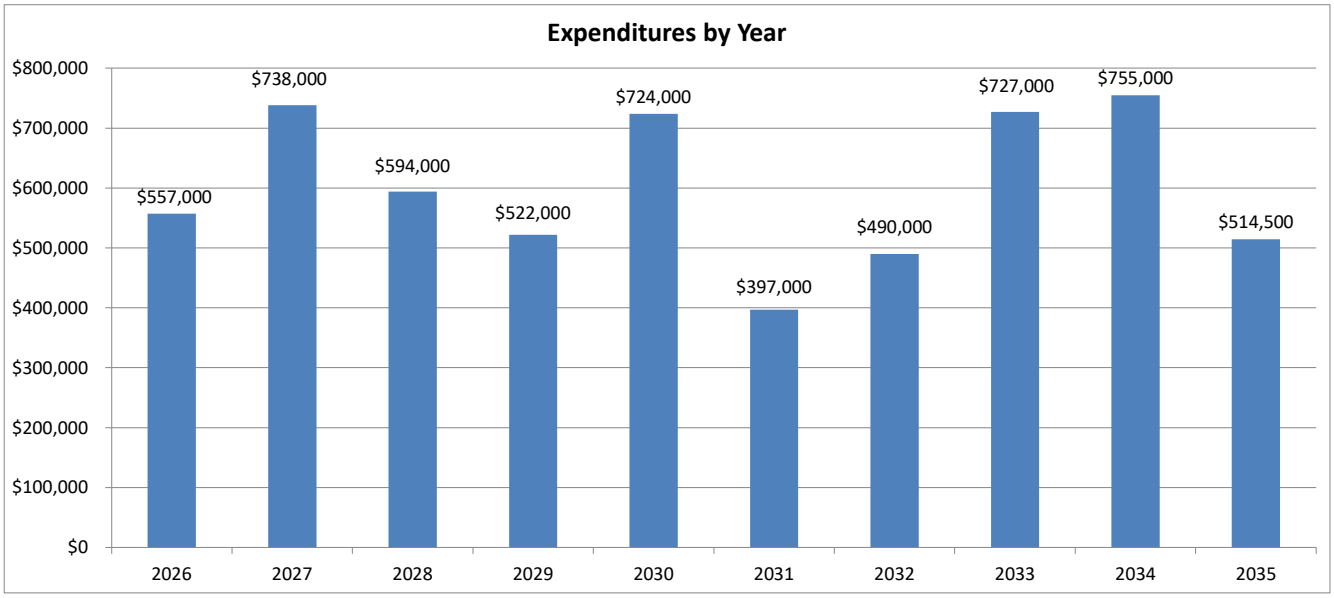
City of New Brighton, MN
Capital Improvement Plan
2025 thru 2034

STORMWATER FUND



City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
STORMWATER FUND				
Stormwater				
Equipment				
EZ SCREEN SIFTER (attachment for skid loader)	0	0	0	0
Capital Improvement Project				
Future pond dredgings	80,000	90,000	90,000	90,000
PMP Creekview Park Trail	0	15,000	0	0
PMP Driftwood Trail & Parking Lots	0	50,000	0	0
PMP Freedom Trail, Parking, Hard Courts	0	50,000	0	0
PMP Golf Course Parking Lot	0	0	0	0
PMP Hansen West Parking Lot	50,000	0	0	0
PMP Hidden Oaks Trail & Parking Lots	0	0	0	20,000
PMP Innsbruck Parking & Trail	0	0	20,000	0
PMP Meadow Wood Hard Court and Trail	0	25,000	0	0
PMP Misc Storm Sewer Work (TBD)	50,000	50,000	50,000	50,000
PMP NBCC Parking Lot	85,000	0	0	0
PMP NBCC Patio	0	0	0	0
PMP Pike Lake Trail	0	0	20,000	0
PMP Public Safety Parking Lot	0	0	0	0
PMP South Park Trail	0	0	0	20,000
PMP Vermont Trail & Court	0	10,000	0	0
PMP Veteran Plaza and Trail	0	25,000	0	0
PMP Well #10	0	0	0	0
PMP Well #12	0	0	0	0
PMP Well #8	0	0	0	0
Street Reconstruction				
14th to 16th near E2	0	0	0	0
14th to 17th E of SLR	0	0	255,000	0
19th/20th S of 7th	100,000	0	0	0
5th/Driftwood & 3rd/Heritage Area	0	0	0	0
Bell Pole Area	0	0	0	0
Between SLR & LLR North of 14th	0	261,000	0	0
Innsbruck Area and 17th-Oakwood	0	0	0	150,000
Mississippi to Rice Creek Road	0	0	0	0
Mississippi to Rice Creek Terrace Area	0	0	0	0
Street Reconstruction Curb Replacements	192,000	162,000	159,000	192,000
Torchwood Dr & Pike Lake East Area	0	0	0	0
Stormwater Total	**557,000**	**738,000**	**594,000**	**522,000**
STORMWATER FUND Total	**557,000**	**738,000**	**594,000**	**522,000**

FUNDING SOURCES	2026	2027	2028	2029
STORMWATER FUND				
Com Reinvest	0	400,000	0	522,000
Fleet	0	0	0	0
Utility	557,000	338,000	594,000	0
STORMWATER FUND Total	**557,000**	**738,000**	**594,000**	**522,000**

2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	10,500	10,500
90,000	90,000	120,000	120,000	120,000	120,000	1,010,000
0	0	0	0	0	0	15,000
0	0	0	0	0	0	50,000
0	0	0	0	0	0	50,000
75,000	0	0	0	0	0	75,000
0	0	0	0	0	0	50,000
0	0	0	0	0	0	20,000
0	0	0	0	0	0	20,000
0	0	0	0	0	0	25,000
50,000	50,000	50,000	50,000	50,000	50,000	500,000
0	0	0	0	0	0	85,000
0	0	0	0	45,000	0	45,000
0	0	0	0	0	0	20,000
0	0	0	0	0	40,000	40,000
0	0	0	0	0	0	20,000
0	0	0	0	0	0	10,000
0	0	0	0	0	0	25,000
0	0	0	0	10,000	0	10,000
0	0	0	5,000	0	0	5,000
0	0	5,000	0	0	0	5,000
270,000	0	0	0	0	0	270,000
0	0	0	0	0	0	255,000
0	0	0	0	0	0	100,000
0	0	0	295,000	0	0	295,000
0	0	0	0	202,000	0	202,000
0	0	0	0	0	0	261,000
0	0	0	0	0	0	150,000
0	0	120,000	0	0	0	120,000
0	120,000	0	0	0	0	120,000
239,000	137,000	195,000	257,000	328,000	130,000	1,991,000
0	0	0	0	0	164,000	164,000
724,000	**397,000**	**490,000**	**727,000**	**755,000**	**514,500**	**6,018,500**
724,000	**397,000**	**490,000**	**727,000**	**755,000**	**514,500**	**6,018,500**

2030	2031	2032	2033	2034	2035	Total
278,000	397,000	3,000	700,000	0	0	2,300,000
0	0	0	0	0	10,500	10,500
446,000	0	487,000	27,000	755,000	504,000	3,708,000
724,000	**397,000**	**490,000**	**727,000**	**755,000**	**514,500**	**6,018,500**

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **STORMWATER FUND**

Dept	Project Name	Justification	Useful Life
Stormwater			
	14th to 16th near E2	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	14th to 17th E of SLR	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	19th/20th S of 7th	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	5th/Driftwood & 3rd/Heritage Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Bell Pole Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Between SLR & LLR North of 14th	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	EZ SCREEN SIFTER (attachment for skid loader)	Screens topsoil and other granular materials to remove garbage/leaf and other debris	15
	Future pond dredgings	In order for the ponds to function properly they must be dredged of sediment deposits - for more detail see project sheet	1
	Innsbruck Area and 17th-Oakwood	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Mississippi to Rice Creek Road	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Mississippi to Rice Creek Terrace Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Creekview Park Trail	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Driftwood Trail & Parking Lots	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Freedom Trail, Parking, Hard Courts	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Golf Course Parking Lot	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Hansen West Parking Lot	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Hidden Oaks Trail & Parking Lots	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Innsbruck Parking & Trail	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Meadow Wood Hard Court and Trail	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Misc Storm Sewer Work (TBD)	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP NBCC Parking Lot	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP NBCC Patio	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Pike Lake Trail	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Public Safety Parking Lot	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP South Park Trail	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Vermont Trail & Court	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Veteran Plaza and Trail	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	270,000	0	0	0	0	0	270,000
0	0	255,000	0	0	0	0	0	0	0	255,000
100,000	0	0	0	0	0	0	0	0	0	100,000
0	0	0	0	0	0	0	295,000	0	0	295,000
0	0	0	0	0	0	0	0	202,000	0	202,000
0	261,000	0	0	0	0	0	0	0	0	261,000
0	0	0	0	0	0	0	0	0	10,500	10,500
80,000	90,000	90,000	90,000	90,000	90,000	120,000	120,000	120,000	120,000	1,010,000
0	0	0	150,000	0	0	0	0	0	0	150,000
0	0	0	0	0	0	120,000	0	0	0	120,000
0	0	0	0	0	120,000	0	0	0	0	120,000
0	15,000	0	0	0	0	0	0	0	0	15,000
0	50,000	0	0	0	0	0	0	0	0	50,000
0	50,000	0	0	0	0	0	0	0	0	50,000
0	0	0	0	75,000	0	0	0	0	0	75,000
50,000	0	0	0	0	0	0	0	0	0	50,000
0	0	0	20,000	0	0	0	0	0	0	20,000
0	0	20,000	0	0	0	0	0	0	0	20,000
0	25,000	0	0	0	0	0	0	0	0	25,000
50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
85,000	0	0	0	0	0	0	0	0	0	85,000
0	0	0	0	0	0	0	0	45,000	0	45,000
0	0	20,000	0	0	0	0	0	0	0	20,000
0	0	0	0	0	0	0	0	0	40,000	40,000
0	0	0	20,000	0	0	0	0	0	0	20,000
0	10,000	0	0	0	0	0	0	0	0	10,000
0	25,000	0	0	0	0	0	0	0	0	25,000

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **STORMWATER FUND**

Dept	Project Name	Justification	Useful Life
Stormwater	PMP Well #10	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Well #12	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	PMP Well #8	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Street Reconstruction Curb Replacements	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30
	Torchwood Dr & Pike Lake East Area	Replacement is part of the Comprehensive Street Plan - for more detail see project sheet	30

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	0	0	10,000	0	10,000
0	0	0	0	0	0	0	5,000	0	0	5,000
0	0	0	0	0	0	5,000	0	0	0	5,000
192,000	162,000	159,000	192,000	239,000	137,000	195,000	257,000	328,000	130,000	1,991,000
0	0	0	0	0	0	0	0	0	164,000	164,000

PUBLIC WORKS PROJECTS

Department: Storm Water

Item: **Street Reconstruction Curb Replacement**
Street Reconstruction Storm Water Improvements

Year:	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Curb Cost:	$192K	$162K	$159K	$192K	$239K	$137K	$195K	$257K	$328K	$130K
Storm Cost:	$100K	$261K	$255K	$150K	$270K	$120K	$120K	$295K	$202K	$164K
Year:	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
Curb Cost:	$374K	$185K	$232K	$259K	$232K	$268K	$216K	$383K	$241K	$489K
Storm Cost:	$125K	$125K	$137K	$235K	$398K	$250K	$145K	$481K	$154K	$159K

Several street projects include storm sewer on MSA streets, those costs will be covered by MSA and are not projected for utility rate inclusion

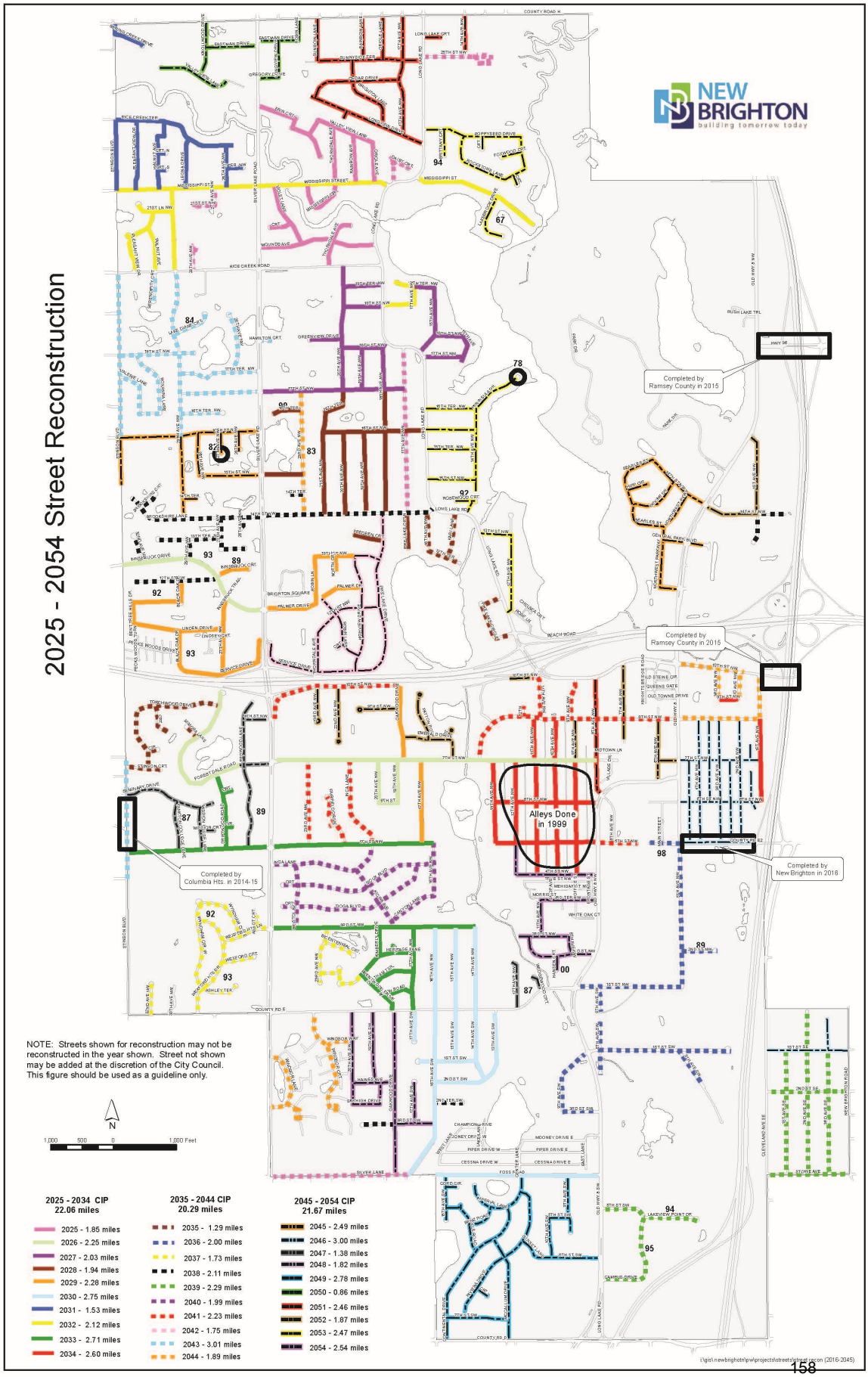
Description:
Curb and Gutter
Currently, all City streets in New Brighton are constructed with permanent concrete curb and gutter. During past street reconstruction projects, we have repaired damaged or broken curb and gutter which averages less than 20 percent of the entire curb on the project. The current assessment policy for curb and gutter repairs is that the City pays 75% of all costs and the residents are assessed 25%.

In the future, as curb and gutters age to over 50 years old, the curb will be due for replacement. This program will provide the ability to offset some or all the cost of curb replacement. Many similar communities only make residents pay once for the curb and gutter (when it is first installed).

Storm Sewer
Installing, repairing, and upgrading the storm water system in street reconstruction areas. This work can include the construction of storm water quality and water infiltration ponds.

Justification: Curb and gutters are part of the drainage system for a street. If the curb was not present, a ditch or drainage swale would be present. Paying for curb and gutter replacement could be considered an eligible storm sewer project expense and therefore reduce both the City cost and the cost of assessments. Street reconstruction projects require the repair and upgrading of the storm water system to meet the needs of the city, the requirements of the Rice Creek Watershed District, and the mandates of the Minnesota Pollution Control Agency's NPDES permit. Where curb and gutter replacement costs in watermain replacement areas will be included in the watermain replacement cost.

KOMATSU


2025 - 2054 Street Reconstruction
NEW BRIGHTON
building tomorrow today
Completed by Ramsey County in 2015
Completed by Ramsey County in 2015
Alleys Done in 1999
Completed by Columbia Hts. in 2014-15
Completed by New Brighton in 2016
NOTE: Streets shown for reconstruction may not be reconstructed in the year shown. Street not shown may be added at the discretion of the City Council. This figure should be used as a guideline only.
N
1,000 500 0 1,000 Feet
2025 - 2034 CIP
22.06 miles
2025 - 1.85 miles
2026 - 2.25 miles
2027 - 2.03 miles
2028 - 1.94 miles
2029 - 2.28 miles
2030 - 2.75 miles
2031 - 1.53 miles
2032 - 2.12 miles
2033 - 2.71 miles
2034 - 2.60 miles
2035 - 2044 CIP
20.29 miles
2035 - 1.29 miles
2036 - 2.00 miles
2037 - 1.73 miles
2038 - 2.11 miles
2039 - 2.29 miles
2040 - 1.99 miles
2041 - 2.23 miles
2042 - 1.75 miles
2043 - 3.01 miles
2044 - 1.89 miles
2045 - 2054 CIP
21.67 miles
2045 - 2.49 miles
2046 - 3.00 miles
2047 - 1.38 miles
2048 - 1.82 miles
2049 - 2.78 miles
2050 - 0.86 miles
2051 - 2.46 miles
2052 - 1.87 miles
2053 - 2.47 miles
2054 - 2.54 miles
I:\gis\newbrighton\pw\projects\streets\street recon (2016-2045)

PUBLIC WORKS PROJECTS

Department: Storm Water

Item: **Pond Dredging/Chloride Removal/TMDL/Climate Action**

Year:	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Cost:	$80K	$90K	$90K	$90K	$90K	$90K	$120K	$120K	$120K	$120K
Year:	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
Cost:	$120K	$120K	$120K	$120K	$120K	$120K	$120K	$125K	$125K	$130K

Description: Over time, storm water ponds fill in with sediment and muck. The excess material is removed when it is determined that the storage capacity of the pond has been reduced to the point where it is not functioning as designed. Dredging consists of the removal of sediment and other unsuitable material deposited on the pond bottom using heavy equipment. The material accumulated in the ponding basins need to be tested for Polycyclic Aromatic Hydrocarbons (PAH's) and metals (i.e. Arsenic and Copper). Based on the findings from these tests, the material is determined to be Dredge Management Level 1-3. Level 1 can typically be re-used on-site, but Level 3 is typically disposed of at an MPDA permitted solid waste facility. The landfill chosen for soil disposal should be contacted regarding the required testing for waste profiling under their permit.

