

# COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN | 2018 - 2027



WE ARE | BLOOMINGTON





# COMBINED TEN-YEAR CIP

2018-2027



City Council Meeting

March 19, 2018





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**ADOPTED BY BLOOMINGTON CITY COUNCIL**

(March 19, 2018)

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## ORGANIZATION





# City of Bloomington

## City Council

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<b>Mayor</b>	Gene Winstead
<b>Councilmembers</b>	Jack Baloga Tim Busse Nathan Coulter Dwayne Lowman Patrick Martin Shawn Nelson

## Housing and Redevelopment Authority

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<b>Chairperson</b>	Mark Thorson
<b>Commissioners</b>	Jack Baloga Nathan Coulter Mike Fossum Cheryl Lewis

## Port Authority

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<b>President</b>	Robert O. Erickson
<b>Commissioners</b>	Tim Busse Cynthia Hunt Tim Keller Robert Lunz Steve Peterson Gene Winstead

## Executive Management Team

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<b>City Manager</b>	James D. Verbrugge Kristine Wilson ----- Assistant City Manager
<b>Department Heads</b>	Community Development ----- Currently Vacant Community Services ----- Diann Kirby, Director Finance ----- Lori Economy-Scholler, Chief Financial Officer Fire ----- Ulysses Seal, Fire Chief Human Resources ----- Currently Vacant Legal ----- Melissa Manderschied, City Attorney Police ----- Jeff Potts, Police Chief Public Works ----- Karl Keel, Director Technical Services Group Assessing----- Matthew Gersemehl, City Assessor City Clerk's Office ----- Janet Lewis, City Clerk Information Systems ----- Amy Cheney, Manager Housing & Redevelopment Authority-- Douglas Grout, Administrator Port Authority ----- Schane Rudlang, Administrator

# Mission Statement

## Community Vision

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To build and renew the community from the comprehensive plan by providing services, promoting community renewal and guiding growth in even more sustainable, fiscally sound ways.

## Council's Goals and Strategies

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Bloomington's vision recognizes that the City needs to grow and operate in a healthy, sustainable manner that meets the needs of today without reducing the ability of future generations to meet their own needs.

The City's sustainable strategies address energy use, accessibility, green infrastructure, choice of housing and transportation options and emphasis on using local and regional resources.

### Land Use -

- Focus commercial and residential growth in three mixed use districts (South Loop, Penn/American, and Normandale Lake) where it can be served by transit, encourage short-trip lengths, promote biking and walking and reduce vehicle miles traveled.

### Transportation -

- Support transit improvements including additional transit service.
- Update and continue further implementation of the *Alternative Transportation Plan* including the creation of bikeway, walkway and other non-motorized networks and their interfaces with transit and commercial and recreational destinations, promoting greater physical activity throughout the community.
- Operate a Pavement Management Plan to adequately renew the transportation infrastructure in the most cost effective manner.
- Encourage shared parking among land uses and developments.

### Housing -

- Continue to guide new high-density housing toward locations near transit, services, amenities and employment.
- Continue to encourage higher densities where appropriate as redevelopment occurs.

### Utilities -

- Further reduce energy and resource consumption by decreasing inflow and infiltration into the sanitary system and by encouraging water conservation.
- Continue to protect water quality using best management practices for surface and subsurface water.
- Further implement the utility asset management program to preserve the excellent condition of Bloomington's utilities in the most cost effective manner.

### Organizational Strength -

- Maintain a strong, sustainable organization in terms of the quality and affordability of services, financial strength and the professionalism and productivity of its operations.
- Make community investments that in turn encourage private investments consistent with the City's sustainability objectives.



## Organization Mission

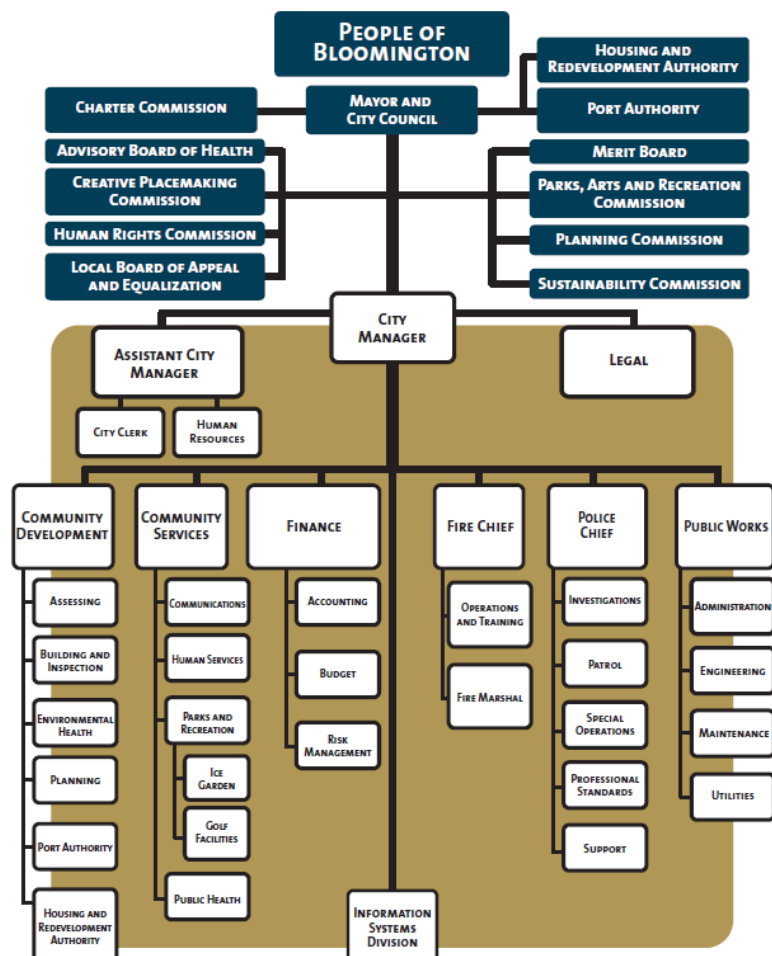
A professional, productive, learning organization that builds and renews the community by providing quality services at an affordable price.

## Organization Structure and Chart

The home rule charter was adopted in November 1960. The City is a Council-Manager form of municipal government. The Council is comprised of the Mayor and six Council Members who serve four-year terms; the Mayor and two members are elected at large, the rest are elected by district. The City Manager, the chief administrative officer, is selected by the Council to serve an indefinite term. The City Manager controls and directs the administration of the City's affairs and supervises all departments and divisions.

Activities are managed through eight departments, each with a director appointed by and reporting to the City Manager. A description of the departments and their functions is included in this document. Within each department are several divisions managed by program managers who report to the directors. A description of each program, its objectives and budget is also in this document.

Cross-functional teams study, prioritize and implement projects throughout the year. For example, the Executive Team, comprised of the City Manager and Department Directors, meets on citywide information systems, assessing and licensing policy, and operational matters. Other teams focus on issues such as neighborhood cleanup compliance, capital planning, liquor code enforcement, transportation, emergency preparedness and facility needs, among others.



# Administration

## Overview

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The Capital Improvement Plan (CIP) is a planning tool based on long-range physical planning and financial projections that forecast the City of Bloomington (City), the Bloomington Port Authority (Port), and Housing and Redevelopment Authority for the City of Bloomington (HRA) capital needs over a ten-year period as building blocks to help achieve the City's strategic vision and mission. The CIP includes a detailed description of every Capital Project anticipated to be initiated during the ten-year period.

## Community Vision

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To build and renew the community by providing services promoting renewal and guiding growth in an even more sustainable, fiscally sound manner.

## Organization Mission

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A professional, productive, learning organization that builds and renews the community by providing quality services at an affordable price.

## Capital Improvement Plan Goals

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- Maintain a systematic approach to planning and initiating capital projects affording the opportunity to plan the location, timing, and financing of the needed public improvements.
- Development of a realistic program of capital spending with the projected fiscal capability to finance such projects, avoiding sharp changes in the tax levy or bonded indebtedness.
- Enable the City, Port and HRA to evaluate the needs of the entire City on a strategically oriented framework.
- Coordinate the capital needs with the adopted Comprehensive Plan.
- Maintain awareness with the public and private investors of the scope of the City's capital improvements.
- Enhance opportunities for participation in federal and/or state grant and aid programs.

The CIP continues to evolve as project planning needs to respond to strategic community direction. Changes in economic conditions or other project related issues may alter timelines. Funding mechanisms change and projects become more or less feasible based on such funding changes. City management continuously looks for opportunities for efficiency which often change the projected needs for capital.

The CIP is updated annually to ensure consistency and the reflection of changing strategic needs, cost fluctuations, and financial resources. The CIP document incorporating the recommended changes is then submitted to the City Council for consideration, modification, and adoption.

During the preparation and review of the recommended CIP, City management staff employed experience-based judgment to identify which projects can be accomplished in a given year, within the limits of the City's control. As would be expected, the data available and therefore the expenditure estimate for earlier years are more precise than latter years. Numerous sources are

drawn upon to develop the expenditures included within this document including plans and/or studies completed or currently in process.

The CIP neither appropriates funds nor authorizes projects. The City Council must act to initiate each project over \$100,000. The City Manager may initiate projects for less than \$100,000. Projects will only be initiated when sources of funding are available as budgeted.

In the 2018-2027 CIP all internal and external funding sources are reflected within reports for “City Managed” projects. “Externally Managed” projects will only have the City’s financial obligation listed within the reports. If there are external financial obligations, the information will be included under the project’s description section.

The City’s capital budget is a significant part of the 2018 Budget. It represents costs associated with capital projects in the first year of the 2018-2027 CIP. Such projects may include land acquisition, the construction and acquisition of new buildings, additions to or renovations of existing buildings, construction or reconstruction of street and utility infrastructure, and major equipment purchases.

On the following pages information identifying the CIP funding sources, priority definitions, project department, and our sustainability categories are included to assist the reader’s in understanding the Capital Improvement needs of the City of Bloomington.

## **Funding Sources**

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Funding sources for this CIP include the following:

4110 Infrastructure Replacement	6450 Ice Garden	Local Government Funds & Grants
4115 PMP Trails	6500 Art Center	Municipal State Aid (MSA)
4130 State Aid – Local	7700 Facilities & Park Maintenance	Other Sources
4200 Capital & Strategic Priorities	Bonds Enterprise GO	PIR Bonds & Assessments
4300 South Loop Development	Charter Bonds	State & Met Council Grants/Funds
4400 Park Development	CIP Bonds	Tax Abatement
6100 Water Utility	Donations – Park Related	Utilities
6150 Wastewater Utility	Federal Grants & Funds	Utility Bonds & Assessments
6200 Storm Water Utility	Grants & Funds	
6400 Golf Courses	Hennepin County	

## **Priority Definition**

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- Priority 1 – Projects that are expected to be completed in 2018 and financing is available or will be obtained from grants applied for.
- Priority 2 – Projects that may be completed in 2018.
- Priority 3 – Projects that may be completed in 2018 if extended funding happens to be available in 2017 but may also be funded in later years or may not otherwise be funded yet.

## **Community Strategic Investment Areas**

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The projects are broken into seven Community Strategic Investment Areas: Alternative Transportation (AT), City Facilities (CF), Park Acquisition (PA), Park Development (PD), Sewer, Water and Stormwater (SW), South Loop/Port Authority (SL) and Surface Transportation (ST).

## Project Numbers

The project numbers include the letters for the project department (explained above) and a five-digit number. The first two digits are for the year the project was first placed on the CIP and the last three digits are the order in which they were listed. Some projects have a different project number than that explained above. Those projects are included in the City's accounting system and were assigned that number by Finance for tracking of expenses.

## Strategic Priorities

In April, the City of Bloomington's leadership team and city staff engaged with the City Council on a strategic planning process for the three-year period 2017-2020. The strategic plan consists of a set of six strategic priorities, which are the issues of highest priority for the next three years. Within each strategic priority is a set of desired outcomes, key outcome indicators, and performance targets, which describe expected results and how the results will be measured. In May and June, city staff and community partners were engaged to develop strategic initiatives for each priority, which define the actions that will be taken to achieve the targeted outcomes.

Strategic Priority	Desired Outcome	Key Outcome Indicator	Performance Target	Strategic Initiatives
<b>Community Amenities- Maintain and Expand</b>	Comprehensive funding strategy for capital needs	- Executive Summary Project Status -Funding analyses	Adopted Q2 2018	a) Expand CIP to include all capital needs. The CIP financial reports should only include the project financial portion of the City, Port and HRA.  b) Develop plan based on recommendations of community center taskforce  c) Create customized, community engagement strategies for city-owned amenities and park/recreation facilities
	Community Center decision	-Community support analysis -Task force feedback	Following task force input, series of City Council decisions on whether to move forward, and if so, site options, funding strategies, etc., starting in January 2017	
	Strong support for city-owned amenities and park/recreation facilities	Feedback/survey	Majority of survey responses indicate strong support for facilities and parks	
<b>Community Image</b>	One Bloomington	- Surveys - Feedback stmts. - Soc. media posts	One Bloomington marketing campaign adopted by Q3 2017	a) Create a #OneBloomington branding and marketing campaign

	Positive Image of Bloomington	-Stories – all media Survey/feedback	85% of residents report favorable image	b) Develop comprehensive media strategies c) Establish joint marketing strategy with school district d) Develop art and placemaking plan for entire city
	Joint marketing with school district	Annual report on joint marketing	3 marketing activities with school district	
<b>Environmental Sustainability</b>	Reduce city-wide carbon footprint	Total CHG per capita regional indicator index	Reduce Bloomington's tons per capita every year	a) Establish an environmental sustainability commission
	Improve surface water quality	List of compliance reports	Meet adopted standard for each water body	b) Maintain and update water reports c) Create a solid waste diversion plan
	Reduce volumes delivered to landfills/incinerators	Tonnage	10% reduction in tonnage	
<b>Focused Renewal</b>	More affordable housing	Annual affordable housing report to City Council	Meet Met Council 2030 affordable housing target	a) Create a developer & stakeholder engagement plan, including strategies to meet targets
	Renew priority neighborhood commercial nodes	Node renewal process reports	Meet adopted schedule	b) Adopt a strategy and funding for neighborhood commercial renewal
	Successful neighborhood renewal innovation	Renewal project reports	Council & neighborhood agree on successful project innovation	d) Establish resident engagement on neighborhood innovation and improvement
<b>High Quality Service Delivery</b>	Financial sustainability of all funds	All Council approved budget should have long-term financial plans (5-15 year projections)	Each of the approved budgets should include working capital goals and actual/projected working capital balances. The actual/projected working capital balances should be at 80% or better of the working capital goal.	a) Establish financial sustainability targets and standards b) Implement High Performing Organization (HPO) training and incorporate five service areas for targeted customer service improvement
	Meet customer expectations	-Customer feedback -Surveys -Feedback using community engagement tools (focus groups, etc.)	85% satisfied customers	

	Improved customer service	Tracking reports—five service areas	Meet targeted improvement levels in five areas as determined by survey results, staff analysis and community/customer feedback	
<b>Inclusion and Equity</b>	More diverse advisory boards	Board rosters	Composition of boards is reflective of the community	a) Create a leadership cohort program for underrepresented populations b) Expand marketing and outreach program to underrepresented and underserved populations c) Adopt pathways and internship programs that target underrepresented populations d) Create a hiring and retention strategy for people of color e) Train city staff on diversity f) Create a racial equity toolkit
	More diverse workforce	Annual reports, rosters	Workforce is reflective of the community	
	More diverse program participation	Program rosters	Increase in share of program participants who identify as racial or ethnic minorities	



STRATEGIC PRIORITY	4TH QUARTER PROGRESS (OCTOBER-DECEMBER 2017)	ANTICIPATED 1ST QUARTER ACTIVITIES (JANUARY-MARCH 2018)	STATUS
COMMUNITY AMENITIES			
Comprehensive funding strategy for capital needs	<ul style="list-style-type: none"> <li>The Facilities Committee completed the first stage of reviewing City and park facilities; the committee classified the City and park facilities by enhancements, maintenance and new structures.</li> <li>The Facilities Committee utilized the initial prioritization model to score proposed improvement projects.</li> <li>The committee has identified several ways to enhance the committee structure and prioritization process.</li> </ul>	<ul style="list-style-type: none"> <li>An initial progress report on the Facilities Committee's prioritization process is scheduled for the January 29 City Council Study Session.</li> <li>The draft 10-Year Capital Improvement Plan document will also be discussed at the January 29 study session.</li> <li>The Facilities Committee will initiate the enhancements identified during the fourth quarter and continue to dive deeper into each identified improvement.</li> <li>Staff will use the prioritized list of projects to develop programing, including funding alternatives, during preparation of the 2019 Budget and future CIPs.</li> <li>It is anticipated that the final 2018-2027 CIP will be approved by the City Council in April 2018.</li> </ul>	On track

<b>Community center decision</b>	<ul style="list-style-type: none"> <li>• Held four meetings of the Community Center Stakeholder Working Group, made up of representatives from the City and YMCA, since October 13.</li> <li>• The working group's efforts have been focused on achieving the milestones set out in the memorandum of understanding between the City and YMCA.</li> <li>• Conducted outreach to potential partners in the medical, nonprofit, housing and government sectors.</li> <li>• Analyzed seven potential sites and identified two as the group's preferred locations: Valley View Playfields and Creekside Community Center.</li> <li>• Undertook initial discussions on funding and financing for a new facility with the City's Finance Department and financial advisor.</li> </ul>	<ul style="list-style-type: none"> <li>• Update the City Council on the Stakeholder Working Group's work to date and present the two preferred options to Council for direction at the study meeting on January 16.</li> <li>• Launch formal discussions with the School District on a collaboration with the Valley View Playfields site.</li> <li>• Start work on a market research survey of Bloomington residents to determine the menu of services, amenities and programming in a new community center.</li> <li>• Discuss the sources and mix of funding and financing for a community center.</li> </ul>	On track
<b>Strong support for City-owned amenities and park/recreation facilities</b>	<ul style="list-style-type: none"> <li>• Substantially completed \$3.2 million in park improvement projects including playground equipment replacements at 14 parks and associated park improvements and the West Bush Lake parking lots reconstruction.</li> <li>• Applied for a Hennepin County Youth Sports Program facilities grant totaling \$100,000 for improvements at the Ice Garden; the application was not approved because the project is not ready for construction in 2018. The County encouraged the City to reapply in 2018 for construction in 2019.</li> <li>• Hosted a Minnesota Wild practice at the Ice Garden on October 29 that drew a sell-out crowd in celebration of the Ice Garden's win in the Kraft Hockeyville Western Division and 2017 national runner-up status.</li> <li>• Sponsored the Midwestern Figure Skating Championships at the Ice Garden on November 14-18.</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate \$1.3 million in park improvement projects, including reconstructing tennis courts at Sunrise and Westwood parks and adding pickleball courts to satisfy demand.</li> <li>• Submit a report on the proposed 2018 park improvement projects and pickleball/tennis courts facility recommendations to City Council on January 16.</li> <li>• Negotiate a naming rights and fundraising agreement with the Bloomington Amateur Hockey Association and submit it to City Council for approval.</li> <li>• Begin planning a community engagement event to celebrate the renovation of Wright's Lake Park</li> </ul>	On track

## COMMUNITY IMAGES

<p><b>One Bloomington</b></p>	<ul style="list-style-type: none"> <li>• Distributed One Bloomington yard signs and promoted them via social media.</li> <li>• Devoted a page and the Mayor's column in each issue of the Briefing in 2017 to inform residents and provide updates on progress of the strategic plan.</li> <li>• Produced six #OneBloomington profile videos for Facebook and YouTube featuring a variety of residents telling their stories.</li> <li>• Designed and produced copy for the Human Services insert in the December Briefing that incorporated the One Bloomington theme.</li> <li>• Continued the work of the One Bloomington Action Groups on the Council's strategic priorities of Community Amenities and Inclusion and Equity; incorporated the Community Image group into the other groups due to lack of participation.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to support the One Bloomington Action Groups in meeting their goals.</li> <li>• Launch the new One Bloomington theme for the 2018 State of the City, Corporate Report and Budget Book.</li> <li>• Continue featuring examples of the six strategic priorities and progress on initiatives in the Briefing throughout the year.</li> </ul>	<p>On track</p>
<p><b>Positive image of Bloomington</b> <b>1: Develop comprehensive media strategies</b></p>	<ul style="list-style-type: none"> <li>• Highlighted community image and staff work in the October Briefing Mayor's Memo and City amenities in the December Briefing Mayor's Memo.</li> <li>• Featured the National Citizen Survey summary as the October Briefing cover story (and produced a video news story), which showed that 81 percent of residents rated Bloomington's image favorably.</li> <li>• Promoted Wright's Lake Park mural design meetings in the December Briefing.</li> <li>• Tracked media impressions through Google alerts to follow stories about Bloomington.</li> <li>• Encouraged social media engagement by posting relevant news and information; added 196 Facebook followers, 164 Twitter followers and 327 YouTube subscribers and reached 11,631 members on Nextdoor.</li> <li>• Produced four news and human interest videos that portrayed a positive image of Bloomington: "The Women behind the Flowers at Dwan," "MN Wild Practices at BIG," "Coffee with a Cop Turns Festive," and "Verbrugge View: Best in Glass Water Award."</li> <li>• Created a story ideas grid to deploy positive stories about Bloomington to the local, national and international news organizations that will be in town for the Super Bowl.</li> </ul>	<ul style="list-style-type: none"> <li>• Partner with the Bloomington Convention and Visitors Bureau to engage visitors and the media and highlight what Bloomington has to offer during the Super Bowl.</li> <li>• Promote Wright's Lake Park mural design meetings in the February Briefing.</li> <li>• Outline plans for a monthly Briefing to be delivered mid-year, which will provide more opportunities to promote Bloomington.</li> <li>• Continue to develop better relationships with the media and pitch stories that will enhance community image, particularly during the Super Bowl.</li> <li>• Continue to monitor positive story results through weekly media mentions.</li> <li>• Continue to leverage social media to spread positive messages and look for opportunities to better engage online.</li> <li>• Partner with Realtors and other businesses on a Facebook Live campaign to highlight Bloomington's amenities.</li> </ul>	<p>On track</p>

**Positive image of Bloomington 2:  
Develop art and placemaking plan**

- Completed installation of Art Gate by Alexander Tylevich on the property of TownPlace Suites at 2500 Lindau Avenue in South Loop.
- Participated in the Active Living Hennepin County Partnership panel.
- Promoted creative placemaking activities and Illuminate South Loop event.
- Completed creative engagement activities and surveys at the Fire Station #1 Open House and Minnesota Valley Wildlife Refuge event.
- Created the Illuminate South Loop marketing plan and branding and disseminated a news release on the event.
- Boosted posts on Facebook to get more engagement and shares for increasing awareness and attendance at creative placemaking events.
- Placed creative placemaking updates in the Briefing and on Bloomington Today, Facebook and YouTube.

**Outcomes:**

- Bloomington's Creative Placemaking initiative continued to receive positive media attention including the League of Minnesota Cities and the City's creative engagement activities were featured in Governing magazine.
- Approximately 300 people interacted with staff/ commissioners and/or voted or completed surveys during creative engagement activities.
- Attained 70 new email subscribers.
- Creative placemaking project ideas people were most excited about: festivals, music, gathering places, amphitheater, sculpture park, benches.

- Present the City's creative placemaking work as a case study and lead a workshop at the Arts Midwest cohort consisting of 11 Minnesota suburban and rural communities.
- Present the Illuminate South Loop event February 1-3 at Bloomington Central Station Park in the South Loop District.
- Conduct a Wright's Lake Park Mural third design visioning session at Valley View Middle School and design presentation to the community in March.
- Identify three utility boxes for ART BOX projects, and develop a process for Bloomington residents to submit designs.
- Develop plans for South Loop "micro-commissions," small projects or events proposed and organized by Bloomington residents/organizations.
- Develop a creative placemaking demonstration project idea for the 2018 neighborhood renewal focus area.
- Time is starting to be more of an obstacle – with the City sponsoring more events and projects and expanding the process of creative placemaking throughout the city, staff capacity is at a maximum.

On track

Joint marketing with the School District	<ul style="list-style-type: none"> <li>• Concluded the year-long collaboration with Bloomington Public Schools on its centennial celebration; Bloomington Yesterday series appeared in each issue of the Briefing.</li> <li>• Featured two Bloomington students in the #OneBloomington videos produced for social media.</li> <li>• Told the story about collaboration between the City and Bloomington Schools on new playground equipment in the December Briefing and photographed Valley View Elementary students enjoying the new equipment for the article.</li> <li>• Produced four standalone videos highlighting school activities and achievements.</li> </ul>	<ul style="list-style-type: none"> <li>• Begin meeting with the School District on a joint workforce video.</li> <li>• Continue promotion of Bloomington schools via the Briefing and video.</li> <li>• Seek out opportunities to share stories and engage on social media.</li> </ul>	On track
ENVIRONMENTAL SUSTAINABILITY			
Reduce citywide carbon footprint	<ul style="list-style-type: none"> <li>• The Sustainability Commission developed draft carbon goals that it will implement over the next year.</li> </ul>	<ul style="list-style-type: none"> <li>• Hold the final meeting of the Xcel Partners in Energy Action Team meeting on January 23.</li> <li>• Throughout February and March, the Energy Action Team will review a draft energy action plan and present it to the Sustainability Commission.</li> <li>• The Sustainability Commission will bring a recommended plan to the City Council during the second quarter of 2018.</li> </ul>	On track
Improve surface water quality	<ul style="list-style-type: none"> <li>• The Sustainability Commission assisted Nine Mile Creek Watershed with its Adopt a Storm Drain program.</li> <li>• Completed construction of two bio retention basins adjacent to Nord Myr Marsh for stormwater treatment and floodplain mitigation for the Normandale Reconstruction Project</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct pond maintenance and removal of 14,000 cubic yards of PAH contaminated pond sediment at Hampshire Pond in winter 2018.</li> </ul>	On track
Reduce volumes delivered to landfills/incinerators	<ul style="list-style-type: none"> <li>• On December 18, the City Council approved the Sustainability Commission's recommendation to implement the Organics Drop-off Program at three sites – Valley View Park, Public Works building and West Bush Lake Park.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct significant community education on the Organics Drop-off Program.</li> <li>• Complete construction of the organics drop-off sites in time for the planned Earth Day opening in April.</li> </ul>	On track

## FOCUSED RENEWAL

<p><b>More affordable housing</b></p>	<ul style="list-style-type: none"> <li>• Worked on an inventory of potential sites for multi-family affordable housing and have been finalizing the spreadsheet with the data.</li> <li>• Continued work on the Russell Circle rehabilitation project in partnership with the Land Trust.</li> <li>• Continued to facilitate meetings with affordable housing advocates, the Bloomington Housing Coalition, and stakeholders on preserving existing affordable housing.</li> <li>• Hosted several affordable rental property owner focus groups with Bloomington naturally occurring affordable housing owner/manager representatives.</li> </ul> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Completed the Twin Cities Habitat for Humanity house on 8112 Wentworth with the family moving in on October 7.</li> <li>• Closed the sale of the home at 9637 Chicago Ave. S. in October with the Land Trust to an immigrant family.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to hold focus groups in January with affordable rental property owners.</li> <li>• Discuss possible options and recommendations from the committee studying naturally occurring affordable housing options at the City Council study meeting on January 29.</li> <li>• Complete the spreadsheet on the inventory of potential sites for multi-family affordable housing by the end of January.</li> <li>• The Land Trust encountered unforeseen issues with the wiring on the Russell Circle rehabilitation project; completion has been pushed back 3-4 months to spring 2018.</li> </ul>	<p>On track</p>
<p><b>Renew priority neighborhood commercial nodes</b></p>	<ul style="list-style-type: none"> <li>• The HRA introduced the property owners group at Old Cedar/Old Shakopee Road to a developer to discuss the possibility of selling or participating with plans for redevelopment of the sites.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a commercial node project based on owner interest.</li> </ul>	<p>On track</p>
<p><b>Successful neighborhood renewal innovation</b></p>	<ul style="list-style-type: none"> <li>• HRA, Public Works, Planning, Assessing, Parks and Recreation and Environmental Health determined the 2018 Neighborhood Focus Area in December.</li> <li>• HRA contributed an additional \$60,000 to the original budget of \$150,000 for the Curb Appeal loan program for a total of \$210,000 to meet demand in 2017.</li> </ul> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Exceeded the estimated number of Curb Appeal loans for neighborhood support in 2017, the second year of the program.</li> <li>• Completed 25 Curb Appeal loans in 2017 compared to 16 in 2016.</li> </ul>	<ul style="list-style-type: none"> <li>• Present a proposal for the 2018 Neighborhood Focus Area to the City Council on January 29.</li> </ul>	<p>On track</p>



## HIGH QUALITY SERVICE DELIVERY

<b>Financial sustainability of all funds</b>	<ul style="list-style-type: none"> <li>Refined the initial 10-year General Fund and property tax forecast throughout the 2018 budget process.</li> <li>After considerable number of meetings throughout 2017, City Council approved the 2018 Property Tax Levy of 4.50% at \$58,398,517 and a General Fund budget of \$72,553,238.</li> <li>The City Council also approved 29 other budgets in fourth quarter 2017.</li> </ul>	<ul style="list-style-type: none"> <li>Complete the 2018 budget document for submittal to the Government Financial Officers Association award program; the City has received this award for 22 years.</li> <li>Start reviewing the internal fund budgets and the support services charge-back processes in anticipation of the 2nd quarter budget kick-off for 2019-2020.</li> <li>Once the initial prioritization process for City facilities has been reviewed in January, a revised 10-year General Fund budget and property tax forecast will be presented to the City Council in spring 2018.</li> </ul>	<p>Needs attention</p>
<b>Meet customer expectations</b>	<ul style="list-style-type: none"> <li>Continued an analysis by an internal review panel of the services provided by Public Health and Human Services to assess potential cost savings, efficiencies and service improvements or changes.</li> <li>Conducted four focus groups with staff in Public Health and Human Services and launched interviews with external stakeholders and clients.</li> </ul> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>The Fire Department rolled a truck with two or less (too few firefighters) 366 times in 2017.</li> <li>Fire failed to roll an engine in a district 45 times in 2017.</li> <li>While the above does not mean that there was not a response, it does indicate that the closest unit was unable to respond due to staffing shortages; note that all calls received a response.</li> </ul>	<ul style="list-style-type: none"> <li>Complete interviews with external stakeholders and clients of Public Health and Human Services by March 1.</li> <li>Finish the service assessment, financial analyses and community equity appraisal of Human Services and Public Health by the end of first quarter 2018.</li> </ul>	<p>On track</p>

<p><b>Improved customer service</b></p>	<ul style="list-style-type: none"> <li>• Hired a Crime Victim Liaison in City Attorney's Office that speaks English, Oromo, and Spanish; job duties include outreach to crime victims to facilitate more active participation in the criminal justice process.</li> <li>• Started measuring the number of victim contacts, community contacts, etc., related to grant reporting for the Crime Victim Liaison position</li> <li>• Completed an Organizational Network Analysis within the Community Services Department conducted by the University of Minnesota that analyzed each division's trust, advice and friendship networks to assess how work gets accomplished and services are provided.</li> </ul>	<ul style="list-style-type: none"> <li>• Ramp up engagement and outreach activities by the Crime Victim Liaison to build awareness of enhanced victim services</li> <li>• Enter into the final phase of a project to review and revise the Request for Proposals/Request for Quotes process to improve efficiency with the additional goal of increasing the quality and quantity of competitive responses; complete the project by spring 2018.</li> <li>• Send 40 City staff through High Performing Organization (HPO) training at City Hall on March 20-22.</li> <li>• Conduct an Innovation Marketplace Summit for City staff in March to harvest ideas for providing better service to the community.</li> </ul>	<p>On track</p>
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## INCLUSION AND EQUITY

<p><b>More diverse advisory boards</b></p>	<ul style="list-style-type: none"> <li>• Completed the Bloomington Learning to Lead (BLLI) program on November 20, graduating 30 of the 36 applicants accepted into the program.</li> <li>• Over the course of six months, participants completed 40 hours of experiential meetings, trainings, and events where they learned how local government functions and the value of serving their community.</li> <li>• The BLLI program resulted in one City Council candidate and a Parks, Arts and Recreation Commissioner.</li> <li>• Received City Council approval for updates to the bylaws of the Parks, Arts and Recreation Commission and Human Rights Commission to ensure compatibility with the City Code and encourage broader community representation.</li> </ul> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Applications received in 2017 for the City's boards and commissions more than doubled from 2016.</li> <li>• Outreach efforts included a new brochure, FAQ page on the Boards and Commission website page and updated application form.</li> </ul>	<ul style="list-style-type: none"> <li>• Assess the first year of the BLLI program to identify ways to sustain and improve it moving forward and begin preparations for the second year of the program.</li> <li>• Submit the Advisory Board of Health bylaws amendments to the City Council for approval on January 2.</li> <li>• Plan Welcome Dinners in collaboration with the Human Rights Commission and a variety of community organizations utilizing a \$5,000 grant from the Bloomington Crime Prevention Association to enable everyone to participate, regardless of income.</li> <li>• Present an exhibit in partnership with the Human Rights Commission and community organizations that will feature artwork that expresses the concerns and experiences of children of immigrants.</li> </ul>	<p>On track</p>
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<p><b>More diverse workforce 1: Marketing to underrepresented populations</b></p>	<ul style="list-style-type: none"> <li>• Hired a Community Outreach Coordinator in Parks and Recreation to encourage more diverse use of the parks, both ethnically and culturally.</li> <li>• Since the hiring of the Community Outreach Coordinator in November, she has initiated more than 58 contacts and spent more than 20 hours in face-to-face meetings building diverse relationships within the community.</li> </ul> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Of the 37 new full-time employees hired in 2017, seven (19%) were people of color.</li> <li>• Of the 29 new part-time employees hired in 2017, 11 (38%) were people of color</li> </ul>	<ul style="list-style-type: none"> <li>• Expand the network of subscribers on the job openings page of the City's website.</li> <li>• Educate partners, stakeholders and advocates about the City's job application and hiring process</li> <li>• Both tasks listed above were originally intended for Q4 2017 but not accomplished due to staff vacancies in the Human Resources Department.</li> </ul>	<p>Needs attention</p>
<p><b>More diverse workforce 2: Pathways and internship programs</b></p>	<ul style="list-style-type: none"> <li>• Conducted the swearing-in for the three new police trainees recruited through the new Pathways to Policing program on November 6 and sent them through initial field training.</li> <li>• Launched initial conversations with partner cities in the Pathways to Policing program, yielding strong interest in running the program again in 2018.</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare for and initiate recruitment efforts for the second year of Pathways to Policing program.</li> <li>• Initiate cross-departmental work between Police, Human Resources and Public Works to support the start of a pathways program in Public Works.</li> <li>• Begin recruitment efforts for 2018 interns in multiple departments.</li> </ul>	<p>On track</p>
<p><b>More diverse program participation 1: Train staff on diversity</b></p>	<ul style="list-style-type: none"> <li>• Continued participation in the Government Alliance on Race and Equity (GARE).</li> <li>• Sponsored a Diversity in Government (DIG) session on military veterans in November.</li> <li>• Completed a two-day diversity training in partnership with the cities of Richfield and Minnetonka in October, training a total of 30 staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop an all-staff training on racial equity and inclusion for roll-out in 2018.</li> <li>• The racial equity training will shift from a voluntary, come-if-you-can approach to a scheduled, all-staff approach.</li> <li>• Sponsor DIG session on disability in January.</li> <li>• Conduct a lunch and learn session for City staff on February 13 in honor of Black History Month featuring Erica Armstrong Dunbar, author of <i>Never Caught: George and Martha Washington's Relentless Pursuit of Their Runaway Slave, Ona Judge</i>.</li> <li>• Work on the details of delivering an all-staff training on equity and inclusion in 2018 rather than numerous small-group and voluntary training opportunities as done in 2016 and 2017.</li> </ul>	<p>On track</p>

**More diverse program participation  
2: Equity toolkit**

- At the December 16 City Council meeting, a Racial Equity Vision Statement drafted by the 2017 GARE team and endorsed by the Executive Leadership Team and Human Rights Commission was adopted.
- The Racial Equity Vision statement is: “The City of Bloomington will act courageously to advance racial equity. We will be a vibrant, safe and welcoming place where people of all races thrive.”
- Work continued on development of a Racial Equity Toolkit.

- Continue work and discussion to ensure necessary engagement and shared vision for a Racial Equity Toolkit.

Needs  
attention

[illegible]





# Executive Summary

## Highlights 2018 -2027

## Total Projects

This is the first year the Capital Improvement Plan document is a ten-year summary (2018-2027) of known projects. The purpose of extending time period is to meet the six Strategic Priorities:

- Community Amenities-Maintain and Expand
- Community Image
- Environmental Sustainability
- Focused Renewal
- High Quality Service Delivery, and
- Inclusion and Equity

By having a longer termed document the CIP can be used as a tool to enhance budget forecasting and long-term financial sustainability.

There are seven project sections within the Capital Improvement Plan (CIP) document. Within each of these sections there is a report summarizing the projects by year and activity type which is followed by each individual detailed project. This allows the reader greater understanding of the project. Each project must be \$50,000 or greater for inclusion in the CIP.

### **Section Highlights**

Listed below are the each of the sections with projects over \$1,000,000 (within the previous 2017-2021 CIP) in which the City, Port or HRA manages and actively obtained the grant funding are reflected as “City Managed” projects. Projects where the City may contribute to a portion of the funding but not manage the project are listed as “External Projects”. Externally managed projects and related costs are only described in the description section of the individual project.

The two sections within the CIP that will continue to evolve during 2018 are City Facilities and Park Development as both of these sections contain projects that will need debt issued to finance the project. A Facilities Committee was created in the summer of 2017 to start a process of prioritization. Further work is needed to create a long term funding model.

*In summary, the Capital Improvement Plan for 2018-2027 has:*

• Total projects listed 2018-2027	\$507,577,612
• Future projects	<u>245,930,902</u>
Total City Managed Projects in CIP	\$753,508,514

# Alternative Transportation

## Section Highlights

**Alternative transportation encompasses three areas:**

- Sidewalks/Bikeways
- Trails
- Unassigned projects

### Highlights 2018 -2027

### Total Project

#### ***City Managed Projects:***

• 84 <sup>th</sup> Street Pedestrian Bridge Replacement (2022)	\$ 2,600,000
• PMP ROW Trails Program (ongoing)	11,018,066
• Nokomis – MN River Trail (2018)	2,403,000
• Old Cedar Avenue Trailhead (2018 and 2019)	1,310,500
• East Bush Lake Road Multi-Model Connection (2022)	1,100,000
• Xerxes Avenue Corridor Bikeway (2024)	1,116,000
• Portland Avenue Corridor Bikeway (2025)	4,507,000

#### ***External Projects Impacting Bloomington:***

# City Facilities

## Section Highlights

**City facilities encompasses two areas:**

- Facilities
- Recreational Facilities

### Highlights 2018 -2027

### Total Project

#### ***City Managed Projects:***

• Community Center (2019)	\$ 70,896,546
• Fire Station 2 (2019)	7,100,000
• Fire Station 4 (2021)	7,850,000
• Fire Station 5 (2024)	9,100,000
• Fire Station 6 (2027)	10,500,000
• Civic Plaza Roof (2019)	1,017,832
• New Equipment Maintenance Garage (2020)	24,125,000
• Public Health Facility (2020)	6,200,000
• Civic Plaza Perimeter Heating System (2023)	2,560,802
• Animal Shelter (2023)	1,620,000

#### ***External Projects Impacting Bloomington:***

# Park Acquisition

## Section Highlights

### 2018 -2027 Highlights

### Total \$

#### *City Managed Projects:*

- There are no projects listed within this ten year period.

#### *External Projects Impacting Bloomington:*

# Park Development

## Section Highlights

**Park development encompasses several areas:** All Parks,

- Bush Lake,
- Community Parks,
- Dred Scott,
- Other Parks,
- Playground Replacement,
- Playgrounds and Playlots
- Recreational Facilities
- Regional Parks
- Trails and
- Valley View
- Bloomington Center for the Arts (BCA)
- Bloomington Ice Garden (BIG)

### Highlights 2018-2027

### Total Project

#### ***City Managed Projects:***

• Neighborhood Enhancement Park Improvement (2018)	\$ 100,000
• Various Park & Facilities Improvements (Charter Bonds 2018)	1,180,000
• Various Park & Facilities Improvements (Charter Bonds 2019)	1,205,000
• BIG Various Improvements- GO Recreational Bonds (2019)	1,220,520
• Various Park & Facilities Improvements (Charter Bonds 2020)	7,520,000
• Various Park & Facilities Improvements (Charter Bonds 2021)	1,769,300
• Various Park & Facilities Improvements (Charter Bonds 2022)	957,000
• Various Park & Facilities Improvements (Charter Bonds 2023)	3,097,500
• Various Park & Facilities Improvements (Charter Bonds 2024)	2,825,007
• Various Park & Facilities Improvements (Charter Bonds 2025)	1,116,000
• Various Park & Facilities Improvements (Charter Bonds 2026)	1,017,000
• Various Park & Facilities Improvements (Charter Bonds 2027)	1,487,000

#### ***External Projects Impacting Bloomington:***

# Sewer, Water, and Storm Water

## Section Highlights

**Sewer, Water, and Storm Water encompasses three areas:**

- Sewer
- Stormwater
- Water

### Highlights 2018 -2027

### Total Project

#### ***City/Port Managed Projects:***

• 28 th Ave. SOLO San. Swr. Capacity Improvements (2019 & 2025)	\$ 8,550,000
• 84 <sup>th</sup> San. Swr. EBLR, Normandale, Norman Ctr & Stanley (2027)	1,800,000
• Storm Sewer Maintenance (ongoing)	6,964,000
• NPDES/TMDL Projects (ongoing)	4,660,000
• CSWMP/WPMP Improvements (ongoing)	7,413,000
• Storm Main Asset Renewal/Replacement (ongoing)	18,200,000
• NE Penn Drainage Storm Sewer Improvement (2018)	12,890,000
• Well Rehabilitation (ongoing)	2,175,000
• Water Main Asset Renewal/Replacement (ongoing)	15,335,000
• Water System – Reservoir Restoration (ongoing)	2,385,000
• Filter Rehab (2023-2025)	2,300,000
• Meter Change Program (2021-2025)	4,000,000

#### ***External Projects Impacting Bloomington:***

# South Loop

## Section Highlights

### **South Loop encompasses six areas:**

- Creative Placemaking,
- Facilities,
- Roads and Streets,
- South Loop General Improvements
- Traffic Signals, and
- Trails

### **Highlights 2018 -2027**

### **Total Project**

#### ***City/Port Managed Projects:***

- |   |              |
|---|--------------|
| • Creative Placemaking (ongoing)                    | \$ 4,000,000 |
| • Fire Station 3 (land was purchased in 2017)       | 11,000,000   |
| • 24 <sup>th</sup> Avenue Corridor (2020)           | 4,750,000    |
| • American Blvd at International Drive (2021)       | 1,350,000    |
| • TH77/494 CD Access At Thunderbird Rd. (2026-2027) | 7,100,000    |

#### ***External Projects Impacting Bloomington:***

- |  |              |
|--|--------------|
| • 24 <sup>th</sup> Avenue Transit Station \$25,000,000 |              |
| ○ City/Port (2018) \$500,000 was provided in 2017      | \$ 5,500,000 |
| ○ State Grants and Funds                               | 19,000,000   |



# Surface Transportation

## Section Highlights

**Surface transportation encompasses four areas:**

- bridges,
- railroad,
- roads and streets, and
- sidewalks/bikeways

### Highlights 2018-2027

### Total Project

#### ***City Managed Projects:***

• W. Bound access to I-494 at East Bush Lk. Rd. (\$9,750,000 in 2017)	\$ 13,250,000
• Normandale 86-94 <sup>th</sup> (\$8,191,000 in 2017)	2,784,000
• Old Shakopee Rd & Old Cedar Av Intersection (2018-2019)	1,600,000
• W. 106 <sup>th</sup> St & 35W Street Improvements (2018-2020)	3,200,000
• Pavement Management Program 2018-2027	
○ Overlay	46,391,802
○ Reconstruction	104,090,063
○ ROW/Trail Program, (please see Alternative Transportation)	

#### ***External Projects Impacting Bloomington:***

• City will continue to advocate for funding of the I494 and 35W Interchange estimated costs for phase I are:	\$ 85,100,000
• Know Avenue and Amer. Blvd Orange Line Park & Ride Transit Station	38,350,000
• Reconstruction of 35W Bridge over the Minnesotan River- Bikeway-	
○ MNDOT funding	140,000,000

[illegible]



## POLICIES





## **Capital Improvement Program Policy**

- A. The City will develop a multi-year plan for capital improvements and update it annually. The two-year budget capital improvement will be approved and incorporated into the operating budgets. The following year's budget will be adopted with the year after that conceptually approved on a cycle consistent with the operating budgets.
- B. The City will identify the estimated cost and potential funding sources for each capital project proposal before it is submitted to the Council for approval and in that process will determine the most effective financing method for the proposed project. All construction projects shall include at least a ten percent contingency prior to receiving bids and at least five percent upon acceptance of the bid.
- C. The City will make all capital improvements in accordance with the adopted capital improvement program, or as it is amended by the Council. Capital purchases, shall follow the procurement policy for appropriate dollar levels of authorization.
- D. The City will coordinate development of the capital improvement budget with the development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
- E. The City will use inter-governmental assistance to finance only those capital improvements that are consistent with the capital improvement plan and City priorities, and whose operating and maintenance costs have been included in operating budget forecasts.
- F. The City will maintain all its assets at a level adequate to protect the City's and its citizens' capital investment and to minimize future maintenance and replacement costs.

## **Debt Policy**

The City will confine long-term borrowing to capital improvements, equipment or projects that have a life of more than 4 years and cannot be financed from current revenues.

The City will endeavor to keep the total maturity length of general obligation bonds below 20 years and at least 50% of the principal shall be retired within 10 years. In all cases, the maturity shall be shorter than the life of the related assets.

Total net (after deducting sinking funds and reserves) general obligation debt (net of utilities supported portion and any portion supported by others, such as the State of Minnesota) shall not exceed 75% of the dollars per capita debt limit for the current year. For example, the 2013 per capita debt limit was \$3,461, which translates into a cap of \$ 2,596. Net debt as defined here is to include Port Authority and HRA debt.

Net general obligation debt (as defined above) will not exceed the statutory limit of 2% of the estimated Full Market Value of taxable property in the City as required by Minnesota Statute, Section 475.53.

Where possible, the City will use revenue (including G.O. backed revenue) or other self-supporting type bonds instead of general obligation bonds.

The City will not use long-term debt for current operations (including repairs).

The City will maintain frequent and regular communications with bond rating agencies about its financial condition and will follow a policy of full disclosure in every financial report and bond prospectus. The City will comply with Securities Exchange Commission (SEC) reporting requirements.

The City will strive to maintain a full funding policy for the Fire pension plan (no unfunded liability) and will maintain a continuing overview of the investments of the Fire plan. The City will aggressively protect its rights to any positive balance in the Fire Relief Funds. Where appropriate, the City will utilize the 10% reduction allowed by Minnesota Statute, Section 69.773, Subd. 4, to reduce the Fire Pension tax levy. Any unfunded actuarial accrued liability calculated will be amortized over a period of 20 years effective December 31 in the year of the change according to Minnesota Statute, Section 69.773, Subd. 4.

Interfund borrowing for periods of more than one year shall only be undertaken for capital expenditures. A reasonable payment schedule for repayment of the borrowed amounts and enforceable covenants, established to ensure recourse if the schedule is not adhered to, shall be approved by the City Council. Interest charges shall be included to compensate the lender for the use of its financial resources. Interest charges for interfund loans utilizing tax increment bonding will follow Minnesota Statutes, Section 469.178, Subd. 7.

Interfund borrowing that does not meet the criteria noted above shall not be considered as a loan in financial reports.

## Tax Increment Policy

1. The City Council is the coordinating governmental unit in the City of Bloomington for the review and fiscal control of all tax increment financing within the City.
2. Tax increment financed projects, and all other capital projects, of the Port Authority and the Housing and Redevelopment Authority shall be included in the City's 5-Year Capital Improvement Program each year for prioritizing.
3. (a) The City will not approve any new tax increment district or abatement district if the resulting total projected tax capacity (net of estimated Fiscal Disparities Contribution) of all tax increment districts in the City (including the proposed district) exceeds 15.0 % of the total projected tax capacity of all taxable property (including the proposed district) in the City. Further, to allow for flexibility in the future this 15.0% shall be considered allocated between the City and the component governmental units within the ranges expressed below:

	<u>Range</u>
City	0.0% to 5.0%
Port Authority	0.0% to 10.0%
HRA	0.0% to 5.0%
Total	0.0% to 15.00%

Any proposed alteration of this allocation can only be changed by a 5/7 vote of the full City Council.

4. The City will not consider tax increment financing requests for retail, service, industrial, hotel or office development projects that lie outside City approved redevelopment, industrial development district or economic development districts.
5. Types of tax increment financing:
  - (a) Tax increment financing will not, unless approved by a 5/7 vote of the full City Council, be guaranteed or backed by the full faith, credit, and taxing power of the City, but instead will be payable solely from the related tax increment revenue.
  - (b) General obligation backed, or tax levy supplemented, tax increment financing is to be used only in those cases where it is found, by a 5/7 vote of the full City Council, that:
    - (i) Such G.O. backed financing will not, in the opinion of the Council, place an undue burden on:
      - Tax rates
      - Relative debt load (as expressed in terms of per capita debt, or as a percentage of debt to Assessor's Market Value), and



- (ii) No other, better, financing alternative exists, and
  - (iii) There is a very significant rate of return relative to the risk taken or if it is found that there are overriding socioeconomic considerations which are significant to the City overall, as determined by the City Council.
- 6. As required by State law, each and any tax increment financing (TIF) proposal will be reviewed with Hennepin County and the Bloomington School District (ISD #271), or any other affected school district, prior to implementation or change. Response from these agencies received within 30 days of notification, if any, shall be forwarded to the City Council prior to approval of the plan. The City will take into consideration any official county request to fund county road costs resulting from the tax increment plan. If funds for the project are not sufficient to cover such expenditures, the TIF plan would not proceed.
- 7. The City, the HRA or the Port Authority, as appropriate, will charge a developer an application fee in accordance with the City's Fees and Charges Schedule as approved annually by the City Council to recover full costs related to Staff review time and expenses relative to analysis of any proposed plan.



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# City of Bloomington, MN

## 10-Year CIP

2018 thru 2022

### PROJECTS BY CATEGORY AND DEPARTMENT

Department						
Category	2018	2019	2020	2021	2022	Total
<b>Alternative Transportation</b>						
<b><u>Bridges</u></b>						
84th Street Pedestrian Bridge Replacement				234,000	2,366,000	2,600,000
Existing 84th St Ped Bridge Rehab (abutments)		500,000				500,000
<b>Category Sub-Total</b>		500,000		234,000	2,366,000	3,100,000
<b><u>Sidewalk/Bikeway</u></b>						
East Bloomington Freeway Sidewalk (106th - 99th)	108,000	938,000				1,046,000
Hyland Trail Connection to Nine Mile Creek Trail				350,000		350,000
West Bush Lake Trail				350,000		350,000
West Bush Lake Road Trail (SW Gap)			400,000			400,000
Normandale & 84th St. Ped. Improvements			185,000			185,000
Chicago Avenue Sidewalk	70,000					70,000
PMP ROW Trail Program	400,000	5,600,000	1,053,066	1,351,000	464,000	8,868,066
<b>Category Sub-Total</b>	578,000	6,538,000	1,638,066	2,051,000	464,000	11,269,066
<b><u>Trails</u></b>						
Nokomis - MN River Trail (OSR-Bridge)	2,403,000					2,403,000
Old Cedar Ave Trailhead	1,228,500	82,000				1,310,500
East Bush Lake Rd Multi-Modal Connection					1,100,000	1,100,000
<b>Category Sub-Total</b>	3,631,500	82,000			1,100,000	4,813,500
<b>Department Total:</b>	<b>4,209,500</b>	<b>7,120,000</b>	<b>1,638,066</b>	<b>2,285,000</b>	<b>3,930,000</b>	<b>19,182,566</b>

### City Facilities

#### **Facilities**

Community Center	70,896,546					70,896,546
BCA Flyloft Art Renovation					150,000	150,000
BCA - Black Box Seating		42,000				42,000
BCA - Schneider Theater Seating Renovation		154,000				154,000
BCA - Schneider Theater A/V and Lighting Upgrades	65,000					65,000
BCA - Patio Accessibility Enhancements				100,000		100,000
Fire Station 2		7,100,000				7,100,000
Fire Station 4				7,850,000		7,850,000
New Equipment Maintenance Garage			24,125,000			24,125,000
Civic Plaza Clock and Program Systems	137,125					137,125
Civic Plaza UPS System	108,854					108,854
Civic Plaza Water Heater	70,398					70,398
Public Works Fleet Garage Roof	185,269					185,269
Robinson Building Roof	98,112					98,112
Western Maintenance Kitchen and Bathroom Updates	75,000					75,000
Civic Plaza Exterior Doors		258,322				258,322

<b>Department</b>						
Category	2018	2019	2020	2021	2022	Total
Civic Plaza Roof		1,017,832				1,017,832
Civic Plaza Chiller Replacement			260,000			260,000
Civic Plaza Fire Alarm System			379,604			379,604
Civic Plaza Interior Doors - Police Detention			202,956			202,956
Public Works Fleet Fire Alarm System			326,339			326,339
Public Works Fleet Unit Heaters			144,644			144,644
Western Maintenance Overhead Doors			65,000			65,000
Public Works Fleet Emergency Generator				83,818		83,818
Public Works Fleet Paint Wall Finish				255,684		255,684
Public Works II North Paint Wall Finish				265,608		265,608
New Public Health Facility			6,200,000			6,200,000
<b>Category Sub-Total</b>	<b>739,758</b>	<b>79,468,700</b>	<b>31,703,543</b>	<b>8,555,110</b>	<b>150,000</b>	<b>120,617,111</b>
<b><u>Recreation Facilities</u></b>						
Dwan Clubhouse Restroom/Lounge Remodel		272,280				272,280
BCA - Soft Goods Replacement			100,000			100,000
BCA - Miscellaneous Sound Equipment	20,000					20,000
BCA - Schneider Theater Projection Replacement		90,000				90,000
Dwan Clubhouse Registration Desk/Pro Shop Remodel		206,190				206,190
Dwan Clubhouse Dining Room Remodel			205,403			205,403
Dwan Clubhouse Kitchen Remodel			374,650			374,650
Dwan Clubhouse Office and Storage Remodel				74,732		74,732
<b>Category Sub-Total</b>	<b>20,000</b>	<b>568,470</b>	<b>680,053</b>	<b>74,732</b>		<b>1,343,255</b>
<b>Department Total:</b>	<b>759,758</b>	<b>80,037,170</b>	<b>32,383,596</b>	<b>8,629,842</b>	<b>150,000</b>	<b>121,960,366</b>
<b><u>Park Development</u></b>						
<b><u>All Parks</u></b>						
Natural Resource Restorations		65,000		70,000		135,000
Bleachers Replacement	80,000					80,000
<b>Category Sub-Total</b>	<b>80,000</b>	<b>65,000</b>		<b>70,000</b>		<b>215,000</b>
<b><u>Community Parks</u></b>						
Moir Picnic Shelter Roof Replacement				115,000		115,000
Electronic Reader Board Signs			110,000			110,000
Running Park Building Replacement		1,090,000				1,090,000
Veteran's Memorial	300,000					300,000
Bocce Ball Shade Structures - Valley View	95,000					95,000
<b>Category Sub-Total</b>	<b>395,000</b>	<b>1,090,000</b>	<b>110,000</b>	<b>115,000</b>		<b>1,710,000</b>
<b><u>Dred Scott</u></b>						
Dred Scott Athletic Field Fencing				464,500		464,500
Dred Scott Concessions/Rest Rms Bldg. Replac.			1,090,000			1,090,000
<b>Category Sub-Total</b>			<b>1,090,000</b>	<b>464,500</b>		<b>1,554,500</b>
<b><u>Other</u></b>						
BCA Storage Addition				644,000		644,000
<b>Category Sub-Total</b>				<b>644,000</b>		<b>644,000</b>
<b><u>Playground Replacement</u></b>						
Countryside Playground Replacement				157,000		157,000
River Ridge Playground Replacement				138,000		138,000

<b>Department</b>						
Category	2018	2019	2020	2021	2022	Total
Sunrise Playground Replacement					188,500	188,500
Fenlason Playground Replacement				131,600		131,600
Nine Mile Playground Replacement				131,600		131,600
Southglen Playground Replacement				131,600		131,600
Moir Playground Replacement					200,000	200,000
Smith Playground Replacement					188,500	188,500
<b>Category Sub-Total</b>				689,800	577,000	1,266,800
<b><u>Playgrounds and Playlots</u></b>						
Tennis/Bball/Pickleball Recons, Recoating & Fencing	530,000			275,000		805,000
City/School Joint Projects	220,000	230,000	240,000	250,000	260,000	1,200,000
Miscellaneous Park Improvements & Equipment	70,000	70,000	70,000	70,000		280,000
<b>Category Sub-Total</b>	820,000	300,000	310,000	595,000	260,000	2,285,000
<b><u>Recreation Facilities</u></b>						
BIG Miscellaneous Improvements & Equipment	70,000	30,000	25,000	20,000	20,000	165,000
BIG Rink #1 Seating		50,000				50,000
BIG Electric Zamboni Replacement			120,000		115,000	235,000
BIG #3 Cooling Tower		70,000				70,000
BIG Rink #1 Cooling Tower				70,000		70,000
BIG Rinks #1 - #3 LED Lights	100,000					100,000
BIG Various Facility Improvements		1,595,520				1,595,520
Normandale Lake Trail Lighting	129,077					129,077
BIG Emergency Generator				50,000		50,000
<b>Category Sub-Total</b>	299,077	1,745,520	145,000	140,000	135,000	2,464,597
<b><u>Regional Parks</u></b>						
Parking Lot Lighting Improvements	215,000		100,000	100,000	250,000	665,000
Normandale Lake Maintenance Bldg. Reconsruction				1,073,309		1,073,309
<b>Category Sub-Total</b>	215,000		100,000	1,173,309	250,000	1,738,309
<b><u>Trails</u></b>						
MN River DNR State Trail Connections/Improv.			185,000			185,000
Tierney's Woods/West Bush Lake Trail		412,000				412,000
East Bush Lake Trails					670,000	670,000
<b>Category Sub-Total</b>		412,000	185,000		670,000	1,267,000
<b><u>Valley View</u></b>						
Valley View Softball Field #2-4 Improvements	80,000					80,000
Valley View Picnic Shelter	110,000					110,000
Adult Fitness Equipment - Valley View	60,000					60,000
Hrbek Fields Dugout Replacement		177,100				177,100
<b>Category Sub-Total</b>	250,000	177,100				427,100
<b>Department Total:</b>	<b>2,059,077</b>	<b>3,789,620</b>	<b>1,940,000</b>	<b>3,891,609</b>	<b>1,892,000</b>	<b>13,572,306</b>