Justification: Many storm water retention, sedimentation, and infiltration ponds have been constructed over the years. In order for the ponds to function properly they must be dredged of sediment deposits. Ponds are normally cleaned on an as needed basis; typically part of the MPCA NPDES Phase II storm water facilities inspection and repair process. This work could be part of a winter maintenance project or part of the annual street reconstruction.

The following pictures are the before photos of the Central Pond in the Windsor Green Townhome Area, and during the actual dredging of the pond.

PUBLIC WORKS PROJECTS

Department: Storm Sewer

Item: Pavement Management – Parking Lots

Year(s):
2026 – Hansen West
2026 – NBCC Parking Lot
2027 - Creekview Trail
2027 – Meadow Wood Hard Court and Trail
2027 – Veteran Plaza and Trail
2027 - Driftwood Trail and Parking Lots
2027 – Freedom Trail, Parking, Hard Courts
2026 – Vermont Trail and Court
2028 – Pike Lake Trail
2028 – Innsbruck Parking and Trail
2029 – Hidden Oaks Trail and Parking
2029 – South Park Trail
2030 – Golf Course Parking Lot
2032 – Well #8
2033 – Well #12
2034 – NBCC Patio
2034 – Well #10
2035 – PS Parking Lot
2037 – Lions Trail
2041 – NBCC Overflow Lot
2042 – City Hall Parking Lot
2043 – Totem Hard Court

Cost:
2026 – $135,000 ($80,000 NBCC, $45,000 Hansen West)
2027 – $15,000 Creekview
2027 - $25,000 Meadow
2027 – $25,000 Vet Plaza
2027 – $110,000 ($50,000 each Driftwood and Freedom, $10,000 Vermont)
2028 - $40,000 (Pike and Innsbruck)
2029 – $40,000 Hidden Oaks and South Park Trail
2030 – $75,000 Golf Course
2032 – $5,000 Well 8
2033 – $5,000 Well 12
2034 – $55,000 ($45,000 Patio, $10,000 Well 10)
2035 - $40,000 PS Lot
2037 – 2nd time completed $0 (watershed should not require this 2x)
2041 – 2nd time completed $0 (watershed should not require this 2x)
2042 – 2nd time completed $0 (watershed should not require this 2x)
2043 – 2nd time completed $0 (watershed should not require this 2x)

Description: This item includes cost to remove/install storm sewer and storm water treatment basins during the reconstruction of pavement/parking lots at each location indicated within the City.

Justification: Pavement Management is included in the Comprehensive Street Plan that was adopted by the City Council in 1980 and 2008. The goal of the Plan is the following:

1. Optimize pavement service life
2. Stabilize maintenance requirements
3. Minimize financial impact on the community
4. Provide uniformity and consistency in the treatment of pavement problems
5. Improve chances of obtaining project approvals
6. Provide a schedule for correction of utility and drainage

Pavements typically do not last longer than 30 years without incurring significant maintenance expenses. As such, the replacement of parking lots is scheduled on a 30-year cycle.

PUBLIC WORKS PROJECTS

Department: Storm Sewer

Item: Corrugated Metal Pipe (Citywide)

Year(s): Annual replacements

Cost: $50,000/year

Description: This item includes cost to remove corrugated metal pipes to install RCP storm sewer at various locations within the city. In some cases, inserting a liner can be used to avoid restoration costs or when the pipe is beneath immovable objects (railroad tracks)

Justification: The life cycle of corrugated metal pipe can be as long as 35 years before perforation of the metal occurs. New CMP includes coatings to extend the life of the pipe. New Brighton has elected to replace CMP pipe throughout the City with RCP or an approved alternate at various locations in the city. When reconstructing streets with CMP replacement will be included, but this item is intended to target pipe outside of the street reconstruction project.

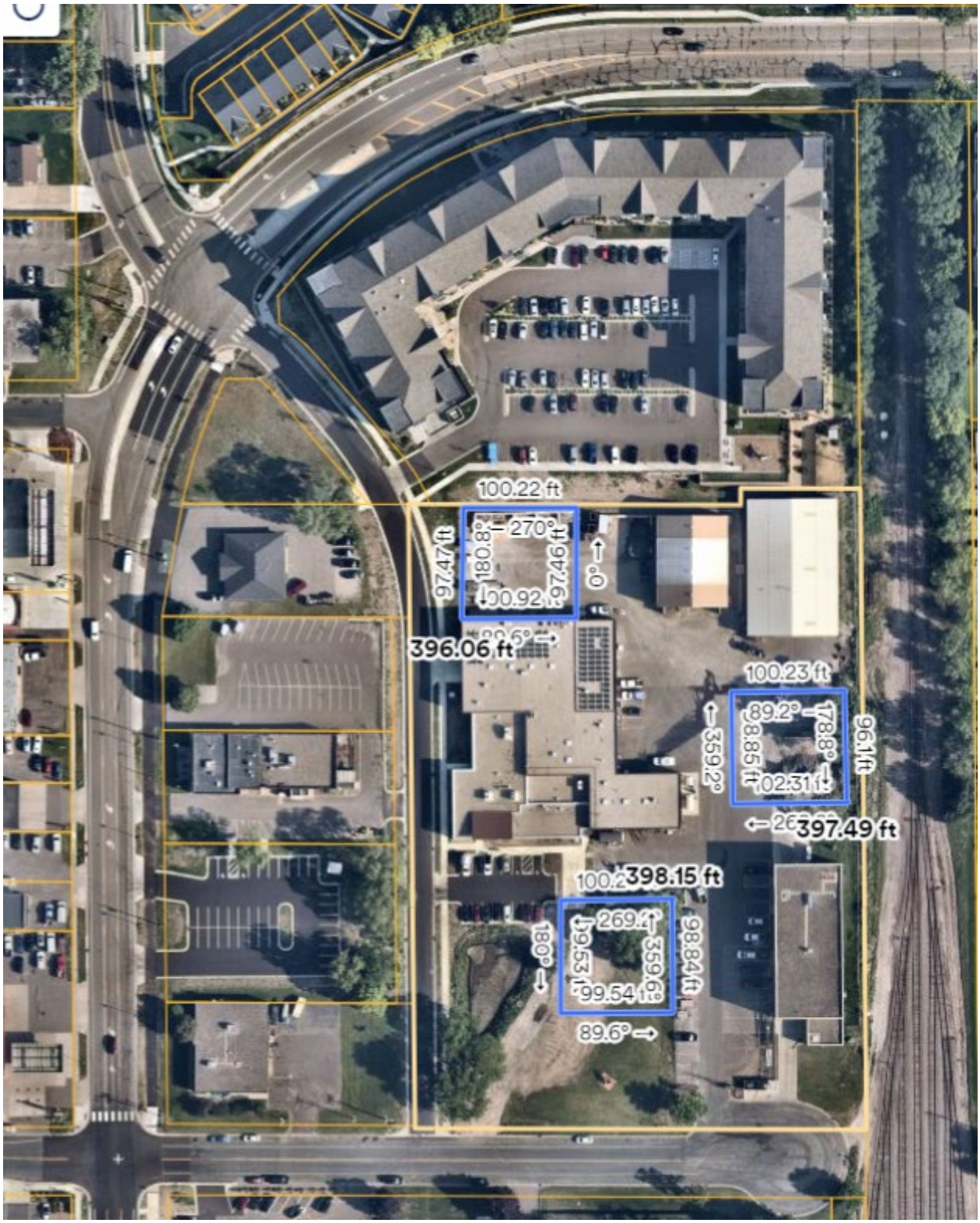
PUBLIC WORKS PROJECTS

Department: Water, Sewer, Storm

Item: **2027 Salt Shed Installation**
$80,000 for each utility fund ($240,000)

Description: This work involves the removal and reinstallation of an existing salt shed from a private site to City owned property.

Justification: Covered/screened storage areas are important components of operating a small Maintenance Facility yard. Staff is working on procuring an existing salt facility that is ~ 3 years old with very little use. If staff is able to negotiate this acquisition staff would need to gain approvals for placement on City property and get quotes for installation. It is expected that staff will do some of this work including base aggregate and asphalt placement. This facility will meet an existing need for placement of materials used for utility repairs and for excavated soil that cannot be placed back in the trench. Soil deposits can be screened prior to hauling to clean fill or landfill locations which allows for significant savings.


100.22 ft
270°
180.8°
97.47 ft
97.46 ft
0°
90.92
396.06 ft
100.23 ft
89.2°
178.8°
98.85 ft
96.1 ft
359.2°
397.49 ft
398.15 ft
269.2°
180°
98.84 ft
359.6°
99.53 ft
99.54 ft
89.6°

PUBLIC WORKS PROJECTS

Department: Storm Sewer

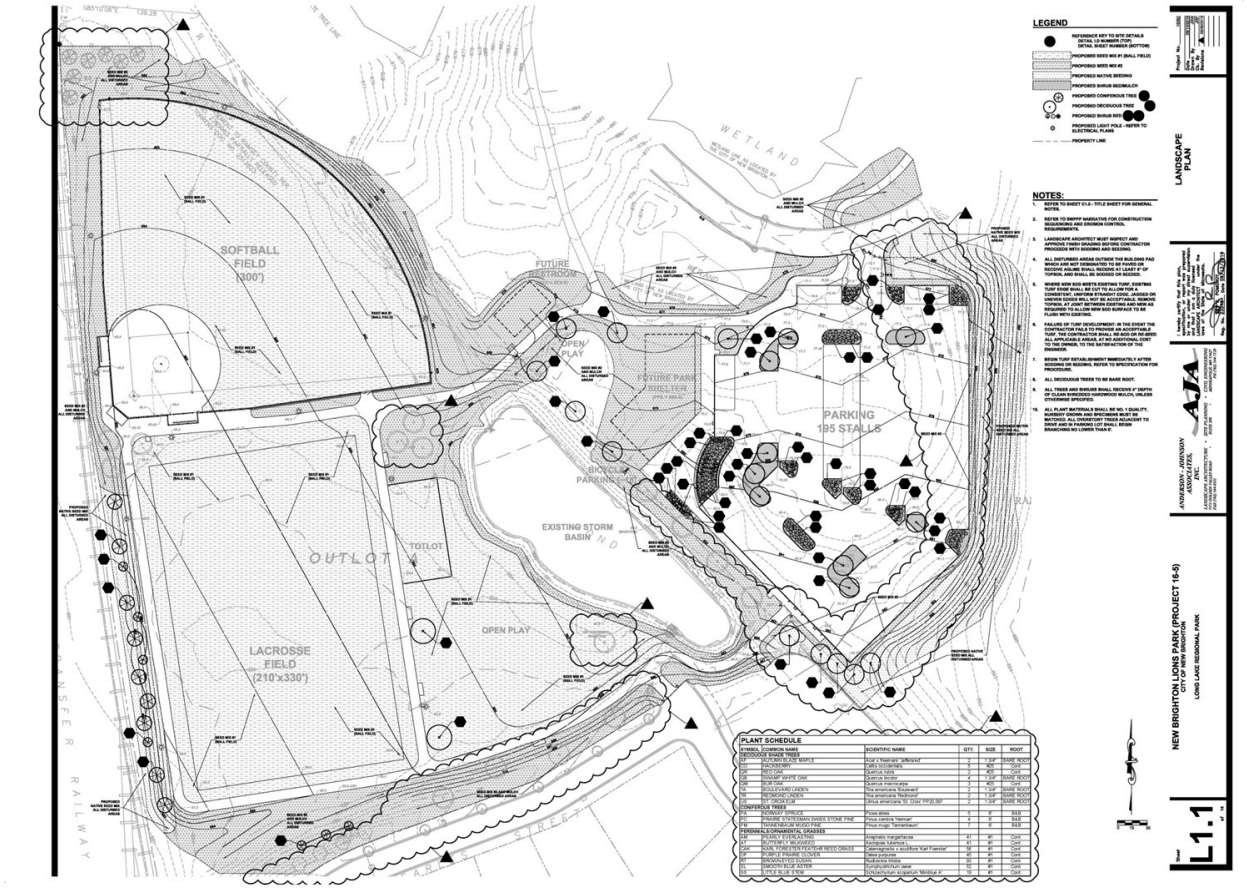
Item: **New Brighton Lions Park (New Brighton Exchange)**

Year(s): 2039 Storm Water Re-use

Cost: Lions Park
Stormwater Re-use
$320,000

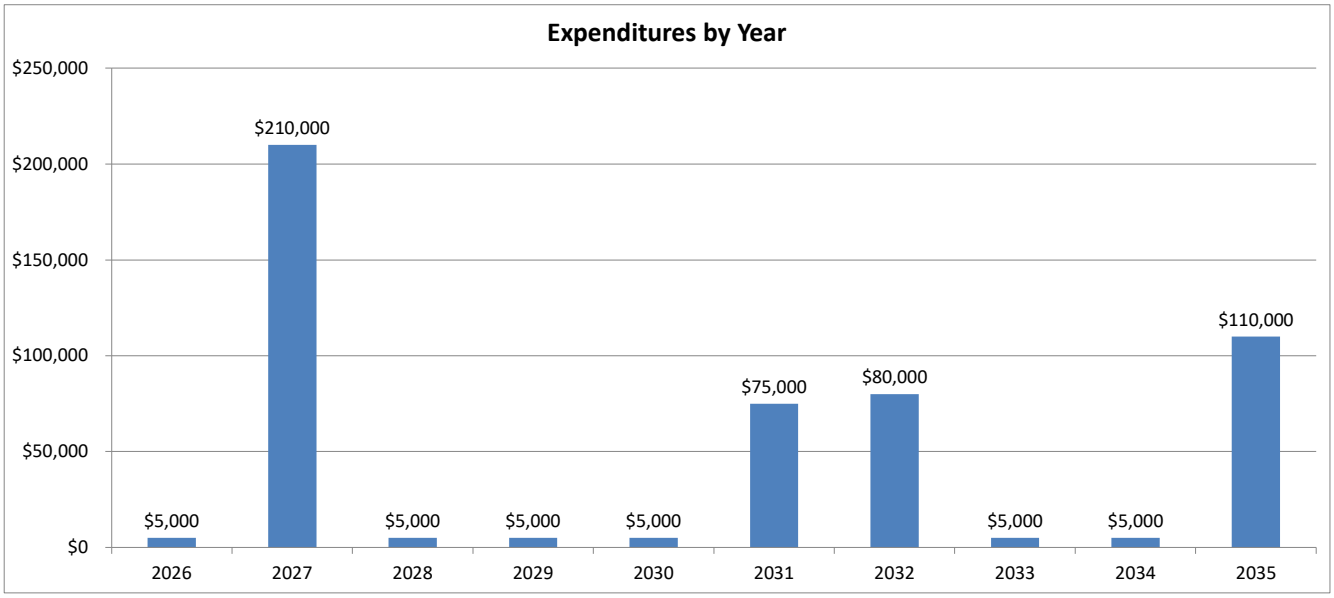
Description: In 2019 the City installed stormwater re-use equipment in the existing pond to reduce the need for drinking water to irrigate the ball fields. The City received a $150,000 grant from the Metropolitan Council and an additional $47,500 from Rice Creek Watershed District.

Justification: This item will fund replacement of the existing equipment



City of New Brighton, MN
Capital Improvement Plan
2025 thru 2034

STREET LIGHT FUND



City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS & FUNDING SOURCES BY DEPARTMENT CATEGORY

PROJECTS	2026	2027	2028	2029
STREET LIGHT FUND				
Street Lights				
Capital Improvement Project				
Misc. Street Light re-lamping	5,000	5,000	5,000	5,000
Over new Railroad Bridge on Old Hwy 8 re-lamping	0	150,000	0	0
Paint Old Hwy 8 street lights	0	0	0	0
Pole Replacements	0	55,000	0	0
Traffic Signal Painting	0	0	0	0
Street Lights Total	**5,000**	**210,000**	**5,000**	**5,000**
STREET LIGHT FUND Total	**5,000**	**210,000**	**5,000**	**5,000**

FUNDING SOURCES	2026	2027	2028	2029
STREET LIGHT FUND				
Utility	5,000	210,000	5,000	5,000
STREET LIGHT FUND Total	**5,000**	**210,000**	**5,000**	**5,000**

2030	2031	2032	2033	2034	2035	Total
5,000	5,000	5,000	5,000	5,000	5,000	50,000
0	0	0	0	0	0	150,000
0	70,000	0	0	0	0	70,000
0	0	75,000	0	0	0	130,000
0	0	0	0	0	105,000	105,000
5,000	**75,000**	**80,000**	**5,000**	**5,000**	**110,000**	**505,000**
5,000	**75,000**	**80,000**	**5,000**	**5,000**	**110,000**	**505,000**

2030	2031	2032	2033	2034	2035	Total
5,000	75,000	80,000	5,000	5,000	110,000	505,000
5,000	**75,000**	**80,000**	**5,000**	**5,000**	**110,000**	**505,000**

City of New Brighton
Capital Improvement Plan
2026 thru 2035

Asset Details

Function: **STREET LIGHT FUND**

Dept	Project Name	Justification	Useful Life
Street Lights			
	Misc. Street Light re-lamping	Scheduled maintenance - see project detail sheet	8 to 12
	Over new Railroad Bridge on Old Hwy 8 re-lamping	Scheduled maintenance - see project detail sheet	8 to 12
	Paint Old Hwy 8 street lights	Scheduled maintenance - see project detail sheet	8 to 12
	Pole Replacements	Scheduled maintenance - see project detail sheet	8 to 12
	Traffic Signal Painting	Scheduled maintenance - see project detail sheet	8 to 12

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
0	150,000	0	0	0	0	0	0	0	0	150,000
0	0	0	0	0	70,000	0	0	0	0	70,000
0	55,000	0	0	0	0	75,000	0	0	0	130,000
0	0	0	0	0	0	0	0	0	105,000	105,000

PUBLIC WORKS PROJECTS

Department: Street Lighting

Item: LED Ornamental Lights
Driver/Module replacement
Light Pole Replacement

Year: 2027 Lights over new RR Bridge on Old 8
2039 1st St NW Light Extension

2026-2045 Misc Street Light driver/module replacement

- Old 8 north of 694
- Old 8 City Hall to Old 8 5th Avenue/Old 8 Intersection
- 5th Avenue from Old 8 south including E2 to I35W
- Old 8 from 5th Avenue to 5th Street
- Old 8 5th Street to CR E
- SLR North
- SLR South

Cost:

2027	$150,000 Over RR Bridge
2039	$424,000 1st St NW lights from 5th Avenue to Old 8
2026-2035	$5,000/year driver/modules
2036-2045	$10,000/year driver/modules

Description: The City owns the ornamental street light systems along Silver Lake Road and Old Highway 8. For some of the lights that were unmetered, the City had a maintenance contract with Xcel Energy to service the electrical portion of the lighting system. The city transitioned the unmetered portions of the ornamental and corridor (SLR) light systems to meters during planned LED retrofit projects. For the lights that are currently metered the city is responsible for driver/module replacement, inspection, and maintenance.

It is anticipated that lights will be added along Old Highway 8 during the railroad bridge replacement, and 1st St NW to complete to sense of place initiatives for these corridors.

Justification: Re-lamping is scheduled maintenance. The ornamental lights are a large investment and need to be maintained and kept in good working order. LED lights are efficient and will significantly outlast the High Pressure Sodium (HPS) lamps. Previous HPS lamps required replacement/relamping based on loss of light quality and complete burnout.

PUBLIC WORKS PROJECTS

Department: Street Lighting

Item: Re-paint ornamental streetlights
Replace pole/luminaire as needed

Year: 2026-2046

Cost: 2021/2031/2041 $50,000, $70,000, $95,000
Paint Old Hwy 8 Street Lights (steel)
Yearly maintenance used to paint as well

2027/2032/2037 $55,000, $75,000, $95,000
Spot Pole/Luminaire Replacement

2025/2035/2045 $80,000, $105,000, $155,000
Traffic Signal Painting

Description: The city owns the ornamental street light systems along Silver Lake Road and Old Highway 8. The city is responsible for the maintenance of the light pole structure. The city is also responsible for painting of traffic signals, ornamental railings and fences.

Street Light Painting – Silver Lake Road
The existing metal light poles were replaced with anodized aluminum which eliminated/limits the need to paint the poles and will also limit rust created from salt on the adjacent roadways.

Street Light Painting – Old Highway 8
This work includes cleaning, priming, and painting the entire ornamental street light poles that are stell (not including the mounting bracket) on Old Highway 8 and 10th Street NW. Lights that are aluminum or powder coated metal occasionally flake off from salt, but they do not have the same risk of rusting.

Signal Painting – Multiple Locations
This work includes cleaning, priming, and painting the entire signal system. When replacing signals the city will use galvanized poles to avoid future painting costs.

Justification: This is scheduled maintenance on 5- or 10-year cycles. The ornamental lights are a large investment and need to be maintained and kept in good working order.

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Financial Plan

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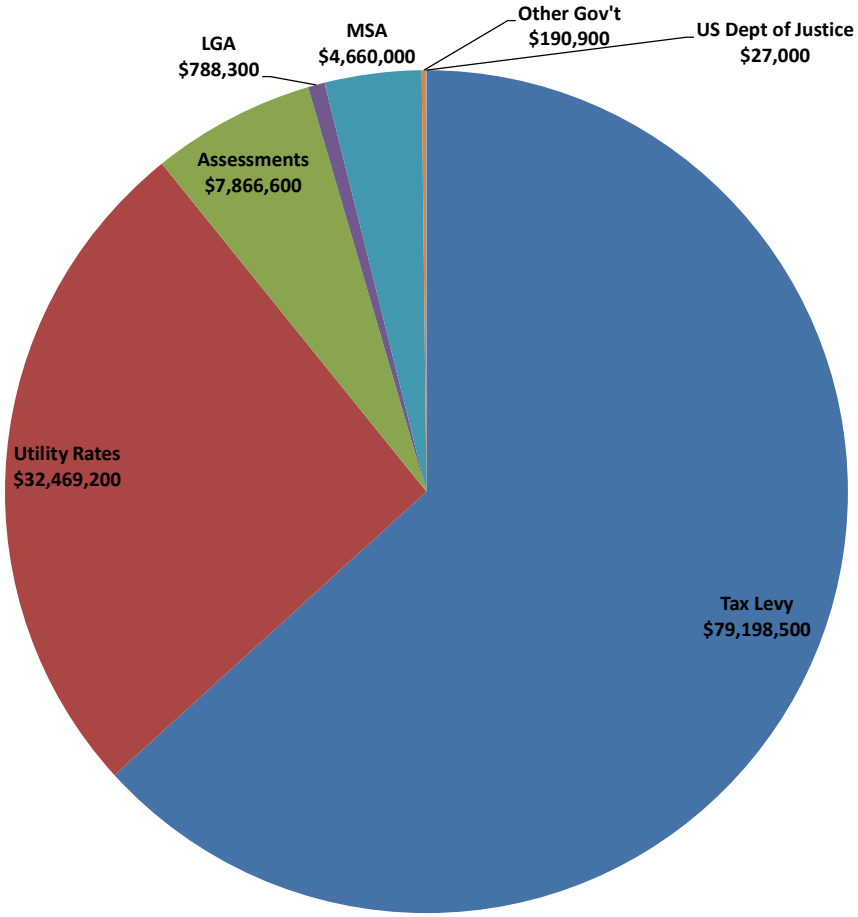
City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

PROJECTS BY FUNDING SOURCE SUMMARY



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total by Source
Other											
Assessments	770,600	684,000	692,000	796,100	941,400	577,000	777,000	1,028,500	1,003,700	596,300	7,866,600
LGA	788,300	0	0	0	0	0	0	0	0	0	788,300
MSA	766,800	492,000	504,000	392,500	1,165,200	354,400	454,000	510,900	18,700	1,500	4,660,000
Other Govt	0	0	0	0	0	190,900	0	0	0	0	190,900
U.S. Dept of Justice	0	19,500	0	7,500	0	0	0	0	0	0	27,000
Tax Levy											
Com Reinvest	0	0	0	737,400	262,600	0	0	0	0	0	1,000,000
Fleet	2,640,600	430,500	859,800	2,582,000	845,500	2,256,800	885,400	307,400	1,478,100	2,787,600	15,073,700
GO Debt	1,334,200	6,674,500	6,691,300	0	0	0	0	0	0	0	14,700,000
Info Tech	131,500	231,400	334,500	463,000	210,800	185,300	654,500	448,200	320,400	577,400	3,557,000
Non-Fleet	1,731,000	2,319,100	2,203,900	1,404,900	5,939,900	390,200	389,900	1,150,800	3,068,100	834,200	19,432,000
Pavement Mgmt	70,200	655,500	694,900	13,500	458,200	14,300	14,700	15,100	440,000	248,400	2,624,800
Street Financing	1,524,000	2,052,000	2,076,000	2,388,000	2,824,000	1,731,000	2,331,000	3,085,000	3,011,000	1,789,000	22,811,000
Utility Rates											
Com Reinvest	0	400,000	1,500,000	522,000	1,028,000	397,000	3,000	1,450,000	0	0	5,300,000
Utility	2,814,300	2,937,900	2,917,200	848,700	3,727,500	1,883,300	2,183,700	3,291,200	4,807,000	1,758,400	27,169,200
Grand Total by Year	**12,571,500**	**16,896,400**	**18,473,600**	**10,155,600**	**17,403,100**	**7,980,200**	**7,693,200**	**11,287,100**	**14,147,000**	**8,592,800**	**125,200,500**

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SUMMARY OF PROJECTS BY FUND SOURCE

FUND SOURCE	2026	2027	2028
Assessments			
14th to 16th near E2	0	0	0
14th to 17th E of SLR	0	0	692,000
19th/20th S of 7th	770,600	0	0
5th St/Driftwood & 3rd St/Heritage Lane	0	0	0
Area between SLR & LLR North of 14th St	0	684,000	0
Bell Pole Area	0	0	0
Innsbruck Area and 17th-Oakwood	0	0	0
Mississippi to Rice Creek Road	0	0	0
Mississippi to Rice Creek Terrace Area	0	0	0
Torch Dr. & Picke Lake East Area	0	0	0
Assessments Total	**770,600**	**684,000**	**692,000**
Com Reinvest			
14th to 16th near E2	0	0	0
14th to 17th E of SLR	0	0	1,500,000
5th/Driftwood & 3rd/Heritage Area	0	0	0
Between SLR & LLR North of 14th	0	261,000	0
Contingency/Fees/Engineering	0	0	0
Earthwork	0	0	0
Future pond dredgings	0	0	0
Innsbruck Area and 17th-Oakwood	0	0	0
Mississippi to Rice Creek Terrace Area	0	0	0
New Trail	0	0	0
Parking Curb & Gutter	0	0	0
Parking Lot	0	0	0
Pedestrian Ramp, Striping and HC Sign	0	0	0
Playground	0	0	0
PMP Hidden Oaks Trail & Parking Lots	0	0	0
PMP Misc Storm Sewer Work (TBD)	0	0	0
PMP South Park Trail	0	0	0
Street Reconstruction Curb Replacements	0	139,000	0
Tennis Court - Hidden Oaks (2)	0	0	0
Trail	0	0	0
Trail & Parking Lot Lights	0	0	0
Trail-New	0	0	0
Com Reinvest Total	**0**	**400,000**	**1,500,000**
Fleet			
2005 Spartan Diamond Pumper	1,200,000	0	0
2006 Model AS5 Trackless Sweepster (attachment)	0	0	0
2007 Chevrolet Silverado 3/4 Ton 4x2 Pickup	0	0	0
2008 Fort F-350 Grass Rig	0	76,800	0
2009 Ford 15 passenger Van	115,000	0	0
2009 Spartan Gladiator Chassis	0	0	0
2011 Chevy Tahoe - CIS SGT	0	0	0

2029	2030	2031	2032	2033	2034	2035	Total
0	941,400	0	0	0	0	0	941,400
0	0	0	0	0	0	0	692,000
0	0	0	0	0	0	0	770,600
0	0	0	0	1,028,500	0	0	1,028,500
0	0	0	0	0	0	0	684,000
0	0	0	0	0	1,003,700	0	1,003,700
796,100	0	0	0	0	0	0	796,100
0	0	0	777,000	0	0	0	777,000
0	0	577,000	0	0	0	0	577,000
0	0	0	0	0	0	596,300	596,300
796,100	**941,400**	**577,000**	**777,000**	**1,028,500**	**1,003,700**	**596,300**	**7,866,600**
0	750,000	0	0	0	0	0	750,000
0	0	0	0	0	0	0	1,500,000
0	0	0	0	1,045,000	0	0	1,045,000
0	0	0	0	0	0	0	261,000
87,000	0	0	0	0	0	0	87,000
40,600	0	0	0	0	0	0	40,600
90,000	0	90,000	0	120,000	0	0	300,000
150,000	0	0	0	0	0	0	150,000
0	0	120,000	0	0	0	0	120,000
0	44,000	0	0	0	0	0	44,000
15,100	0	0	0	0	0	0	15,100
40,600	0	0	0	0	0	0	40,600
6,400	0	0	0	0	0	0	6,400
116,000	0	0	0	0	0	0	116,000
20,000	0	0	0	0	0	0	20,000
50,000	39,000	50,000	3,000	28,000	0	0	170,000
20,000	0	0	0	0	0	0	20,000
192,000	239,000	137,000	0	257,000	0	0	964,000
0	105,200	0	0	0	0	0	105,200
281,700	0	0	0	0	0	0	281,700
150,000	0	0	0	0	0	0	150,000
0	113,400	0	0	0	0	0	113,400
1,259,400	**1,290,600**	**397,000**	**3,000**	**1,450,000**	**0**	**0**	**6,300,000**
0	0	0	0	0	0	0	1,200,000
10,400	0	0	0	0	0	0	10,400
98,400	0	0	0	0	0	0	98,400
0	0	0	0	0	0	0	76,800
0	0	0	0	0	0	0	115,000
1,311,300	0	0	0	0	0	0	1,311,300
0	0	0	0	75,400	0	0	75,400

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SUMMARY OF PROJECTS BY FUND SOURCE

FUND SOURCE	2026	2027	2028
2011 Stepp Oil Jacket Hot Tar Machine	95,000	0	0
2011 Tymco Model 600 Street Sweeper Air	0	0	0
2013 Trackless MT6 Tractor, ribbon blower, vplow	0	0	222,800
2014 Ford F150 4x2 pickup truck	64,000	0	0
2014 International Dump Truck Single Axle	0	0	330,000
2014 John Deere 6125R Tractor	157,000	0	0
2014 Sullair Air Compressor	0	0	0
2014 Truck Mounted Pothole Patcheron #005 dump truck	143,000	0	0
2015 Case Loader/Backhoe	0	0	0
2015 Dodge Durango Utility 15-06	55,300	0	0
2015 GMC Sierra 4WD Pickup	70,000	0	0
2015 International 7400 Dump Truck	0	0	0
2016 Chevy Tahoe (Deputy Directory of Public Safety) C400	62,500	0	0
2016 Chevy Tahoe (Director of Public Safety) C401	61,300	0	0
2016 Ford Edge Utility 16-10	0	49,700	0
2016 Ford Escape	0	0	0
2016 Ford Explorer - (Fire Marshall)	0	0	0
2016 Ford F-150	0	0	43,500
2016 Ford F-150 4WD w/Tommy Lift Gate	0	0	43,500
2016 Ford F250 4WD	74,000	0	0
2016 Ford F350 Bucket Truck/W Equip	0	0	0
2016 Mack Dump Truck Single Axle/W Plow	0	0	0
2016 Rosenbauer Pump	0	0	0
2017 Elgin Pelican SE Sweeper Mech.	0	0	0
2017 Ford F-250 - WTO	0	0	0
2017 Ford Fusion 17-09	48,200	0	0
2018 Ford F150 - C404	55,800	0	0
2019 Bandit Intimidator Wood Chipper	0	0	0
2019 Ford Crew Cab 4x4	0	0	0
2019 Ford F150 Reg Cab 4x4	0	0	0
2019 Ford F250 Pickup	0	0	0
2019 Ford Interceptor Utility 19-17	0	0	0
2019 Mack Single Axle Hook Truck w/attachments	0	0	0
2019 Ranger 900 Crew	0	0	25,100
2019 Toro GM 7500D Mower #19-03	46,900	0	0
2019 Toro GM 7500D Mower #19-05	0	0	0
2019 Toro Multi force 52" stand on mower	25,800	0	0
2019 Toro Multif Force Grandstand mower 52" deck #19-01	25,800	0	0
2019 Toro ProPass 200 Wireless	0	0	0
2019 Toro Z master 60" mower w/bagger	0	34,000	0
2020 Aries Pathfinder System	0	0	0
2020 F250 Ford crew cab 4x4Truck	0	0	0
2020 Ford Explorer squad	0	0	0
2020 Ford Interceptor Utility	65,000	0	0

2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	0	95,000
0	0	0	0	0	0	415,400	415,400
0	0	0	0	0	0	0	222,800
0	0	0	0	0	0	0	64,000
0	0	0	0	0	0	0	330,000
0	0	0	0	0	0	0	157,000
0	24,800	0	0	0	0	0	24,800
0	0	0	0	0	0	0	143,000
0	157,600	0	0	0	0	0	157,600
0	0	0	0	0	70,100	0	125,400
0	0	81,200	0	0	0	0	151,200
0	0	0	0	0	394,000	0	394,000
0	0	0	74,700	0	0	0	137,200
0	0	0	73,200	0	0	0	134,500
0	0	0	0	0	0	62,900	112,600
44,900	0	0	0	0	0	0	44,900
0	0	0	0	68,400	0	0	68,400
0	0	0	0	0	0	0	43,500
0	0	0	0	0	0	0	43,500
0	0	0	0	0	0	0	74,000
0	0	173,900	0	0	0	0	173,900
0	0	360,600	0	0	0	0	360,600
0	0	0	0	0	0	1,565,800	1,565,800
355,200	0	0	0	0	0	0	355,200
0	0	0	0	77,500	0	0	77,500
0	0	0	0	0	61,100	0	109,300
0	0	0	0	0	70,700	0	126,500
0	146,400	0	0	0	0	0	146,400
70,000	0	0	0	0	0	0	70,000
70,000	0	0	0	0	0	0	70,000
80,900	0	0	0	0	0	0	80,900
0	73,200	0	0	0	0	84,900	158,100
0	0	360,600	0	0	0	0	360,600
0	0	0	0	0	0	0	25,100
0	0	54,400	0	0	0	0	101,300
0	52,800	0	0	0	0	61,200	114,000
0	0	30,000	0	0	0	0	55,800
0	0	30,000	0	0	0	0	55,800
30,100	0	0	0	0	0	0	30,100
0	0	0	39,500	0	0	0	73,500
0	0	0	274,700	0	0	0	274,700
0	83,300	0	0	0	0	0	83,300
0	73,200	0	0	0	0	84,900	158,100
0	73,200	75,400	0	0	0	84,900	298,500