## **Sewer, Water and Stormwater**

### **Sewer**

28th Ave SOLO San. Swr. Capacity Improvements	3,250,000	3,250,000
EOSR Ave SOLO San. Swr. Capacity Improvements	870,000	870,000
<b>Category Sub-Total</b>	4,120,000	4,120,000

### **Stormwater**

<b>Department</b>						
Category	2018	2019	2020	2021	2022	Total
Storm Sewer Maintenance Project	850,000	595,000	613,000	631,000	651,000	3,340,000
NPDES/TMDL Projects	300,000	380,000	380,000	380,000	400,000	1,840,000
CSWMP/WPMP Maintenance Project (902)			1,613,000	3,500,000		5,113,000
CSWMP/WPMP Improvements		200,000	200,000	300,000	300,000	1,000,000
Storm Main Asset Renewal/Replacement (PMP)	1,600,000	1,600,000	1,700,000	1,700,000	1,800,000	8,400,000
Penn-American Linear Stormwater Storage Project	12,890,000					12,890,000
<b>Category Sub-Total</b>	<b>15,640,000</b>	<b>2,775,000</b>	<b>4,506,000</b>	<b>6,511,000</b>	<b>3,151,000</b>	<b>32,583,000</b>
<b><u>Water</u></b>						
Well Rehabilitation	60,000	470,000	70,000	75,000	1,000,000	1,675,000
Watermain Asset Renewal/Replacement	735,000	800,000	1,000,000	800,000	1,000,000	4,335,000
Water System Fac. Twr/Reservoir Restoration	185,000	800,000		1,400,000		2,385,000
82nd St. Watermain - NLD	600,000					600,000
Luxembourg Watermain Connection					85,000	85,000
Meter Change Program				1,000,000	750,000	1,750,000
<b>Category Sub-Total</b>	<b>1,580,000</b>	<b>2,070,000</b>	<b>1,070,000</b>	<b>3,275,000</b>	<b>2,835,000</b>	<b>10,830,000</b>
<b>Department Total:</b>	<b>17,220,000</b>	<b>8,965,000</b>	<b>5,576,000</b>	<b>9,786,000</b>	<b>5,986,000</b>	<b>47,533,000</b>

### **South Loop/Port Authority**

#### **Creative Placemaking**

South Loop - Creative Placemaking	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Category Sub-Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

#### **Facilities**

Fire Station 3 Rebuild and/or Relocation	1,000,000	8,000,000	2,000,000			11,000,000
<b>Category Sub-Total</b>	<b>1,000,000</b>	<b>8,000,000</b>	<b>2,000,000</b>			<b>11,000,000</b>

#### **Roads and Streets**

Alpha 5 Demolition	400,000					400,000
17-701 Interstate Diesel Demolition	100,000	900,000				1,000,000
24th Avenue Corridor			4,750,000			4,750,000
I-494/24th Avenue (dual right turn)			500,000			500,000
Killebrew Drive/EOSR Improvements	550,000					550,000
Additional Intersection Signal Improvements		75,600	75,600			151,200
American Blvd at International Dr & Metro Dr East				1,350,000		1,350,000
South Loop District Street Lighting	200,000	80,000	60,000	40,000		380,000
<b>Category Sub-Total</b>	<b>1,250,000</b>	<b>1,055,600</b>	<b>5,385,600</b>	<b>1,390,000</b>		<b>9,081,200</b>

#### **South Loop General Imp.**

24th Ave. Transit Station (MOA Station)	5,000,000	500,000				5,500,000
South Loop District Monument Signage		200,000		300,000		500,000
<b>Category Sub-Total</b>	<b>5,000,000</b>	<b>700,000</b>		<b>300,000</b>		<b>6,000,000</b>

#### **Traffic Signals**

I-494/34th Avenue (DDI)					907,200	907,200
Blue Line Traffic Signal	423,000	119,000	20,000	20,000		582,000
<b>Category Sub-Total</b>	<b>423,000</b>	<b>119,000</b>	<b>20,000</b>	<b>20,000</b>	<b>907,200</b>	<b>1,489,200</b>

#### **Trails**

Trail Heads and Connections		275,000				275,000
<b>Category Sub-Total</b>		<b>275,000</b>				<b>275,000</b>

Department Category	2018	2019	2020	2021	2022	Total
<b>Department Total:</b>	<b>8,073,000</b>	<b>10,549,600</b>	<b>7,805,600</b>	<b>2,110,000</b>	<b>1,307,200</b>	<b>29,845,400</b>
<b>Surface Transportation</b>						
<b><u>Bridges</u></b>						
Bridge Maintenance - Auto Club Rd.	44,000	444,000				488,000
35W Bridge Over Minnesota River			400,000			400,000
<b>Category Sub-Total</b>	<b>44,000</b>	<b>444,000</b>	<b>400,000</b>			<b>888,000</b>
<b><u>Railroad</u></b>						
Progressive Rail 98th & OSR Improvements	185,000					185,000
<b>Category Sub-Total</b>	<b>185,000</b>					<b>185,000</b>
<b><u>Roads and Streets</u></b>						
Interchange Impt. I494 & I35W (NB35W - WB494)				1,500,000		1,500,000
West Bound Access to I-494 at East Bush Lk Rd.	13,000,000	250,000				13,250,000
Knox Ave and American Blvd Transit Improvements	250,000					250,000
Signal & Traffic Mgmt Improvements	250,000	160,000	160,000	160,000	160,000	890,000
Old Shakopee Rd & Old Cedar Av Intersection Improv	800,000	800,000				1,600,000
Overlay of City Streets	3,151,424	4,173,386	4,298,588	4,919,495	5,091,678	21,634,571
W 106th Street @ 35W Street Improvement Proj	200,000		3,000,000			3,200,000
Subdivision Streets (undesignated)	100,000	100,000	100,000	100,000	100,000	500,000
PMP-Street Reconstruction	8,771,617	8,644,440	9,076,659	9,530,492	10,007,016	46,030,224
Normandale-86th to 94th	2,784,000					2,784,000
<b>Category Sub-Total</b>	<b>29,307,041</b>	<b>14,127,826</b>	<b>16,635,247</b>	<b>16,209,987</b>	<b>15,358,694</b>	<b>91,638,795</b>
<b>Department Total:</b>	<b>29,536,041</b>	<b>14,571,826</b>	<b>17,035,247</b>	<b>16,209,987</b>	<b>15,358,694</b>	<b>92,711,795</b>
<b>GRAND TOTAL</b>	<b>61,857,376</b>	<b>125,033,216</b>	<b>66,378,509</b>	<b>42,912,438</b>	<b>28,623,894</b>	<b>324,805,433</b>



# City of Bloomington, MN

## 10-Year CIP

2023 thru 2027

### PROJECTS BY CATEGORY AND DEPARTMENT

Department	2023	2024	2025	2026	2027	Total	Future
Category							
<b>Alternative Transportation</b>							
<b><u>Sidewalk/Bikeway</u></b>							
Xerxes Avenue Corridor Bikeway		1,116,000				1,116,000	
35W Parallel Route Bikeway	512,000					512,000	
Portland Avenue Corridor Bikeway			4,507,000			4,507,000	
Nine Mile Creek Regional Trail	952,000					952,000	
PMP ROW Trail Program			2,150,000			2,150,000	
<b>Category Sub-Total</b>	<b>1,464,000</b>	<b>1,116,000</b>	<b>6,657,000</b>			<b>9,237,000</b>	
<b>Department Total:</b>	<b>1,464,000</b>	<b>1,116,000</b>	<b>6,657,000</b>			<b>9,237,000</b>	
<b>City Facilities</b>							
<b><u>Facilities</u></b>							
Fire Station 5		9,100,000				9,100,000	
Fire Station 6					10,500,000	10,500,000	
BCA - Kitchen Appliances	15,000					15,000	
BCA - Schneider Sound System		130,000				130,000	
BCA - Gallery Lighting			35,000			35,000	
BCA - Upright Pianos			30,000			30,000	
BCA - Personal Lift			10,000			10,000	
BCA - Orchestra Shell Refurbishing			25,000			25,000	
BCA - Arbor Ropes and Rigging				75,000		75,000	
BCA - Gas Kiln					25,000	25,000	
BCA - Greenberg Gallery Floor Replacement					50,000	50,000	
BCA - Window Shade Replacement					15,000	15,000	
BCA - Tables, Carts, Coat Racks					10,000	10,000	
Civic Plaza Perimeter Heat System	2,560,802					2,560,802	
Animal Shelter	1,620,000					1,620,000	
Engineering Office Space Remodel	200,000					200,000	
<b>Category Sub-Total</b>	<b>4,395,802</b>	<b>9,230,000</b>	<b>100,000</b>	<b>75,000</b>	<b>10,600,000</b>	<b>24,400,802</b>	
<b><u>Playgrounds and Playlots</u></b>							
BCA - Musical Playground	55,000					55,000	
<b>Category Sub-Total</b>	<b>55,000</b>					<b>55,000</b>	
<b>Department Total:</b>	<b>4,450,802</b>	<b>9,230,000</b>	<b>100,000</b>	<b>75,000</b>	<b>10,600,000</b>	<b>24,455,802</b>	
<b>Park Development</b>							
<b><u>All Parks</u></b>							
Natural Resource Restorations		65,000	65,000	65,000	65,000	260,000	650,000
<b>Category Sub-Total</b>		<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>260,000</b>	<b>650,000</b>

Department	2023	2024	2025	2026	2027	Total	Future
Category							
<b><u>Community Parks</u></b>							
Cedarcrest Water Play Area Replacement				300,000		300,000	
<b>Category Sub-Total</b>				300,000		300,000	
<b><u>Dred Scott</u></b>							
Dred Scott Athletic Field Lighting		2,465,507				2,465,507	
<b>Category Sub-Total</b>		2,465,507				2,465,507	
<b><u>Playground Replacement</u></b>							
Tarnhill Playground Replacement		169,500				169,500	
West Bush Lake #1 Playground Replacement		157,000				157,000	
Bryant Playground Replacement	169,500					169,500	
East Bush Lake Shelter 3 Playground Replacement		157,000				157,000	
Quail Ridge Playground Replacement			157,000			157,000	
West Bush Lake Shelter 2 Playground Replacement			157,000			157,000	
Wyoming Playground Replacement			157,000			157,000	
Xavier Playground Replacement			157,000			157,000	
Brookside Playground Replacement				188,500		188,500	
Cedarcrest Playground Replacement				188,500		188,500	
<b>Category Sub-Total</b>	169,500	483,500	628,000	377,000		1,658,000	
<b><u>Playgrounds and Playlots</u></b>							
Tennis/Bball/Pickleball Recons, Recoating & Fencing				175,000		175,000	2,500,000
City/School Joint Projects		280,000	290,000		300,000	870,000	3,100,000
Miscellaneous Park Improvements & Equipment	70,000	75,000	75,000	75,000	75,000	370,000	1,000,000
<b>Category Sub-Total</b>	70,000	355,000	365,000	250,000	375,000	1,415,000	6,600,000
<b><u>Recreation Facilities</u></b>							
BIG Miscellaneous Improvements & Equipment	60,000	55,000	30,000	15,000	15,000	175,000	650,000
BIG Paint Rink #1 Ceiling				105,000		105,000	
BIG Rink #2 Furnace Cube Replacement	60,000					60,000	
Westwood Park Building Replacement	1,308,000					1,308,000	
BIG Ice Covering		70,000				70,000	
BIG Indoor Turf			90,000			90,000	
BIG Matting Lobby #3					105,000	105,000	
Poplar Bridge Park Building Replacement					1,287,000	1,287,000	
<b>Category Sub-Total</b>	1,428,000	125,000	120,000	120,000	1,407,000	3,200,000	650,000
<b><u>Regional Parks</u></b>							
Parking Lot Lighting Improvements	100,000	50,000	50,000	50,000	50,000	300,000	2,516,488
<b>Category Sub-Total</b>	100,000	50,000	50,000	50,000	50,000	300,000	2,516,488
<b><u>Valley View</u></b>							
Valley View Softball Fields Lighting			450,000			450,000	
Hrbek Fields Netting System				115,000		115,000	
<b>Category Sub-Total</b>			450,000	115,000		565,000	
<b>Department Total:</b>	<b>1,767,500</b>	<b>3,544,007</b>	<b>1,678,000</b>	<b>1,277,000</b>	<b>1,897,000</b>	<b>10,163,507</b>	<b>10,416,488</b>

## **Sewer, Water and Stormwater**

### **Sewer**

28th Ave SOLO San. Swr. Capacity Improvements	5,300,000	5,300,000
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Department	2023	2024	2025	2026	2027	Total	Future
Category							
84th San. Sewer between EBLR & Normandale Condos					1,400,000	1,400,000	
84th San. Sewer b/t Norman Center Dr & Stanley Rd					1,800,000	1,800,000	
<b>Category Sub-Total</b>			5,300,000		3,200,000	8,500,000	
<b><u>Stormwater</u></b>							
Storm Sewer Maintenance Project	683,000	703,000	724,000	746,000	768,000	3,624,000	
NPDES/TMDL Projects	400,000	420,000	1,120,000	440,000	440,000	2,820,000	
CSWMP/WPMP Improvements	300,000	300,000	350,000	350,000	350,000	1,650,000	
Storm Main Asset Renewal/Replacement (PMP)	1,800,000	1,900,000	2,000,000	2,000,000	2,100,000	9,800,000	
<b>Category Sub-Total</b>	3,183,000	3,323,000	4,194,000	3,536,000	3,658,000	17,894,000	
<b><u>Water</u></b>							
Well Rehabilitation	100,000	100,000	100,000	100,000	100,000	500,000	
Watermain Asset Renewal/Replacement	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	11,000,000	
Filter Rehab	1,500,000	400,000	400,000			2,300,000	
Meter Change Program	750,000	750,000	750,000			2,250,000	
<b>Category Sub-Total</b>	3,350,000	2,250,000	2,250,000	4,100,000	4,100,000	16,050,000	
<b>Department Total:</b>	<b>6,533,000</b>	<b>5,573,000</b>	<b>11,744,000</b>	<b>7,636,000</b>	<b>10,958,000</b>	<b>42,444,000</b>	

### South Loop/Port Authority

<b><u>Creative Placemaking</u></b>							
South Loop - Creative Placemaking	400,000	400,000	400,000	400,000	400,000	2,000,000	
<b>Category Sub-Total</b>	400,000	400,000	400,000	400,000	400,000	2,000,000	
<b><u>Mall of America</u></b>							
TH77/494 CD Access at Thunderbird Rd				760,000	6,340,000	7,100,000	
<b>Category Sub-Total</b>				760,000	6,340,000	7,100,000	
<b><u>Roads and Streets</u></b>							
Lindau Lane at IKEA Way and 22nd Avenue			151,200			151,200	
<b>Category Sub-Total</b>			151,200			151,200	
<b><u>Traffic Signals</u></b>							
33rd Ave. at EOSR Signal			450,000			450,000	
30th Ave at EOSR Signal					450,000	450,000	
East Old Shakopee Road/28th Avenue			1,000,000			1,000,000	
American Boulevard/30th Avenue (Signal)				453,600		453,600	
<b>Category Sub-Total</b>			1,450,000	453,600	450,000	2,353,600	
<b>Department Total:</b>	<b>400,000</b>	<b>400,000</b>	<b>2,001,200</b>	<b>1,613,600</b>	<b>7,190,000</b>	<b>11,604,800</b>	

### Surface Transportation

<b><u>Roads and Streets</u></b>							
Signal & Traffic Mgmt Improvements	160,000	160,000	160,000	160,000	160,000	800,000	
Overlay of City Streets	5,269,886	4,908,899	5,089,711	4,674,254	4,814,481	24,757,231	
Subdivision Streets (undesignated)	100,000	100,000	100,000	100,000	100,000	500,000	
PMP-Street Reconstruction	10,507,368	11,032,736	11,584,373	12,163,591	12,771,771	58,059,839	
<b>Category Sub-Total</b>	16,037,254	16,201,635	16,934,084	17,097,845	17,846,252	84,117,070	
<b><u>Sidewalk/Bikeway</u></b>							
Intersection Imprvmnts at Olson and W 102nd St					750,000	750,000	

Department

Category

20232024202520262027TotalFuture

Category Sub-Total750,000750,000

Department Total:16,037,25416,201,63516,934,08417,097,84518,596,25284,867,070

GRAND TOTAL30,652,55636,064,64239,114,28427,699,44549,241,252182,772,17910,416,488

# City of Bloomington, MN

## 10-Year CIP

2018 thru 2022

### PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
<b>2018</b>				
<b>Priority 1</b>				
East Bloomington Freeway Sidewalk (106th - 99th)	Alternative Transportation	AT-15-001	1	108,000
Nokomis - MN River Trail (OSR-Bridge)	Alternative Transportation	AT-16-005	1	2,403,000
Old Cedar Ave Trailhead	Alternative Transportation	AT-16-006	1	1,228,500
Chicago Avenue Sidewalk	Alternative Transportation	AT-18-002	1	70,000
PMP ROW Trail Program	Alternative Transportation	AT-18-004	1	400,000
BCA - Schneider Theater A/V and Lighting Upgrades	City Facilities	CF-14-004	1	65,000
BCA - Miscellaneous Sound Equipment	City Facilities	CF-18-001	1	20,000
Civic Plaza Clock and Program Systems	City Facilities	CF-18-019	1	137,125
Civic Plaza UPS System	City Facilities	CF-18-020	1	108,854
Civic Plaza Water Heater	City Facilities	CF-18-021	1	70,398
Public Works Fleet Garage Roof	City Facilities	CF-18-022	1	185,269
Robinson Building Roof	City Facilities	CF-18-023	1	98,112
Tennis/Bball/Pickleball Recons, Recoating & Fencing	Park Development	PD-06-001	1	530,000
Valley View Softball Field #2-4 Improvements	Park Development	PD-07-010	1	80,000
Bleachers Replacement	Park Development	PD-09-002	1	80,000
Parking Lot Lighting Improvements	Park Development	PD-13-008	1	215,000
BIG Miscellaneous Improvements & Equipment	Park Development	PD-17-001	1	70,000
BIG Rinks #1 - #3 LED Lights	Park Development	PD-18-001	1	100,000
Normandale Lake Trail Lighting	Park Development	PD-18-003	1	129,077
City/School Joint Projects	Park Development	PD-99-062	1	220,000
Miscellaneous Park Improvements & Equipment	Park Development	PKMPIE	1	70,000
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	60,000
Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	850,000
Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	735,000
NPDES/TMDL Projects	Sewer, Water and Stormwater	SW-09-001	1	300,000
Water System Fac. Twr/Reservoir Restoration	Sewer, Water and Stormwater	SW-10-001	1	185,000
CSWMP/WPMP Improvements	Sewer, Water and Stormwater	SW-99-003	1	0
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	1,600,000
Penn-American Linear Stormwater Storage Project	Sewer, Water and Stormwater	SW-99-016	1	12,890,000
24th Ave. Transit Station (MOA Station)	South Loop/Port Authority	SL-07-002	1	5,000,000
Alpha 5 Demolition	South Loop/Port Authority	SL-14-002	1	400,000
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	400,000
17-701 Interstate Diesel Demolition	South Loop/Port Authority	SL-15-004	1	100,000
Fire Station 3 Rebuild and/or Relocation	South Loop/Port Authority	SL-15-006	1	1,000,000
Killebrew Drive/EOSR Improvements	South Loop/Port Authority	SL-16-008	1	550,000
South Loop District Street Lighting	South Loop/Port Authority	SL-18-001	1	200,000
Blue Line Traffic Signal	South Loop/Port Authority	SL-18-002	1	423,000
West Bound Access to I-494 at East Bush Lk Rd.	Surface Transportation	ST-03-008	1	13,000,000
Bridge Maintenance - Auto Club Rd.	Surface Transportation	ST-07-004	1	44,000
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	250,000
Progressive Rail 98th & OSR Improvements	Surface Transportation	ST-17-001	1	185,000
Overlay of City Streets	Surface Transportation	ST-99-003	1	3,151,424
W 106th Street @ 35W Street Improvement Proj	Surface Transportation	ST-99-007	1	200,000

Project Name	Department	Project #	Priority	Project Cost
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	8,771,617
Normandale-86th to 94th	Surface Transportation	ST-99-015	1	2,784,000
<i>Total for: Priority 1</i>				59,467,376
<b>Priority 2</b>				
Western Maintenance Kitchen and Bathroom Updates	City Facilities	CF-18-024	2	75,000
Veteran's Memorial	Park Development	PD-18-004	2	300,000
Bocce Ball Shade Structures - Valley View	Park Development	PD-18-005	2	95,000
82nd St. Watermain - NLD	Sewer, Water and Stormwater	SW-16-010	2	600,000
Knox Ave and American Blvd Transit Improvements	Surface Transportation	ST-07-009	2	250,000
Old Shakopee Rd & Old Cedar Av Intersection Improv	Surface Transportation	ST-17-003	2	800,000
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	2	100,000
<i>Total for: Priority 2</i>				2,220,000
<b>Priority 3</b>				
Valley View Picnic Shelter	Park Development	PD-13-013	3	110,000
Adult Fitness Equipment - Valley View	Park Development	PD-18-006	3	60,000
<i>Total for: Priority 3</i>				170,000
<b>Total for 2018</b>				<b>61,857,376</b>

## 2019

### Priority 1

East Bloomington Freeway Sidewalk (106th - 99th)	Alternative Transportation	AT-15-001	1	938,000
Old Cedar Ave Trailhead	Alternative Transportation	AT-16-006	1	82,000
Existing 84th St Ped Bridge Rehab (abutments)	Alternative Transportation	AT-16-008	1	500,000
PMP ROW Trail Program	Alternative Transportation	AT-18-004	1	5,600,000
BCA - Black Box Seating	City Facilities	CF-14-001	1	42,000
BCA - Schneider Theater Seating Renovation	City Facilities	CF-14-003	1	154,000
Fire Station 2	City Facilities	CF-16-001	1	7,100,000
Dwan Clubhouse Restroom/Lounge Remodel	City Facilities	CF-16-013	1	272,280
BCA - Schneider Theater Projection Replacement	City Facilities	CF-18-002	1	90,000
Dwan Clubhouse Registration Desk/Pro Shop Remodel	City Facilities	CF-18-004	1	206,190
Civic Plaza Roof	City Facilities	CF-18-026	1	1,017,832
Natural Resource Restorations	Park Development	PD-05-003	1	65,000
Running Park Building Replacement	Park Development	PD-15-008	1	1,090,000
BIG Miscellaneous Improvements & Equipment	Park Development	PD-17-001	1	30,000
BIG Rink #1 Seating	Park Development	PD-17-003	1	50,000
BIG #3 Cooling Tower	Park Development	PD-17-011	1	70,000
BIG Various Facility Improvements	Park Development	PD-18-002	1	1,595,520
Hrbek Fields Dugout Replacement	Park Development	PD-18-007	1	177,100
Tierney's Woods/West Bush Lake Trail	Park Development	PD-18-008	1	412,000
City/School Joint Projects	Park Development	PD-99-062	1	230,000
Miscellaneous Park Improvements & Equipment	Park Development	PKMPIE	1	70,000
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	470,000
Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	595,000
Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	800,000
NPDES/TMDL Projects	Sewer, Water and Stormwater	SW-09-001	1	380,000
Water System Fac. Twr/Reservoir Restoration	Sewer, Water and Stormwater	SW-10-001	1	800,000
CSWMP/WPMP Improvements	Sewer, Water and Stormwater	SW-99-003	1	200,000
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	1,600,000
24th Ave. Transit Station (MOA Station)	South Loop/Port Authority	SL-07-002	1	500,000
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	400,000
17-701 Interstate Diesel Demolition	South Loop/Port Authority	SL-15-004	1	900,000
Fire Station 3 Rebuild and/or Relocation	South Loop/Port Authority	SL-15-006	1	8,000,000

Project Name	Department	Project #	Priority	Project Cost
Additional Intersection Signal Improvements	South Loop/Port Authority	SL-16-009	1	75,600
South Loop District Street Lighting	South Loop/Port Authority	SL-18-001	1	80,000
Blue Line Traffic Signal	South Loop/Port Authority	SL-18-002	1	119,000
West Bound Access to I-494 at East Bush Lk Rd.	Surface Transportation	ST-03-008	1	250,000
Bridge Maintenance - Auto Club Rd.	Surface Transportation	ST-07-004	1	444,000
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	160,000
Overlay of City Streets	Surface Transportation	ST-99-003	1	4,173,386
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	8,644,440
<i>Total for: Priority 1</i>				48,383,348
<b>Priority 2</b>				
Community Center	City Facilities	CF-07-001	2	70,896,546
Civic Plaza Exterior Doors	City Facilities	CF-18-025	2	258,322
28th Ave SOLO San. Swr. Capacity Improvements	Sewer, Water and Stormwater	SW-15-004	2	3,250,000
EOSR Ave SOLO San. Swr. Capacity Improvements	Sewer, Water and Stormwater	SW-16-004	2	870,000
Trail Heads and Connections	South Loop/Port Authority	SL-07-003	2	275,000
South Loop District Monument Signage	South Loop/Port Authority	SL-10-004	2	200,000
Old Shakopee Rd & Old Cedar Av Intersection Improv	Surface Transportation	ST-17-003	2	800,000
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	2	100,000
<i>Total for: Priority 2</i>				76,649,868
<b>Total for 2019</b>				<b>125,033,216</b>

## 2020

### Priority 1

Normandale & 84th St. Ped. Improvements	Alternative Transportation	AT-16-007	1	185,000
PMP ROW Trail Program	Alternative Transportation	AT-18-004	1	1,053,066
BCA - Soft Goods Replacement	City Facilities	CF-17-001	1	100,000
Dwan Clubhouse Dining Room Remodel	City Facilities	CF-18-005	1	205,403
Dwan Clubhouse Kitchen Remodel	City Facilities	CF-18-006	1	374,650
Civic Plaza Chiller Replacement	City Facilities	CF-18-027	1	260,000
Civic Plaza Fire Alarm System	City Facilities	CF-18-028	1	379,604
Civic Plaza Interior Doors - Police Detention	City Facilities	CF-18-029	1	202,956
Public Works Fleet Fire Alarm System	City Facilities	CF-18-030	1	326,339
New Public Health Facility	City Facilities	CF-18-039	1	6,200,000
Dred Scott Concessions/Rest Rms Bldg. Replac.	Park Development	PD-13-005	1	1,090,000
Parking Lot Lighting Improvements	Park Development	PD-13-008	1	100,000
BIG Miscellaneous Improvements & Equipment	Park Development	PD-17-001	1	25,000
BIG Electric Zamboni Replacement	Park Development	PD-17-008	1	120,000
City/School Joint Projects	Park Development	PD-99-062	1	240,000
Miscellaneous Park Improvements & Equipment	Park Development	PKMPIE	1	70,000
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	70,000
Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	613,000
Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	1,000,000
NPDES/TMDL Projects	Sewer, Water and Stormwater	SW-09-001	1	380,000
CSWMP/WPMP Maintenance Project (902)	Sewer, Water and Stormwater	SW-18-002	1	1,613,000
CSWMP/WPMP Improvements	Sewer, Water and Stormwater	SW-99-003	1	200,000
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	1,700,000
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	400,000
Fire Station 3 Rebuild and/or Relocation	South Loop/Port Authority	SL-15-006	1	2,000,000
Additional Intersection Signal Improvements	South Loop/Port Authority	SL-16-009	1	75,600
South Loop District Street Lighting	South Loop/Port Authority	SL-18-001	1	60,000
Blue Line Traffic Signal	South Loop/Port Authority	SL-18-002	1	20,000
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	160,000
35W Bridge Over Minnesota River	Surface Transportation	ST-14-001	1	400,000



Project Name	Department	Project #	Priority	Project Cost
Overlay of City Streets	Surface Transportation	ST-99-003	1	4,298,588
W 106th Street @ 35W Street Improvement Proj	Surface Transportation	ST-99-007	1	3,000,000
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	9,076,659
<i>Total for: Priority 1</i>				35,998,865
<b>Priority 2</b>				
Public Works Fleet Unit Heaters	City Facilities	CF-18-031	2	144,644
Western Maintenance Overhead Doors	City Facilities	CF-18-032	2	65,000
Electronic Reader Board Signs	Park Development	PD-13-002	2	110,000
MN River DNR State Trail Connections/Improv.	Park Development	PD-15-012	2	185,000
24th Avenue Corridor	South Loop/Port Authority	SL-16-005	2	4,750,000
I-494/24th Avenue (dual right turn)	South Loop/Port Authority	SL-16-006	2	500,000
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	2	100,000
<i>Total for: Priority 2</i>				5,854,644
<b>Priority 3</b>				
West Bush Lake Road Trail (SW Gap)	Alternative Transportation	AT-16-004	3	400,000
New Equipment Maintenance Garage	City Facilities	CF-16-005	3	24,125,000
<i>Total for: Priority 3</i>				24,525,000
<b>Total for 2020</b>				<b>66,378,509</b>