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SUMMARY OF PROJECTS BY FUND SOURCE

FUND SOURCE	2026	2027	2028
2020 Nissan Leaf S - Code Enforcement	0	0	0
2020 Police Inceptor Dark Blue C403	0	0	56,500
2020 Toro 7500 Z Turn Mower (replace 12-08)	0	48,400	0
2020 Toro Z Master 7000 72" w/bagger (replace 16-07)	0	34,000	0
2021 eFLEX 1021 Lithium Greensmower - ID #21-20	21,000	0	0
2021 eFLEX 1021 Lithium Greensmower - ID #21-21	21,000	0	0
2021 F250 (Water Supervisor)	0	0	0
2021 Ford Police Interceptor AWD	130,000	0	0
2021 Workman GTX Utility Cart	0	0	18,600
2022 Clean Sweep Pick Up Broom	0	0	0
2022 Ford F150 Responder 21-09	0	63,200	0
2023 Case Skid Loader SV280B - 2 Year Upgrade	0	0	0
2024 CAT 307.5 Mini Excavator	0	0	0
2024 Ford F150	0	0	0
2024 Ford F250	0	0	0
2024 Ford Interceptor - C402	0	0	0
2024 Ford Police Interceptor - Squad	0	0	0
2024 John Deere Gator TE Electric	0	0	0
2024 John Deere Gator Utility cart- paint striper/groomer	0	0	0
2025 Altoz TRX 766I Mower	0	0	0
2025 Nissan Leaf S	0	0	0
2025 Nissan Leaf S - Bldg Inspection	0	7,500	0
Bobcat Hydraulic Breaker	0	0	0
Camera Trailer 1	0	0	0
Camera Trailer 2	0	0	52,900
Combination Unit VacExtreme & Jetter Equipment	0	0	0
Coneqtec Universal HS-57 Manhole Repair & Removal	0	0	0
EZ SCREEN SIFTER (attachment for skid loader)	0	0	0
Flatbed Trailer 28ft - haul mowers	0	0	0
Forklift	0	0	0
John Deere 544L Front End Loader	0	107,200	0
Milling Attachment (Bobcat 24" Planer 2015)	0	9,700	0
Monroe Vee Box Sander (hook truck attachment)	0	0	0
Ryan Model GA 30 Aerator, Model GA30	0	0	0
SLTS 10" Dump Box (hook truck attachment)	0	0	0
Snow Equipment for Wheel Loader	0	0	0
Snow Plow for WTO pick up	0	0	0
TAFCA Chipper Box (hook truck attachment)	0	0	0
Tandem Axle Enclosed Trailer	0	0	0
Toolcat 5600 Annual Upgrade	21,000	0	22,300
Toolcat 5600 (annual upgrade)	21,000	0	22,300
Toolcat 5610 (annual upgrade)	21,000	0	22,300
Toro 3100D Reelmaster	41,000	0	0
Triton Tandem Axle Trailer	0	0	0

2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	34,000	0	0	0	34,000
0	0	0	0	0	0	0	56,500
0	0	0	56,100	0	0	0	104,500
0	0	0	39,500	0	0	0	73,500
0	0	24,400	0	0	0	0	45,400
0	0	24,400	0	0	0	0	45,400
71,100	0	0	0	0	0	0	71,100
0	0	150,800	0	0	0	0	280,800
0	0	0	0	0	0	22,900	41,500
0	0	0	10,800	0	0	0	10,800
0	0	0	73,200	0	0	0	136,400
84,200	0	0	0	0	0	0	84,200
0	0	0	0	0	149,500	0	149,500
0	0	0	0	0	81,100	0	81,100
0	0	0	0	73,800	0	0	73,800
0	59,900	0	0	0	0	0	59,900
355,500	0	0	0	0	412,000	0	767,500
0	0	0	0	0	22,200	0	22,200
0	0	0	0	0	22,200	0	22,200
0	0	0	0	0	0	30,700	30,700
0	0	0	0	0	0	90,600	90,600
0	30,000	0	0	0	0	74,200	111,700
0	0	0	0	0	0	14,700	14,700
0	0	56,500	0	0	0	0	56,500
0	0	0	0	0	63,100	0	116,000
0	0	724,600	0	0	0	0	724,600
0	0	0	0	0	0	44,500	44,500
0	0	0	0	0	0	10,500	10,500
0	0	0	0	0	0	20,300	20,300
0	0	0	0	0	0	26,100	26,100
0	0	0	124,200	0	0	0	231,400
0	0	0	0	0	0	0	9,700
0	0	0	0	0	0	23,500	23,500
0	0	0	0	0	52,000	0	52,000
0	0	0	0	0	0	21,400	21,400
0	0	45,000	0	0	0	0	45,000
0	0	0	0	12,300	0	0	12,300
0	0	0	0	0	0	31,100	31,100
0	0	17,400	0	0	0	0	17,400
0	23,700	0	25,100	0	26,700	0	118,800
0	23,700	0	25,100	0	26,700	0	118,800
0	23,700	0	25,100	0	26,700	0	118,800
0	0	47,600	0	0	0	0	88,600
0	0	0	10,200	0	0	0	10,200

SUMMARY OF PROJECTS BY FUND SOURCE

FUND SOURCE	2026	2027	2028
Water Tank (hook truck attachment)	0	0	0
Fleet Total	**2,640,600**	**430,500**	**859,800**
GO Debt			
Amenities (benches)	22,100	32,800	112,600
Ballfield Improvements	0	109,300	0
Ballfield Lights	0	163,900	0
Basketball Hoops	17,500	0	0
BMP	0	0	33,700
Community Garden	84,900	0	0
Concrete Work	76,600	0	0
Contingency/Design/Fees/Engineering	430,100	612,100	1,109,900
Earthwork	102,000	163,900	394,100
Entrance Focal Element & Stage	0	0	450,300
Entrance Sign	12,300	35,100	120,500
Erosion Control	0	11,100	0
Erosion Control	0	0	18,100
Fence	0	27,300	0
Fencing	91,500	0	0
Field lighting (optional)	0	0	168,700
Filed Grading & Drainage	0	0	337,700
Firepit/Gazebo/& Pond Overlook	0	0	450,300
Hard Court - Freedom	0	44,200	0
Hockey Rink	0	163,900	0
Interactive Memorial Fountain	0	0	394,000
Irrigation	28,900	27,300	95,800
Landscape Restoration	30,000	49,200	112,800
Landscaping	0	9,000	16,900
Landscaping (plants & planters)	0	0	56,300
Lighting	0	0	562,900
Lighting System	77,300	0	0
Nature Play Elements	0	0	56,200
Neighborhood Center - Building	0	3,750,200	0
Ornamental fencing	0	0	135,100
Picnic Shelter	0	82,000	450,300
Playground	146,800	163,900	450,300
Playground	0	0	168,700
Removals	21,200	82,000	56,200
Removals	0	0	45,000
Safety Netting	0	82,000	0
Skate Park	0	393,300	0
Skate Park Concrete	0	131,200	0
Small Picnic Sheler or Shade	130,000	0	0
Swings for All Ages (3)	0	0	168,800
Tennis Court - Freedom (2)	0	180,100	0

2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	17,100	17,100
2,582,000	**845,500**	**2,256,800**	**885,400**	**307,400**	**1,478,100**	**2,787,600**	**15,073,700**
0	0	0	0	0	0	0	167,500
0	0	0	0	0	0	0	109,300
0	0	0	0	0	0	0	163,900
0	0	0	0	0	0	0	17,500
0	0	0	0	0	0	0	33,700
0	0	0	0	0	0	0	84,900
0	0	0	0	0	0	0	76,600
0	0	0	0	0	0	0	2,152,100
0	0	0	0	0	0	0	660,000
0	0	0	0	0	0	0	450,300
0	0	0	0	0	0	0	167,900
0	0	0	0	0	0	0	11,100
0	0	0	0	0	0	0	18,100
0	0	0	0	0	0	0	27,300
0	0	0	0	0	0	0	91,500
0	0	0	0	0	0	0	168,700
0	0	0	0	0	0	0	337,700
0	0	0	0	0	0	0	450,300
0	0	0	0	0	0	0	44,200
0	0	0	0	0	0	0	163,900
0	0	0	0	0	0	0	394,000
0	0	0	0	0	0	0	152,000
0	0	0	0	0	0	0	192,000
0	0	0	0	0	0	0	25,900
0	0	0	0	0	0	0	56,300
0	0	0	0	0	0	0	562,900
0	0	0	0	0	0	0	77,300
0	0	0	0	0	0	0	56,200
0	0	0	0	0	0	0	3,750,200
0	0	0	0	0	0	0	135,100
0	0	0	0	0	0	0	532,300
0	0	0	0	0	0	0	761,000
0	0	0	0	0	0	0	168,700
0	0	0	0	0	0	0	159,400
0	0	0	0	0	0	0	45,000
0	0	0	0	0	0	0	82,000
0	0	0	0	0	0	0	393,300
0	0	0	0	0	0	0	131,200
0	0	0	0	0	0	0	130,000
0	0	0	0	0	0	0	168,800
0	0	0	0	0	0	0	180,100

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SUMMARY OF PROJECTS BY FUND SOURCE

FUND SOURCE	2026	2027	2028
Tennis Court Fencing	0	60,100	0
Trail & Parking Lot Lights	0	0	197,000
Trail Lights	0	191,300	0
Trail-New	63,000	109,300	0
Unique Play Element	0	0	281,400
Utilities (budget only)	0	0	247,700
GO Debt Total	**1,334,200**	**6,674,500**	**6,691,300**
Info Tech			
ArcView upgrade (GIS)	0	0	0
AS-P HVAC Controller	0	0	9,700
Backup System - NAS	5,100	0	0
Backup System - Server	0	0	0
Backup System - Tape Drive	0	0	0
Brightwood Hills Security Cameras	0	0	0
BS&A ERP Software Systems	0	0	0
Cable & Council Chambers equipment	0	0	196,700
City Hall Network Video Recorder	0	0	0
City Hall Security Cameras	0	18,100	0
CivicRec - NBCC Integrated Recreation Software System	0	0	0
Computer Replacements #50097	57,300	59,000	60,800
Conference Room Equipment (City, Woods, PSC)	0	0	0
DCAD Copier	0	0	0
Door Access Security System	0	28,300	0
Electronic Citation System & printers	0	0	0
ePlanSoft	0	0	0
Fleet Software	0	0	0
Freedom Park Network Video Recorder	0	0	0
Freedom Park Security Cameras	0	6,700	0
Fridley Valve StationNetwork Video Recorder	0	0	0
Fridley Valve StationSecurity Cameras	0	6,600	0
Hansen Park Security Cameras	3,300	0	0
Hidden Oaks ParkNetwork Video Recorder	0	0	0
Hidden Oaks ParkSecurity Cameras	0	3,400	0
Human Resource Information System - Criterion	0	0	0
Ipad #50095	5,200	5,400	5,600
Large Format Printer	0	0	12,800
License Bureau Copier	8,900	0	0
Mailroom Copier	0	0	0
Maintenance Building Network Video Recorder	0	0	0
Maintenance Building Security Cameras	0	10,300	0
NBCC Network Video Recorder	0	0	0
NBCC Security Cameras	0	0	0
Network Equipment Replacements #50099	19,100	19,700	20,300
Network Server #50098	0	0	0

2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	0	60,100
0	0	0	0	0	0	0	197,000
0	0	0	0	0	0	0	191,300
0	0	0	0	0	0	0	172,300
0	0	0	0	0	0	0	281,400
0	0	0	0	0	0	0	247,700
0	**0**	**0**	**0**	**0**	**0**	**0**	**14,700,000**
10,600	0	0	0	12,000	0	0	22,600
0	0	0	0	0	0	0	9,700
0	0	6,000	0	0	0	0	11,100
0	5,900	0	0	0	0	6,800	12,700
7,000	0	0	0	0	8,200	0	15,200
0	10,200	0	0	0	0	11,800	22,000
0	0	0	0	0	0	308,000	308,000
0	0	0	0	228,100	0	0	424,800
14,500	0	0	0	0	0	0	14,500
0	0	0	20,900	0	0	0	39,000
0	0	63,500	0	0	0	0	63,500
62,600	64,500	66,400	68,400	70,500	72,600	74,800	656,900
5,500	0	0	0	0	6,400	0	11,900
11,000	0	0	0	0	0	0	11,000
0	0	0	0	0	34,800	0	63,100
0	12,400	0	0	0	0	14,400	26,800
0	0	0	0	0	0	36,700	36,700
0	0	0	9,500	0	0	0	9,500
7,300	0	0	0	0	0	0	7,300
0	0	0	7,800	0	0	0	14,500
7,300	0	0	0	0	0	0	7,300
0	0	0	7,700	0	0	0	14,300
0	0	3,900	0	0	0	0	7,200
7,000	0	0	0	0	0	0	7,000
0	0	0	4,000	0	0	0	7,400
0	0	0	50,700	0	0	0	50,700
5,800	6,000	6,200	6,400	6,600	6,800	7,000	61,000
0	0	0	0	14,800	0	0	27,600
0	0	0	0	11,000	0	0	19,900
18,100	0	0	0	0	0	0	18,100
14,300	0	0	0	0	0	0	14,300
0	0	0	12,000	0	0	0	22,300
18,100	0	0	0	0	0	0	18,100
39,400	0	0	0	0	45,700	0	85,100
20,900	21,500	22,100	22,800	23,500	24,200	24,900	219,000
39,400	0	0	0	44,300	0	0	83,700

City of New Brighton, MN
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SUMMARY OF PROJECTS BY FUND SOURCE

FUND SOURCE	2026	2027	2028
Parks copier	0	0	0
Police Copier	0	0	0
Postage Machine	0	8,300	0
Printer Replacements #50096	3,900	4,000	4,100
Public Safety Network Video Recorder	0	0	0
Public Safety Security Cameras	0	30,900	0
Public Works - copier	0	0	12,800
Records Management Software System	0	0	0
SAN	0	0	0
Server Room Fire Protection	0	0	0
Server Room Front Cooling System	17,700	0	0
Server Room Rear Cooling System	0	0	0
Server room UPS - Batteries	0	5,700	0
Smaller Training Room Equipment	0	0	0
Totem Pole Park Security Cameras	0	0	0
Training Room Equipment #41003	0	0	0
Upgrade Web-site	0	0	0
Vehicle Laptops (12) every 4 years #50097	11,000	11,400	11,700
Vehicle Laptops (5) every 4 years #50097	0	0	0
Well 10 Network Video Recorder	0	0	0
Well 10 Security Cameras	0	3,300	0
Well 12 Network Video Recorder	0	0	0
Well 12 Security Cameras	0	6,700	0
Well 3/4 Network Video Recorder	0	0	0
Well 3/4 Security Cameras	0	3,600	0
Info Tech Total	**131,500**	**231,400**	**334,500**
LGA			
19th/20th S of 7th	788,300	0	0
LGA Total	**788,300**	**0**	**0**
MSA			
14th to 16th near E2	0	0	0
19th/20th S of 7th	457,900	0	0
5th St/Driftwood & 3rd St/Heritage Lane	0	0	0
Bell Pole Area	0	0	0
Innsbruck Area and 17th-Oakwood	0	0	0
Mill & Overlay	307,400	490,500	502,500
Mississippi to Rice Creek Road	0	0	0
Traffic Suite Software Subscription	1,500	1,500	1,500
MSA Total	**766,800**	**492,000**	**504,000**
Non-Fleet			
2 Post Axle Engaging Truck Hoist	0	0	0
Accuvote Precinct Tabulators (9)	137,900	0	0
Actuated Doors - Upstairs Restrooms	0	0	0
Aggregate Flooring	0	0	0

2029	2030	2031	2032	2033	2034	2035	Total
0	16,100	0	0	0	0	0	16,100
0	13,600	0	0	0	0	0	13,600
0	0	0	0	0	0	0	8,300
4,200	4,300	4,400	4,500	4,600	4,700	4,800	43,500
28,900	0	0	0	0	0	0	28,900
0	0	0	35,900	0	0	0	66,800
0	0	0	0	0	0	15,700	28,500
0	0	0	260,800	0	0	0	260,800
80,900	0	0	0	0	93,800	0	174,700
0	13,800	0	0	0	0	0	13,800
0	0	0	0	0	0	0	17,700
0	0	0	0	0	0	23,100	23,100
0	0	0	6,600	0	0	0	12,300
0	7,900	0	0	0	0	9200	17,100
7,900	0	0	0	0	9,200	0	17,100
0	0	0	107,500	0	0	0	107,500
0	22,200	0	0	0	0	25,800	48,000
12,100	12,400	12,800	13,200	13,600	14,000	14,400	126,600
18,600	0	0	0	19,200	0	0	37,800
7,000	0	0	0	0	0	0	7,000
0	0	0	3,900	0	0	0	7,200
7,300	0	0	0	0	0	0	7,300
0	0	0	7,800	0	0	0	14,500
7,300	0	0	0	0	0	0	7,300
0	0	0	4,100	0	0	0	7,700
463,000	**210,800**	**185,300**	**654,500**	**448,200**	**320,400**	**577,400**	**3,557,000**
0	0	0	0	0	0	0	788,300
0	**0**	**0**	**0**	**0**	**0**	**0**	**788,300**
0	462,300	0	0	0	0	0	462,300
0	0	0	0	0	0	0	457,900
0	0	0	0	509,400	0	0	509,400
0	0	0	0	0	17,200	0	17,200
91,400	0	0	0	0	0	0	91,400
299,600	701,400	352,900	0	0	0	0	2,654,300
0	0	0	452,500	0	0	0	452,500
1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
392,500	**1,165,200**	**354,400**	**454,000**	**510,900**	**18,700**	**1,500**	**4,660,000**
0	0	0	0	0	0	91,400	91,400
0	0	0	0	0	0	0	137,900
0	0	0	0	0	15,900	0	15,900
0	90,700	0	0	0	0	0	90,700

City of New Brighton, MN
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SUMMARY OF PROJECTS BY FUND SOURCE

FUND SOURCE	2026	2027	2028
Air Compressor	0	0	0
Air handler/heater in truck bay	0	0	52,600
Amenities (benches)	0	0	0
ANSI approved Appliances for Golf Course	0	0	0
Apparatus bay floor	36,900	0	0
Auto Mark Ballot Markers (9) with tab	38,500	0	0
Automatic Door (South & East & West)	22,500	0	0
Basketball Hoops & Winch System	0	0	0
Bathrooms/locker rooms	0	0	173,300
Body Cameras	0	0	0
Boiler #1	28,000	0	0
Boiler #3	0	0	0
Boiler #4	0	0	0
Building Garage Doors	0	180,300	0
Cabinets	0	0	0
Cardio Exercise Equipment	0	0	0
Carpet - 218,220,224,221 & 222, UL Hallway	0	0	42,500
Carpet - offices, fitness ctr,RamA/gym	0	0	37,700
Carpet -Locker Room/Personal Needs/Lobby	16,500	0	0
CC Gym Floor Maintenance	0	0	0
Centurion Scout Portable Alert System	7,800	0	0
City Hall Carpet	0	142,900	0
City Hall Doors	0	0	0
City Hall Furniture	0	0	0
City Hall HVAC/Boilers	0	0	0
City Hall Roof	0	0	0
City Hall Signage	0	0	0
Clubhouse Carpet	10,700	0	0
Cold Storage Roof	0	0	0
Community Room Chairs	37,000	0	0
Community Room Elevator	136,500	0	0
Community Room Floor	51,000	0	0
Community Room Stage	15,000	0	0
Community Room Tables	53,000	0	0
Community Room Window Treatments	0	13,400	0
Containment Center	0	0	0
Contingency/Design/Fees/Engineering	0	0	0
Contingency/Fees/Engineering	0	0	0
Copy Room Cabinets	0	0	17,000
Criminal Justice Information Technology	0	0	0
Curbside Pro Applicator - Spray Gun	0	0	0
Downspouts	27,000	0	0
Driver's license camera	0	10,300	0
Driving Range	0	0	0

2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	51,100	0	0	51,100
0	0	0	0	0	0	0	52,600
34,800	31,000	0	0	109,100	104,000	57,300	336,200
0	0	0	0	0	20,400	0	20,400
0	0	0	0	0	0	0	36,900
0	0	0	0	0	0	0	38,500
0	0	0	0	0	0	0	22,500
0	0	0	0	163,500	0	0	163,500
0	0	0	0	0	0	0	173,300
47,600	0	0	0	0	0	56,800	104,400
0	0	0	0	0	0	0	28,000
28,100	0	0	0	0	0	0	28,100
28,100	0	0	0	0	0	0	28,100
0	0	0	0	0	0	0	180,300
0	0	0	0	29,700	0	0	29,700
0	0	101,500	0	0	0	0	101,500
0	0	0	0	0	0	0	42,500
0	0	0	0	0	0	0	37,700
0	0	0	0	0	0	0	16,500
29,600	0	0	0	0	0	0	29,600
0	0	0	0	0	0	0	7,800
0	0	0	0	0	0	0	142,900
133,500	0	0	0	0	0	0	133,500
405,700	0	0	0	0	0	0	405,700
0	0	0	0	0	619,800	0	619,800
0	0	0	0	0	506,800	0	506,800
0	30,100	0	0	0	0	0	30,100
0	0	0	0	0	0	0	10,700
0	354,800	0	0	0	0	0	354,800
0	0	0	0	0	0	0	37,000
0	0	0	0	0	0	0	136,500
0	0	0	0	0	0	0	51,000
0	0	0	0	0	0	0	15,000
0	0	0	0	0	0	0	53,000
0	0	0	0	0	0	0	13,400
0	0	0	0	44,400	0	0	44,400
92,800	0	0	0	0	214,000	0	306,800
0	358,400	0	0	0	0	0	358,400
0	0	0	0	0	0	0	17,000
0	0	0	0	0	0	23,400	23,400
0	7,100	0	0	0	0	0	7,100
0	0	0	0	0	0	0	27,000
0	0	0	0	0	0	0	10,300
0	0	0	16,100	0	0	0	16,100

City of New Brighton, MN
Capital Improvement Plan
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SUMMARY OF PROJECTS BY FUND SOURCE

FUND SOURCE	2026	2027	2028
Driving Range Picnic shelter (2)	0	0	0
Drone	0	0	0
Earthwork	0	0	0
Emergency Ramp	0	0	0
Emergency Ramp Railing	60,000	0	0
Emerging Less Than Lethal Technologies	0	10,700	0
EMS Medical Device	14,800	0	0
Entrance Sign	0	0	0
Epoll Books (36)	0	0	0
Exercise Room Flooring	0	0	0
Exterior Doors	35,000	0	0
Facility Equipment	0	50,700	0
Fence	0	0	0
Fire hose	16,300	0	0
Fire Pagers	0	3,900	0
Fitness Area Floor	0	0	21,300
Fitness Equipment	0	0	0
Fitness Studio Floor	0	0	0
Flag Poles (4)	31,000	0	0
Floor Covering - Rooms 208-216 and Hallway	0	0	0
Floor Scrubber	0	16,400	0
Foot Bridge From Overflow Parking Lot	80,500	0	0
Front Desk	85,500	0	0
Furnace	11,600	0	0
Garage Door Access	0	0	0
Gas Monitors	9,300	0	0
Gate & Operator for PW	0	0	0
Gazebo and Rain Shelters	0	157,100	0
Genexpert IV system for COVID Test	19,800	0	0
Gym Floor	0	144,200	0
Gymnasium Divider Curtain	29,000	0	0
Handguns all officers	51,600	0	0
Heated Holding Cabinet & Ice Machine	0	0	0
Hot Water Heater #1	0	0	0
Hot Water Heater #2	0	0	0
Hot water heaters	0	0	0
Hotsy Pressure Washer	0	9,800	0
Hurst Tool & Attachment E497	43,300	0	0
Hurst Tool & Attachment E499	0	0	0
Indoor Play Area	0	721,000	0
Indoor Play Area - Safety Equipment	0	77,300	0
Indoor Play Area Roofing	0	0	0
Indoor Track	0	0	0
Interior Doors	30,000	0	0

2029	2030	2031	2032	2033	2034	2035	Total
0	128,900					0	128,900
0	77,800	0	0	0	0	0	77,800
40,600	179,100	0	0	0	107,100	0	326,800
0	167,200	0	0	0	0	0	167,200
0	0	0	0	0	0	0	60,000
11,300	0	12,000	0	12,700	0	13,500	60,200
0	0	0	17,700	0	0	0	32,500
44,000	15,600	0	0	35,700	134,700	35,900	265,900
0	62,000	0	0	0	0	0	62,000
0	0	0	0	0	17,200	0	17,200
0	0	0	0	0	0	0	35,000
0	0	0	58,800	0	0	0	109,500
10,600	0	0	0	0	0	0	10,600
0	18,400	0	0	0	20,700	0	55,400
0	4,200	0	0	4,600	0	0	12,700
0	0	0	0	0	0	0	21,300
0	0	0	0	107,000	0	0	107,000
32,800	0	0	0	0	0	0	32,800
0	0	0	0	0	0	0	31,000
0	0	0	53,200	0	0	0	53,200
0	0	0	17,400	19,600	0	0	53,400
0	0	0	0	0	0	0	80,500
0	0	0	0	0	0	0	85,500
0	0	0	0	0	0	0	11,600
0	42,800	0	0	0	0	0	42,800
0	0	10,800	0	0	0	0	20,100
0	0	0	0	0	47,800	0	47,800
0	0	0	0	0	0	0	157,100
0	0	23,000	0	0	0	0	42,800
0	0	0	0	0	0	0	144,200
0	0	0	0	0	0	0	29,000
0	0	0	0	0	0	0	51,600
0	0	0	0	0	13,400	0	13,400
0	0	0	0	42,500	0	0	42,500
0	0	0	0	42,500	0	0	42,500
0	0	7,500	0	0	0	0	7,500
0	0	0	0	0	12,100	0	21,900
0	0	0	0	0	0	0	43,300
47,400	0	0	0	0	0	0	47,400
0	0	0	0	0	0	0	721,000
0	0	0	0	0	0	0	77,300
0	478,400	0	0	0	0	0	478,400
0	0	0	0	0	0	133,800	133,800
0	0	0	0	0	0	0	30,000

SUMMARY OF PROJECTS BY FUND SOURCE

FUND SOURCE	2026	2027	2028
Interior Lighting for Golf Course	16,700	0	0
Irrigation	0	0	0
Jaltest Diagnostic Tool	0	0	0
JIB crane in truck bay	0	0	11,700
Landscape Restoration	0	0	0
Large Salt Building	0	0	0
LCD Projectors/Projection Screens/Sound System - CR A, CR B, Rooms 218,	0	0	0
LCD Projectors/Projection Screens/Sound System - Rooms 214 & 216	0	0	0
Lidar Radars (2)	0	0	0
Life Fitness Treadmill (AST107296)	0	0	0
Life Fitness Treadmill (AST107300)	0	0	0
Life Fitness Treadmill (AST131004)	0	0	10,800
Life Fitness Treadmill (HHT318990)	0	10,500	0
Life Fitness Treadmill (HHT318991)	0	10,500	0
Life Fitness Treadmill (HHT321023)	0	10,500	0
Life Fitness Treadmill (HTT321671)	0	10,500	0
Lifting Air Bags	9,700	0	0
Locker room renovation (excluding lockers)	0	0	0
Lockers - mens & womens	0	0	0
Lucas Compression Device/batteries/charger	0	0	0
Make up Air Unit #1	0	0	26,000
Make up Air Unit #11	0	0	26,000
Make up Air Unit #12	0	0	0
Make up Air Unit #2	0	0	0
Mechanic Tool Box	0	18,500	0
Mechanic's champion air compressor	0	10,500	0
Medtronic Life Pak 1000 AEDs (5)	0	0	35,000
Multipurpose Field	0	0	0
N/Ctr - Cabinets Replacement	11,800	0	0
N/Ctr (Fr, H, SS, TP)-Epoxy Floor	14,500	0	0
Natural Fishing Platforms	0	0	0
NBCC Boardwalk	100,000	0	0
NC Carpet - Hansen	0	0	0
Neighborhood Center - Building	0	402,300	0
Neighborhood Center Tables	0	0	0
Noise Panels	0	20,600	0
Norton Saw	0	11,000	0
Nozzles (8)	7,900	0	0
Octane Elipitical/Matrix Ascent/Climbmill/Recumbant Bike	0	0	0
Office Furniture	0	0	0
Outdoor Warning Siren Head	65,900	0	0
Outdoor Warning Sirens - control boxes	0	0	0
Pavement Router	0	0	0
PGRS Roof	0	0	302,800

2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	0	0	0	0	16,700
23,300	0	0	0	0	0	0	23,300
9,300	0	0	0	0	0	0	9,300
0	0	0	0	0	0	0	11,700
38,200	29,900	0	0	0	7,400	0	75,500
0	240,700	0	0	0	0	0	240,700
0	0	0	71,700	0	0	0	71,700
16,400	0	0	0	0	0	0	16,400
0	8,200	0	0	0	0	0	8,200
11,100	0	0	0	0	12,800	0	23,900
11,100	0	0	0	0	12,800	0	23,900
0	0	0	0	12,500	0	0	23,300
0	0	0	12,100	0	0	0	22,600
0	0	0	12,100	0	0	0	22,600
0	0	0	12,100	0	0	0	22,600
0	0	0	12,100	0	0	0	22,600
0	0	0	0	0	0	0	9,700
0	593,200	0	0	0	0	0	593,200
0	101,300	0	0	0	0	0	101,300
0	44,500	0	0	0	0	51,600	96,100
0	0	0	0	0	0	0	26,000
0	0	0	0	0	0	0	26,000
0	0	0	0	30,200	0	0	30,200
0	0	0	0	30,200	0	0	30,200
0	0	0	0	0	0	0	18,500
0	0	0	0	0	0	0	10,500
0	0	0	0	0	0	0	35,000
0	179,100	0	0	0	0	0	179,100
0	0	0	0	0	0	0	11,800
0	0	0	0	0	0	0	14,500
37,200	0	0	0	0	0	0	37,200
0	0	0	0	0	0	0	100,000
0	0	0	0	16,800	0	0	16,800
0	0	0	0	0	0	0	402,300
0	0	0	0	19,100	0	0	19,100
0	0	0	0	0	0	0	20,600
0	0	0	0	0	13,500	0	24,500
0	0	9,200	0	0	0	0	17,100
0	0	0	0	34,400	0	0	34,400
0	179,000	0	0	0	0	0	179,000
0	0	0	0	0	0	0	65,900
0	0	0	0	70,000	0	0	70,000
0	30,900	0	0	0	0	0	30,900
0	0	0	0	0	0	0	302,800

City of New Brighton, MN
Capital Improvement Plan
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SUMMARY OF PROJECTS BY FUND SOURCE

FUND SOURCE	2026	2027	2028
Picnic Shelter	0	0	0
Picnic Shelter - Meadow Wood	0	0	0
Plantings	0	0	0
Play Pods	0	0	0
Playground	0	0	15,000
Playground Surfacing	0	0	127,400
Pond Aeration/ Fountains (SLR)	0	0	0
Portable and Mobile Radios	58,500	60,300	62,100
Pressure Washer	0	0	0
PSC- Ramp	0	0	0
PSC- Window Coverings	7,300	0	0
Public Safety Fixed Radio System	0	0	0
PW Appliances	0	0	0
PW Maint Office Carpet	0	0	0
PW Mechanic/Parks/Vehicle Concrete	0	0	0
PW Office Furniture	0	0	0
PW Signage	0	0	0
Radar Units (9 units)	0	0	0
Removals	0	0	0
Restroom renovation	0	0	0
Retaining Wall - Meadow Wood	0	0	0
Roof	0	0	1,060,900
Roof (shingles)	34,600	0	0
Room 100 Furniture	0	0	0
Room 218/220 Furniture Replacement	0	0	0
Room 222 & 221 Furniture	0	36,100	0
Rope (ice rescue, confined space)	0	0	0
Rowing Machine	0	8,200	0
SCBA W/37 UNITS PLUS 60 ADD. CYLINDERS	0	0	0
Seating Area	0	0	0
Security System	0	0	0
Shoreline Stabilization/Improvements	0	0	0
Siding	0	0	0
Signage - Interior	0	0	0
Signage-Exterior	0	43,300	0
Site Fencing	0	0	0
Skylights	0	0	159,200
Soccer Goals	0	0	0
Soccer Irrigation	0	0	0
Speed Cart (NB)	0	0	0
Speed Cart (Tri City)	0	0	0
Splash Pad	0	0	0
Street Sign Printer/Post Upgrade	0	0	0
Table and Chairs	0	8,400	0

2029	2030	2031	2032	2033	2034	2035	Total
58,000	89,600	0	0	0	0	0	147,600
0	0	0	0	0	107,100	0	107,100
0	17,900	0	0	0	0	0	17,900
0	0	0	0	0	0	52,900	52,900
0	155,300	0	0	0	0	0	170,300
0	0	0	0	0	0	0	127,400
0	34,600	0	0	0	0	0	34,600
64,000	65,900	67,900	69,900	72,000	74,200	76,400	671,200
22,200	0	0	0	0	0	0	22,200
0	9,100	0	0	0	0	10,500	19,600
0	0	0	0	0	0	0	7,300
0	0	0	0	0	0	153,800	153,800
0	0	0	0	19,700	0	0	19,700
0	0	0	0	19,700	0	0	19,700
0	597,100	0	0	0	0	0	597,100
0	0	0	0	52,200	0	0	52,200
0	0	0	0	18,300	0	0	18,300
0	0	0	19,600	0	0	0	19,600
0	35,800	0	0	0	0	0	35,800
0	244,800	0	0	0	0	0	244,800
0	0	0	0	0	17,900	0	17,900
0	0	0	0	0	0	0	1,060,900
0	0	0	0	0	0	0	34,600
25,200	0	0	0	0	0	0	25,200
0	0	0	0	48,000	0	0	48,000
0	0	0	0	0	0	0	36,100
0	7,700	0	0	0	0	0	7,700
0	0	0	0	9,800	0	0	18,000
0	344,300	0	0	0	0	0	344,300
0	328,100	0	0	0	0	0	328,100
0	0	0	0		186,100	0	186,100
34,800	0	0	0	0	0	0	34,800
0	28,500	0	0	0	0	0	28,500
20,300	0	0	0	0	0	0	20,300
0	0	0	0	0	0	0	43,300
0	298,500	0	0	0	0	0	298,500
0	0	0	0	0	0	0	159,200
0	0	6,800	0	0	0	0	6,800
0	24,000	0	0	0	0	0	24,000
0	9,400	0	0	0	0	0	9,400
0	0	9,700	0	0	0	0	9,700
0	0	0	0	0	661,300	0	661,300
0	0	23,400	0	0	0	0	23,400
0	0	0	0	0	0	0	8,400