## 2021

### Priority 1

PMP ROW Trail Program	Alternative Transportation	AT-18-004	1	1,351,000
BCA - Patio Accessibility Enhancements	City Facilities	CF-15-001	1	100,000
Fire Station 4	City Facilities	CF-16-002	1	7,850,000
Public Works Fleet Emergency Generator	City Facilities	CF-18-033	1	83,818
Natural Resource Restorations	Park Development	PD-05-003	1	70,000
Tennis/Bball/Pickleball Recons, Recoating & Fencing	Park Development	PD-06-001	1	275,000
BCA Storage Addition	Park Development	PD-07-016	1	644,000
Moir Picnic Shelter Roof Replacement	Park Development	PD-07-068	1	115,000
Dred Scott Athletic Field Fencing	Park Development	PD-13-003	1	464,500
Parking Lot Lighting Improvements	Park Development	PD-13-008	1	100,000
BIG Miscellaneous Improvements & Equipment	Park Development	PD-17-001	1	20,000
BIG Rink #1 Cooling Tower	Park Development	PD-17-012	1	70,000
Countryside Playground Replacement	Park Development	PD-17-013	1	157,000
River Ridge Playground Replacement	Park Development	PD-17-014	1	138,000
BIG Emergency Generator	Park Development	PD-18-009	1	50,000
Fenlason Playground Replacement	Park Development	PD-18-010	1	131,600
Nine Mile Playground Replacement	Park Development	PD-18-011	1	131,600
Southglenn Playground Replacement	Park Development	PD-18-012	1	131,600
Normandale Lake Maintenance Bldg. Reconstruction	Park Development	PD-99-001	1	1,073,309
City/School Joint Projects	Park Development	PD-99-062	1	250,000
Miscellaneous Park Improvements & Equipment	Park Development	PKMPIE	1	70,000
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	75,000
Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	631,000
Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	800,000
NPDES/TMDL Projects	Sewer, Water and Stormwater	SW-09-001	1	380,000
Water System Fac. Twr/Reservoir Restoration	Sewer, Water and Stormwater	SW-10-001	1	1,400,000
CSWMP/WPMP Maintenance Project (902)	Sewer, Water and Stormwater	SW-18-002	1	3,500,000
CSWMP/WPMP Improvements	Sewer, Water and Stormwater	SW-99-003	1	300,000
Meter Change Program	Sewer, Water and Stormwater	SW-99-011	1	1,000,000
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	1,700,000
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	400,000

Project Name	Department	Project #	Priority	Project Cost
South Loop District Street Lighting	South Loop/Port Authority	SL-18-001	1	40,000
Blue Line Traffic Signal	South Loop/Port Authority	SL-18-002	1	20,000
Interchange Impt. I494 & I35W (NB35W - WB494)	Surface Transportation	ST-03-003	1	1,500,000
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	160,000
Overlay of City Streets	Surface Transportation	ST-99-003	1	4,919,495
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	9,530,492
<i>Total for: Priority 1</i>				39,632,414
<b>Priority 2</b>				
Public Works Fleet Paint Wall Finish	City Facilities	CF-18-034	2	255,684
Public Works II North Paint Wall Finish	City Facilities	CF-18-035	2	265,608
South Loop District Monument Signage	South Loop/Port Authority	SL-10-004	2	300,000
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	2	100,000
<i>Total for: Priority 2</i>				921,292
<b>Priority 3</b>				
84th Street Pedestrian Bridge Replacement	Alternative Transportation	AT-12-004	3	234,000
Hyland Trail Connection to Nine Mile Creek Trail	Alternative Transportation	AT-15-006	3	350,000
West Bush Lake Trail	Alternative Transportation	AT-15-007	3	350,000
Dwan Clubhouse Office and Storage Remodel	City Facilities	CF-18-007	3	74,732
American Blvd at International Dr & Metro Dr East	South Loop/Port Authority	SL-16-011	3	1,350,000
<i>Total for: Priority 3</i>				2,358,732
<b>Total for 2021</b>				<b>42,912,438</b>

## 2022

<b>Priority 1</b>				
PMP ROW Trail Program	Alternative Transportation	AT-18-004	1	464,000
BCA Flyloft Art Renovation	City Facilities	CF-09-004	1	150,000
Parking Lot Lighting Improvements	Park Development	PD-13-008	1	250,000
BIG Miscellaneous Improvements & Equipment	Park Development	PD-17-001	1	20,000
BIG Electric Zamboni Replacement	Park Development	PD-17-008	1	115,000
Sunrise Playground Replacement	Park Development	PD-17-016	1	188,500
East Bush Lake Trails	Park Development	PD-18-013	1	670,000
Moir Playground Replacement	Park Development	PD-18-014	1	200,000
Smith Playground Replacement	Park Development	PD-18-015	1	188,500
City/School Joint Projects	Park Development	PD-99-062	1	260,000
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	1,000,000
Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	651,000
Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	1,000,000
NPDES/TMDL Projects	Sewer, Water and Stormwater	SW-09-001	1	400,000
CSWMP/WPMP Improvements	Sewer, Water and Stormwater	SW-99-003	1	300,000
Meter Change Program	Sewer, Water and Stormwater	SW-99-011	1	750,000
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	1,800,000
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	400,000
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	160,000
Overlay of City Streets	Surface Transportation	ST-99-003	1	5,091,678
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	10,007,016
<i>Total for: Priority 1</i>				24,065,694
<b>Priority 2</b>				
Luxembourg Watermain Connection	Sewer, Water and Stormwater	SW-16-011	2	85,000
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	2	100,000
<i>Total for: Priority 2</i>				185,000

Project Name	Department	Project #	Priority	Project Cost
<b>Priority 3</b>				
84th Street Pedestrian Bridge Replacement	Alternative Transportation	AT-12-004	3	2,366,000
East Bush Lake Rd Multi-Modal Connection	Alternative Transportation	AT-16-009	3	1,100,000
I-494/34th Avenue (DDI)	South Loop/Port Authority	SL-16-007	3	907,200
<i>Total for: Priority 3</i>				4,373,200
<b>Total for 2022</b>				<b>28,623,894</b>
<b>GRAND TOTAL</b>				<b>324,805,433</b>

# City of Bloomington, MN

## 10-Year CIP

2023 thru 2027

### PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
<b>2023</b>				
<b>Priority 1</b>				
BCA - Musical Playground	City Facilities	CF-18-003	1	55,000
BCA - Kitchen Appliances	City Facilities	CF-18-008	1	15,000
Civic Plaza Perimeter Heat System	City Facilities	CF-18-036	1	2,560,802
Animal Shelter	City Facilities	CF-18-037	1	1,620,000
Parking Lot Lighting Improvements	Park Development	PD-13-008	1	100,000
BIG Miscellaneous Improvements & Equipment	Park Development	PD-17-001	1	60,000
BIG Rink #2 Furnace Cube Replacement	Park Development	PD-18-016	1	60,000
Bryant Playground Replacement	Park Development	PD-18-017	1	169,500
Westwood Park Building Replacement	Park Development	PD-18-018	1	1,308,000
Miscellaneous Park Improvements & Equipment	Park Development	PKMPIE	1	70,000
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	100,000
Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	683,000
Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	1,000,000
NPDES/TMDL Projects	Sewer, Water and Stormwater	SW-09-001	1	400,000
CSWMP/WPMP Improvements	Sewer, Water and Stormwater	SW-99-003	1	300,000
Meter Change Program	Sewer, Water and Stormwater	SW-99-011	1	750,000
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	1,800,000
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	400,000
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	160,000
Overlay of City Streets	Surface Transportation	ST-99-003	1	5,269,886
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	10,507,368
<i>Total for: Priority 1</i>				27,388,556
<b>Priority 2</b>				
Engineering Office Space Remodel	City Facilities	CF-18-038	2	200,000
Filter Rehab	Sewer, Water and Stormwater	SW-18-001	2	1,500,000
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	2	100,000
<i>Total for: Priority 2</i>				1,800,000
<b>Priority 3</b>				
35W Parallel Route Bikeway	Alternative Transportation	AT-15-004	3	512,000
Nine Mile Creek Regional Trail	Alternative Transportation	AT-18-003	3	952,000
<i>Total for: Priority 3</i>				1,464,000
<b>Total for 2023</b>				<b>30,652,556</b>

### 2024

#### Priority 1

Fire Station 5	City Facilities	CF-16-003	1	9,100,000
BCA - Schneider Sound System	City Facilities	CF-18-009	1	130,000
Natural Resource Restorations	Park Development	PD-05-003	1	65,000
Dred Scott Athletic Field Lighting	Park Development	PD-13-004	1	2,465,507

Project Name	Department	Project #	Priority	Project Cost
Parking Lot Lighting Improvements	Park Development	PD-13-008	1	50,000
BIG Miscellaneous Improvements & Equipment	Park Development	PD-17-001	1	55,000
Tarnhill Playground Replacement	Park Development	PD-17-015	1	169,500
West Bush Lake #1 Playground Replacement	Park Development	PD-17-017	1	157,000
BIG Ice Covering	Park Development	PD-18-019	1	70,000
East Bush Lake Shelter 3 Playground Replacement	Park Development	PD-18-020	1	157,000
City/School Joint Projects	Park Development	PD-99-062	1	280,000
Miscellaneous Park Improvements & Equipment	Park Development	PKMPIE	1	75,000
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	100,000
Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	703,000
Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	1,000,000
NPDES/TMDL Projects	Sewer, Water and Stormwater	SW-09-001	1	420,000
CSWMP/WPMP Improvements	Sewer, Water and Stormwater	SW-99-003	1	300,000
Meter Change Program	Sewer, Water and Stormwater	SW-99-011	1	750,000
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	1,900,000
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	400,000
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	160,000
Overlay of City Streets	Surface Transportation	ST-99-003	1	4,908,899
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	11,032,736
<i>Total for: Priority 1</i>				34,448,642
<b>Priority 2</b>				
Filter Rehab	Sewer, Water and Stormwater	SW-18-001	2	400,000
Subdivision Streets (undesigned)	Surface Transportation	ST-99-009	2	100,000
<i>Total for: Priority 2</i>				500,000
<b>Priority 3</b>				
Xerxes Avenue Corridor Bikeway	Alternative Transportation	AT-15-003	3	1,116,000
<i>Total for: Priority 3</i>				1,116,000
<b>Total for 2024</b>				<b>36,064,642</b>

## 2025

### Priority 1

PMP ROW Trail Program	Alternative Transportation	AT-18-004	1	2,150,000
BCA - Gallery Lighting	City Facilities	CF-18-010	1	35,000
BCA - Upright Pianos	City Facilities	CF-18-011	1	30,000
BCA - Personal Lift	City Facilities	CF-18-012	1	10,000
BCA - Orchestra Shell Refurbishing	City Facilities	CF-18-013	1	25,000
Natural Resource Restorations	Park Development	PD-05-003	1	65,000
Parking Lot Lighting Improvements	Park Development	PD-13-008	1	50,000
BIG Miscellaneous Improvements & Equipment	Park Development	PD-17-001	1	30,000
BIG Indoor Turf	Park Development	PD-18-021	1	90,000
Quail Ridge Playground Replacement	Park Development	PD-18-022	1	157,000
Valley View Softball Fields Lighting	Park Development	PD-18-023	1	450,000
West Bush Lake Shelter 2 Playground Replacement	Park Development	PD-18-024	1	157,000
Wyoming Playground Replacement	Park Development	PD-18-025	1	157,000
Xavier Playground Replacement	Park Development	PD-18-026	1	157,000
City/School Joint Projects	Park Development	PD-99-062	1	290,000
Miscellaneous Park Improvements & Equipment	Park Development	PKMPIE	1	75,000
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	100,000
Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	724,000
Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	1,000,000
NPDES/TMDL Projects	Sewer, Water and Stormwater	SW-09-001	1	1,120,000
CSWMP/WPMP Improvements	Sewer, Water and Stormwater	SW-99-003	1	350,000

Project Name	Department	Project #	Priority	Project Cost
Meter Change Program	Sewer, Water and Stormwater	SW-99-011	1	750,000
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	2,000,000
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	400,000
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	160,000
Overlay of City Streets	Surface Transportation	ST-99-003	1	5,089,711
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	11,584,373
<i>Total for: Priority 1</i>				27,206,084
<b>Priority 2</b>				
28th Ave SOLO San. Swr. Capacity Improvements	Sewer, Water and Stormwater	SW-15-004	2	5,300,000
Filter Rehab	Sewer, Water and Stormwater	SW-18-001	2	400,000
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	2	100,000
<i>Total for: Priority 2</i>				5,800,000
<b>Priority 3</b>				
Portland Avenue Corridor Bikeway	Alternative Transportation	AT-15-005	3	4,507,000
33rd Ave. at EOSR Signal	South Loop/Port Authority	SL-07-004	3	450,000
Lindau Lane at IKEA Way and 22nd Avenue	South Loop/Port Authority	SL-16-010	3	151,200
East Old Shakopee Road/28th Avenue	South Loop/Port Authority	SL-16-012	3	1,000,000
<i>Total for: Priority 3</i>				6,108,200
<b>Total for 2025</b>				<b>39,114,284</b>

## 2026

<b>Priority 1</b>				
BCA - Arbor Ropes and Rigging	City Facilities	CF-18-014	1	75,000
Natural Resource Restorations	Park Development	PD-05-003	1	65,000
Tennis/Bball/Pickleball Recons, Recoating & Fencing	Park Development	PD-06-001	1	175,000
Parking Lot Lighting Improvements	Park Development	PD-13-008	1	50,000
BIG Miscellaneous Improvements & Equipment	Park Development	PD-17-001	1	15,000
BIG Paint Rink #1 Ceiling	Park Development	PD-17-009	1	105,000
Brookside Playground Replacement	Park Development	PD-18-027	1	188,500
Cedarcrest Playground Replacement	Park Development	PD-18-028	1	188,500
Cedarcrest Water Play Area Replacement	Park Development	PD-18-029	1	300,000
Hrbek Fields Netting System	Park Development	PD-18-030	1	115,000
Miscellaneous Park Improvements & Equipment	Park Development	PKMPIE	1	75,000
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	100,000
Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	746,000
Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	4,000,000
NPDES/TMDL Projects	Sewer, Water and Stormwater	SW-09-001	1	440,000
CSWMP/WPMP Improvements	Sewer, Water and Stormwater	SW-99-003	1	350,000
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	2,000,000
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	400,000
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	160,000
Overlay of City Streets	Surface Transportation	ST-99-003	1	4,674,254
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	12,163,591
<i>Total for: Priority 1</i>				26,385,845
<b>Priority 2</b>				
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	2	100,000
<i>Total for: Priority 2</i>				100,000
<b>Priority 3</b>				
TH77/494 CD Access at Thunderbird Rd	South Loop/Port Authority	SL-06-012	3	760,000
American Boulevard/30th Avenue (Signal)	South Loop/Port Authority	SL-16-013	3	453,600

Project Name	Department	Project #	Priority	Project Cost
			<i>Total for: Priority 3</i>	1,213,600
<b>Total for 2026</b>				<b>27,699,445</b>
<b>2027</b>				
<b>Priority 1</b>				
BCA - Gas Kiln	City Facilities	CF-18-015	1	25,000
BCA - Greenberg Gallery Floor Replacement	City Facilities	CF-18-016	1	50,000
BCA - Window Shade Replacement	City Facilities	CF-18-017	1	15,000
BCA - Tables, Carts, Coat Racks	City Facilities	CF-18-018	1	10,000
Natural Resource Restorations	Park Development	PD-05-003	1	65,000
Parking Lot Lighting Improvements	Park Development	PD-13-008	1	50,000
BIG Miscellaneous Improvements & Equipment	Park Development	PD-17-001	1	15,000
BIG Matting Lobby #3	Park Development	PD-18-031	1	105,000
Poplar Bridge Park Building Replacement	Park Development	PD-18-032	1	1,287,000
City/School Joint Projects	Park Development	PD-99-062	1	300,000
Miscellaneous Park Improvements & Equipment	Park Development	PKMPIE	1	75,000
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	100,000
Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	768,000
Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	4,000,000
NPDES/TMDL Projects	Sewer, Water and Stormwater	SW-09-001	1	440,000
CSWMP/WPMP Improvements	Sewer, Water and Stormwater	SW-99-003	1	350,000
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	2,100,000
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	400,000
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	160,000
Overlay of City Streets	Surface Transportation	ST-99-003	1	4,814,481
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	12,771,771
			<i>Total for: Priority 1</i>	27,901,252
<b>Priority 2</b>				
Fire Station 6	City Facilities	CF-16-004	2	10,500,000
84th San. Sewer between EBLR & Normandale Condos	Sewer, Water and Stormwater	SW-16-012	2	1,400,000
84th San. Sewer b/t Norman Center Dr & Stanley Rd	Sewer, Water and Stormwater	SW-16-013	2	1,800,000
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	2	100,000
			<i>Total for: Priority 2</i>	13,800,000
<b>Priority 3</b>				
TH77/494 CD Access at Thunderbird Rd	South Loop/Port Authority	SL-06-012	3	6,340,000
30th Ave at EOSR Signal	South Loop/Port Authority	SL-16-003	3	450,000
Intersection Imprvmnts at Olson and W 102nd St	Surface Transportation	ST-16-004	3	750,000
			<i>Total for: Priority 3</i>	7,540,000
<b>Total for 2027</b>				<b>49,241,252</b>
<b>GRAND TOTAL</b>				<b>182,772,179</b>

City of Bloomington, MN

*10-Year CIP*

2018 thru 2027

**FUNDING SOURCE SUMMARY**

Source	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4110 Infrastructure Replacement	3,151,424	4,173,386	4,298,588	4,919,495	5,091,678	5,269,886	4,908,899	5,089,711	4,674,254	4,814,481	46,391,802
4115 PMP Trails	400,000	802,000	1,053,066	1,351,000	464,000			2,150,000			6,220,066
4130 State Aid-Local	1,894,000	2,376,000	2,060,000	1,660,000	160,000	160,000	160,000	160,000	160,000	160,000	8,950,000
4200 Capital & Strategic Priorities	729,500	82,000									811,500
4300 South Loop Development	8,073,000	10,549,600	7,805,600	2,110,000	1,307,200	400,000	400,000	2,001,200	1,613,600	7,190,000	41,450,200
4400 Park Development	170,000	135,000	170,000	140,000		170,000	140,000	140,000	140,000	140,000	1,345,000
6100 Water Utility	1,929,000	2,070,000	1,070,000	3,275,000	2,835,000	3,350,000	2,250,000	2,250,000	4,100,000	4,100,000	27,229,000
6150 Wastewater Utility	221,000	4,120,000						5,300,000		3,200,000	12,841,000
6200 Storm Water Utility	2,750,000	2,775,000	4,506,000	6,511,000	3,151,000	3,183,000	3,323,000	4,194,000	3,536,000	3,658,000	37,587,000
6400 Golf Courses		478,470	580,053	74,732							1,133,255
6450 Ice Garden	170,000	150,000	145,000	140,000	135,000	120,000	125,000	120,000	120,000	120,000	1,345,000
6500 Art Center	85,000	286,000	100,000	100,000	150,000	70,000	130,000	100,000	75,000	100,000	1,196,000
7700 Facilities & Park Maintenance	674,758	1,276,154	1,378,543	605,110		2,760,802					6,695,367
Bonds Enterprise GO		1,220,520									1,220,520
Charter Bonds	1,180,000	1,205,000	7,520,000	2,413,300	957,000	3,097,500	2,825,007	1,116,000	1,017,000	1,487,000	22,817,807
CIP Bonds		7,100,000	24,125,000	7,850,000			9,100,000			10,500,000	58,675,000
Donations - Park Related	200,000	200,000									400,000
Federal Grants & Funds	13,927,000	3,582,000		1,335,809	600,000	952,000				300,000	20,696,809
Grants & Funds		352,100	400,000	350,000		512,000	1,116,000	4,507,000			7,237,100
Hennepin County	2,084,000	800,000								150,000	3,034,000
Local Government Funds & Grants	218,000	525,000	120,000	125,000	130,000		140,000	145,000		450,000	1,853,000
Municipal State Aid (MSA)	2,680,000	222,000	1,500,000								4,402,000
Other Sources		70,896,546	185,000								71,081,546
PIR Bonds & Assessments	6,458,617	6,776,549	7,110,375	7,460,895	7,828,940	8,215,387	8,621,156	9,047,213	9,494,575	9,964,304	80,978,011
State & Met Council Grants & Funds	351,077	412,000			670,000		314,000	157,000			1,904,077
Tax Abatement		500,000	185,000	87,500	3,100,000						3,872,500
Utilities	2,191,000	1,967,891	2,066,284	2,169,597	2,278,076	2,391,981	2,511,580	2,637,160	2,769,016	2,907,467	23,890,052
Utility Bonds and Assessments	12,320,000										12,320,000



Source	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
GRAND TOTAL	61,857,376	125,033,216	66,378,509	42,678,438	28,857,894	30,652,556	36,064,642	39,114,284	27,699,445	49,241,252	507,577,612

# City of Bloomington, MN

## 10-Year CIP

2018 thru 2027

### PROJECTS BY DEPARTMENT

Department	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<b>Alternative Transportation</b>													
84th Street Pedestrian Bridge Replacement	AT-12-004	3				234,000	2,366,000						2,600,000
East Bloomington Freeway Sidewalk (106th - 99th)	AT-15-001	1	108,000	938,000									1,046,000
Xerxes Avenue Corridor Bikeway	AT-15-003	3							1,116,000				1,116,000
35W Parallel Route Bikeway	AT-15-004	3						512,000					512,000
Portland Avenue Corridor Bikeway	AT-15-005	3								4,507,000			4,507,000
Hyland Trail Connection to Nine Mile Creek Trail	AT-15-006	3				350,000							350,000
West Bush Lake Trail	AT-15-007	3				350,000							350,000
West Bush Lake Road Trail (SW Gap)	AT-16-004	3			400,000								400,000
Nokomis - MN River Trail (OSR-Bridge)	AT-16-005	1	2,403,000										2,403,000
Old Cedar Ave Trailhead	AT-16-006	1	1,228,500	82,000									1,310,500
Normandale & 84th St. Ped. Improvements	AT-16-007	1			185,000								185,000
Existing 84th St Ped Bridge Rehab (abutments)	AT-16-008	1		500,000									500,000
East Bush Lake Rd Multi-Modal Connection	AT-16-009	3					1,100,000						1,100,000
Chicago Avenue Sidewalk	AT-18-002	1	70,000										70,000
Nine Mile Creek Regional Trail	AT-18-003	3						952,000					952,000
PMP ROW Trail Program	AT-18-004	1	400,000	5,600,000	1,053,066	1,351,000	464,000			2,150,000			11,018,066
<b>Alternative Transportation Total</b>			<b>4,209,500</b>	<b>7,120,000</b>	<b>1,638,066</b>	<b>2,285,000</b>	<b>3,930,000</b>	<b>1,464,000</b>	<b>1,116,000</b>	<b>6,657,000</b>			<b>28,419,566</b>

### City Facilities

Community Center	CF-07-001	2		70,896,546									70,896,546
BCA Flyloft Art Renovation	CF-09-004	1					150,000						150,000
BCA - Black Box Seating	CF-14-001	1		42,000									42,000
BCA - Schneider Theater Seating Renovation	CF-14-003	1		154,000									154,000

Department	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
BCA - Schneider Theater A/V and Lighting Upgrades	CF-14-004	1	65,000										65,000
BCA - Patio Accessibility Enhancements	CF-15-001	1				100,000							100,000
Fire Station 2	CF-16-001	1		7,100,000									7,100,000
Fire Station 4	CF-16-002	1				7,850,000							7,850,000
Fire Station 5	CF-16-003	1							9,100,000				9,100,000
Fire Station 6	CF-16-004	2										10,500,000	10,500,000
New Equipment Maintenance Garage	CF-16-005	3			24,125,000								24,125,000
Dwan Clubhouse Restroom/Lounge Remodel	CF-16-013	1		272,280									272,280
BCA - Soft Goods Replacement	CF-17-001	1			100,000								100,000
BCA - Miscellaneous Sound Equipment	CF-18-001	1	20,000										20,000
BCA - Schneider Theater Projection Replacement	CF-18-002	1		90,000									90,000
BCA - Musical Playground	CF-18-003	1						55,000					55,000
Dwan Clubhouse Registration Desk/Pro Shop Remodel	CF-18-004	1		206,190									206,190
Dwan Clubhouse Dining Room Remodel	CF-18-005	1			205,403								205,403
Dwan Clubhouse Kitchen Remodel	CF-18-006	1			374,650								374,650
Dwan Clubhouse Office and Storage Remodel	CF-18-007	3				74,732							74,732
BCA - Kitchen Appliances	CF-18-008	1						15,000					15,000
BCA - Schneider Sound System	CF-18-009	1							130,000				130,000
BCA - Gallery Lighting	CF-18-010	1								35,000			35,000
BCA - Upright Pianos	CF-18-011	1								30,000			30,000
BCA - Personal Lift	CF-18-012	1								10,000			10,000
BCA - Orchestra Shell Refurbishing	CF-18-013	1								25,000			25,000
BCA - Arbor Ropes and Rigging	CF-18-014	1									75,000		75,000
BCA - Gas Kiln	CF-18-015	1										25,000	25,000
BCA - Greenberg Gallery Floor Replacement	CF-18-016	1										50,000	50,000
BCA - Window Shade Replacement	CF-18-017	1										15,000	15,000
BCA - Tables, Carts, Coat Racks	CF-18-018	1										10,000	10,000
Civic Plaza Clock and Program Systems	CF-18-019	1	137,125										137,125
Civic Plaza UPS System	CF-18-020	1	108,854										108,854
Civic Plaza Water Heater	CF-18-021	1	70,398										70,398
Public Works Fleet Garage Roof	CF-18-022	1	185,269										185,269
Robinson Building Roof	CF-18-023	1	98,112										98,112
Western Maintenance Kitchen and Bathroom Updates	CF-18-024	2	75,000										75,000
Civic Plaza Exterior Doors	CF-18-025	2		258,322									258,322
Civic Plaza Roof	CF-18-026	1		1,017,832									1,017,832

Department	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Civic Plaza Chiller Replacement	CF-18-027	1			260,000								260,000
Civic Plaza Fire Alarm System	CF-18-028	1			379,604								379,604
Civic Plaza Interior Doors - Police Detention	CF-18-029	1			202,956								202,956
Public Works Fleet Fire Alarm System	CF-18-030	1			326,339								326,339
Public Works Fleet Unit Heaters	CF-18-031	2			144,644								144,644
Western Maintenance Overhead Doors	CF-18-032	2			65,000								65,000
Public Works Fleet Emergency Generator	CF-18-033	1				83,818							83,818
Public Works Fleet Paint Wall Finish	CF-18-034	2				255,684							255,684
Public Works II North Paint Wall Finish	CF-18-035	2				265,608							265,608
Civic Plaza Perimeter Heat System	CF-18-036	1						2,560,802					2,560,802
Animal Shelter	CF-18-037	1						1,620,000					1,620,000
Engineering Office Space Remodel	CF-18-038	2						200,000					200,000
New Public Health Facility	CF-18-039	1			6,200,000								6,200,000

**City Facilities Total**

<b>759,758</b>	<b>80,037,170</b>	<b>32,383,596</b>	<b>8,629,842</b>	<b>150,000</b>	<b>4,450,802</b>	<b>9,230,000</b>	<b>100,000</b>	<b>75,000</b>	<b>10,600,000</b>	<b>146,416,168</b>
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**Park Development**

Natural Resource Restorations	PD-05-003	1		65,000		70,000			65,000	65,000	65,000	65,000	395,000
Tennis/Bball/Pickleball Recons, Recoating & Fencing	PD-06-001	1	530,000			275,000					175,000		980,000
Valley View Softball Field #2-4 Improvements	PD-07-010	1	80,000										80,000
BCA Storage Addition	PD-07-016	1				644,000							644,000
Moir Picnic Shelter Roof Replacement	PD-07-068	1				115,000							115,000
Bleachers Replacement	PD-09-002	1	80,000										80,000
Electronic Reader Board Signs	PD-13-002	2			110,000								110,000
Dred Scott Athletic Field Fencing	PD-13-003	1				464,500							464,500
Dred Scott Athletic Field Lighting	PD-13-004	1							2,465,507				2,465,507
Dred Scott Concessions/Rest Rms Bldg. Replac.	PD-13-005	1			1,090,000								1,090,000
Parking Lot Lighting Improvements	PD-13-008	1	215,000		100,000	100,000	250,000	100,000	50,000	50,000	50,000	50,000	965,000
Valley View Picnic Shelter	PD-13-013	3	110,000										110,000
Running Park Building Replacement	PD-15-008	1		1,090,000									1,090,000
MN River DNR State Trail Connections/Improv.	PD-15-012	2			185,000								185,000
BIG Miscellaneous Improvements & Equipment	PD-17-001	1	70,000	30,000	25,000	20,000	20,000	60,000	55,000	30,000	15,000	15,000	340,000
BIG Rink #1 Seating	PD-17-003	1		50,000									50,000
BIG Electric Zamboni Replacement	PD-17-008	1			120,000		115,000						235,000
BIG Paint Rink #1 Ceiling	PD-17-009	1									105,000		105,000
BIG #3 Cooling Tower	PD-17-011	1		70,000									70,000