SUMMARY OF PROJECTS BY FUND SOURCE

FUND SOURCE	2026	2027	2028
Tactical Equipment	23,500	0	0
Taser X-26	0	10,700	0
Tee signs	0	0	0
Tennant Floor Scrubber	0	0	0
Tennis Court Fencing	0	0	0
Tennis Net Systems	0	0	0
Thermal Imager - A498	0	0	0
Thermal Imager - E497	14,300	0	0
Thermal Imager - E499	0	0	0
Timbers #6 mens t-box	0	57,900	0
Trail & Parking Lot Lights	0	0	0
Trail Lights - Meadow Wood	0	0	0
Trench box (4' x 6')	0	14,300	0
Trench box Lite Shield (5' x 7')	0	15,100	0
Trimble R10 GNSS Surveying system	0	0	0
Turnout Gear - Dryer	9,800	0	0
Turnout Gear-Personal Protective Equip 6 sets	0	0	22,600
TV's in Fitness Center	0	0	0
Utilities (budget only)	0	21,900	0
Vehicle dash camera (funded by DUI forfeitures)	0	0	0
Vehicle dash camera-1408	9,200	0	0
Vehicle dash camera-1409	9,200	0	0
Vehicle dash camera-1509 (initially funded by DUI grant)	0	0	0
Vehicle dash camera-1611	9,200	0	0
Vehicle dash camera-1801 (initially funded by DUI forfeitures)	0	0	0
Vehicle dash camera-1802 (initially funded by DUI forfeitures)	0	0	0
Vehicle dash camera-1803 (initially funded by DUI forfeitures)	0	0	0
Vehicle dash camera-1804 (initially funded by DUI forfeitures)	0	0	0
Vinyl floors (h,fr,tp,ss)	0	0	0
Vivax-Metrotech vCam-6 Inspection Camera	0	0	0
Washer/Extractor Unimat 25 Dryer	11,000	0	0
Water Heaters (4)	55,000	0	0
Water Rescue Suits (4)	6,900	0	0
Water Softener	0	0	0
Windows	0	0	0
Windows - P&R Offices, Comm Room, Eagles Nest, Entrances	120,000	0	0
Non-Fleet Total	**1,731,000**	**2,319,100**	**2,203,900**
Other Govt			
Mississippi to Rice Creek Terrace Area	0	0	0
Other Govt Total	**0**	**0**	**0**
Pavement Mgmt			
East Parking Lot	0	0	44,800
Hard Court	42,400	0	0
New Trail	0	0	0

2029	2030	2031	2032	2033	2034	2035	Total
0	0	27,300	0	0	0	0	50,800
11,300	0	12,000	0	12,700	0	13,500	60,200
0	0	14,900	0	0	0	0	14,900
0	16,500	0	0	0	0	0	16,500
0	65,700	0	0	0	0	0	65,700
0	9,500	0	0	0	0	0	9,500
0	0	0	17,100	0	0	0	17,100
0	0	0	0	0	0	0	14,300
15,700	0	0	0	0	0	0	15,700
0	0	0	0	0	0	0	57,900
700	0	0	0	0	0	0	700
0	0	0	0	0	54,900	0	54,900
0	0	0	0	0	0	0	14,300
0	0	0	0	0	0	0	15,100
0	0	0	0	0	0	54,200	54,200
0	0	0	0	0	0	0	9,800
0	0	24,700	0	0	27,000	0	74,300
19,200	0	0	0	0	0	0	19,200
0	0	0	0	0	0	0	21,900
0	20,800	0	0	0	0	0	20,800
0	0	0	0	0	11,700	0	20,900
0	0	0	0	0	11,700	0	20,900
0	10,400	0	0	0	0	0	10,400
0	0	0	0	0	11,700	0	20,900
0	10,400	0	0	0	0	0	10,400
0	10,400	0	0	0	0	0	10,400
0	0	0	0	11,400	0	0	11,400
0	0	0	0	11,400	0	0	11,400
0	0	39,500	0	0	0	0	39,500
0	0	0	0	0	15,300	0	15,300
0	0	0	0	0	0	0	11,000
0	0	0	0	0	0	0	55,000
0	7,800	0	0	0	8,800	0	23,500
0	0	0	0	0	0	9,200	9,200
0	44,500	0	0	0	0	0	44,500
0	0	0	0	0	0	0	120,000
1,404,900	**5,939,900**	**390,200**	**389,900**	**1,150,800**	**3,068,100**	**834,200**	**19,432,000**
0	0	190,900	0	0	0	0	190,900
0	**0**	**190,900**	**0**	**0**	**0**	**0**	**190,900**
0	0	0	0	0	0	0	44,800
0	0	0	0	0	0	0	42,400
0	33,700	0	0	0	0	0	33,700

City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

SUMMARY OF PROJECTS BY FUND SOURCE

FUND SOURCE	2026	2027	2028
Parking Lot	14,800	0	0
Parking Lot (if expanded)	0	0	168,800
Parking Lot (upper & lower)	0	0	0
Parking Lots & Curbs	0	642,800	0
Patio and Sidwalks	0	0	0
Plaza	0	0	130,600
Repaint 2 tennis courts/hard court annually	12,300	12,700	13,100
Trail-New	700	0	247,600
Trails	0	0	0
West Parking Lot	0	0	90,000
Pavement Mgmt Total	**70,200**	**655,500**	**694,900**
Street Financing			
14th to 16th near E2	0	0	0
14th to 17th E of SLR	0	0	2,076,000
19th/20th S of 7th	1,524,000	0	0
5th St/Driftwood & 3rd St/Heritage Lane	0	0	0
Area between SLR & LLR North of 14th St	0	2,052,000	0
Bell Pole Area	0	0	0
Innsbruck Area and 17th-Oakwood	0	0	0
Mississippi to Rice Creek Road	0	0	0
Mississippi to Rice Creek Terrace Area	0	0	0
Torch Dr. & Picke Lake East Area	0	0	0
Street Financing Total	**1,524,000**	**2,052,000**	**2,076,000**
U.S. Dept of Justice			
Valve Station	0	0	0
Well #15 Pavement Replacement	0	19,500	0
U.S. Dept of Justice Total	**0**	**19,500**	**0**
Utility			
14th to 16th near E2	0	0	0
14th to 17th E of SLR	0	0	1,988,200
19th/20th S of 7th	250,000	0	0
19th/20th S of 7th	1,137,300	0	0
5th/Driftwood & 3rd/Heritage Area	0	0	0
Area between SLR & LLR North of 14th St	0	1,729,900	0
Bell Pole Area	0	0	0
Between SLR & LLR North of 14th	0	155,000	0
County Road Watermain Upgrade	200,000	200,000	200,000
Future pond dredgings	80,000	90,000	90,000
Innsbruck Area and 17th-Oakwood	0	0	0
Misc. Street Light re-lamping	5,000	5,000	5,000
Mississippi to Rice Creek Road	0	0	0
Mississippi to Rice Creek Road Area	0	0	0
Mississippi to Rice Creek Terrace Area	0	0	0
Old Highway 8 Watermain Upgrade - Highway 96 to Mounds View Border	0	0	0

2029	2030	2031	2032	2033	2034	2035	Total
0	345,000	0	0	0	0	0	359,800
0	0	0	0	0	0	0	168,800
0	0	0	0	0	0	232,300	232,300
0	0	0	0	0	0	0	642,800
0	0	0	0	0	424,400	0	424,400
0	0	0	0	0	0	0	130,600
13,500	13,900	14,300	14,700	15,100	15,600	16,100	141,300
0	0	0	0	0	0	0	248,300
0	65,600	0	0	0	0	0	65,600
0	0	0	0	0	0	0	90,000
13,500	**458,200**	**14,300**	**14,700**	**15,100**	**440,000**	**248,400**	**2,624,800**
0	2,824,000	0	0	0	0	0	2,824,000
0	0	0	0	0	0	0	2,076,000
0	0	0	0	0	0	0	1,524,000
0	0	0	0	3,085,000	0	0	3,085,000
0	0	0	0	0	0	0	2,052,000
0	0	0	0	0	3,011,000	0	3,011,000
2,388,000	0	0	0	0	0	0	2,388,000
0	0	0	2,331,000	0	0	0	2,331,000
0	0	1,731,000	0	0	0	0	1,731,000
0	0	0	0	0	0	1,789,000	1,789,000
2,388,000	**2,824,000**	**1,731,000**	**2,331,000**	**3,085,000**	**3,011,000**	**1,789,000**	**22,811,000**
7,500	0	0	0	0	0	0	7,500
0	0	0	0	0	0	0	19,500
7,500	**0**	**0**	**0**	**0**	**0**	**0**	**27,000**
0	2,921,500	0	0	0	0	0	2,921,500
0	0	0	0	0	0	0	1,988,200
0	0	0	0	0	0	0	250,000
0	0	0	0	0	0	0	1,137,300
0	0	0	0	2,485,700	0	0	2,485,700
0	0	0	0	0	0	0	1,729,900
0	0	0	0	0	1,062,700	0	1,062,700
0	0	0	0	0	0	0	155,000
200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
0	90,000	0	120,000	0	120,000	120,000	710,000
333,700	0	0	0	0	0	0	333,700
5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
0	0	0	300,000	0	0	0	300,000
0	0	0	166,400	0	0	0	166,400
0	0	371,300	0	0	0	0	371,300
0	0	652,000	0	0	0	0	652,000

City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

SUMMARY OF PROJECTS BY FUND SOURCE

FUND SOURCE	2026	2027	2028
Old Highway 8 Watermain Upgrade - Rice Creek to Old Hwy 8 at MV Borde	0	0	0
Over new Railroad Bridge on Old Hwy 8 re-lamping	0	150,000	0
Paint Old Hwy 8 street lights	0	0	0
PMP Creekview Park Trail	0	15,000	0
PMP Driftwood Trail & Parking Lots	0	50,000	0
PMP Freedom Trail, Parking, Hard Courts	0	50,000	0
PMP Golf Course Parking Lot	0	0	0
PMP Hansen West Parking Lot	50,000	0	0
PMP Innsbruck Parking & Trail	0	0	20,000
PMP Meadow Wood Hard Court and Trail	0	25,000	0
PMP Misc Storm Sewer Work (TBD)	50,000	50,000	50,000
PMP NBCC Parking Lot	85,000	0	0
PMP NBCC Patio	0	0	0
PMP Pike Lake Trail	0	0	20,000
PMP Public Safety Parking Lot	0	0	0
PMP Vermont Trail & Court	0	10,000	0
PMP Veteran Plaza and Trail	0	25,000	0
PMP Well #10	0	0	0
PMP Well #12	0	0	0
PMP Well #8	0	0	0
Pole Replacements	0	55,000	0
Re-line Sanitary Sewer Lines	400,000	300,000	300,000
Re-Painting High Service Water Tower	0	0	0
Re-Painting South Water Tower	0	0	0
SCADA Replacement	160,000	0	0
Street Reconstruction Curb Replacements	192,000	23,000	159,000
Torch Dr. & Picke Lake East Area	0	0	0
Torchwood Dr & Pike Lake East Area	0	0	0
Traffic Signal Painting	0	0	0
Water Meter Replacements	5,000	5,000	5,000
Well 10 Parking Lot	0	0	0
Well 10, 11, 12 Building Maintenance & Improvements	0	0	80,000
Well 12 Parking Lot	0	0	0
Well 8 Parking Lot	0	0	0
WTP 3, 4, 5, and Well House 8 Building Improvements	200,000	0	0
Utility Total	**2,814,300**	**2,937,900**	**2,917,200**
Grand Total	**12,571,500**	**16,896,400**	**18,473,600**

2029	2030	2031	2032	2033	2034	2035	Total
0	0	0	716,000	0	0	0	716,000
0	0	0	0	0	0	0	150,000
0	0	70,000	0	0	0	0	70,000
0	0	0	0	0	0	0	15,000
0	0	0	0	0	0	0	50,000
0	0	0	0	0	0	0	50,000
0	75,000	0	0	0	0	0	75,000
0	0	0	0	0	0	0	50,000
0	0	0	0	0	0	0	20,000
0	0	0	0	0	0	0	25,000
0	11,000	0	47,000	22,000	50,000	50,000	330,000
0	0	0	0	0	0	0	85,000
0	0	0	0	0	45,000	0	45,000
0	0	0	0	0	0	0	20,000
0	0	0	0	0	0	40,000	40,000
0	0	0	0	0	0	0	10,000
0	0	0	0	0	0	0	25,000
0	0	0	0	0	10,000	0	10,000
0	0	0	0	5,000	0	0	5,000
0	0	0	5,000	0	0	0	5,000
0	0	0	75,000	0	0	0	130,000
300,000	325,000	325,000	325,000	325,000	325,000	350,000	3,275,000
0	0	0	0	64,000	478,000	0	542,000
0	0	0	0	133,000	2,120,000	0	2,253,000
0	0	0	0	0	0	0	160,000
0	0	0	195,000	0	328,000	130,000	1,027,000
0	0	0	0	0	0	384,400	384,400
0	0	0	0	0	0	364,000	364,000
0	0	0	0	0	0	105,000	105,000
10,000	10,000	10,000	10,000	10,000	10,000	10,000	85,000
0	0	0	0	0	53,300	0	53,300
0	90,000	250,000	0	0	0	0	420,000
0	0	0	0	41,500	0	0	41,500
0	0	0	19,300	0	0	0	19,300
0	0	0	0	0	0	0	200,000
848,700	**3,727,500**	**1,883,300**	**2,183,700**	**3,291,200**	**4,807,000**	**1,758,400**	**27,169,200**
10,155,600	**17,403,100**	**7,980,200**	**7,693,200**	**11,287,100**	**14,147,000**	**8,592,800**	**125,200,500**

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Debt Impact

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City of New Brighton, MN
Capital Improvement Plan
2026 thru 2035

Debt Impact & Summary

DEBT CAPACITY ANALYSIS

The primary emphasis of analyzing the debt capacity is to determine the amount of debt that could be issued to finance requested capital projects while preserving the City's current bond rating and staying within the required legal debt margin.

Bond ratings are based on economic, debt, administrative, and fiscal factors. Consequently, ratings are subjective and there is not a formula that can be followed to calculate a bond rating. However, there are two quantitative measures for comparing relative debt burdens: debt per capita and the ratio of debt to the tax base. Unfortunately, there are not any absolute benchmarks as to what these ratios should be. The City's bond rating as of the last bond issuance (2021) is AA+. The current rating system has a heavy emphasis on municipal finance debt in our economy and likely impacts related to our debt ratio with other measures based on the use of reserves and financial management of an organization. During our latest rating, Standard & Poor's saw positive trends in the City in regard to the management, liquidity, budget flexibility, economy, and redevelopment possibilities.

OUTSTANDING EXTERNAL DEBT

The following debt issues related to Capital Improvements are currently outstanding:

Street Reconstruction

2019A General Obligation Improvement Bonds – $3,075,000 issued to finance the 2019 Street Reconstruction Improvement. Debt payments are financed with special assessments and tax levy. The final bond payment will be in 2029.

Economic Development

2015B Advanced Crossover Refunding Bonds – $17,385,000 issued to refund the existing 2006B General Obligation TIF Improvement Bonds. The net proceeds of this issuance were deposited into a Crossover Escrow Fund with an escrow agent to provide payment of the principal maturities and interest of the refunded bonds on the call date of February 1, 2017. The refunding resulted in a net present value savings of $2,084,024. The final bond payment will be in 2032.

2016A Advance Crossover Refunding Bonds - $8,705,000 issued to partially refund the existing 2007B General Obligation TIF Improvement Bonds. The net proceeds of this issuance were deposited into a Crossover Escrow Fund with an escrow agent to provide payment of the principal maturities and interest of the refunded bonds until the call date of August 1, 2017. The refunding resulted in a net present value savings of $1,086,267. The final bond payment will be in 2033.

Park Comprehensive Plan

2021A G.O. Tax Abatement Bonds – $9,875,000 issued to assist in the financing of improvements and construction for Hansen East and West, Lions, Silver Oaks, Sunny Square, and Totem Pole Parks (Tier I) as identified in the Parks Comprehensive Plan. Debt payments are financed with tax abatements generated from parcels included in TIF District #26 which will be decertifying on 12/24/2024. The final bond payment will be in 2042.

PLANNED NEW EXTERNAL DEBT ISSUANCES

The following debt issues are included in our long-term Capital Improvement financing plan:

2027 General Obligation Improvement Bonds - $7,000,000 to finance construction and improvements for Phase 2 of the Parks Comprehensive Plan.

COMMUNITY REINVESTMENT INTERNAL LOANS

The following loans related to Capital Improvements are currently outstanding:

Water Improvements

2018 – $1,300,000 issued for 10 years with a 3% interest rate to assist with the Water treatment plant 3A filter rehab/radium removal and water meter replacements. The final loan payment will be in 2028.

2021 - $750,000 issued for 10 years with a 3% interest rate to assist all the 2021 capital projects and to help maintain a minimum 3-month operating reserve. The final loan payment will be in 2031.

Sanitary Sewer Improvements

2025 – $650,000 issued for 10 years with a 3% interest rate to finance recently completed flood control projects. The final loan payment will be in 2035.

Storm Water Improvements

2018 – $500,000 issued for 10 years with a 3% interest rate to assist with the Freedom Park flood mitigation project and West Pike Lake Area curb replacements. The final loan payment will be in 2028.

2019 - $700,000 issued for 10 years with a 3% interest rate to assist with the first half of the 2019 Apache Hills Street Reconstruction project. The final loan payment will be in 2029.

2020 - $500,000 issued for 10 years with a 3% interest rate to assist with the second half of the Apache Hills Street Reconstruction project. The final loan payment will be in 2030.

2021 - $500,000 issued for 10 years with a 3% interest rate to assist with the Sunnyside street reconstruction and curb replacement costs. The final loan payment is in 2031.

2022 - $400,000 issued for 10 years with a 3% interest rate to assist with MSA route street reconstruction and curb replacement costs. The final loan payment is in 2032.

2023 - $800,000 issued for 10 years with a 3% interest rate to assist with flood mitigation projects. The final loan payment is in 2033.

2024 - $800,000 issued for 10 years with a 3% interest rate to assist with flood mitigation projects. The final loan payment is in 2034.

2025 - $800,000 issued for 10 years with a 3% interest rate to assist with all capital and operating expenses. The final payment is in 2035.

Street Light System Improvements

2017 - $275,000 issued for 10 years with a 3% interest rate to assist with the painting of Old Highway 8 lights and assisting with the Re-lamping of Silver Lake Road South with LED fixtures. The final loan payment will be in 2027.

2020 - $600,000 issued for 10 years with a 3% interest rate to assist with the re-lamping of 5th Avenue lights to 1st Street, re-lamping of lights in the New Brighton Exchange, and pole replacements on Silver Lake South lights. The final loan payment will be in 2030.

2021 - $100,000 issued for 5 years with a 3% interest rate to assist with miscellaneous traffic signal replacements. The final loan payment will be in 2026.

2023 - $300,000 issued for 10 years with a 3% interest rate to assist with miscellaneous traffic signal replacements. The final loan payment will be in 2033.

2025 - $200,000 issued for 10 years with a 3% interest rate to assist with all capital and operating expenses. The final loan payment will be in 2035.

Police Chief's Association

2016 - $400,000 issued for 14 years with 0% interest to assist with the remodel of the leased space and lower level bathrooms. The final loan payment is in 2030.

PLANNED NEW COMMUNITY REINVESTMENT INTERNAL LOANS

Water Improvements

2028 - $900,000 issued for 10 years with a 3% interest rate to assist with the 14th to 17th East of Silver Lake Road Street Reconstruction project. The final loan payment will be in 2038.

2030 - $800,000 issued for 10 years with a 3% interest rate to assist with the 14th to 16th near E2 Street Reconstruction project. The final loan payment will be in 2040.

2033 - $1,000,000 issued for 10 years with a 3% interest rate to assist with the reconstruction project near 5th Street and Birchwood and 3rd Street and Heritage. The final loan payment will be in 2043.

2041 - $1,500,000 issued for 10 years with a 3% interest rate to assist with the high service water tower repainting and County Road D and Cleveland Avenue watermain upgrades. The final loan payment will be in 2051.

Sanitary Sewer Improvements

2026 - $750,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2036.

2035 - $500,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2045.

2040 - $750,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2050.

2045 - $750,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2055.

Storm Water Improvements

2026 - $500,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2036.

2027 - $700,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2037.

2028 - $500,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2038.

2029 - $500,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2039.

2030 - $500,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2040.

2031 - $400,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2041.

2032 - $400,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2042.

2033 - $700,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2043.

2034 - $700,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2044.

Street Light System Improvements

2027 - $250,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2037.

2031 - $100,000 issued for 10 years with a 3% interest rate to assist with all capital expenses. The final payment is in 2041.

MUNICIPAL DEVELOPMENT FUND INTERNAL LOANS

The following loans related to Capital Improvements that are currently outstanding:

Parks Comprehensive Plan

2021 - $2,095,525 issued for 15 years with a 4% interest rate to assist with the principal and interest payments for the 2021A General Obligation Tax Abatement bonds until TIF #26 decertifies and the debt payment can be placed in the levy. Interest and repayment of the internal loan will begin in 2026 with the final loan payment in 2040.

STREET FINANCING FUND INTERNAL LOANS

The following loans related to Capital Improvements that are currently outstanding:

2017 – $1,080,000 issued for 10 years with a 3% interest to finance the 2017 Street Reconstruction Improvements. Debt payments are financed with special assessments and tax levy. The final internal loan payment will be in 2026.

2018 – $1,000,000 issued for 10 years with a 3% interest to finance the 2018 Street Reconstruction Improvements. Debt payments are financed with special assessments and tax levy. The final internal loan payment will be in 2027.

2020 – $800,000 issued for 10 years with a 3% interest to finance the 2020 Street Reconstruction Improvements. Debt payments are financed with special assessments and tax levy. The final internal loan payment will be in 2029.

2021 – $1,600,000 issued for 10 years with a 3% interest to finance the 2020 Street Reconstruction Improvements. Debt payments are financed with special assessments and tax levy. The final internal loan payment will be in 2031.

2023 – $2,350,000 issued for 10 years with a 3% interest to finance the 2023 Street Reconstruction Improvements. Debt payments are financed with special assessments and tax levy. The final internal loan payment will be in 2032.

2024 – $3,040,000 issued for 10 years with a 3% interest to finance the 2024 Street Reconstruction Improvements. Debt payments are financed with special assessments and tax levy. The final internal loan payment will be in 2033.

2025 – $2,610,000 issued for 10 years with a 3% interest to finance the 2025 Street Reconstruction Improvements. Debt payments are financed with special assessments and tax levy. The final internal loan payment will be in 2034.

2026 – $3,080,000 issued for 10 years with a 3% interest to finance the 2025 Street Reconstruction Improvements. Debt payments are financed with special assessments and tax levy. The final internal loan payment will be in 2035.

PLANNED NEW STREET FINANCING FUND INTERNAL LOANS

All Street Reconstruction Loans are planned to be issued for 10 years with a 3% interest rate and will be financing or assisting to finance the Comprehensive Street Reconstruction Program.

2027 - $2,740,000

2028 - $2,770,000

2029 - $3,180,000

2030 - $3,770,000

2031 - $2,310,000

2032 - $3,110,000

2033 - $4,110,000

2034 - $4,010,000

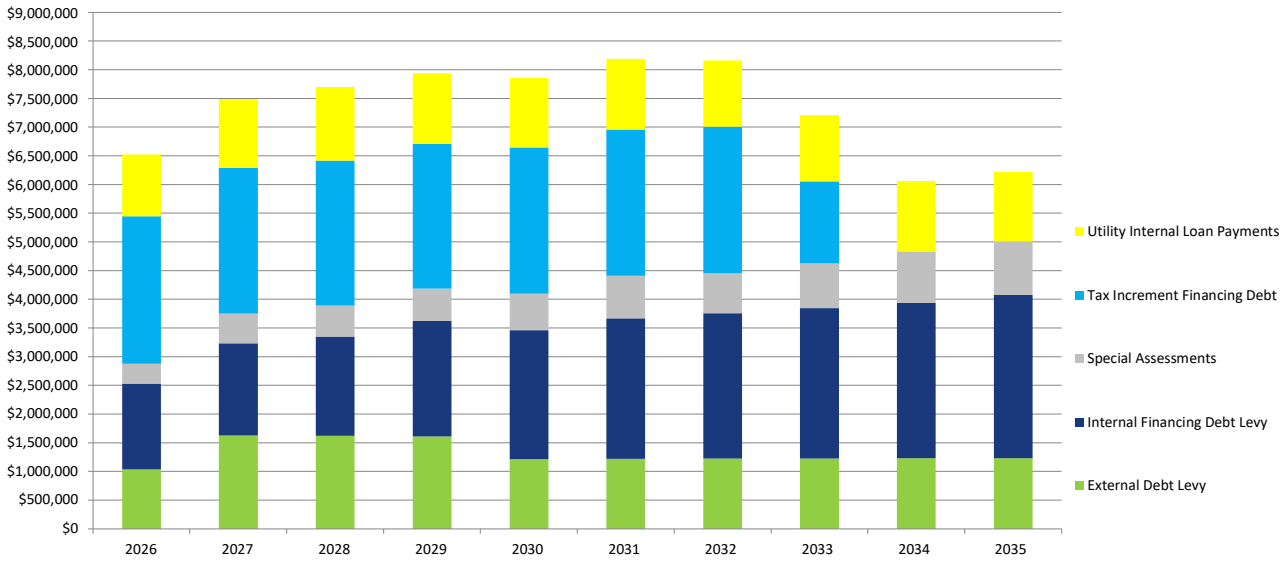
2035 - $2,390,000

City of New Brighton, MN

Capital Improvement Plan

2026 thru 2035

Actual/Projected Internal & External Debt Payments



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
External Debt Levy										
Street Reconstruction	$385,000	$385,000	$385,000	$385,000	$0	$0	$0	$0	$0	$0
Parks Comprehensive Plan	$652,200	$1,244,000	$1,235,400	$1,226,400	$1,211,700	$1,217,200	$1,222,000	$1,226,200	$1,229,800	$1,232,600
	$1,037,200	$1,629,000	$1,620,400	$1,611,400	$1,211,700	$1,217,200	$1,222,000	$1,226,200	$1,229,800	$1,232,600
Internal Financing Levy										
Street Reconstruction	$1,305,300	$1,419,300	$1,545,400	$1,823,400	$2,059,400	$2,261,400	$2,348,000	$2,433,000	$2,518,000	$2,658,000
Municipal Development Parks Bond	$187,200	$187,200	$187,200	$187,200	$187,200	$187,200	$187,200	$187,200	$187,200	$187,200
	$1,492,500	$1,606,500	$1,732,600	$2,010,600	$2,246,600	$2,448,600	$2,535,200	$2,620,200	$2,705,200	$2,845,200
Sub-total Debt Levy	$2,529,700	$3,235,500	$3,353,000	$3,622,000	$3,458,300	$3,665,800	$3,757,200	$3,846,400	$3,935,000	$4,077,800
Special Assessments										
Street Reconstruction	$347,200	$515,300	$535,300	$566,800	$637,500	$743,600	$696,600	$781,100	$895,700	$929,300
TIF Debt Payments	$2,569,700	$2,536,800	$2,527,500	$2,516,500	$2,553,200	$2,547,300	$2,554,300	$1,426,100	$0	$0
Utility Internal Loan Payments										
Water Improvements	$238,800	$238,800	$238,800	$192,200	$192,200	$285,400	$198,000	$198,000	$314,500	$314,500
Sanitary Sewer Improvements	$75,700	$163,100	$163,100	$163,100	$163,100	$163,100	$163,100	$163,100	$163,100	$163,100
Storm Water Improvements	$582,500	$640,700	$722,200	$722,100	$698,800	$698,700	$687,100	$687,100	$675,400	$663,700
Street Light Improvements	$181,900	$160,200	$157,200	$157,200	$157,200	$87,300	$109,000	$109,000	$74,100	$74,100
Sub-total Utility Loans	$1,078,900	$1,202,800	$1,281,300	$1,234,600	$1,211,300	$1,234,500	$1,157,200	$1,157,200	$1,227,100	$1,215,400
Total Debt Payments	$6,525,500	$7,490,400	$7,697,100	$7,939,900	$7,860,300	$8,191,200	$8,165,300	$7,210,800	$6,057,800	$6,222,500
Total projected Levy	$16,117,900	$17,838,100	$19,077,800	$20,067,800	$21,356,800	$22,701,600	$23,944,800	$25,185,600	$26,570,600	$28,006,100
% of Non-TIF External Debt	6%	9%	8%	8%	6%	5%	5%	5%	5%	4%
% of Internal & Non-TIF External Debt	16%	18%	18%	18%	16%	16%	16%	15%	15%	15%

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10 Year Financial Plan

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Economic Assumptions

The City of New Brighton is affected by global, national, and regional economic conditions. The economic conditions also affect and influence the City's budget and financial performance. Some of the economic indicators and assumptions considered in the development of this report are described below.

- Real Gross Domestic Product (GDP). The GDP is an inflation-adjusted measure that reflects the value of all goods and services produced each year, expressed in base-year prices. 2025 - 2027 are based on the Wells Fargo Economics Group US Economic Forecast as of September 2025. 2028 – 2035 are based on a continuation of 2027 levels. The actual GDP for 2023 and 2024 were 2.9% and 2.8% respectively.

	2025	2026	2027 - 2035
Gross Domestic Product	1.8%	2.0%	2.3%

- Inflation – Producer Price Index (PPI). The PPI is a family of indexes that measures the average change in selling prices received by domestic producers of goods and services over time. PPIs measure price change from the perspective of the seller. 2025 - 2027 are based on the Wells Fargo Economics Group US Economic Forecast as of September 2025. 2028 – 2035 are based on a continuation of 2027 levels. The actual PPI for 2023 and 2024 were 2.0% and 2.4% respectively.

	2025	2026	2027-2035
Producer Price Index	3.0%	2.4%	1.8%

- Inflation – Consumer Price Index (CPI). The CPI is a family of indexes that measure price change experienced by urban consumers. It measures the average change in price over time of a market basket of consumer goods and services. The market basket includes everything from food items to automobiles to rent. 2025 - 2027 are based on the Wells Fargo Economics Group US Economic Forecast as of September 2025. 2028 – 2035 are based on a continuation of 2027 levels. The actual CPI for 2023 and 2024 were 4.1% and 3.0% respectively.

	2025	2026	2027-2035
Consumer Price Index	2.7%	2.8%	2.4%

- Inflation – Employment Cost Index (ECI). The ECI measures the change in the cost of labor, including changes in wages and salaries and employer costs for employee benefits. The index is based on a survey of employer payrolls in the final month of each quarter. 2025 -2027 are based on the Wells Fargo Economics Group US Economic Forecast as of September 2025. 2028 – 2035 are based on a continuation of 2027 levels. The actual ECI for 2023 and 2024 were 4.5% and 4.0% respectively.

	2025	2026	2027-2035
Employment Cost Index	3.6%	3.5%	3.6%

- Inflation – Social Security COLA. Social Security and Supplemental Security Income (SSI) benefits are subject to an annual COLA to keep pace with inflation. COLAs are based on increases in the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W). CPI-Ws are calculated on a monthly basis by the Bureau of Labor Statistics. A COLA effective for the next year is equal to the percentage increase (if any) in the CPI-W from the average for the third quarter of the current year to the average for the third quarter of the previous year.

	2022	2023	2024	2025
Social Security COLA	5.9%	8.7%	3.2%	2.5%

- Unemployment Rate – US. 2023-2025 is based on the Minnesota Department of Employment and Economic Development (not seasonally adjusted) data as of August 2025. 2026 is based on the Wells Fargo Economics Group US Economic Forecast as of September 2025.

	2023	2024	2025	2026
Unemployment Rate – US	3.6%	4.0%	4.4%	4.3%
Unemployment Rate – MN	2.8%	3.0%	4.2%	
Unemployment Rate – New Brighton	2.8%	3.0%	4.3%	

- Quarter End Interest Rates. 2023-2026 is based on the Wells Fargo Economics Group US Economic Forecast as of September 2025.

	2023	2024	2025	2026
2 Year Treasury Note	4.58%	4.37%	3.64%	3.31%
10 Year Treasury Note	3.96%	4.21%	4.13%	4.05%

- Quarter End Conventional Mortgage Rates. 2023-2026 is based on the Wells Fargo Economics Group US Economic Forecast as of September 2025.

	2023	2024	2025	2026
Conventional Mortgage Rate	6.80%	6.72%	6.54%	6.23%

Financial Assumptions

The financial assumptions used for developing projections contained within this report are discussed below.

- Personnel. Based on historical changes and financial forecast.

	2025	2026	2027-2035
Cost of Living Adjustments	3.0%	3.0%	3.0%
Employer Provided Health Insurance Benefit	4.0%	4.0%	4.0%
Workers Compensation	5.0%	5.0%	5.0%

- Commodities. Not including motor fuel. Based on CPI.

	2026	2027-2035
Commodities	3.0%	2.4%

- Motor fuels. Based on information provided by the U.S. Energy Information Administration's Short-Term Energy Outlook Forecast, historical trends or industry information.

	2026	2027-2035
Motor fuels	-16.8%	5.0%

- Utilities. Based on information provided by the U.S. Energy Information Administration, historical trends or industry information.

	2026	2027-2035
Electricity	-1.3%	2.4%
Natural Gas	-6.0%	2.4%
Waste Removal	6.4%	2.4%

- Service Industry. Based on the CPI.