Department	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
BIG Rink #1 Cooling Tower	PD-17-012	1				70,000							70,000
Countryside Playground Replacement	PD-17-013	1				157,000							157,000
River Ridge Playground Replacement	PD-17-014	1				138,000							138,000
Tarnhill Playground Replacement	PD-17-015	1							169,500				169,500
Sunrise Playground Replacement	PD-17-016	1					188,500						188,500
West Bush Lake #1 Playground Replacement	PD-17-017	1							157,000				157,000
BIG Rinks #1 - #3 LED Lights	PD-18-001	1	100,000										100,000
BIG Various Facility Improvements	PD-18-002	1		1,595,520									1,595,520
Normandale Lake Trail Lighting	PD-18-003	1	129,077										129,077
Veteran's Memorial	PD-18-004	2	300,000										300,000
Bocce Ball Shade Structures - Valley View	PD-18-005	2	95,000										95,000
Adult Fitness Equipment - Valley View	PD-18-006	3	60,000										60,000
Hrbek Fields Dugout Replacement	PD-18-007	1		177,100									177,100
Tierney's Woods/West Bush Lake Trail	PD-18-008	1		412,000									412,000
BIG Emergency Generator	PD-18-009	1				50,000							50,000
Fenlason Playground Replacement	PD-18-010	1				131,600							131,600
Nine Mile Playground Replacement	PD-18-011	1				131,600							131,600
Southglen Playground Replacement	PD-18-012	1				131,600							131,600
East Bush Lake Trails	PD-18-013	1					670,000						670,000
Moir Playground Replacement	PD-18-014	1					200,000						200,000
Smith Playground Replacement	PD-18-015	1					188,500						188,500
BIG Rink #2 Furnace Cube Replacement	PD-18-016	1						60,000					60,000
Bryant Playground Replacement	PD-18-017	1						169,500					169,500
Westwood Park Building Replacement	PD-18-018	1						1,308,000					1,308,000
BIG Ice Covering	PD-18-019	1							70,000				70,000
East Bush Lake Shelter 3 Playground Replacement	PD-18-020	1							157,000				157,000
BIG Indoor Turf	PD-18-021	1								90,000			90,000
Quail Ridge Playground Replacement	PD-18-022	1								157,000			157,000
Valley View Softball Fields Lighting	PD-18-023	1								450,000			450,000
West Bush Lake Shelter 2 Playground Replacement	PD-18-024	1								157,000			157,000
Wyoming Playground Replacement	PD-18-025	1								157,000			157,000
Xavier Playground Replacement	PD-18-026	1								157,000			157,000
Brookside Playground Replacement	PD-18-027	1									188,500		188,500
Cedarcrest Playground Replacement	PD-18-028	1									188,500		188,500
Cedarcrest Water Play Area Replacement	PD-18-029	1									300,000		300,000
Hrbek Fields Netting System	PD-18-030	1									115,000		115,000
BIG Matting Lobby #3	PD-18-031	1										105,000	105,000

Department	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Poplar Bridge Park Building Replacement	PD-18-032	1										1,287,000	1,287,000
Normandale Lake Maintenance Bldg. Reconsruction	PD-99-001	1				1,073,309							1,073,309
City/School Joint Projects	PD-99-062	1	220,000	230,000	240,000	250,000	260,000		280,000	290,000		300,000	2,070,000
Miscellaneous Park Improvements & Equipment	PKMPIE	1	70,000	70,000	70,000	70,000		70,000	75,000	75,000	75,000	75,000	650,000
<b>Park Development Total</b>			<b>2,059,077</b>	<b>3,789,620</b>	<b>1,940,000</b>	<b>3,891,609</b>	<b>1,892,000</b>	<b>1,767,500</b>	<b>3,544,007</b>	<b>1,678,000</b>	<b>1,277,000</b>	<b>1,897,000</b>	<b>23,735,813</b>

### Sewer, Water and Stormwater

Well Rehabilitation	SW-01-011	1	60,000	470,000	70,000	75,000	1,000,000	100,000	100,000	100,000	100,000	100,000	2,175,000
Storm Sewer Maintenance Project	SW-06-002	1	850,000	595,000	613,000	631,000	651,000	683,000	703,000	724,000	746,000	768,000	6,964,000
Watermain Asset Renewal/Replacement	SW-07-001	1	735,000	800,000	1,000,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	15,335,000
NPDES/TMDL Projects	SW-09-001	1	300,000	380,000	380,000	380,000	400,000	400,000	420,000	1,120,000	440,000	440,000	4,660,000
Water System Fac. Twr/Reservoir Restoration	SW-10-001	1	185,000	800,000		1,400,000							2,385,000
28th Ave SOLO San. Swr. Capacity Improvements	SW-15-004	2		3,250,000						5,300,000			8,550,000
EOSR Ave SOLO San. Swr. Capacity Improvements	SW-16-004	2		870,000									870,000
82nd St. Watermain - NLD	SW-16-010	2	600,000										600,000
Luxumbourg Watermain Connection	SW-16-011	2					85,000						85,000
84th San. Sewer between EBLR & Normandale Condos	SW-16-012	2										1,400,000	1,400,000
84th San. Sewer b/t Norman Center Dr & Stanley Rd	SW-16-013	2										1,800,000	1,800,000
Filter Rehab	SW-18-001	2						1,500,000	400,000	400,000			2,300,000
CSWMP/WPMP Maintenance Project (902)	SW-18-002	1			1,613,000	3,500,000							5,113,000
CSWMP/WPMP Improvements	SW-99-003	1	0	200,000	200,000	300,000	300,000	300,000	300,000	350,000	350,000	350,000	2,650,000
Meter Change Program	SW-99-011	1				1,000,000	750,000	750,000	750,000	750,000			4,000,000
Storm Main Asset Renewal/Replacement (PMP)	SW-99-015	1	1,600,000	1,600,000	1,700,000	1,700,000	1,800,000	1,800,000	1,900,000	2,000,000	2,000,000	2,100,000	18,200,000
Penn-American Linear Stormwater Storage Project	SW-99-016	1	12,890,000										12,890,000
<b>Sewer, Water and Stormwater Total</b>			<b>17,220,000</b>	<b>8,965,000</b>	<b>5,576,000</b>	<b>9,786,000</b>	<b>5,986,000</b>	<b>6,533,000</b>	<b>5,573,000</b>	<b>11,744,000</b>	<b>7,636,000</b>	<b>10,958,000</b>	<b>89,977,000</b>

### South Loop/Port Authority

TH77/494 CD Access at Thunderbird Rd	SL-06-012	3									760,000	6,340,000	7,100,000
24th Ave. Transit Station (MOA Station)	SL-07-002	1	5,000,000	500,000									5,500,000
Trail Heads and Connections	SL-07-003	2		275,000									275,000
33rd Ave. at EOSR Signal	SL-07-004	3								450,000			450,000
South Loop District Monument Signage	SL-10-004	2		200,000		300,000							500,000

Department	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Alpha 5 Demolition	SL-14-002	1	400,000										400,000
South Loop - Creative Placemaking	SL-15-002	1	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
17-701 Interstate Diesel Demolition	SL-15-004	1	100,000	900,000									1,000,000
Fire Station 3 Rebuild and/or Relocation	SL-15-006	1	1,000,000	8,000,000	2,000,000								11,000,000
30th Ave at EOSR Signal	SL-16-003	3										450,000	450,000
24th Avenue Corridor	SL-16-005	2			4,750,000								4,750,000
I-494/24th Avenue (dual right turn)	SL-16-006	2			500,000								500,000
I-494/34th Avenue (DDI)	SL-16-007	3					907,200						907,200
Killebrew Drive/EOSR Improvements	SL-16-008	1	550,000										550,000
Additional Intersection Signal Improvements	SL-16-009	1		75,600	75,600								151,200
Lindau Lane at IKEA Way and 22nd Avenue	SL-16-010	3								151,200			151,200
American Blvd at International Dr & Metro Dr East	SL-16-011	3				1,350,000							1,350,000
East Old Shakopee Road/28th Avenue	SL-16-012	3								1,000,000			1,000,000
American Boulevard/30th Avenue (Signal)	SL-16-013	3									453,600		453,600
South Loop District Street Lighting	SL-18-001	1	200,000	80,000	60,000	40,000							380,000
Blue Line Traffic Signal	SL-18-002	1	423,000	119,000	20,000	20,000							582,000
<b>South Loop/Port Authority Total</b>			<b>8,073,000</b>	<b>10,549,600</b>	<b>7,805,600</b>	<b>2,110,000</b>	<b>1,307,200</b>	<b>400,000</b>	<b>400,000</b>	<b>2,001,200</b>	<b>1,613,600</b>	<b>7,190,000</b>	<b>41,450,200</b>

### Surface Transportation

Interchange Impt. I494 & I35W (NB35W - WB494)	ST-03-003	1				1,500,000							1,500,000
West Bound Access to I-494 at East Bush Lk Rd.	ST-03-008	1	13,000,000	250,000									13,250,000
Bridge Maintenance - Auto Club Rd.	ST-07-004	1	44,000	444,000									488,000
Knox Ave and American Blvd Transit Improvements	ST-07-009	2	250,000										250,000
Signal & Traffic Mgmt Improvements	ST-13-001	1	250,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,690,000
35W Bridge Over Minnesota River	ST-14-001	1			400,000								400,000
Intersection Imprvmnts at Olson and W 102nd St	ST-16-004	3										750,000	750,000
Progressive Rail 98th & OSR Improvements	ST-17-001	1	185,000										185,000
Old Shakopee Rd & Old Cedar Av Intersection Improv	ST-17-003	2	800,000	800,000									1,600,000
Overlay of City Streets	ST-99-003	1	3,151,424	4,173,386	4,298,588	4,919,495	5,091,678	5,269,886	4,908,899	5,089,711	4,674,254	4,814,481	46,391,802
W 106th Street @ 35W Street Improvement Proj	ST-99-007	1	200,000		3,000,000								3,200,000
Subdivision Streets (undesignated)	ST-99-009	2	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
PMP-Street Reconstruction	ST-99-010	1	8,771,617	8,644,440	9,076,659	9,530,492	10,007,016	10,507,368	11,032,736	11,584,373	12,163,591	12,771,771	104,090,063

Department	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Normandale-86th to 94th	ST-99-015	1	2,784,000										2,784,000
<b>Surface Transportation Total</b>			29,536,041	14,571,826	17,035,247	16,209,987	15,358,694	16,037,254	16,201,635	16,934,084	17,097,845	18,596,252	177,578,865
<b>GRAND TOTAL</b>			61,857,376	125,033,216	66,378,509	42,912,438	28,623,894	30,652,556	36,064,642	39,114,284	27,699,445	49,241,252	507,577,612



City of Bloomington, MN

10-Year CIP

2018 thru 2027

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<b>4110 Infrastructure Replacement</b>													
Overlay of City Streets	ST-99-003	1	3,151,424	4,173,386	4,298,588	4,919,495	5,091,678	5,269,886	4,908,899	5,089,711	4,674,254	4,814,481	46,391,802
<b>4110 Infrastructure Replacement Total</b>			<b>3,151,424</b>	<b>4,173,386</b>	<b>4,298,588</b>	<b>4,919,495</b>	<b>5,091,678</b>	<b>5,269,886</b>	<b>4,908,899</b>	<b>5,089,711</b>	<b>4,674,254</b>	<b>4,814,481</b>	<b>46,391,802</b>
<b>4115 PMP Trails</b>													
PMP ROW Trail Program	AT-18-004	1	400,000	802,000	1,053,066	1,351,000	464,000			2,150,000			6,220,066
<b>4115 PMP Trails Total</b>			<b>400,000</b>	<b>802,000</b>	<b>1,053,066</b>	<b>1,351,000</b>	<b>464,000</b>			<b>2,150,000</b>			<b>6,220,066</b>
<b>4130 State Aid-Local</b>													
Chicago Avenue Sidewalk	AT-18-002	1	70,000										70,000
PMP ROW Trail Program	AT-18-004	1		1,994,000									1,994,000
Interchange Impt. I494 & I35W (NB35W - WB494)	ST-03-003	1				1,500,000							1,500,000
West Bound Access to I-494 at East Bush Lk Rd.	ST-03-008	1	300,000										300,000
Bridge Maintenance - Auto Club Rd.	ST-07-004	1	44,000	222,000									266,000
Knox Ave and American Blvd Transit Improvements	ST-07-009	2	250,000										250,000
Signal & Traffic Mgmt Improvements	ST-13-001	1	250,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,690,000
35W Bridge Over Minnesota River	ST-14-001	1			400,000								400,000
Progressive Rail 98th & OSR Improvements	ST-17-001	1	185,000										185,000
W 106th Street @ 35W Street Improvement Proj	ST-99-007	1			1,500,000								1,500,000
Normandale-86th to 94th	ST-99-015	1	795,000										795,000
<b>4130 State Aid-Local Total</b>			<b>1,894,000</b>	<b>2,376,000</b>	<b>2,060,000</b>	<b>1,660,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>8,950,000</b>

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<b>4200 Capital &amp; Strategic Priorities</b>													
Nokomis - MN River Trail (OSR-Bridge)	AT-16-005	1	71,000										71,000
Old Cedar Ave Trailhead	AT-16-006	1	558,500	82,000									640,500
Valley View Picnic Shelter	PD-13-013	3	35,000										35,000
Bocce Ball Shade Structures - Valley View	PD-18-005	2	35,000										35,000
Adult Fitness Equipment - Valley View	PD-18-006	3	30,000										30,000
<b>4200 Capital &amp; Strategic Priorities Total</b>			<b>729,500</b>	<b>82,000</b>									<b>811,500</b>
<b>4300 South Loop Development</b>													
TH77/494 CD Access at Thunderbird Rd	SL-06-012	3									760,000	6,340,000	7,100,000
24th Ave. Transit Station (MOA Station)	SL-07-002	1	5,000,000	500,000									5,500,000
Trail Heads and Connections	SL-07-003	2		275,000									275,000
33rd Ave. at EOSR Signal	SL-07-004	3								450,000			450,000
South Loop District Monument Signage	SL-10-004	2		200,000		300,000							500,000
Alpha 5 Demolition	SL-14-002	1	400,000										400,000
South Loop - Creative Placemaking	SL-15-002	1	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
17-701 Interstate Diesel Demolition	SL-15-004	1	100,000	900,000									1,000,000
Fire Station 3 Rebuild and/or Relocation	SL-15-006	1			2,000,000								2,000,000
Fire Station 3 Rebuild and/or Relocation	SL-15-006	1	1,000,000	8,000,000									9,000,000
30th Ave at EOSR Signal	SL-16-003	3										450,000	450,000
24th Avenue Corridor	SL-16-005	2			4,750,000								4,750,000
I-494/24th Avenue (dual right turn)	SL-16-006	2			500,000								500,000
I-494/34th Avenue (DDI)	SL-16-007	3					907,200						907,200
Killebrew Drive/EOSR Improvements	SL-16-008	1	550,000										550,000
Additional Intersection Signal Improvements	SL-16-009	1		75,600	75,600								151,200
Lindau Lane at IKEA Way and 22nd Avenue	SL-16-010	3								151,200			151,200
American Blvd at International Dr & Metro Dr East	SL-16-011	3				1,350,000							1,350,000
East Old Shakopee Road/28th Avenue	SL-16-012	3								1,000,000			1,000,000

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
American Boulevard/30th Avenue (Signal)	SL-16-013	3									453,600		453,600
South Loop District Street Lighting	SL-18-001	1	200,000	80,000	60,000	40,000							380,000
Blue Line Traffic Signal	SL-18-002	1	423,000	119,000	20,000	20,000							582,000
<b>4300 South Loop Development Total</b>			<b>8,073,000</b>	<b>10,549,600</b>	<b>7,805,600</b>	<b>2,110,000</b>	<b>1,307,200</b>	<b>400,000</b>	<b>400,000</b>	<b>2,001,200</b>	<b>1,613,600</b>	<b>7,190,000</b>	<b>41,450,200</b>
<b>4400 Park Development</b>													
Natural Resource Restorations	PD-05-003	1		65,000		70,000			65,000	65,000	65,000	65,000	395,000
Parking Lot Lighting Improvements	PD-13-008	1			100,000			100,000					200,000
Veteran's Memorial	PD-18-004	2	100,000										100,000
Miscellaneous Park Improvements & Equipment	PKMPIE	1	70,000	70,000	70,000	70,000							280,000
Miscellaneous Park Improvements & Equipment	PKMPIE	1						70,000	75,000	75,000	75,000	75,000	370,000
<b>4400 Park Development Total</b>			<b>170,000</b>	<b>135,000</b>	<b>170,000</b>	<b>140,000</b>		<b>170,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>1,345,000</b>
<b>6100 Water Utility</b>													
Well Rehabilitation	SW-01-011	1	60,000	470,000	70,000	75,000	1,000,000	100,000	100,000	100,000	100,000	100,000	2,175,000
Watermain Asset Renewal/Replacement	SW-07-001	1	735,000	800,000	1,000,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	15,335,000
Water System Fac. Twr/Reservoir Restoration	SW-10-001	1	185,000	800,000		1,400,000							2,385,000
82nd St. Watermain - NLD	SW-16-010	2	600,000										600,000
Luxumbourg Watermain Connection	SW-16-011	2					85,000						85,000
Filter Rehab	SW-18-001	2						1,500,000	400,000	400,000			2,300,000
Meter Change Program	SW-99-011	1				1,000,000	750,000	750,000	750,000	750,000			4,000,000
Penn-American Linear Stormwater Storage Project	SW-99-016	1	349,000										349,000
<b>6100 Water Utility Total</b>			<b>1,929,000</b>	<b>2,070,000</b>	<b>1,070,000</b>	<b>3,275,000</b>	<b>2,835,000</b>	<b>3,350,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>27,229,000</b>
<b>6150 Wastewater Utility</b>													
28th Ave SOLO San. Swr. Capacity Improvements	SW-15-004	2		3,250,000						5,300,000			8,550,000
EOSR Ave SOLO San. Swr. Capacity Improvements	SW-16-004	2		870,000									870,000
84th San. Sewer between EBLR & Normandale Condos	SW-16-012	2										1,400,000	1,400,000
84th San. Sewer b/t Norman Center Dr & Stanley Rd	SW-16-013	2										1,800,000	1,800,000

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Penn-American Linear Stormwater Storage Project	SW-99-016	1	221,000										221,000
<b>6150 Wastewater Utility Total</b>			<b>221,000</b>	<b>4,120,000</b>						<b>5,300,000</b>		<b>3,200,000</b>	<b>12,841,000</b>
<b>6200 Storm Water Utility</b>													
Storm Sewer Maintenance Project	SW-06-002	1	850,000	595,000	613,000	631,000	651,000	683,000	703,000	724,000	746,000	768,000	6,964,000
NPDES/TMDL Projects	SW-09-001	1	300,000	380,000	380,000	380,000	400,000	400,000	420,000	1,120,000	440,000	440,000	4,660,000
CSWMP/WPMP Maintenance Project (902)	SW-18-002	1			1,613,000	3,500,000							5,113,000
CSWMP/WPMP Improvements	SW-99-003	1	0	200,000	200,000	300,000	300,000	300,000	300,000	350,000	350,000	350,000	2,650,000
Storm Main Asset Renewal/Replacement (PMP)	SW-99-015	1	1,600,000	1,600,000	1,700,000	1,700,000	1,800,000	1,800,000	1,900,000	2,000,000	2,000,000	2,100,000	18,200,000
<b>6200 Storm Water Utility Total</b>			<b>2,750,000</b>	<b>2,775,000</b>	<b>4,506,000</b>	<b>6,511,000</b>	<b>3,151,000</b>	<b>3,183,000</b>	<b>3,323,000</b>	<b>4,194,000</b>	<b>3,536,000</b>	<b>3,658,000</b>	<b>37,587,000</b>
<b>6400 Golf Courses</b>													
Dwan Clubhouse Restroom/Lounge Remodel	CF-16-013	1		272,280									272,280
Dwan Clubhouse Registration Desk/Pro Shop Remodel	CF-18-004	1		206,190									206,190
Dwan Clubhouse Dining Room Remodel	CF-18-005	1			205,403								205,403
Dwan Clubhouse Kitchen Remodel	CF-18-006	1			374,650								374,650
Dwan Clubhouse Office and Storage Remodel	CF-18-007	3				74,732							74,732
<b>6400 Golf Courses Total</b>				<b>478,470</b>	<b>580,053</b>	<b>74,732</b>							<b>1,133,255</b>
<b>6450 Ice Garden</b>													
BIG Miscellaneous Improvements & Equipment	PD-17-001	1	70,000	30,000	25,000	20,000	20,000	60,000	55,000	30,000	15,000	15,000	340,000
BIG Rink #1 Seating	PD-17-003	1		50,000									50,000
BIG Electric Zamboni Replacement	PD-17-008	1			120,000		115,000						235,000
BIG Paint Rink #1 Ceiling	PD-17-009	1									105,000		105,000
BIG #3 Cooling Tower	PD-17-011	1		70,000									70,000
BIG Rink #1 Cooling Tower	PD-17-012	1				70,000							70,000
BIG Rinks #1 - #3 LED Lights	PD-18-001	1	100,000										100,000
BIG Emergency Generator	PD-18-009	1				50,000							50,000
BIG Rink #2 Furnace Cube Replacement	PD-18-016	1						60,000					60,000
BIG Ice Covering	PD-18-019	1							70,000				70,000
BIG Indoor Turf	PD-18-021	1								90,000			90,000

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
BIG Matting Lobby #3	PD-18-031	1										105,000	105,000
<b>6450 Ice Garden Total</b>			<b>170,000</b>	<b>150,000</b>	<b>145,000</b>	<b>140,000</b>	<b>135,000</b>	<b>120,000</b>	<b>125,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>1,345,000</b>
<b>6500 Art Center</b>													
BCA Flyloft Art Renovation	CF-09-004	1					150,000						150,000
BCA - Black Box Seating	CF-14-001	1		42,000									42,000
BCA - Schneider Theater Seating Renovation	CF-14-003	1		154,000									154,000
BCA - Schneider Theater A/V and Lighting Upgrades	CF-14-004	1	65,000										65,000
BCA - Patio Accessiblility Enhancements	CF-15-001	1				100,000							100,000
BCA - Soft Goods Replacement	CF-17-001	1			100,000								100,000
BCA - Miscellaneous Sound Equipment	CF-18-001	1	20,000										20,000
BCA - Schneider Theater Projection Replacement	CF-18-002	1		90,000									90,000
BCA - Musical Playground	CF-18-003	1						55,000					55,000
BCA - Kitchen Appliances	CF-18-008	1						15,000					15,000
BCA - Schneider Sound System	CF-18-009	1							130,000				130,000
BCA - Gallery Lighting	CF-18-010	1								35,000			35,000
BCA - Upright Pianos	CF-18-011	1								30,000			30,000
BCA - Personal Lift	CF-18-012	1								10,000			10,000
BCA - Orchestra Shell Refurbishing	CF-18-013	1								25,000			25,000
BCA - Arbor Ropes and Rigging	CF-18-014	1									75,000		75,000
BCA - Gas Kiln	CF-18-015	1										25,000	25,000
BCA - Greenberg Gallery Floor Replacement	CF-18-016	1										50,000	50,000
BCA - Window Shade Replacement	CF-18-017	1										15,000	15,000
BCA - Tables, Carts, Coat Racks	CF-18-018	1										10,000	10,000
<b>6500 Art Center Total</b>			<b>85,000</b>	<b>286,000</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>70,000</b>	<b>130,000</b>	<b>100,000</b>	<b>75,000</b>	<b>100,000</b>	<b>1,196,000</b>
<b>7700 Facilites &amp; Park Maintenance</b>													
Civic Plaza Clock and Program Systems	CF-18-019	1	137,125										137,125
Civic Plaza UPS System	CF-18-020	1	108,854										108,854
Civic Plaza Water Heater	CF-18-021	1	70,398										70,398
Public Works Fleet Garage Roof	CF-18-022	1	185,269										185,269
Robinson Building Roof	CF-18-023	1	98,112										98,112

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Western Maintenance Kitchen and Bathroom Updates	CF-18-024	2	75,000										75,000
Civic Plaza Exterior Doors	CF-18-025	2		258,322									258,322
Civic Plaza Roof	CF-18-026	1		1,017,832									1,017,832
Civic Plaza Chiller Replacement	CF-18-027	1			260,000								260,000
Civic Plaza Fire Alarm System	CF-18-028	1			379,604								379,604
Civic Plaza Interior Doors - Police Detention	CF-18-029	1			202,956								202,956
Public Works Fleet Fire Alarm System	CF-18-030	1			326,339								326,339
Public Works Fleet Unit Heaters	CF-18-031	2			144,644								144,644
Western Maintenance Overhead Doors	CF-18-032	2			65,000								65,000
Public Works Fleet Emergency Generator	CF-18-033	1				83,818							83,818
Public Works Fleet Paint Wall Finish	CF-18-034	2				255,684							255,684
Public Works II North Paint Wall Finish	CF-18-035	2				265,608							265,608
Civic Plaza Perimeter Heat System	CF-18-036	1						2,560,802					2,560,802
Engineering Office Space Remodel	CF-18-038	2						200,000					200,000
<b>7700 Facilities &amp; Park Maintenance Total</b>			<b>674,758</b>	<b>1,276,154</b>	<b>1,378,543</b>	<b>605,110</b>		<b>2,760,802</b>					<b>6,695,367</b>
<b>Bonds Enterprise GO</b>													
BIG Various Facility Improvements	PD-18-002	1		1,220,520									1,220,520
<b>Bonds Enterprise GO Total</b>				<b>1,220,520</b>									<b>1,220,520</b>
<b>Charter Bonds</b>													
Animal Shelter	CF-18-037	1						1,620,000					1,620,000
New Public Health Facility	CF-18-039	1			6,200,000								6,200,000
Tennis/Bball/Pickleball Recons, Recoating & Fencing	PD-06-001	1	530,000			275,000				175,000			980,000
Valley View Softball Field #2-4 Improvements	PD-07-010	1	80,000										80,000
BCA Storage Addition	PD-07-016	1				644,000							644,000
Moir Picnic Shelter Roof Replacement	PD-07-068	1				115,000							115,000
Bleachers Replacement	PD-09-002	1	80,000										80,000
Electronic Reader Board Signs	PD-13-002	2			110,000								110,000
Dred Scott Athletic Field Fencing	PD-13-003	1				464,500							464,500
Dred Scott Athletic Field Lighting	PD-13-004	1							2,465,507				2,465,507

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Dred Scott Concessions/Rest Rms Bldg. Replac.	PD-13-005	1			1,090,000								1,090,000
Parking Lot Lighting Improvements	PD-13-008	1	215,000			100,000	250,000		50,000	50,000	50,000	50,000	765,000
Valley View Picnic Shelter	PD-13-013	3	75,000										75,000
Running Park Building Replacement	PD-15-008	1		1,090,000									1,090,000
Countryside Playground Replacement	PD-17-013	1				157,000							157,000
River Ridge Playground Replacement	PD-17-014	1				138,000							138,000
Tarnhill Playground Replacement	PD-17-015	1							169,500				169,500
Sunrise Playground Replacement	PD-17-016	1					188,500						188,500
Bocce Ball Shade Structures - Valley View	PD-18-005	2	60,000										60,000
Adult Fitness Equipment - Valley View	PD-18-006	3	30,000										30,000
Fenlason Playground Replacement	PD-18-010	1				131,600							131,600
Nine Mile Playground Replacement	PD-18-011	1				131,600							131,600
Southglen Playground Replacement	PD-18-012	1				131,600							131,600
Moir Playground Replacement	PD-18-014	1					200,000						200,000
Smith Playground Replacement	PD-18-015	1					188,500						188,500
Bryant Playground Replacement	PD-18-017	1						169,500					169,500
Westwood Park Building Replacement	PD-18-018	1						1,308,000					1,308,000
Quail Ridge Playground Replacement	PD-18-022	1								157,000			157,000
Valley View Softball Fields Lighting	PD-18-023	1								450,000			450,000
Wyoming Playground Replacement	PD-18-025	1								157,000			157,000
Xavier Playground Replacement	PD-18-026	1								157,000			157,000
Brookside Playground Replacement	PD-18-027	1									188,500		188,500
Cedarcrest Playground Replacement	PD-18-028	1									188,500		188,500
Cedarcrest Water Play Area Replacement	PD-18-029	1									300,000		300,000
Hrbek Fields Netting System	PD-18-030	1									115,000		115,000
Poplar Bridge Park Building Replacement	PD-18-032	1										1,287,000	1,287,000
City/School Joint Projects	PD-99-062	1	110,000	115,000	120,000	125,000	130,000		140,000	145,000		150,000	1,035,000
<b>Charter Bonds Total</b>			<b>1,180,000</b>	<b>1,205,000</b>	<b>7,520,000</b>	<b>2,413,300</b>	<b>957,000</b>	<b>3,097,500</b>	<b>2,825,007</b>	<b>1,116,000</b>	<b>1,017,000</b>	<b>1,487,000</b>	<b>22,817,807</b>

#### CIP Bonds

Fire Station 2	CF-16-001	1		7,100,000									7,100,000
Fire Station 4	CF-16-002	1				7,850,000							7,850,000

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fire Station 5	CF-16-003	1							9,100,000				9,100,000
Fire Station 6	CF-16-004	2										10,500,000	10,500,000
New Equipment Maintenance Garage	CF-16-005	3			24,125,000								24,125,000
<b>CIP Bonds Total</b>				<b>7,100,000</b>	<b>24,125,000</b>	<b>7,850,000</b>			<b>9,100,000</b>			<b>10,500,000</b>	<b>58,675,000</b>
<b>Donations - Park Related</b>													
BIG Various Facility Improvements	PD-18-002	1		200,000									200,000
Veteran's Memorial	PD-18-004	2	200,000										200,000
<b>Donations - Park Related Total</b>			<b>200,000</b>	<b>200,000</b>									<b>400,000</b>
<b>Federal Grants &amp; Funds</b>													
East Bloomington Freeway Sidewalk (106th - 99th)	AT-15-001	1		528,000									528,000
Hyland Trail Connection to Nine Mile Creek Trail	AT-15-006	3				262,500							262,500
Nokomis - MN River Trail (OSR-Bridge)	AT-16-005	1	932,000										932,000
Old Cedar Ave Trailhead	AT-16-006	1	670,000										670,000
East Bush Lake Rd Multi-Modal Connection	AT-16-009	3					600,000						600,000
Nine Mile Creek Regional Trail	AT-18-003	3						952,000					952,000
PMP ROW Trail Program	AT-18-004	1		2,804,000									2,804,000
Normandale Lake Maintenance Bldg. Reconsctruction	PD-99-001	1				1,073,309							1,073,309
West Bound Access to I-494 at East Bush Lk Rd.	ST-03-008	1	12,000,000	250,000									12,250,000
Intersection Imprvmnts at Olson and W 102nd St	ST-16-004	3										300,000	300,000
Normandale-86th to 94th	ST-99-015	1	325,000										325,000
<b>Federal Grants &amp; Funds Total</b>			<b>13,927,000</b>	<b>3,582,000</b>		<b>1,335,809</b>	<b>600,000</b>	<b>952,000</b>				<b>300,000</b>	<b>20,696,809</b>
<b>Grants &amp; Funds</b>													
Xerxes Avenue Corridor Bikeway	AT-15-003	3							1,116,000				1,116,000
35W Parallel Route Bikeway	AT-15-004	3						512,000					512,000
Portland Avenue Corridor Bikeway	AT-15-005	3								4,507,000			4,507,000
West Bush Lake Trail	AT-15-007	3				350,000							350,000
West Bush Lake Road Trail (SW Gap)	AT-16-004	3			400,000								400,000
BIG Various Facility Improvements	PD-18-002	1		175,000									175,000



Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Hrbek Fields Dugout Replacement	PD-18-007	1		177,100									177,100
<b>Grants &amp; Funds Total</b>				<b>352,100</b>	<b>400,000</b>	<b>350,000</b>		<b>512,000</b>	<b>1,116,000</b>	<b>4,507,000</b>			<b>7,237,100</b>
<b>Hennepin County</b>													
West Bound Access to I-494 at East Bush Lk Rd.	ST-03-008	1	700,000										700,000
Intersection Imprvmnts at Olson and W 102nd St	ST-16-004	3										150,000	150,000
Old Shakopee Rd & Old Cedar Av Intersection Improv	ST-17-003	2	800,000	800,000									1,600,000
Normandale-86th to 94th	ST-99-015	1	584,000										584,000
<b>Hennepin County Total</b>			<b>2,084,000</b>	<b>800,000</b>								<b>150,000</b>	<b>3,034,000</b>
<b>Local Government Funds &amp; Grants</b>													
East Bloomington Freeway Sidewalk (106th - 99th)	AT-15-001	1	108,000	410,000									518,000
City/School Joint Projects	PD-99-062	1	110,000	115,000	120,000	125,000	130,000		140,000	145,000		150,000	1,035,000
Intersection Imprvmnts at Olson and W 102nd St	ST-16-004	3										300,000	300,000
<b>Local Government Funds &amp; Grants Total</b>			<b>218,000</b>	<b>525,000</b>	<b>120,000</b>	<b>125,000</b>	<b>130,000</b>		<b>140,000</b>	<b>145,000</b>		<b>450,000</b>	<b>1,853,000</b>
<b>Municipal State Aid (MSA)</b>													
Nokomis - MN River Trail (OSR-Bridge)	AT-16-005	1	1,400,000										1,400,000
Bridge Maintenance - Auto Club Rd.	ST-07-004	1		222,000									222,000
W 106th Street @ 35W Street Improvement Proj	ST-99-007	1	200,000		1,500,000								1,700,000
Normandale-86th to 94th	ST-99-015	1	1,080,000										1,080,000
<b>Municipal State Aid (MSA) Total</b>			<b>2,680,000</b>	<b>222,000</b>	<b>1,500,000</b>								<b>4,402,000</b>
<b>Other Sources</b>													
Community Center	CF-07-001	2		70,896,546									70,896,546
MN River DNR State Trail Connections/Improv.	PD-15-012	2			185,000								185,000
<b>Other Sources Total</b>				<b>70,896,546</b>	<b>185,000</b>								<b>71,081,546</b>
<b>PIR Bonds &amp; Assessments</b>													
Subdivision Streets (undesignated)	ST-99-009	2	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
PMP-Street Reconstruction	ST-99-010	1	6,358,617	6,676,549	7,010,375	7,360,895	7,728,940	8,115,387	8,521,156	8,947,213	9,394,575	9,864,304	79,978,011

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<b>PIR Bonds &amp; Assessments Total</b>			<b>6,458,617</b>	<b>6,776,549</b>	<b>7,110,375</b>	<b>7,460,895</b>	<b>7,828,940</b>	<b>8,215,387</b>	<b>8,621,156</b>	<b>9,047,213</b>	<b>9,494,575</b>	<b>9,964,304</b>	<b>80,978,011</b>
<b>State &amp; Met Council Grants &amp; Funds</b>													
West Bush Lake #1 Playground Replacement	PD-17-017	1							157,000				157,000
Normandale Lake Trail Lighting	PD-18-003	1	129,077										129,077
Tierney's Woods/West Bush Lake Trail	PD-18-008	1		412,000									412,000
East Bush Lake Trails	PD-18-013	1					670,000						670,000
East Bush Lake Shelter 3 Playground Replacement	PD-18-020	1							157,000				157,000
West Bush Lake Shelter 2 Playground Replacement	PD-18-024	1								157,000			157,000
PMP-Street Reconstruction	ST-99-010	1	222,000										222,000
<b>State &amp; Met Council Grants &amp; Funds Total</b>			<b>351,077</b>	<b>412,000</b>			<b>670,000</b>		<b>314,000</b>	<b>157,000</b>			<b>1,904,077</b>
<b>Tax Abatement</b>													
84th Street Pedestrian Bridge Replacement	AT-12-004	3					234,000						234,000
84th Street Pedestrian Bridge Replacement	AT-12-004	3					2,366,000						2,366,000
Hyland Trail Connection to Nine Mile Creek Trail	AT-15-006	3				87,500							87,500
Normandale & 84th St. Ped. Improvements	AT-16-007	1			185,000								185,000
Existing 84th St Ped Bridge Rehab (abutments)	AT-16-008	1		500,000									500,000
East Bush Lake Rd Multi-Modal Connection	AT-16-009	3					500,000						500,000
<b>Tax Abatement Total</b>				<b>500,000</b>	<b>185,000</b>	<b>87,500</b>	<b>3,100,000</b>						<b>3,872,500</b>
<b>Utilities</b>													
PMP-Street Reconstruction	ST-99-010	1	2,191,000	1,967,891	2,066,284	2,169,597	2,278,076	2,391,981	2,511,580	2,637,160	2,769,016	2,907,467	23,890,052
<b>Utilities Total</b>			<b>2,191,000</b>	<b>1,967,891</b>	<b>2,066,284</b>	<b>2,169,597</b>	<b>2,278,076</b>	<b>2,391,981</b>	<b>2,511,580</b>	<b>2,637,160</b>	<b>2,769,016</b>	<b>2,907,467</b>	<b>23,890,052</b>
<b>Utility Bonds and Assessments</b>													
Penn-American Linear Stormwater Storage Project	SW-99-016	1	12,320,000										12,320,000
<b>Utility Bonds and Assessments Total</b>			<b>12,320,000</b>										<b>12,320,000</b>

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
	GRAND TOTAL		61,857,376	125,033,216	66,378,509	42,678,438	28,857,894	30,652,556	36,064,642	39,114,284	27,699,445	49,241,252	507,577,612

# City of Bloomington, MN

## 10-Year CIP

### FUTURE PROJECTS

Project Name	Department	Project #	Priority	Project Cost
<b>Alternative Transportation</b>				
86th Street On-Road Bicycle Route	Alternative Transportation	AT-11-002	3	1,754,000
American Boulevard Corridor	Alternative Transportation	AT-16-002	3	3,400,000
Old Shakopee Road Corridor	Alternative Transportation	AT-16-003	3	9,694,000
East Soo Line Railway Trail/CP Rail Corridor	Alternative Transportation	SB-99-015	3	4,576,000
West Soo Line Railway Trail	Alternative Transportation	SB-99-016	3	3,951,000
<b>TOTAL</b>				23,375,000
<b>City Facilities</b>				
BCFA - Amphitheater canopy & exterior amenities	City Facilities	CF-14-005	3	125,000
Civic Plaza - Fireplace and Waterfall	City Facilities	CF-14-006	3	100,000
Dwan Clubhouse Replacement	City Facilities	CF-16-014	1	2,214,597
<b>TOTAL</b>				2,439,597
<b>Park Acquisition</b>				
Park Land Acquisition - MN River Valley	Park Acquisition	PA-07-001	3	605,359
Park Land Acquisition - Playgrounds & Playlots	Park Acquisition	PA-07-007	3	1,799,290
Park Land Acquisition - South Loop Park	Park Acquisition	PA-11-001	3	1,241,910
Park Land Acquisition - Moir Park	Park Acquisition	PA-99-003	3	800,810
Park Land Acquisition - Pond Dakota Park	Park Acquisition	PA-99-004	3	325,550
Park Land Acquisition - National Guard Armory	Park Acquisition	PA-99-005	3	240,080
Park Land Acquisition-Tretbaugh & Marsh Lake Parks	Park Acquisition	PA-99-006	3	325,550
Park Land Acquisition - Wright's Lake Park	Park Acquisition	PA-99-007	3	665,240
Park Land Acq. - Hyland-Bush-Anderson Lks. Pk Res.	Park Acquisition	PA-99-008	2	8,770,179
Park Land Acquisition - Lower Penn Lake Park	Park Acquisition	PA-99-009	3	747,450
Park Land Acquisition-Girl's Softball Complex	Park Acquisition	PA-99-010	3	1,994,020
<b>TOTAL</b>				17,515,438
<b>Park Development</b>				
Harrison Playgrd Replace./ Sec. Lighting/Pic.Shel.	Park Development	PD-00-002	2	598,400
Reynolds Improvements	Park Development	PD-00-016	2	372,786
Marsh Lake Trail	Park Development	PD-00-019	2	462,500
Bush Lake Picnic Shelter	Park Development	PD-00-020	3	144,100
Park Reserve Trail Reconstruction	Park Development	PD-00-022	1	6,120,865
Normandale Trail Lighting	Park Development	PD-00-025	3	496,400
Smith Park Improvements	Park Development	PD-02-003	2	1,242,360
Highwood Drive Park Development	Park Development	PD-02-005	3	200,000
James Avenue Playground	Park Development	PD-02-006	2	94,117
Nesbitt Site Development	Park Development	PD-02-009	3	285,000
Normandale Bandshell Improvements	Park Development	PD-02-010	2	205,000
Dred Scott Water Play Area	Park Development	PD-02-012	3	354,750
Normandale Lk-Former Sharratt Property Development	Park Development	PD-02-014	2	122,100
BFAC Playground	Park Development	PD-03-009	2	110,000

Project Name	Department	Project #	Priority	Project Cost
Dred Scott Skate Park	Park Development	PD-03-011	3	188,100
Natural Resource Restorations	Park Development	PD-05-003	1	1,045,000
YMCA/Tri-City Skate Park Service Building	Park Development	PD-05-008	3	65,000
Tennis/Bball/Pickleball Recons, Recoating & Fencing	Park Development	PD-06-001	1	3,630,000
Park Shelter Building Replacements	Park Development	PD-06-002	1	12,150,000
Brookside Permeable Parking Lot & Trail Impvs.	Park Development	PD-06-004	3	255,198
Refrig. Outdoor Hockey Rinks	Park Development	PD-07-005	3	3,471,326
Bryant Improvements	Park Development	PD-07-007	3	305,470
BFAC Concessions Area Exp.	Park Development	PD-07-011	2	88,000
BFAC Splash Play Area	Park Development	PD-07-012	2	344,500
Heritage Hills Lacrosse Field	Park Development	PD-07-014	3	775,000
River Ridge Soccer Field Improvements	Park Development	PD-07-015	3	54,500
Forest Glen Trail Improvements	Park Development	PD-07-017	3	124,600
Parker's Picnic Grounds Improvements	Park Development	PD-07-020	3	626,523
Valley View School Baseball Field	Park Development	PD-07-021	3	530,000
Valley View School Lower Softball Field Imp.	Park Development	PD-07-022	3	265,000
Valley View School Upper Softball Field Imp.	Park Development	PD-07-023	3	425,000
Park Trail Improvements	Park Development	PD-07-024	1	4,665,789
BFAC In-Pool Lighting	Park Development	PD-07-025	2	143,000
Central & Moir Trail and Bridge Reconstruction	Park Development	PD-07-029	1	1,796,399
Central Trailhead and Parking Lot	Park Development	PD-07-030	3	187,000
Playground Replacements	Park Development	PD-07-032	1	3,840,750
Dred Scott Picnic Shelter	Park Development	PD-07-034	2	175,000
Hampshire Hills Picnic Shelter	Park Development	PD-07-039	2	60,000
Heritage Hills Skate Park	Park Development	PD-07-040	3	188,100
Jefferson High School Field Improvements	Park Development	PD-07-043	3	325,000
Kennedy High School Field Improvements	Park Development	PD-07-044	3	257,500
Lincoln Stadium Dome	Park Development	PD-07-045	3	2,121,800
Mound Springs Redevelopment	Park Development	PD-07-048	3	78,800
Normandale Lake Playground	Park Development	PD-07-052	2	94,600
Northcrest Park Improvements	Park Development	PD-07-053	2	267,340
Oak Grove Improvements	Park Development	PD-07-054	3	157,308
Olson Middle School Field Improvements	Park Development	PD-07-055	3	200,000
Pond-Dakota Replica Log House	Park Development	PD-07-056	3	350,000
St. Bonaventure Softball Field Renovation	Park Development	PD-07-063	3	1,591,350
Dred Scott Baseball Field #1 Press Box	Park Development	PD-07-065	3	250,000
Jefferson High School Baseball Field Imp.	Park Development	PD-07-067	3	257,500
Tretbaugh Park Improvements	Park Development	PD-07-069	3	247,106
Bleachers Replacement	Park Development	PD-09-002	1	1,604,600
Valley View Ballfield Improvements	Park Development	PD-09-003	1	58,000
Running Park Improvements	Park Development	PD-10-005	3	128,750
Goldman Property Trail Improvements	Park Development	PD-10-007	3	259,504
Park Reserve Stairways Reconstruction	Park Development	PD-10-010	1	51,500
Picnic Tables, Benches & Site Furnishings	Park Development	PD-10-011	1	225,000
Southglen Field Improvements	Park Development	PD-10-013	2	67,000
West Bush Lake Prairie Restoration	Park Development	PD-10-015	3	50,000
Columbus Picnic Shelter	Park Development	PD-10-016	2	60,000
Park Reserve New Trail Construction	Park Development	PD-10-017	2	1,229,864
Park Reserve Bridge Replacements	Park Development	PD-10-018	1	750,000
Oxboro Improvements	Park Development	PD-10-019	2	60,242
Electronic Reader Board Signs	Park Development	PD-11-006	2	50,000
BFAC 2nd Water Slide	Park Development	PD-12-001	2	531,300
BFAC Equipment	Park Development	PD-12-002	2	125,000
Portable Ballfield Outfield Fencing	Park Development	PD-12-005	2	54,000
Parking Lot and Driveway Reconstruction	Park Development	PD-13-007	1	7,270,178
Mobile Electronic Display Board	Park Development	PD-13-010	3	51,500

Project Name	Department	Project #	Priority	Project Cost
Parking Lot Lighting Improvements	Park Development	PD-13-011	1	2,516,488
Bicycle Pump Track	Park Development	PD-14-001	3	103,000
Bill Warren Trail	Park Development	PD-14-002	3	248,400
MN River DNR State Trail Connections/Improv.	Park Development	PD-15-012	2	1,638,815
BBQ Grills Replacement	Park Development	PD-16-001	1	54,000
BFAC Reconstruction	Park Development	PD-16-002	1	12,000,000
Brookside Soccer Field Improv.	Park Development	PD-16-003	3	80,000
Cedarcrest Water Play Area Replacement	Park Development	PD-16-005	1	300,000
Central & Moir Scenic Overlook	Park Development	PD-16-006	3	70,000
Central & Moir Stairs Reconstruction	Park Development	PD-16-007	1	150,000
Chemical Toilet Enclosures	Park Development	PD-16-008	3	50,000
Fishing Pier Replacement	Park Development	PD-16-009	1	120,000
Girls Softball Complex Development	Park Development	PD-16-010	3	2,860,000
Hrbket Fields Netting System	Park Development	PD-16-011	1	90,500
Moir Disc Golf Replacement/Expansion	Park Development	PD-16-012	1	100,000
Park Reserve Group Camp Lodge	Park Development	PD-16-013	3	2,000,000
Valley View Skate Park Replacement	Park Development	PD-16-014	1	172,500
Valley View Softball Fields Lighting	Park Development	PD-16-015	1	300,000
Normandale Trail Lighting Chalet to Bandshell	Park Development	PD-16-016	1	147,400
BIG Rink #3 Entrance Canopy	Park Development	PD-17-004	1	170,000
BIG Rink #3 Roof Replacement	Park Development	PD-17-005	1	410,000
BIG Rink #1 Snack Bar Remodel	Park Development	PD-17-006	2	50,000
84th Street Ped Bridge Retaining Walls Replacement	Park Development	PD-17-018	1	350,000
BIG Matting West Lobby Areas	Park Development	PD-17-020	1	220,000
BIG Furnace Cube Replacements Rink #2	Park Development	PD-17-021	1	60,000
BIG Rink #1&2 Dressing Room Furnaces	Park Development	PD-17-022	1	60,000
BIG Refrigeration System Upgrades	Park Development	PD-17-024	1	600,000
BIG 4th Rink Addition	Park Development	PD-17-025	3	5,700,000
BIG Outdoor Refrigerated Rink Open Air	Park Development	PD-18-033	3	2,080,000
BIG Outdoor Refrigerated Rink With Roof	Park Development	PD-18-034	3	3,315,000
BIG Rink #3 Basic Conversion Olympic to NHL	Park Development	PD-18-035	2	1,131,000
BIG High School Locker Rooms Addition	Park Development	PD-18-036	2	2,226,400
BIG Rink #1 Elevator	Park Development	PD-18-037	1	403,000
BIG Rink #1 Lobby Renovation	Park Development	PD-18-038	1	429,000
BIG Rink #3 Lobby Renovation	Park Development	PD-18-039	1	526,500
BIG Signage Façade and Lighting	Park Development	PD-18-040	1	845,000
BIG Rink #3 Compressor Upgrade	Park Development	PD-18-041	1	103,000
Shoreline Restoration	Park Development	PD-99-003	2	150,000
Wallo Site Development	Park Development	PD-99-004	3	185,000
Nesta Hills Park Development	Park Development	PD-99-007	3	775,000
Mellott/Seal Interpretative/Nature Obser. Area Mem	Park Development	PD-99-009	3	250,000
Girard Lake Parking Lot & Trail	Park Development	PD-99-011	2	175,000
Marsh Lake Scenic Overlook	Park Development	PD-99-013	3	51,500
Marsh Lake Archery Range Improvements	Park Development	PD-99-014	3	309,763
Pond-Dakota Barn/Interpretive Center	Park Development	PD-99-016	2	908,000
South Loop Park	Park Development	PD-99-019	2	1,181,006
Moir Trails & Landscaping	Park Development	PD-99-020	2	108,812
Dred Scott Facility Awnings	Park Development	PD-99-021	2	80,000
Dred Scott Volleyball Court Lighting	Park Development	PD-99-023	2	82,500
Kelly Plyfld. Concession/Rest Rms/Press Box Bldg.	Park Development	PD-99-024	3	700,000
Marsh Lake Soccer Stadium/Field Improvements	Park Development	PD-99-028	3	1,575,000
Valley View Parking Lot Lighting and Fencing	Park Development	PD-99-029	1	2,435,460
Brookside Hockey Rink Pave & Bd. Replacement	Park Development	PD-99-036	1	141,000
Countryside - Parking Lot Expansion	Park Development	PD-99-039	3	137,500
Poplar Bridge Rink Paving and Boards	Park Development	PD-99-050	1	141,000
Wright's Lake Baseball Field Improvements	Park Development	PD-99-059	2	111,250

Project Name	Department	Project #	Priority	Project Cost
City/School Joint Projects	Park Development	PD-99-062	1	5,460,000
Accessibility Improvements - Various Parks	Park Development	PD-99-063	1	900,000
Armory Gymnasium Addition	Park Development	PD-99-067	3	1,925,000
Countryside Permanent Shelter Building	Park Development	PKCP02	3	630,000
Haeg Playground and Trail and Field Reconst.	Park Development	PKHP01	2	366,948
Miscellaneous Park Improvements & Equipment	Park Development	PKMPIE	1	1,750,000

**TOTAL**

127,242,117

**Sewer, Water and Stormwater**

Mechanical Dewatering WTP	Sewer, Water and Stormwater	SW-02-011	2	4,500,000
Non-Deg BMP Implementation	Sewer, Water and Stormwater	SW-07-003	3	1,000,000
TMDL Study/Implementation Project	Sewer, Water and Stormwater	SW-07-004	3	1,800,000
Normandale Lake	Sewer, Water and Stormwater	SW-07-009	2	567,000
84th & Normandale Storm Sewer Replac.	Sewer, Water and Stormwater	SW-07-010	3	1,200,000
American Blvd. SOLO San. Swr. Capacity Improv.	Sewer, Water and Stormwater	SW-15-002	2	5,400,000
Poplar Bridge 16 Inch Distribution	Sewer, Water and Stormwater	SW-16-008	3	150,000
SOLO Watermain West	Sewer, Water and Stormwater	SW-16-009	3	1,000,000

**TOTAL**

15,617,000

**South Loop/Port Authority**

East Old Shakopee Rd/Killebrew to 86th St	South Loop/Port Authority	SL-04-002	2	5,600,000
E Old Shakopee Rd., 24th Ave. to 30th Ave.	South Loop/Port Authority	SL-04-003	2	5,000,000
East Old Shakopee Road, East 86th Street to Cedar	South Loop/Port Authority	SL-04-004	3	9,500,000
34th Ave. Pedestrian Bridge at 79th St.	South Loop/Port Authority	SL-10-002	3	3,500,000
American Blvd & 28th Ave Concept	South Loop/Port Authority	SL-18-003	3	0

**TOTAL**

23,600,000

**Surface Transportation**

Nicollet and East Old Shakopee Road	Surface Transportation	ST-02-004	3	625,000
Reconstruct Portland & I494 Bridge	Surface Transportation	ST-03-001	3	500,000
82nd Street Reconstruction from Penn to Lyndale	Surface Transportation	ST-03-010	3	12,000,000
Stanley Avenue Extension	Surface Transportation	ST-09-002	3	1,105,000
Lyndale & American Blvd NE Quad Imp	Surface Transportation	ST-11-002	2	650,000
Penn Ave & American Blvd Left Turn Lane	Surface Transportation	ST-15-002	3	700,000
France Ave & Minnesota Drive Intersection Improv	Surface Transportation	ST-17-002	2	343,750
Old Shakopee Rd at Xerxes Avenue	Surface Transportation	ST-18-001	3	2,358,000
American Blvd (EB) to Penn Ave (SB) RT Lane	Surface Transportation	ST-18-002	3	830,000
West 78th - Nord to Computer	Surface Transportation	ST-99-022	3	8,000,000
American Blvd-Green Valley Dr to Norman Center Dr	Surface Transportation	ST-99-025	3	3,000,000
Intersection Imp - W 98th and Penn	Surface Transportation	ST-99-039	3	2,000,000
Old Cedar Ave at Old Shakopee Rd Intersections	Surface Transportation	ST-99-048	1	4,030,000

**TOTAL**

36,141,750

**GRAND TOTAL**

245,930,902



[illegible]





## ALTERNATIVE TRANSPORTATION





City of Bloomington, MN

*10-Year CIP*

2018 thru 2022

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department	2018	2019	2020	2021	2022	Total
Category						
<b>Alternative Transportation</b>						
<b><u>Bridges</u></b>						
84th Street Pedestrian Bridge Replacement				234,000	2,366,000	2,600,000
Existing 84th St Ped Bridge Rehab (abutments)		500,000				500,000
<b>Category Sub-Total</b>		500,000		234,000	2,366,000	3,100,000
<b><u>Sidewalk/Bikeway</u></b>						
East Bloomington Freeway Sidewalk (106th - 99th)	108,000	938,000				1,046,000
Hyland Trail Connection to Nine Mile Creek Trail				350,000		350,000
West Bush Lake Trail				350,000		350,000
West Bush Lake Road Trail (SW Gap)			400,000			400,000
Normandale & 84th St. Ped. Improvements			185,000			185,000
Chicago Avenue Sidewalk	70,000					70,000
PMP ROW Trail Program	400,000	5,600,000	1,053,066	1,351,000	464,000	8,868,066
<b>Category Sub-Total</b>	578,000	6,538,000	1,638,066	2,051,000	464,000	11,269,066
<b><u>Trails</u></b>						
Nokomis - MN River Trail (OSR-Bridge)	2,403,000					2,403,000
Old Cedar Ave Trailhead	1,228,500	82,000				1,310,500
East Bush Lake Rd Multi-Modal Connection					1,100,000	1,100,000
<b>Category Sub-Total</b>	3,631,500	82,000			1,100,000	4,813,500
<b>Department Total:</b>	<b>4,209,500</b>	<b>7,120,000</b>	<b>1,638,066</b>	<b>2,285,000</b>	<b>3,930,000</b>	<b>19,182,566</b>
<b>GRAND TOTAL</b>	<b>4,209,500</b>	<b>7,120,000</b>	<b>1,638,066</b>	<b>2,285,000</b>	<b>3,930,000</b>	<b>19,182,566</b>

City of Bloomington, MN

*10-Year CIP*

2023 thru 2027

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department		2023	2024	2025	2026	2027	Total	Future
Category								
<b>Alternative Transportation</b>								
<b><u>Sidewalk/Bikeway</u></b>								
Xerxes Avenue Corridor Bikeway			1,116,000				1,116,000	
35W Parallel Route Bikeway		512,000					512,000	
Portland Avenue Corridor Bikeway				4,507,000			4,507,000	
Nine Mile Creek Regional Trail		952,000					952,000	
PMP ROW Trail Program				2,150,000			2,150,000	
<i>Category Sub-Total</i>		<i>1,464,000</i>	<i>1,116,000</i>	<i>6,657,000</i>			<i>9,237,000</i>	
<b>Department Total:</b>		<b>1,464,000</b>	<b>1,116,000</b>	<b>6,657,000</b>			<b>9,237,000</b>	
<b>GRAND TOTAL</b>		<b>1,464,000</b>	<b>1,116,000</b>	<b>6,657,000</b>			<b>9,237,000</b>	

Project #

AT-12-004

Project Name

84th Street Pedestrian Bridge Replacement

Department

Alternative Transportation

Contact

Shelly Hanson

Type

Improvement

Useful Life

30 years

Category

Bridges

Priority

3

Description

Total Cost    \$2,600,000

Replace pedestrian bridge over 84th Street between Normandale Lake Blvd. and Norman Center Drive. Reconstruct retaining walls support bridge abutments.

Justification

Provides access to Normandale Lake Park.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction and Admin				234,000	2,366,000						2,600,000
Total				234,000	2,366,000						2,600,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Tax Abatement					2,366,000						2,366,000
Tax Abatement					234,000						234,000
Total					2,600,000						2,600,000

<b>Project #</b>	<b>AT-15-001</b>
<b>Project Name</b>	<b>East Bloomington Freeway Sidewalk (106th - 99th)</b>

<b>Department</b>	Alternative Transportation
<b>Contact</b>	Shelly Hanson
<b>Type</b>	Improvement
<b>Useful Life</b>	30 years
<b>Category</b>	Sidewalk/Bikeway
<b>Priority</b>	1

<b>Description</b>	<b>Total Cost</b> \$1,046,000
The proposed project would construct a sidewalk or trail along the west side of East Bloomington Freeway between W 106th Street and W 99th Street.	
<b>Justification</b>	
The proposed pedestrian project in this area is identified in the Alternative Transportation Plan and in the Safe Routes to School Plan. The construction of these pedestrian facilities will fill a critical gap in the sidewalk network and increase safety for non-motorized travelers in the area, including access to the Oak Grove School campus and the South Bloomington Transit Center and Lyndale area retail node. TAB funding awarded for FY18 SP107-090-010	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Design	108,000										108,000
Construction and Admin		938,000									938,000
<b>Total</b>	<b>108,000</b>	<b>938,000</b>									<b>1,046,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Federal Grants & Funds		528,000									528,000
Local Government Funds & Grants	108,000	410,000									518,000
<b>Total</b>	<b>108,000</b>	<b>938,000</b>									<b>1,046,000</b>

<b>Project #</b>	<b>AT-15-003</b>
<b>Project Name</b>	<b>Xerxes Avenue Corridor Bikeway</b>

<b>Department</b>	Alternative Transportation
<b>Contact</b>	Shelly Hanson
<b>Type</b>	Improvement
<b>Useful Life</b>	25 years
<b>Category</b>	Sidewalk/Bikeway
<b>Priority</b>	3

<b>Description</b>	<b>Total Cost</b> \$1,116,000
<p>The Xerxes Avenue Corridor Bikeway will fill the gaps in the existing network by providing an on-road or off-road connection on the segments between American Boulevard at Xerxes Avenue and W 84th Street at Xerxes Avenue and between W 90th Street at Xerxes and W 98th Street at Xerxes.</p> <p>The Xerxes Avenue Corridor Bikeway is building on the progress of prior work to provide two connections to the existing 86th Street Corridor, Edina to the north and Old Shakopee Road Corridor to the south, providing a north-south corridor through the City.</p>	
<b>Justification</b>	<p>Total length is 4.2 miles. On-road is 3.0 miles (\$300,000) and off-road is 1.2 miles (\$816,000).  Cost based on 2016 dollars from 2016 ATP update.</p>

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction							1,116,000				1,116,000
<b>Total</b>							<b>1,116,000</b>				<b>1,116,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Grants & Funds							1,116,000				1,116,000
<b>Total</b>							<b>1,116,000</b>				<b>1,116,000</b>

Project #

AT-15-004

Project Name

35W Parallel Route Bikeway

Department

Alternative Transportation

Contact

Shelly Hanson

Type

Improvement

Useful Life

25 years

Category

Sidewalk/Bikeway

Priority

3

Description

The 35W parallel route project will create a north-south corridor through the City using mostly surface streets that will connect to the south at the new (2018-2020 construction) 35W Minnesota River Crossing with Bike/ped facilities to the north end of the City at the future Orange Line Transit Station at Knox and American Boulevard.

Justification

Provides, N/S Connectivity through the City and region. Tier 1 Corridor in Met Council Regional Non-Motorized Transportation Plan.

Cost based on 2016 dollars and noted in 2016 ATP update.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction						512,000					512,000
Total						512,000					512,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Grants & Funds						512,000					512,000
Total						512,000					512,000



<b>Project #</b>	<b>AT-15-005</b>
<b>Project Name</b>	<b>Portland Avenue Corridor Bikeway</b>

**Department** Alternative Transportation  
**Contact** Shelly Hanson  
**Type** Improvement  
**Useful Life**  
**Category** Sidewalk/Bikeway  
**Priority** 3

<b>Description</b>	<b>Total Cost</b> \$4,507,000
<p>The Portland Avenue Corridor Bikeway project will create an on-road north-south corridor through the City on Portland Avenue that will connect to the south at 102nd Street (which will have convenient access to the 35W Minnesota River Crossing) and to the north to the existing on-road bike facility that continues through Richfield and into Minneapolis.</p> <p>Study completed and approved for segment from Old Shakopee Road to 8st Street. Study, plan and cost estimate needed for the segment from A.B. to I-494.</p>	
<b>Justification</b>	
<p>Provides North/South connectivity for non-motorized traffic. Connects to bikeway through Richfield and Minneapolis.</p> <p>Hennepin County is adding on-road bike lanes on the segment from Old Shakopee Road to E 81st Street in 2017. This project cost reflects the long term option from the Portland Avenue Multimodal Corridor Study that includes road construction with concrete...</p>	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction								4,507,000			4,507,000
<b>Total</b>								<b>4,507,000</b>			<b>4,507,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Grants & Funds								4,507,000			4,507,000
<b>Total</b>								<b>4,507,000</b>			<b>4,507,000</b>

<b>Project #</b>	<b>AT-15-006</b>
<b>Project Name</b>	<b>Hyland Trail Connection to Nine Mile Creek Trail</b>

**Department** Alternative Transportation  
**Contact** Shelly Hanson  
**Type** Improvement  
**Useful Life**  
**Category** Sidewalk/Bikeway  
**Priority** 3

<b>Description</b>	<b>Total Cost</b> \$350,000
The Hyland Trail Connection project will connect the existing Hyland Trail in Bloomington (which ends at East Bush Lake Road at Chalet/84th Street) to the future Nine Mile Creek Trail by constructin gan off-road trail along East Bush Lake Road into Edina.	
<b>Justification</b>	
NA	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction				350,000							350,000
<b>Total</b>				<b>350,000</b>							<b>350,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Tax Abatement				87,500							87,500
Federal Grants & Funds				262,500							262,500
<b>Total</b>				<b>350,000</b>							<b>350,000</b>

Project #

AT-15-007

Project Name

West Bush Lake Trail

Department

Alternative Transportation

Contact

Shelly Hanson

Type

Improvement

Useful Life

Category

Sidewalk/Bikeway

Priority

3

Description

Total Cost

\$350,000

The West Bush Lake Trail project will reconstruct the existing off-road trail to meet current design standards on the segment between Oakmere Road and W 78th Street.

Justification

The trail will provide a connection in the gap of the trail network that connects numerous trails from the east, south, and west to the north to the 86th Street trail, Highwood Bikeway or further north to Edina.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design				350,000							350,000
Total				350,000							350,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Grants & Funds				350,000							350,000
Total				350,000							350,000

Project #

AT-16-004

Project Name

West Bush Lake Road Trail (SW Gap)

Department

Alternative Transportation

Contact

Shelly Hanson

Type

Improvement

Useful Life

30 years

Category

Sidewalk/Bikeway

Priority

3

Description

Total Cost

\$400,000

Construct off-road bituminous trail in park and along roadway to make connection from existing park trail terminus (near Wyoming) to trail beginning at Veness, approximately 3,000 feet.

Justification

Completes a missing gap in the sidewalk/bikeway network in this area in both the park trail and ROW facility network. Identified in Alternative Transportation Plan 2016.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction			400,000								400,000
Total			400,000								400,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Grants & Funds			400,000								400,000
Total			400,000								400,000

<b>Project #</b>	<b>AT-16-005</b>
<b>Project Name</b>	<b>Nokomis - MN River Trail (OSR-Bridge)</b>

**Department** Alternative Transportation  
**Contact** Shelly Hanson  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Trails  
**Priority** 1

<b>Description</b>	<b>Total Cost</b> \$2,898,000
Construction of new trail segments including a boardwalk segment that will connect to Old Shakopee Road to the future DNR State Trail.	
<b>Justification</b>	
This trail will connect to the newly rehabilitated bridge #3145 over Long Meadow Lake. The project provides a non-motorized trail connection between Hennepin and Dakota Counties Regional Trail System via the existing pedestrian/bike bridge at Trunk Highway 77/Cedar Ave Bridge. It will also connect to the next segment of Nokomis-Minnesota River Trail that will be constructed by Three Rivers Park District which will complete the route.	

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
495,000	Construction	2,403,000										2,403,000
<b>Total</b>	<b>Total</b>	<b>2,403,000</b>										<b>2,403,000</b>

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
495,000	Municipal State Aid (MSA)	1,400,000										1,400,000
	Federal Grants & Funds	932,000										932,000
	4200 Capital & Strategic Priorities	71,000										71,000
<b>Total</b>	<b>Total</b>	<b>2,403,000</b>										<b>2,403,000</b>

Project #

AT-16-006

Project Name

Old Cedar Ave Trailhead

Department

Alternative Transportation

Contact

Shelly Hanson

Type

Improvement

Useful Life

30 years

Category

Trails

Priority

1

Description

Total Cost

\$1,432,500

Reconstruction of the existing US Fish and Wildlife Service parking lot. Construction of a park restroom facility and other trailhead signage and amenities.

Justification

As the Nokomis-Minnesota River Trail is completed it is expected that the number of visitors to the area will increase. Signage is necessary as three different trails come together here. Providing additional amenities enhances the user experience.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
122,000	Construction	1,228,500	82,000									1,310,500
Total	Total	1,228,500	82,000									1,310,500

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
122,000	Federal Grants & Funds	670,000										670,000
Total	4200 Capital & Strategic Priorities	558,500	82,000									640,500
	Total	1,228,500	82,000									1,310,500

<b>Project #</b>	<b>AT-16-007</b>
<b>Project Name</b>	<b>Normandale &amp; 84th St. Ped. Improvements</b>

<b>Department</b>	Alternative Transportation
<b>Contact</b>	Shelly Hanson
<b>Type</b>	Economic-Infrastructure
<b>Useful Life</b>	30 years
<b>Category</b>	Sidewalk/Bikeway
<b>Priority</b>	1

<b>Description</b>	<b>Total Cost</b> \$185,000
*Crossing Normandale, North Side of 84th - New ped. Ramps, pedestrian activated signals, remove median *Crossing Normandale, South Side of 84th - ped. crossing improvements section from crosswalk *RRFB at SB Normandale Free-Right Turn *Ped. Crossing & Streetscape Enhancements at 84th and Normandale	
<b>Justification</b>	Normandale Lake District Plan identifies this project as a priority to improve pedestrian safety and walkability. Cost estimates are from 2017 NLD Plan update.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction			185,000								185,000
<b>Total</b>			<b>185,000</b>								<b>185,000</b>
Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Tax Abatement			185,000								185,000
<b>Total</b>			<b>185,000</b>								<b>185,000</b>

<b>Project #</b>	<b>AT-16-008</b>
<b>Project Name</b>	<b>Existing 84th St Ped Bridge Rehab (abutments)</b>

**Department** Alternative Transportation  
**Contact** Shelly Hanson  
**Type** Economic-Infrastructure  
**Useful Life** 20+ years  
**Category** Bridges  
**Priority** 1

<b>Description</b>	<b>Total Cost</b> \$500,000
Repairs to the existing Pedestrian Bridge abutments and retaining walls.	
<b>Justification</b>	
Identified in the Normandale Lake District Plan. Cost from estimate from 2017 NLD update. Need identified in routine bridge inspection. This work is preparation for future bridge replacement.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction		500,000									500,000
<b>Total</b>		<b>500,000</b>									<b>500,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Tax Abatement		500,000									500,000
<b>Total</b>		<b>500,000</b>									<b>500,000</b>



<b>Project #</b>	<b>AT-16-009</b>
<b>Project Name</b>	<b>East Bush Lake Rd Multi-Modal Connection</b>

<b>Department</b>	Alternative Transportation
<b>Contact</b>	Shelly Hanson
<b>Type</b>	Economic-Infrastructure
<b>Useful Life</b>	30 years
<b>Category</b>	Trails
<b>Priority</b>	3

<b>Description</b>	<b>Total Cost</b> \$1,100,000
The EBLR multi-modal trail connection runs from W. 84th Street to W. 78th St. in Edina. This will be a multi-agency project with Three Rivers Park District, Edina and Hennepin County.	
<b>Justification</b>	
A study is underway, led by Three Rivers Park District, to determine the best route and preliminary design to connect Hyland Trail in Bloomington to Nine Mile Creek Regional Trail in Edina. This study is part of the Three Rivers Park District C.P. Rail Regional Trail Master Plan indentified in the 2016 ATP update as 'Hyland Trail'. Once the study is completed, it is anticipated a federal fund grant application will be submitted.	
Project is in the Normandale Lake District 2017 NLD Plan Update.	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Design and Construction					1,100,000						1,100,000
<b>Total</b>					<b>1,100,000</b>						<b>1,100,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Tax Abatement					500,000						500,000
Federal Grants & Funds					600,000						600,000
<b>Total</b>					<b>1,100,000</b>						<b>1,100,000</b>

<b>Project #</b>	<b>AT-18-002</b>
<b>Project Name</b>	<b>Chicago Avenue Sidewalk</b>

**Department** Alternative Transportation  
**Contact** Shelly Hanson  
**Type** Improvement  
**Useful Life** 30+ years  
**Category** Sidewalk/Bikeway  
**Priority** 1

<b>Description</b>	<b>Total Cost</b> \$70,000
Construct a sidewalk along the west side of Chicago Avenue between American Blvd and 80th St. This will fill the gap in the sidewalk network connecting Smith Park area to American Blvd including transit access, commercial areas and housing.	
<b>Justification</b>	
Cost based on preliminary cost estimate prepared for Neighborhood Initiatives potential project planning (2016).	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction	70,000										70,000
<b>Total</b>	<b>70,000</b>										<b>70,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4130 State Aid-Local	70,000										70,000
<b>Total</b>	<b>70,000</b>										<b>70,000</b>

<b>Project #</b>	<b>AT-18-003</b>
<b>Project Name</b>	<b>Nine Mile Creek Regional Trail</b>

**Department** Alternative Transportation  
**Contact** Shelly Hanson  
**Type** Environmental-Infrastructure  
**Useful Life** 30 years  
**Category** Sidewalk/Bikeway  
**Priority** 3

<b>Description</b>	<b>Total Cost</b> \$952,000
The East end of the Three Rivers Park District Nine Mile Creek Regional trail will enter into Bloomington via Airport Lane and 24th Avenue, and run east adjacent to American Blvd to the MN River Valley. The trail will extend over 15 miles when complete, connecting through Hopkins, Edina, Richfield and Bloomington. Users will be able to go from the LRT Regional Trail in Hopkins to the MN River Bluffs in Bloomington.	
<b>Justification</b>	
Cost estimate based on 2016 ATP update, using 1.4 mile estimated length and \$680,000 per mile for now, off-road trail construction.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction						952,000					952,000
<b>Total</b>						<b>952,000</b>					<b>952,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Federal Grants & Funds						952,000					952,000
<b>Total</b>						<b>952,000</b>					<b>952,000</b>

Project #

AT-18-004

Project Name

PMP ROW Trail Program

Department

Alternative Transportation

Contact

Shelly Hanson

Type

Improvement

Useful Life

30 years

Category

Sidewalk/Bikeway

Priority

1

Description

Total Cost

\$11,018,066

2016: Design ROW  
2017: Build Lindstrom (north side), Penn, Collegview 90th to 300 West.  
2018: Begin ROW for France Ave  
2019: Build France Ave (84th St to Old Shakopee Rd - west side) Map-21 Funding  
2020: Build Auto Club, MN Bluffs Drive and WBLR - W. (these trail segments will need prior ROW)  
2021: Build Normandale Blvd west side (94th to 102nd)  
2022: Build Normandale Blvd west side (102nd to 110th)  
2025: Normandale Blvd East side - West Old Shakopee Road to 94th St

Justification

Pavement has reached its useful life, and trails to be constructed to current standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
ROW/Design	400,000										400,000
Design and Construction		5,600,000	1,053,066	1,351,000	464,000			2,150,000			10,618,066
Total	400,000	5,600,000	1,053,066	1,351,000	464,000			2,150,000			11,018,066

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4130 State Aid-Local		1,994,000									1,994,000
Federal Grants & Funds		2,804,000									2,804,000
4115 PMP Trails	400,000	802,000	1,053,066	1,351,000	464,000			2,150,000			6,220,066
Total	400,000	5,600,000	1,053,066	1,351,000	464,000			2,150,000			11,018,066

City of Bloomington, MN

*10-Year CIP*

**FUTURE PROJECTS**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>Alternative Transportation</b>				
86th Street On-Road Bicycle Route	Alternative Transportation	AT-11-002	3	1,754,000
American Boulevard Corridor	Alternative Transportation	AT-16-002	3	3,400,000
Old Shakopee Road Corridor	Alternative Transportation	AT-16-003	3	9,694,000
East Soo Line Railway Trail/CP Rail Corridor	Alternative Transportation	SB-99-015	3	4,576,000
West Soo Line Railway Trail	Alternative Transportation	SB-99-016	3	3,951,000
<b>TOTAL</b>				23,375,000

[illegible]





A large wall covered in blue handprints and various handwritten messages in multiple colors. The messages include:

- Jeremy Vang**
- Kahliyah 11 years old**
- I live in Bloomington**
- Official Bloomington 2013**
- Love bloomington**
- Love Peace & Good**
- Kieran JHS**
- Love My Mother**
- Art Hooper**
- I Like Gymnastics**
- CGMS**
- East Side!**
- Gogger!**
- from family**
- Kenn**
- pen!**
- CORA**
- LOVE BLOOMINGTON TE AND...**
- INI**
- BAA**
- VAN CLELL**
- SHIM**





City of Bloomington, MN

10-Year CIP

2018 thru 2022

PROJECTS BY CATEGORY AND DEPARTMENT

Department						
Category	2018	2019	2020	2021	2022	Total
<b>City Facilities</b>						
<b><u>Facilities</u></b>						
Community Center		70,896,546				70,896,546
BCA Flyloft Art Renovation					150,000	150,000
BCA - Black Box Seating		42,000				42,000
BCA - Schneider Theater Seating Renovation		154,000				154,000
BCA - Schneider Theater A/V and Lighting Upgrades	65,000					65,000
BCA - Patio Accessibility Enhancements				100,000		100,000
Fire Station 2		7,100,000				7,100,000
Fire Station 4				7,850,000		7,850,000
New Equipment Maintenance Garage			24,125,000			24,125,000
Civic Plaza Clock and Program Systems	137,125					137,125
Civic Plaza UPS System	108,854					108,854
Civic Plaza Water Heater	70,398					70,398
Public Works Fleet Garage Roof	185,269					185,269
Robinson Building Roof	98,112					98,112
Western Maintenance Kitchen and Bathroom Updates	75,000					75,000
Civic Plaza Exterior Doors		258,322				258,322
Civic Plaza Roof		1,017,832				1,017,832
Civic Plaza Chiller Replacement			260,000			260,000
Civic Plaza Fire Alarm System			379,604			379,604
Civic Plaza Interior Doors - Police Detention			202,956			202,956
Public Works Fleet Fire Alarm System			326,339			326,339
Public Works Fleet Unit Heaters			144,644			144,644
Western Maintenance Overhead Doors			65,000			65,000
Public Works Fleet Emergency Generator				83,818		83,818
Public Works Fleet Paint Wall Finish				255,684		255,684
Public Works II North Paint Wall Finish				265,608		265,608
New Public Health Facility			6,200,000			6,200,000
<b>Category Sub-Total</b>	<b>739,758</b>	<b>79,468,700</b>	<b>31,703,543</b>	<b>8,555,110</b>	<b>150,000</b>	<b>120,617,111</b>
<b><u>Recreation Facilities</u></b>						
Dwan Clubhouse Restroom/Lounge Remodel		272,280				272,280
BCA - Soft Goods Replacement			100,000			100,000
BCA - Miscellaneous Sound Equipment	20,000					20,000
BCA - Schneider Theater Projection Replacement		90,000				90,000
Dwan Clubhouse Registration Desk/Pro Shop Remodel		206,190				206,190
Dwan Clubhouse Dining Room Remodel			205,403			205,403
Dwan Clubhouse Kitchen Remodel			374,650			374,650
Dwan Clubhouse Office and Storage Remodel				74,732		74,732
<b>Category Sub-Total</b>	<b>20,000</b>	<b>568,470</b>	<b>680,053</b>	<b>74,732</b>		<b>1,343,255</b>

Department Category	2018	2019	2020	2021	2022	Total
Department Total:	759,758	80,037,170	32,383,596	8,629,842	150,000	121,960,366
GRAND TOTAL	759,758	80,037,170	32,383,596	8,629,842	150,000	121,960,366

City of Bloomington, MN

*10-Year CIP*

2023 thru 2027

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department		2023	2024	2025	2026	2027	Total	Future
Category								
<b>City Facilities</b>								
<b><u>Facilities</u></b>								
Fire Station 5			9,100,000				9,100,000	
Fire Station 6						10,500,000	10,500,000	
BCA - Kitchen Appliances	15,000						15,000	
BCA - Schneider Sound System		130,000					130,000	
BCA - Gallery Lighting			35,000				35,000	
BCA - Upright Pianos			30,000				30,000	
BCA - Personal Lift			10,000				10,000	
BCA - Orchestra Shell Refurbishing			25,000				25,000	
BCA - Arbor Ropes and Rigging					75,000		75,000	
BCA - Gas Kiln						25,000	25,000	
BCA - Greenberg Gallery Floor Replacement						50,000	50,000	
BCA - Window Shade Replacement						15,000	15,000	
BCA - Tables, Carts, Coat Racks						10,000	10,000	
Civic Plaza Perimeter Heat System	2,560,802						2,560,802	
Animal Shelter	1,620,000						1,620,000	
Engineering Office Space Remodel	200,000						200,000	
<b>Category Sub-Total</b>		4,395,802	9,230,000	100,000	75,000	10,600,000	24,400,802	
<b><u>Playgrounds and Playlots</u></b>								
BCA - Musical Playground	55,000						55,000	
<b>Category Sub-Total</b>		55,000					55,000	
<b>Department Total:</b>		4,450,802	9,230,000	100,000	75,000	10,600,000	24,455,802	
<b>GRAND TOTAL</b>		4,450,802	9,230,000	100,000	75,000	10,600,000	24,455,802	

<b>Project #</b>	<b>CF-07-001</b>
<b>Project Name</b>	<b>Community Center</b>

<b>Department</b>	City Facilities
<b>Contact</b>	Diann Kirby
<b>Type</b>	Improvement
<b>Useful Life</b>	40+ Years
<b>Category</b>	Facilities
<b>Priority</b>	2

<b>Description</b>	<b>Total Cost</b> \$70,896,546
Construct a community center to replace Creekside Community Center. A community center needs assessment completed in 2015 found the following the following space needs could be served by a new community center: large multipurpose room, indoor playground, multi-use classrooms, running/walking track, gymnasium and fitness areas. In 2016, a community center task force recommended that in addition to these amenities, an indoor aquatics facility should also be included in a new community center.	
<b>Justification</b>	
Creekside Community Center was originally built as an elementary school in 1960. The City purchased the building in 1974 and converted it into a community center. During a facility assessment in 2015, HGA Architects found issues with the building’s critical infrastructure such as HVAC and electrical (original to the building), the ongoing costs for upkeep, operations and maintenance, and the lack of flexibility for remodeling. In 2016, a community center task force appointed by the City Council determined that the Creekside building is no longer a viable option and that making major improvements were not worth the return on investment. The task force recommended replacing the existing Creekside Community Center with a facility that would include gymnasium space, large and small multipurpose meeting rooms, indoor walking/running track, indoor playground and an indoor pool. In 2017, the City Council approved a memorandum of understanding (MOU) to launch formal discussions with the YMCA of the Greater Twin Cities on a shared site community center facility. The estimated cost of construction in 2019 includes the following: Facility construction - \$47,989,027; aquatics feature - \$12,907,519; land acquisition - \$10,000,000.	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction		70,896,546									70,896,546
<b>Total</b>		<b>70,896,546</b>									<b>70,896,546</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Other Sources		70,896,546									70,896,546
<b>Total</b>		<b>70,896,546</b>									<b>70,896,546</b>

Project #

CF-09-004

Project Name

BCA Flyloft Art Renovation

Department

City Facilities

Contact

Randy Quale

Type

Social & Cultural-Renewal

Useful Life

15 years

Category

Facilities

Priority

1

Description

Total Cost

\$150,000

Renovate flyloft art that has reached its useful life expectancy.

Justification

Replace equipment that is reaching its useful life expectancy.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction					150,000						150,000
Total					150,000						150,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center					150,000						150,000
Total					150,000						150,000

Project #

CF-14-001

Project Name

BCA - Black Box Seating

Department

City Facilities

Contact

Randy Quale

Type

Improvement

Useful Life

15-20 years

Category

Facilities

Priority

1

Description

Total Cost

\$42,000

Replace 130 Black Box theater chairs.

Justification

Existing Black Box chairs are worn, hard to clean and do not stack well.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction		42,000									42,000
Total		42,000									42,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center		42,000									42,000
Total		42,000									42,000

Project #

CF-14-003

Project Name

BCA - Schneider Theater Seating Renovation

Department

City Facilities

Contact

Randy Quale

Type

Improvement

Useful Life

Category

Facilities

Priority

1

Description

Total Cost \$154,000

Replace/reupholster theater seating once they have reashed their useful life. (est. 366 seats x \$330 plus 10% contingency.

Justification

Continue to provide comfortable and safe seating for theater patrons.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction		154,000									154,000
Total		154,000									154,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center		154,000									154,000
Total		154,000									154,000

Project #

CF-14-004

Project Name

BCA - Schneider Theater A/V and Lighting Upgrades

Department

City Facilities

Contact

Randy Quale

Type

Improvement

Useful Life

Category

Facilities

Priority

1

Description

Total Cost

\$65,000

Update theater technology, including new lighting board, intelligent (remote control, moveable and special effects) fixtures, replacement intercom system and upgraded microphones.

Justification

Update outdated equipment that is reaching its useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction	65,000										65,000
Total	65,000										65,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center	65,000										65,000
Total	65,000										65,000



Project #

CF-15-001

Project Name

BCA - Patio Accessibiliity Enhancements

Department

City Facilities

Contact

Randy Quale

Type

Improvement

Useful Life

Category

Facilities

Priority

1

Description

Total Cost

\$100,000

Add exterior doors at north end of lobby and amenities such as tables, chairs and umbrellas to patio adjacent to Council Chambers and lobby.

Justification

Enhance facilities at Civic Plaza to better serve facility users.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction				100,000							100,000
Total				100,000							100,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center				100,000							100,000
Total				100,000							100,000

<b>Project #</b>	<b>CF-16-001</b>
<b>Project Name</b>	<b>Fire Station 2</b>

**Department** City Facilities  
**Contact** Jim Eiler  
**Type** Improvement  
**Useful Life** 20+ years  
**Category** Facilities  
**Priority** 1

<b>Description</b>	<b>Total Cost</b> \$7,100,000
Fire Station 2 was built in 1968 and has three bays totaling 4,474 square feet. This station lacks training/classroom space, and requires kitchen and bathroom upgrades. An additional bay would be included in this project. This upgrade is necessary to meet ongoing and future needs of the fire department.	
<b>Justification</b>	
The building is not meeting the needs of the fire department. There is inadequate meeting space and needs crucial facility updates. The roof, skylight domes, rooftop heating and cooling unit, water heater, restrooms, and flooring have all been identified by VFA Facility software as priority for the next two years.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction		7,100,000									7,100,000
<b>Total</b>		<b>7,100,000</b>									<b>7,100,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
CIP Bonds		7,100,000									7,100,000
<b>Total</b>		<b>7,100,000</b>									<b>7,100,000</b>

<b>Project #</b>	<b>CF-16-002</b>
<b>Project Name</b>	<b>Fire Station 4</b>

<b>Department</b>	City Facilities
<b>Contact</b>	Jim Eiler
<b>Type</b>	Improvement
<b>Useful Life</b>	20+ years
<b>Category</b>	Facilities
<b>Priority</b>	1

<b>Description</b>	<b>Total Cost</b> \$7,850,000
Fire Station 4 was built in 1970 and has three bays totaling 4,429 square feet. This station lacks training/classroom space, and requires kitchen and bathroom upgrades. An additional bay would be included in this project. This upgrade is necessary to meet ongoing and future needs of the fire department.	
<b>Justification</b>	
The building is not meeting the needs of the fire department personnel. There is inadequate meeting space and a crucial need for updated facilities. The roof, skylight domes, furnace/ac unit, water heater, restrooms, and flooring have all been identified by VFA Facility software as priority for the next two years.	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Design and Construction				7,850,000							7,850,000
<b>Total</b>				<b>7,850,000</b>							<b>7,850,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
CIP Bonds				7,850,000							7,850,000
<b>Total</b>				<b>7,850,000</b>							<b>7,850,000</b>

<b>Project #</b>	<b>CF-16-003</b>
<b>Project Name</b>	<b>Fire Station 5</b>

**Department** City Facilities  
**Contact** Jim Eiler  
**Type** Improvement  
**Useful Life** 20+ years  
**Category** Facilities  
**Priority** 1

<b>Description</b>	<b>Total Cost</b> \$9,100,000
Fire Station 5 was built in 1974 and has three bays totaling 5,315 square feet. This station lacks training/classroom space, and requires kitchen and bathroom upgrades. An additional bay would be included in this project. This upgrade is necessary to meet ongoing and future needs of the fire department.	
<b>Justification</b>	
The building is not meeting the needs of the fire department personnel. There is inadequate meeting space and a crucial need for updated facilities. The roof, skylight domes, rooftop heating and cooling units, water heater, restrooms, and flooring have all been identified by VFA Facility software as priority for the next two years.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction							9,100,000				9,100,000
<b>Total</b>							<b>9,100,000</b>				<b>9,100,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
CIP Bonds							9,100,000				9,100,000
<b>Total</b>							<b>9,100,000</b>				<b>9,100,000</b>

<b>Project #</b>	<b>CF-16-004</b>
<b>Project Name</b>	<b>Fire Station 6</b>

**Department** City Facilities  
**Contact** Jim Eiler  
**Type** Improvement  
**Useful Life** 20+ years  
**Category** Facilities  
**Priority** 2

<b>Description</b>	<b>Total Cost</b> \$10,500,000
Fire Station 6 was built in 1979 and has three bays totaling 4,735 square feet. This station lacks training/classroom space, and requires kitchen and bathroom upgrades. An additional bay would be included in this project. This upgrade is necessary to meet ongoing and future needs of the fire department.	
<b>Justification</b>	
The building is not meeting the needs of the fire department personnel. There is inadequate meeting space and a crucial need for updated facilities. The roof, skylight domes, rooftop heating and cooling unit, water heater, restrooms, and flooring have all been identified by VFA Facility software as priority for the next four years.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction										10,500,000	10,500,000
<b>Total</b>										<b>10,500,000</b>	<b>10,500,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
CIP Bonds										10,500,000	10,500,000
<b>Total</b>										<b>10,500,000</b>	<b>10,500,000</b>

Project #

CF-16-005

Project Name

New Equipment Maintenance Garage

Department

City Facilities

Contact

Jim Eiler

Type

Economic-Infrastructure

Useful Life

35+ years

Category

Facilities

Priority

3

Description

Total Cost

\$24,125,000

New equipment garage/maintenance garage is approximately 40,000 square feet. This new building may include the central warehouse, parts room, as well as lockers, restrooms and the animal shelter. This cost does include any land acquisition that may be required.