	2026	2027-2035
Service Industry	3.0%	2.4%

Financial Management Plan Summary

GENERAL FUND	2026 Budget	2027 Projected
REVENUE		
GENERAL FUND OPERATIONAL LEVY	13,588,200	14,602,600
FRANCHISE TAXES	1,233,000	1,230,200
LICENSES & PERMITS	699,300	741,300
INTERGOVERNMENTAL	1,246,400	1,248,700
CHARGES FOR SERVICES	5,529,100	5,633,900
FINES AND FORFEITS	55,000	55,000
RENTS	438,000	451,000
MISCELLANEOUS	71,500	55,000
INTEREST ON INVESTMENTS	125,000	100,000
TRANSFER IN	753,000	753,000
TOTAL REVENUE	**23,738,500**	**24,870,700**
EXPENDITURES		
WAGES & BENEFITS	15,642,500	16,345,100
MATERIALS & SUPPLIES	902,600	931,300
INTERNAL SERVICES	3,010,500	3,317,900
CONTRACTUAL SERVICES	3,704,200	3,807,100
TOTAL OPERATING EXPENDITURES	23,259,800	24,401,400
TRANSFERS OUT (Less Debt Service & Internal Loan Payments)		
CAPITAL FLEET & NON-FLEET	469,300	469,300
OTHER	9,400	-
TOTAL TRANSFERS	478,700	469,300
TOTAL EXPENDITURES (Less Debt Service)	**23,738,500**	**24,870,700**
BUDGETED GENERAL FUND OPERATING TAX LEVY (Less Debt Svc)	13,588,200	14,602,600
ANNUAL INCREASE	6.62%	7.47%
DEBT SERVICE LEVIES		
GO DEBT - STREETS	385,000	385,000
GO DEBT - PARK PHASE 1	652,200	644,000
GO DEBT - PARK PHASE 2.1	0	600,000
INTERNAL LOANS - PARK PHASE 1	187,200	187,200
INTERNAL LOANS - STREETS	1,305,300	1,419,300
TOTAL INTERNAL & EXTERNAL DEBT LEVY	**2,529,700**	**3,235,500**
TOTAL BUDGETED TAX LEVY	16,117,900	17,838,100
TOTAL ANNUAL INCREASE	**6.37%**	**10.67%**
Total Budgeted Expenditures	26,268,200	28,106,200

2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected
15,724,800	16,830,800	17,898,500	19,035,800	20,187,600	21,339,200	22,635,600	23,928,300
1,227,900	1,226,200	1,225,000	1,224,300	1,224,100	1,224,400	1,225,200	1,226,500
699,300	699,300	741,300	699,300	699,300	741,300	699,300	699,300
1,251,000	1,253,300	1,255,700	1,258,100	1,260,500	1,262,900	1,265,400	1,267,900
5,741,000	5,850,500	5,962,600	6,077,000	6,194,200	6,314,000	6,436,200	6,561,400
55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
464,400	478,200	492,400	507,000	522,100	537,600	553,600	570,100
55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
753,000	753,000	753,000	753,000	753,000	753,000	753,000	753,000
26,071,400	**27,301,300**	**28,538,500**	**29,764,500**	**31,050,800**	**32,382,400**	**33,778,300**	**35,216,500**
17,081,800	17,853,100	18,660,200	19,504,900	20,388,900	21,309,400	22,268,100	23,265,800
960,700	990,900	1,022,400	1,054,900	1,088,300	1,123,000	1,158,800	1,195,800
3,646,700	3,966,800	4,254,300	4,488,700	4,739,700	4,995,200	5,272,900	5,548,500
3,912,900	4,021,200	4,132,300	4,246,700	4,364,600	4,485,500	4,609,200	4,737,100
25,602,100	26,832,000	28,069,200	29,295,200	30,581,500	31,913,100	33,309,000	34,747,200
469,300	469,300	469,300	469,300	469,300	469,300	469,300	469,300
-	-	-	-	-	-	-	-
469,300	469,300	469,300	469,300	469,300	469,300	469,300	469,300
26,071,400	**27,301,300**	**28,538,500**	**29,764,500**	**31,050,800**	**32,382,400**	**33,778,300**	**35,216,500**
15,724,800	16,830,800	17,898,500	19,035,800	20,187,600	21,339,200	22,635,600	23,928,300
7.68%	7.03%	6.34%	6.35%	6.05%	5.70%	6.08%	5.71%
385,000	0	0	0	0	0	0	0
635,400	626,400	611,700	617,200	622,000	626,200	629,800	632,600
600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
187,200	187,200	187,200	187,200	187,200	187,200	187,200	187,200
1,545,400	1,823,400	2,059,400	2,261,400	2,348,000	2,433,000	2,518,000	2,658,000
3,353,000	**3,237,000**	**3,458,300**	**3,665,800**	**3,757,200**	**3,846,400**	**3,935,000**	**4,077,800**
19,077,800	20,067,800	21,356,800	22,701,600	23,944,800	25,185,600	26,570,600	28,006,100
6.95%	**5.19%**	**6.42%**	**6.30%**	**5.48%**	**5.18%**	**5.50%**	**5.40%**
29,424,400	30,538,300	31,996,800	33,430,300	34,808,000	36,228,800	37,713,300	39,294,300

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Agenda Section:	**Council Business**
Report Date:	**11/18/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider a Resolution Adopting the Final Tax Levies for Taxes Payable in 2026 for the Lake Diane and Bicentennial Pond Storm Sewer Improvement Taxing Districts

Action Requested:

Public Hearing:	**Motion**:
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	N/A or Other:

Votes Needed:

3 Votes:	4 Votes:
5 Votes:	N/A:

Summary Statement:	The final tax levies for taxes payable in 2026 for the City's Storm Sewer Improvement Taxing Districts are $3,750 for the Lake Diane and $2,100 for the Bicentennial Pond.

Recommendations:	Approve the resolution adopting the final tax levies for taxes payable in 2026 for the Lake Diane and Bicentennial Pond Storm Sewer Improvement Taxing Districts.

Applicable	December 29, 2025: Cities are required to adopt final 2026 levies and

Deadlines:	budgets and certify the final 2026 levies to the County Auditor by this date.

Community Impact:	These storm sewer improvement taxing district levies only impact the property owners that requested the creation of the districts and whose homes are near the bodies of water to be maintained.

Legislative History:	The City has established Storm Sewer Improvement Taxing Districts within the City for Lake Diane and Bicentennial Pond. A Storm Sewer Improvement Taxing District is an area within the territorial limits of a municipality. The municipality may acquire, construct, maintain, and otherwise improve storm sewer systems and related facilities within the district for the benefit of the district. The Department of Community Assets and Development (DCAD) works with the residents of each district to determine specific projects and courses of action. The costs involved are recovered by levying tax on all taxable properties within the district. The City has adopted similar tax levies for both districts for several years.

Strategic Priority:	**Financial Sustainability**	Staff Capabilities
	Economic Development	Community Engagement & Belonging
	City Assets	N/A

Fiscal Impact:	**Financial Impact: Is there a financial consideration?**	No	**Yes**: $
	Financing Sources:	Budgeted	Budget Modification
	New Revenue	Use of Reserves	**Other: Property Tax**

Attachments:	1.	Resolution

RESOLUTION NO. _____
CITY OF NEW BRIGHTON
COUNTY OF RAMSEY
STATE OF MINNESOTA

RESOLUTION ADOPTING THE FINAL TAX LEVIES FOR TAXES PAYABLE IN 2026 FOR THE LAKE DIANE AND BICENTENNIAL POND STORM SEWER IMPROVEMENT TAXING DISTRICTS

WHEREAS, there are ongoing lake restoration improvements to Lake Diane and Bicentennial Pond, and

WHEREAS, the final 2026 Storm Sewer Improvement Taxing District tax levies will provide financing for potential projects in 2026.

NOW THEREFORE BE IT RESOLVED the final Storm Sewer Improvement Taxing District tax levies for taxes payable in 2026 shall be $3,750 for Lake Diane and $2,100 for Bicentennial Pond.

ADOPTED this 9th day of December 2025 by the New Brighton City Council with a vote of _____ ayes and _____ nays.

_____
Kari Niedfeldt-Thomas, Mayor

ATTEST:

_____
Devin Massopust, City Manager

_____
Terri Spangrud
City Clerk

Agenda Section:	**Council Business**
Report Date:	**11/18/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Consider a Resolution Establishing the Utility Rates, Charges and Internal Loans for 2026

Action Requested:

Public Hearing:	**Motion**:
Discussion:	Informational:

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	N/A or Other:

Votes Needed:

3 Votes:	4 Votes:
5 Votes:	N/A:

Summary Statement:	A 20-year analysis of the City's water, sewer, stormwater and street light enterprise operations and their respective capital improvement plans has been completed. The analysis includes proposed rate adjustments for 2026. The focus of the analysis is to ensure that rates are set in a manner that will generate enough revenue to cover operating costs, capital maintenance and future capital replacement. The rate setting process is intended to provide for gradual annual adjustments whenever possible, focusing on the long-term strategy.

Recommendations:	Approve the resolution establishing the utility rates, charges and internal loans for 2026

Applicable Deadlines:	**December 31, 2025**: The final 2026 utility rates must be adopted before the year begins.

Community Impact:	The new rates ensure the City's ability to continue funding the utility services and infrastructure the community relies on.

Legislative History:	October 28, 2025: Staff presented the 2026-2045 Utility Rate Analysis during the Council Work Session

Strategic Priority:

Financial Sustainability	Staff Capabilities
Economic Development	Community Engagement & Belonging
City Assets	N/A

Fiscal Impact:

Financial Impact: Is there a financial consideration?	No	**Yes**: $
Financing Sources:	Budgeted	Budget Modification
New Revenue	Use of Reserves	**Other:** Updated Utility Rates

Attachments:

1.	Staff Memo
2.	Resolution

MEMO

TO:	City Council
FROM:	Gina Foschi, Finance Director
MEETING DATE:	December 9, 2025
SUBJECT:	2026 Utility Rates

BACKGROUND

A 20-year analysis of the City's water, sewer, stormwater and street light enterprise operations and their respective capital improvement plans is completed annually. The focus of the analysis is to ensure that rates are set in a manner that will generate enough revenue to cover operating costs, capital maintenance and future replacement.

PROCESS

The City's water, sewer, stormwater and streetlight enterprise operations are each accounted for in their own separate and distinct fund. Each fund/operation has been established to be financially independent.

The rate setting process is intended to provide for gradual annual adjustments whenever possible, focusing on the long-term strategy. To achieve this, the City utilizes interfund loans to finance capital projects when needed. Internal loans afford the City greater flexibility and cost savings compared to external borrowing. Assumptions are reviewed and updated each year so that the long-term plan reflects the most current market conditions and forecasts.

RATE STRUCTURE OVERVIEW

Water and sewer charges are based upon water usage, while stormwater and streetlights are flat charges. Water consumption is metered and is read quarterly. Sewer charges for single family, two-family and townhome properties without metered irrigation are based upon the customer's water consumption during their "winter quarter". The quarterly sewer charges for the remainder of the year are then based upon the lesser of actual usage or the winter quarter usage. This is adjusted annually based upon each winter quarter's usage.

Water and sewer have a "fixed rate" component built into the charges. The fixed rate is established to pay for the fixed costs of delivering both water and sewer services to the property regardless of the how much of those services are used by the property. The water distribution system and the sanitary sewer collection system need to be maintained regardless of customers' specific usage during any particular quarter. The fixed rate charges are calculated based on a fixed number of gallons. Currently, the fixed rate is calculated on 8,000 gallons. The variable "per 1,000 gallons" water charge starts with consumption levels above 8,000 gallons.

Stormwater rates are charged per quarter per lot for single family and two-family properties, and per quarter per unit for townhome properties. For all other properties, it is a flat quarterly rate per acre.

Streetlight rates are charged on a quarterly basis per lot for single and two-family properties, per unit for townhome properties, and per lot for all other properties.

Significant Assumptions

Some of the more significant assumptions used in the 2026-2045 Utility Rate Analysis include:

- Each utility fund shall maintain a cash balance of at least three months of current operating expenditures but no more than twelve months of the following year's total expenditures.
- Consumption projections are based on a five-year actual average of 730,000,000 gallons for Water and 600,000,000 gallons for Sewer
- Capital cost projections are based on unit costs of the most current street reconstruction project and other current capital costs
- Operational costs for 2026 were budgeted based on current contract prices and estimated operating needs. 2027-2045 projections are increased annually based on current market conditions and forecasts: 2.4% for goods and services and 3.5% for personnel.
- Internal loans from the Community Reinvestment Fund are planned as follows:
    - Water Fund: $900,000 in 2028, $800,000 in 2030, $1,000,000 in 2033 and $1,500,000 in 2041
    - Sewer Fund: $750,000 in 2026, $500,000 in 2035, $750,000 in 2040 and $750,000 in 2045
    - Stormwater Fund: $500,000 in 2026, $700,000 in 2027, $500,000 in 2028, $500,000 in 2029, $500,000 in 2030, $400,000 in 2031, $400,000 in 2032, $700,000 in 2033 and $700,000 in 2034.
    - Streetlight Fund: $250,000 in 2027 and $100,000 in 2031

Recycling Service Charge

Recycling charges are not included in the utility rate analysis but are collected on quarterly residential utility bills. Recycling service charge rates have been pre-established in the 2024-2028 contract between the City and Republic Services and are subsidized by the annual Ramsey County SCORE grant.

2026 Rate Changes

The following table shows the proposed rate changes for 2026 and includes the minimum quarterly bill total for a single-family residential property.

		Minimum Single-Family Utility Bill			
	Proposed Rate	2025		2026	
Utility Charge	Increase	Rate	Billed Amount	Rate	Billed Amount
Water (per 1,000 gal)	4%	$ 4.39	$ 35.12	$ 4.57	$ 36.56
Sanitary Sewer (per 1,000 gal)	6%	6.20	49.60	6.57	52.56
Stormwater	5%	23.72	23.72	24.91	24.91
Street Lights	3%	12.48	12.48	12.85	12.85
Recycling	6%	13.47	13.47	14.25	14.25
Total Minimum Quarterly Bill			$ 134.39		$ 141.13
		Minimum Quarterly Increase		*$*	*6.74*

RESOLUTION NO. _____
STATE OF MINNESOTA
COUNTY OF RAMSEY
CITY OF NEW BRIGHTON

RESOLUTION ESTABLISHING THE UTILITY RATES, CHARGES AND INTERNAL LOANS FOR 2026

WHEREAS, the City operates Water, Sewer, Stormwater and Street Light Utilities; and

WHEREAS, the City operates a recycling program in conjunction with Ramsey County; and

WHEREAS, an analysis of the utility and recycling rates, operating costs and capital improvements has been conducted; and

WHEREAS, the rates will be effective with the customers' first quarter billed on or after January 1, 2026.

NOW, THEREFORE BE IT RESOLVED:

1. The 2026 utility rates shall be:

<u>Water</u>	
Single, two-family, and townhome residential properties	$4.57 per 1,000 gallons
All other properties	$5.90 per 1,000 gallons
<u>Sewer</u>	
Single, two-family, and townhome residential properties	$6.57 per 1,000 gallons
All other properties	$8.93 per 1,000 gallons
<u>Storm Water:</u>	
Single and two-family per lot	$24.91 per quarter
Townhome per unit	$24.91 per quarter
Park, cemetery, golf course	$6.83 per acre per quarter
School	$74.36 per acre per quarter
Mobile home park	$101.12 per acre per quarter
Church	$138.54 per acre per quarter
Apartment, condo, senior housing & nursing home	$165.08 per acre per quarter
Commercial, industrial, & warehouse	$309.40 per acre per quarter
Unimproved, vacant land	$ 0.00 per acre per quarter
<u>Street Lights:</u>	
Single and two-family per lot	$12.85 per quarter
Townhome per unit	$12.85 per quarter
All other properties	$38.57 per quarter
<u>Recycling:</u>	
Per household	$14.25 per quarter

2. The flat rate quarterly charge, which includes up to 8,000 gallons, shall be $36.56 for water and $52.56 for sewer for single, two-family, and townhome residences, and for all other properties shall be $47.20 for water and $71.44 for sewer.

3. Sewer charges for single, two-family and townhome residential properties shall be determined by the lesser of actual water usage or the winter quarter water usage. Winter quarter usage is included on February, March and April bills. If an irrigation meter is installed on the property, then actual usage will be charged. For all other types of properties, the sewer charges shall be based on the actual quarterly water usage.

4. A winter quarter usage assumption of 12,000 gallons will be used to determine sewer charges for single, two-family and townhome residential properties in the following instances: for a new account which did not exist at the time of the winter quarter, in the case of a change in ownership which occurs after the winter quarter, or when actual usage cannot be obtained during the winter quarter.

5. Whenever there is an outstanding balance on a customer's account as of the next business day after the due date, a fee of ten percent (10%) shall be charged on the entire outstanding balance.

6. The charges for miscellaneous items such as meters, repair work, and special services shall be equal to an amount which permits the City to recover the costs associated with the item identified on the current fee schedule.

7. When actual usage is not obtainable from a single, two-family, or townhome residential water meter, a fee of $125 per quarter per meter shall be charged and refundable if resolved within six months.

8. When actual usage is not obtainable from all other properties, a fee equal to 150% of the average quarterly water and sewer charges for that property shall be charged and refundable if resolved within six months.

9. The Finance Director is authorized to execute the following 2026 internal loans as included in the Utility Rate Analysis for the purpose of financing utility-related capital projects. Interest on the loans will accrue at a rate of 3% per annum with a commencement date of November 1, 2025. Principal and interest payments will be made in 20 equal semiannual installments on May 1 and November 1 of each year, with the first payment beginning on May 1, 2026. Repayment of the balance of the loans may be made in advance at any time:

    a. Up to $750,000 from the Community Reinvestment Fund to the Sewer Fund
    b. Up to $500,000 from the Community Reinvestment Fund to the Stormwater Fund

Adopted this 9th day of December 2025 by the New Brighton City Council with a vote of ____ayes and ____ nays.

_____
Kari Niedfeldt-Thomas, Mayor

Attest:

_____
Devin Massopust, City Manager

_____
Terri Spangrud, City Clerk

Agenda Section:	**Council Business**
Report Date:	**12/02/2025**
Meeting Date:	**December 9, 2025**

REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY

ITEM DESCRIPTION: Report on City Manager Massopust's Performance Review

Action Requested:

Public Hearing:	Motion:
Discussion:	**Informational: X**

Form of Action:

Resolution:	Ordinance:
Contract/Agreement:	**N/A or Other: X**

Votes Needed:

3 Votes:	4 Votes:
5 Votes:	**N/A: X**

Summary Statement:	• On December 9, 2025, the City is scheduled to hold a closed work session pursuant to Minnesota Statutes Section 13D.05, subdivision 3 (a) to conduct a performance review of the City Manager. The City Council must summarize its conclusions for the public during a public meeting. • Per City Manager Massopust's Employment Agreement, a salary increase will take effect based on the City's pay schedule pending a satisfactory performance review.

Recommendations:	Read statement regarding City Manager Devin Massopust's 2025 performance review.

Applicable Deadlines:	Performance review to be conducted annually in November.

Community Impact:	Annual performance review conversations between the City Manager and Council ensures alignment of operational management with citywide priorities.

Legislative History:	12/9/2025 - Work Session regarding 2025 performance review of City Manager Massopust

Strategic Priority:

Financial Sustainability	Staff Capabilities
Economic Development	Community Engagement & Belonging
City Assets	**N/A**

Fiscal Impact:

Financial Impact: Is there a financial consideration?	No	**Yes**

Financing Sources:	**Budgeted**	Budget Modification
New Revenue	Use of Reserves	Other

Attachments:	