Justification

The work load and larger size of vehicles has exceeded the capacity of the current garage. Due to space constraints technology and safety, improvements are limited on the existing footprint.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction			24,125,000								24,125,000
Total			24,125,000								24,125,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
CIP Bonds			24,125,000								24,125,000
Total			24,125,000								24,125,000

<b>Project #</b>	<b>CF-16-013</b>
<b>Project Name</b>	<b>Dwan Clubhouse Restroom/Lounge Remodel</b>

<b>Department</b>	City Facilities
<b>Contact</b>	Diann Kirby
<b>Type</b>	Recreation and Social - Infrastructure
<b>Useful Life</b>	20 years
<b>Category</b>	Recreation Facilities
<b>Priority</b>	1

<b>Description</b>	<b>Total Cost</b> \$272,280
Project would remodel the Dwan clubhouse restrooms and lounges to improve and modernize the men’s and women’s restroom facilities, and update interior furnishings and fixtures. The bathroom renovation would include installing new toilets, vanities, sinks, fixtures and tile and reconfiguring both rooms to make them more functional and appealing to customers.	
<b>Justification</b>	
During a review of the golf courses in 2016, the National Golf Foundation Consulting, Inc. recommended making basic repairs and cosmetic upgrades to the existing clubhouse in an effort to retain existing customers and attract new ones. The restrooms have had only modest improvements over the years since the Dwan clubhouse was remodeled in 1987. They are now outdated and in need of improvements. The restrooms are located in the pro shop area, immediately adjacent to the main counter, exacerbating crowding during busy check-in times. Eliminating the little-used showers in each restroom could allow for space to modernize or reconfigure the restrooms by maximizing unused space. A study by HGA Architects in 2017 recommended demolishing the existing shower stalls in the women’s room to convert to lounge space; demolishing and replacing wall and floor tile, plumbing, fixtures, toilet partitions, lighting and accessories in the men’s and women’s restrooms; and retaining exterior storage lockers and reusing plumbing where possible.	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Design and Construction		272,280									272,280
<b>Total</b>		<b>272,280</b>									<b>272,280</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
6400 Golf Courses		272,280									272,280
<b>Total</b>		<b>272,280</b>									<b>272,280</b>

Project #

CF-17-001

Project Name

BCA - Soft Goods Replacement

Department

City Facilities

Contact

Randy Quale

Type

Improvement

Useful Life

25+ years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$100,000

Replace front curtain, travellers, legs, valance, scrim, etc. in the Schneider Theater and black borders in the Black Box Theater. Some hanging hardware will also require replacement

Justification

Exisiting curtains and soft goods were installed in 2003, they are worn with some reparied and some unrepairabel tears.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction			100,000								100,000
Total			100,000								100,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center			100,000								100,000
Total			100,000								100,000



<b>Project #</b>	<b>CF-18-001</b>
<b>Project Name</b>	<b>BCA - Miscellaneous Sound Equipment</b>

<b>Department</b>	City Facilities
<b>Contact</b>	Randy Quale
<b>Type</b>	Recreation and Social - Infrastructure
<b>Useful Life</b>	15+ years
<b>Category</b>	Recreation Facilities
<b>Priority</b>	1

<b>Description</b>	<b>Total Cost</b> \$20,000
Conduct sound system analysis to address acoustic deficiencies in the Schneider Theater. Theater sound system needs to be re-balanced and enhanced. Purchase and install additional sound equipment to address deficiencies.	
<b>Justification</b>	
Sound system is deficient (dead acoustic spots in theater).	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction	20,000										20,000
<b>Total</b>	<b>20,000</b>										<b>20,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center	20,000										20,000
<b>Total</b>	<b>20,000</b>										<b>20,000</b>

Project #

CF-18-002

Project Name

BCA - Schneider Theater Projection Replacement

Department

City Facilities

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15+ years

Category

Recreation Facilities

Priority

1

Description

Total Cost \$90,000

Replace projector, screen, Crestron, wiring and communication technologies in the Schneider Theater.

Justification

Existing technology has reached its useful life and does not meet current screen ratios.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction		90,000									90,000
Total		90,000									90,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center		90,000									90,000
Total		90,000									90,000

Project #

CF-18-003

Project Name

BCA - Musical Playground

Department

City Facilities

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Playgrounds and Playlots

Priority

1

Description

Total Cost

\$55,000

Add musical playground on east civic plaza grounds.

Justification

Enhance art related play opportunities for youth.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction						55,000					55,000
Total						55,000					55,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center						55,000					55,000
Total						55,000					55,000

<b>Project #</b>	<b>CF-18-004</b>
<b>Project Name</b>	<b>Dwan Clubhouse Registration Desk/Pro Shop Remodel</b>

<b>Department</b>	City Facilities
<b>Contact</b>	Diann Kirby
<b>Type</b>	Recreation and Social - Infrastructure
<b>Useful Life</b>	20 years
<b>Category</b>	Recreation Facilities
<b>Priority</b>	1

<b>Description</b>	<b>Total Cost</b> \$206,190
Project would add a more prominent entry vestibule south of the existing entry, open up the wall between the registration desk and dining area and move the computer registration kiosk. The pro shop would be expanded into the old entry vestibule space. Other upgrades would include new paint and carpeting.	
<b>Justification</b>	
During a review of the golf courses in 2016, the National Golf Foundation Consulting, Inc. noted that the pro shop and check-in area is very small, with inadequate space to display any merchandise for sale. As a result, merchandise are low at Dwan. The tight space also causes problems on busy days when long lines form for golfers waiting to check in, with the area becoming cramped. In 2017, HGA Architects recommended adding a more prominent entry vestibule and moving the pro shop into the old vestibule space to improve traffic flow and merchandise sales.	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Design and Construction		206,190									206,190
<b>Total</b>		<b>206,190</b>									<b>206,190</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
6400 Golf Courses		206,190									206,190
<b>Total</b>		<b>206,190</b>									<b>206,190</b>

Project #

CF-18-005

Project Name

Dwan Clubhouse Dining Room Remodel

Department

City Facilities

Contact

Diann Kirby

Type

Recreation and Social - Infrastructure

Useful Life

20 years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$205,403

Upgrade finishes, furniture and lighting in the dining area. Project includes painting walls, replacing carpeting and acoustical ceiling cloud, upgrading lighting and replacing furniture in the dining area.

Justification

The Dwan clubhouse banquet area has had minor cosmetic improvements such as new paint and carpeting since the building was remodeled and expanded in 1986. The tables and chairs are several decades’ old and showing wear. A remodeled dining area would provide a more welcoming ambience for golfers and diners and could better accommodate group outings

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction			205,403								205,403
Total			205,403								205,403

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6400 Golf Courses			205,403								205,403
Total			205,403								205,403

Project #

CF-18-006

Project Name

Dwan Clubhouse Kitchen Remodel

Department

City Facilities

Contact

Diann Kirby

Type

Recreation and Social - Infrastructure

Useful Life

20 years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$374,650

The project would update and upgrade the kitchen and snack bar areas. The kitchen would be reconfigured and equipment would be replaced. Finishes and lighting at the serving counter would be upgraded. Existing plumbing and mechanical would be reused where possible.

Justification

The kitchen and serving counter area have had minor updates over the years since the Dwan clubhouse was remodeled and expanded several decades ago to expand the snack bar area. A 2017 study by HGA Architects noted that reconfiguring the kitchen area would make it more efficient. Updating the serving counter would make it more appealing to customers while creating more efficiencies for staff.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction			374,650								374,650
Total			374,650								374,650

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6400 Golf Courses			374,650								374,650
Total			374,650								374,650

<b>Project #</b>	<b>CF-18-007</b>
<b>Project Name</b>	<b>Dwan Clubhouse Office and Storage Remodel</b>

<b>Department</b>	City Facilities
<b>Contact</b>	Diann Kirby
<b>Type</b>	Recreation and Social - Infrastructure
<b>Useful Life</b>	20 years
<b>Category</b>	Recreation Facilities
<b>Priority</b>	3

<b>Description</b>	<b>Total Cost</b> \$74,732
Project would remodel the office area and add storage to the Dwan clubhouse. The wall between the two offices would be removed to combine them into one larger space with a new window facing the parking lot on the north face of the office. Walls would be painted and the carpeting and ceiling would be replaced. A new storage room would be added adjacent to the pro shop.	
<b>Justification</b>	
The larger office area would allow staff to more efficiently and effectively use the space, while additional storage would provide more room for stocking rental golf clubs. Currently, storage space in the Dwan clubhouse is in short supply, which has hampered the usage and sales of rental clubs.	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Design and Construction				74,732							74,732
<b>Total</b>				<b>74,732</b>							<b>74,732</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
6400 Golf Courses				74,732							74,732
<b>Total</b>				<b>74,732</b>							<b>74,732</b>

Project #

CF-18-008

Project Name

BCA - Kitchen Appliances

Department

City Facilities

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15 years

Category

Facilities

Priority

1

Description

Total Cost \$15,000

Refrigerator, ice machine, microwave and other catering kitchen appliances.

Justification

Original items reaching useful life, installed in 2003.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction						15,000					15,000
Total						15,000					15,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center						15,000					15,000
Total						15,000					15,000



Project #

CF-18-009

Project Name

BCA - Schneider Sound System

Department

City Facilities

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15+ years

Category

Facilities

Priority

1

Description

Total Cost \$130,000

Replace Schneider Theater speakers and sound system.

Justification

Reached life expectancy. Originally installed in 2003.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction							130,000				130,000
Total							130,000				130,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center							130,000				130,000
Total							130,000				130,000

<b>Project #</b>	<b>CF-18-010</b>
<b>Project Name</b>	<b>BCA - Gallery Lighting</b>

<b>Department</b>	City Facilities
<b>Contact</b>	Randy Quale
<b>Type</b>	Recreation and Social - Infrastructure
<b>Useful Life</b>	10+ years
<b>Category</b>	Facilities
<b>Priority</b>	1

<b>Description</b>	<b>Total Cost</b> \$35,000
Replace gallery track lighting, fixtures and bulbs with improved technology and LED lights.	
<b>Justification</b>	
Reached useful life, originals installed in 2003.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction								35,000			35,000
<b>Total</b>								<b>35,000</b>			<b>35,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center								35,000			35,000
<b>Total</b>								<b>35,000</b>			<b>35,000</b>

Project #

CF-18-011

Project Name

BCA - Upright Pianos

Department

City Facilities

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15+ years

Category

Facilities

Priority

1

Description

Total Cost

\$30,000

Replace four exisiting upright pianos.

Justification

Reached useful life, originally purchased in 2003.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction								30,000			30,000
Total								30,000			30,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center								30,000			30,000
Total								30,000			30,000

Project #

CF-18-012

Project Name

BCA - Personal Lift

Department

City Facilities

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15+ years

Category

Facilities

Priority

1

Description

Total Cost

\$10,000

Purchase of a personal lift JLG 25 or similar.

Justification

Current personal lift has become less dependable despite annual inspections. Original purchased in 2003.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction								10,000			10,000
Total								10,000			10,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center								10,000			10,000
Total								10,000			10,000

Project #

CF-18-013

Project Name

BCA - Orchestra Shell Refurbishing

Department

City Facilities

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15+ years

Category

Facilities

Priority

1

Description

Total Cost \$25,000

Repaint, replace broken hardware, repair dings, scratches etc.

Justification

Originally installed in 2003, in need of repair.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction								25,000			25,000
Total								25,000			25,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center								25,000			25,000
Total								25,000			25,000

Project #

CF-18-014

Project Name

BCA - Arbor Ropes and Rigging

Department

City Facilities

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15+ years

Category

Facilities

Priority

1

Description

Total Cost

\$75,000

Replace arbor ropes and rigging originally installed in 2003.

Justification

Ropes have become stretched and frayed.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction									75,000		75,000
Total									75,000		75,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center									75,000		75,000
Total									75,000		75,000

Project #

CF-18-015

Project Name

BCA - Gas Kiln

Department

City Facilities

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15+ years

Category

Facilities

Priority

1

Description

Total Cost \$25,000

Replace skutt gas kiln.

Justification

Originally installed in 2003, reached its useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction										25,000	25,000
Total										25,000	25,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center										25,000	25,000
Total										25,000	25,000

Project #

CF-18-016

Project Name

BCA - Greenberg Gallery Floor Replacement

Department

City Facilities

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15+ years

Category

Facilities

Priority

1

Description

Total Cost

\$50,000

Replace wood floor in Greenberg Gallery.

Justification

Reached useful life, original installed in 2003.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction										50,000	50,000
Total										50,000	50,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center										50,000	50,000
Total										50,000	50,000



Project #

CF-18-017

Project Name

BCA - Window Shade Replacement

Department

City Facilities

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

10-15 years

Category

Facilities

Priority

1

Description

Total Cost \$15,000

Replace window shades in Civic Plaza.

Justification

Reached useful life, originals installed in 2003.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction										15,000	15,000
Total										15,000	15,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center										15,000	15,000
Total										15,000	15,000

Project #

CF-18-018

Project Name

BCA - Tables, Carts, Coat Racks

Department

City Facilities

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

10-15 years

Category

Facilities

Priority

1

Description

Total Cost

\$10,000

Replace coat racks, 6' tables, 8' tables, 5' round tables and carts.

Justification

Reached useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction										10,000	10,000
Total										10,000	10,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6500 Art Center										10,000	10,000
Total										10,000	10,000

<b>Project #</b>	<b>CF-18-019</b>
<b>Project Name</b>	<b>Civic Plaza Clock and Program Systems</b>

**Department** City Facilities  
**Contact** John Bradford  
**Type** Improvement  
**Useful Life** 15+ years  
**Category** Facilities  
**Priority** 1

<b>Description</b>	<b>Total Cost</b> \$137,125
Civic Plaza Clock and Program Systems - Electrical System	
<b>Justification</b>	
Beyond Useful Life - Necessary	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance	137,125										137,125
<b>Total</b>	<b>137,125</b>										<b>137,125</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance	137,125										137,125
<b>Total</b>	<b>137,125</b>										<b>137,125</b>

Project #	CF-18-020
Project Name	Civic Plaza UPS System

Department	City Facilities
Contact	John Bradford
Type	Improvement
Useful Life	15+ years
Category	Facilities
Priority	1

Description	Total Cost \$108,854
Civic Plaza UPS System (Dispatch/IS) - Electrical System	
Justification	
Beyond Useful Life - Necessary	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance	108,854										108,854
Total	108,854										108,854

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance	108,854										108,854
Total	108,854										108,854

Project #

CF-18-021

Project Name

Civic Plaza Water Heater

Department

City Facilities

Contact

John Bradford

Type

Improvement

Useful Life

15+ years

Category

Facilities

Priority

1

Description

Total Cost

\$70,398

Civic Plaza Gas Water Heater; Water Distribution - Plumbing System

Justification

Beyond Useful Life - Necessary

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance	70,398										70,398
Total	70,398										70,398

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance	70,398										70,398
Total	70,398										70,398

Project #

CF-18-022

Project Name

Public Works Fleet Garage Roof

Department

City Facilities

Contact

John Bradford

Type

Improvement

Useful Life

15+ years

Category

Facilities

Priority

1

Description

Total Cost

\$185,269

Public Works Fleet Services Garage Roof (Built-Up Roofing) - Exterior

Justification

Beyond Useful Life - Necessary

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance	185,269										185,269
Total	185,269										185,269

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance	185,269										185,269
Total	185,269										185,269

<b>Project #</b>	<b>CF-18-023</b>
<b>Project Name</b>	<b>Robinson Building Roof</b>

**Department** City Facilities  
**Contact** John Bradford  
**Type** Improvement  
**Useful Life** 15+ years  
**Category** Facilities  
**Priority** 1

<b>Description</b>	<b>Total Cost</b> \$98,112
Robinson Building Roof (Build-Up Roofing) - Exterior	
<b>Justification</b>	
Beyond Useful Life - Necessary	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance	98,112										98,112
<b>Total</b>	<b>98,112</b>										<b>98,112</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance	98,112										98,112
<b>Total</b>	<b>98,112</b>										<b>98,112</b>

Project #

CF-18-024

Project Name

Western Maintenance Kitchen and Bathroom Updates

Department

City Facilities

Contact

John Bradford

Type

Improvement

Useful Life

20 years

Category

Facilities

Priority

2

Description

Total Cost

\$75,000

Western Maintenance Kitchen (Lunchroom) Remodel and Upgrade Bathrooms to meet current code requirements

Justification

Beyond Useful Life – Necessary

The current lunchroom is undersized and does not adequately serve the needs of those working at this facility. The restrooms and drinking fountain are out of code compliance and do not meet any ADA requirement. This work would also include replacing some windows and doors and upgrading the data supply room to better protect the electrical system.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance	75,000										75,000
Total	75,000										75,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance	75,000										75,000
Total	75,000										75,000



<b>Project #</b>	<b>CF-18-025</b>
<b>Project Name</b>	<b>Civic Plaza Exterior Doors</b>

**Department** City Facilities  
**Contact** John Bradford  
**Type** Improvement  
**Useful Life** 15+ years  
**Category** Facilities  
**Priority** 2

<b>Description</b>	<b>Total Cost</b> \$258,322
Civic Plaza Door Assembly; Exterior Doors – Exterior Enclosure	
<b>Justification</b>	
Beyond Useful Life - Necessary	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance		258,322									258,322
<b>Total</b>		<b>258,322</b>									<b>258,322</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance		258,322									258,322
<b>Total</b>		<b>258,322</b>									<b>258,322</b>

Project #	CF-18-026
Project Name	Civic Plaza Roof

Department	City Facilities
Contact	John Bradford
Type	Improvement
Useful Life	15+ years
Category	Facilities
Priority	1

Description	Total Cost \$1,017,832
Civic Plaza Roofing; Single-Ply Membrane - Exterior	
Justification	
Beyond Useful Life - Necessary	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance		1,017,832									1,017,832
Total		1,017,832									1,017,832

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance		1,017,832									1,017,832
Total		1,017,832									1,017,832

Project #

CF-18-027

Project Name

Civic Plaza Chiller Replacement

Department

City Facilities

Contact

John Bradford

Type

Improvement

Useful Life

20 years

Category

Facilities

Priority

1

Description

Total Cost

\$260,000

Civic Plaza Chiller Replacement – HVAC System

Justification

Beyond Useful Life - The expected life of the chiller will be until 2023. With the added 36,000 sq. ft. added for Court Services the life has been adjusted.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance			260,000								260,000
Total			260,000								260,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance			260,000								260,000
Total			260,000								260,000

<b>Project #</b>	<b>CF-18-028</b>
<b>Project Name</b>	<b>Civic Plaza Fire Alarm System</b>

<b>Department</b>	City Facilities
<b>Contact</b>	John Bradford
<b>Type</b>	Improvement
<b>Useful Life</b>	20 years
<b>Category</b>	Facilities
<b>Priority</b>	1

<b>Description</b>	<b>Total Cost</b> \$379,604
Civic Plaza Fire Alarm System - Electrical System	
<b>Justification</b>	
Beyond Useful Life - Necessary	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance			379,604								379,604
<b>Total</b>			379,604								379,604

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance			379,604								379,604
<b>Total</b>			379,604								379,604

Project #

CF-18-029

Project Name

Civic Plaza Interior Doors - Police Detention

Department

City Facilities

Contact

John Bradford

Type

Improvement

Useful Life

15+ years

Category

Facilities

Priority

1

Description

Civic Plaza Detention Facility Doors - Interior Construction and Conveyance

Justification

Beyond Useful Life - Necessary

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance			202,956								202,956
Total			202,956								202,956

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance			202,956								202,956
Total			202,956								202,956

Project #

CF-18-030

Project Name

Public Works Fleet Fire Alarm System

Department

City Facilities

Contact

John Bradford

Type

Improvement

Useful Life

15+ years

Category

Facilities

Priority

1

Description

Total Cost

\$326,339

Public Works Fleet Services Fire Alarm System - Electrical System

Justification

Beyond Useful Life - Necessary

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance			326,339								326,339
Total			326,339								326,339

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance			326,339								326,339
Total			326,339								326,339

Project #

CF-18-031

Project Name

Public Works Fleet Unit Heaters

Department

City Facilities

Contact

John Bradford

Type

Improvement

Useful Life

20 years

Category

Facilities

Priority

2

Description

Public Works Fleet Services Gas Fired Unit Heaters - HVAC System

Justification

Beyond Useful Life - Necessary

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance			144,644								144,644
Total			144,644								144,644

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance			144,644								144,644
Total			144,644								144,644

<b>Project #</b>	<b>CF-18-032</b>
<b>Project Name</b>	<b>Western Maintenance Overhead Doors</b>

<b>Department</b>	City Facilities
<b>Contact</b>	John Bradford
<b>Type</b>	Improvement
<b>Useful Life</b>	20 years
<b>Category</b>	Facilities
<b>Priority</b>	2

<b>Description</b>	<b>Total Cost</b> \$65,000
Western Maintenance Overhead Sectional Doors; Electric Operation - Exterior	
<b>Justification</b>	
Beyond Useful Life - Necessary	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance			65,000								65,000
<b>Total</b>			<b>65,000</b>								<b>65,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance			65,000								65,000
<b>Total</b>			<b>65,000</b>								<b>65,000</b>



Project #	CF-18-033
Project Name	Public Works Fleet Emergency Generator

Department	City Facilities
Contact	John Bradford
Type	Improvement
Useful Life	20 years
Category	Facilities
Priority	1

Description	Total Cost \$83,818
Public Works Fleet Services Emergency Generator - Electrical System	
Justification	
Beyond Useful Life - Necessary	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance				83,818							83,818
Total				83,818							83,818

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance				83,818							83,818
Total				83,818							83,818

<b>Project #</b>	<b>CF-18-034</b>
<b>Project Name</b>	<b>Public Works Fleet Paint Wall Finish</b>

**Department** City Facilities  
**Contact** John Bradford  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Facilities  
**Priority** 2

<b>Description</b>	<b>Total Cost</b> \$255,684
Public Works Fleet Services Paint Masonry/Epoxy Wall Finish -Interior Construction and Conveyance	
<b>Justification</b>	
Beyond Useful Life - Necessary	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance				255,684							255,684
<b>Total</b>				255,684							255,684

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance				255,684							255,684
<b>Total</b>				255,684							255,684

<b>Project #</b>	<b>CF-18-035</b>
<b>Project Name</b>	<b>Public Works II North Paint Wall Finish</b>

**Department** City Facilities  
**Contact** John Bradford  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Facilities  
**Priority** 2

<b>Description</b>	<b>Total Cost</b> \$265,608
Public Works II North Paint Masonry/Epoxy Wall Finish -Interior Construction and Conveyance	
<b>Justification</b>	
Beyond Useful Life - Necessary	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance				265,608							265,608
<b>Total</b>				<b>265,608</b>							<b>265,608</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance				265,608							265,608
<b>Total</b>				<b>265,608</b>							<b>265,608</b>

Project #	CF-18-036
Project Name	Civic Plaza Perimeter Heat System

Department	City Facilities
Contact	John Bradford
Type	Improvement
Useful Life	15+ years
Category	Facilities
Priority	1

Description	Total Cost	\$2,560,802
Civic Plaza Perimeter Heat System; Hydronic Fin Tube Renewal-HVAC System (Radiators)		
Justification		
Beyond Useful Life - Necessary		

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance						2,560,802					2,560,802
Total						2,560,802					2,560,802

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance						2,560,802					2,560,802
Total						2,560,802					2,560,802

<b>Project #</b>	<b>CF-18-037</b>
<b>Project Name</b>	<b>Animal Shelter</b>

**Department** City Facilities  
**Contact** John Bradford  
**Type** Improvement  
**Useful Life**  
**Category** Facilities  
**Priority** 1

<b>Description</b>	<b>Total Cost</b> \$1,620,000
Build a new animal shelter	
<b>Justification</b>	
Current Animal Shelter is housed in a 1962 building that was converted to shelter use in the mid-1960s. Existing 1650 sq. ft. is inadequate to provide proper separation of animals and office space. Kennel construction does not meet current stands, and allows for contact between animals creating opportunities for injury or spread of disease. Drainage systems are inadequate and allow animal waste to enter multiple kennels. Heating and ventilation systems are also inadequate, with very cold temperatures inside during winter months.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction						1,620,000					1,620,000
<b>Total</b>						<b>1,620,000</b>					<b>1,620,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds						1,620,000					1,620,000
<b>Total</b>						<b>1,620,000</b>					<b>1,620,000</b>

Project #

CF-18-038

Project Name

Engineering Office Space Remodel

Department

City Facilities

Contact

Shelly Hanson

Type

Improvement

Useful Life

Category

Facilities

Priority

2

Description

Total Cost

\$200,000

Remodel of the Engineering space in the Public Works building, and new cubical furniture. Some of the office furniture can be reused and is newer. We anticipate moving walls to make the space we have more efficient for laying out the floor plan to gain more cubicles.

Justification

The existing engineering space was not remodeled when the Public Works building was remodeled in 2000-2001. The area was repainted and carpeted, most of the cubical furniture and some of the office furniture was reused from the old building (it was moved to the temp office in AxMan and then moved back, so it is about 30 + years old). The space needs to be modernized to fit the way engineering does business today and into the future. For instance, in the cubes we now use dual larger monitors on all the auto cad station and these are now shoe horned into the existing space. We also need some small collaborating and meeting space. We have grown in the number of employees also and in the construction season we grow from 36 to approx. 45 persons and are sharing small cubicals. A remodel will bring the space up to todays work space standards and serve the group well into the future. We plan to build flexibilty into the new plan.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction						200,000					200,000
Total						200,000					200,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7700 Facilites & Park Maintenance						200,000					200,000
Total						200,000					200,000

**Project #** CF-18-039  
**Project Name** New Public Health Facility

**Department** City Facilities  
**Contact** Diann Kirby  
**Type** Improvement  
**Useful Life**  
**Category** Facilities  
**Priority** 1

**Total Cost** \$6,200,000

**Description**

Construct a new facility, co-locate in another City building or rent space for Bloomington Public Health and its clinics and services.

**Justification**

The building that currently houses Bloomington Public Health’s operations and clinics at 1900 W. Old Shakopee Road was constructed in 1960. Modifications were made to the structure in 1970 and 1981. The building has outlived its estimated lifespan of 40 years. A study of the City’s main buildings in recent years found that the condition of the structure fell into the “unsatisfactory” category. In addition, the building’s energy use intensity rating was the worst of the 13 City facilities studied. There have been ongoing issues with the building’s HVAC system, particularly cooling, and replacement parts are becoming harder to find due to the age of the system. Public Health houses 52 staff (36 full-time equivalents), many in cubicles inside a large room on the west side of the building. Staff workspaces are small and cramped due to a lack of available space. Public Health also serves as the site for public clinics such as Women, Infants and Children (WIC), vaccinations and breast and cervical cancer screenings. Public Health served 13,147 individuals in 2016. New or leased space could improve staff working conditions and morale, allow staff provide better service and access to clients and allow for more efficiencies. A study by HGA Architects in 2015 explored the possibility of locating Public Health in a new community center. Adding Public Health within the center could offer advantages such as providing a welcoming environment for diverse populations and promoting community awareness of health and wellness programming. The consultant recommended including Public Health in a community center as an “optional consideration.” Another alternative could be to lease space for Public Health in Bloomington. Such an option might relocate the facility in a more visible, retail area with access to transit. The current Public Health building is approximately 9,500 square feet. Staff estimate that a “right-sized” facility would more likely be approximately 14,000 square feet.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction			6,200,000								6,200,000
<b>Total</b>			<b>6,200,000</b>								<b>6,200,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Charter Bonds			6,200,000								6,200,000
<b>Total</b>			<b>6,200,000</b>								<b>6,200,000</b>

City of Bloomington, MN

*10-Year CIP*

**FUTURE PROJECTS**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>City Facilities</b>				
BCFA - Amphitheater canopy & exterior amenities	City Facilities	CF-14-005	3	125,000
Civic Plaza - Fireplace and Waterfall	City Facilities	CF-14-006	3	100,000
Dwan Clubhouse Replacement	City Facilities	CF-16-014	1	2,214,597
<b>TOTAL</b>				2,439,597



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# City of Bloomington, MN

## *10-Year CIP*

### **FUTURE PROJECTS**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>Park Acquisition</b>				
Park Land Acquisition - MN River Valley	Park Acquisition	PA-07-001	3	605,359
Park Land Acquisition - Playgrounds & Playlots	Park Acquisition	PA-07-007	3	1,799,290
Park Land Acquisition - South Loop Park	Park Acquisition	PA-11-001	3	1,241,910
Park Land Acquisition - Moir Park	Park Acquisition	PA-99-003	3	800,810
Park Land Acquisition - Pond Dakota Park	Park Acquisition	PA-99-004	3	325,550
Park Land Acquisition - National Guard Armory	Park Acquisition	PA-99-005	3	240,080
Park Land Acquisition-Tretbaugh & Marsh Lake Parks	Park Acquisition	PA-99-006	3	325,550
Park Land Acquisition - Wright's Lake Park	Park Acquisition	PA-99-007	3	665,240
Park Land Acq. - Hyland-Bush-Anderson Lks. Pk Res.	Park Acquisition	PA-99-008	2	8,770,179
Park Land Acquisition - Lower Penn Lake Park	Park Acquisition	PA-99-009	3	747,450
Park Land Acquisition-Girl's Softball Complex	Park Acquisition	PA-99-010	3	1,994,020
<b>TOTAL</b>				17,515,438

[illegible]



## PARK DEVELOPMENT



## PARK DEVELOPMENT





City of Bloomington, MN

10-Year CIP

2018 thru 2022

PROJECTS BY CATEGORY AND DEPARTMENT

Department	2018	2019	2020	2021	2022	Total	Future
Category							
<b>Park Development</b>							
<b><u>All Parks</u></b>							
Natural Resource Restorations		65,000		70,000		135,000	910,000
Bleachers Replacement	80,000					80,000	1,524,600
<b>Category Sub-Total</b>	<b>80,000</b>	<b>65,000</b>		<b>70,000</b>		<b>215,000</b>	<b>2,434,600</b>
<b><u>Community Parks</u></b>							
Moir Picnic Shelter Roof Replacement				115,000		115,000	
Electronic Reader Board Signs			110,000			110,000	60,000
Running Park Building Replacement		1,090,000				1,090,000	
Veteran's Memorial	300,000					300,000	
Bocce Ball Shade Structures - Valley View	95,000					95,000	
<b>Category Sub-Total</b>	<b>395,000</b>	<b>1,090,000</b>	<b>110,000</b>	<b>115,000</b>		<b>1,710,000</b>	<b>60,000</b>
<b><u>Dred Scott</u></b>							
Dred Scott Athletic Field Fencing				464,500		464,500	
Dred Scott Concessions/Rest Rms Bldg. Replac.			1,090,000			1,090,000	
<b>Category Sub-Total</b>			<b>1,090,000</b>	<b>464,500</b>		<b>1,554,500</b>	
<b><u>Other</u></b>							
BCA Storage Addition				644,000		644,000	
<b>Category Sub-Total</b>				<b>644,000</b>		<b>644,000</b>	
<b><u>Playground Replacement</u></b>							
Countryside Playground Replacement				157,000		157,000	
River Ridge Playground Replacement				138,000		138,000	
Sunrise Playground Replacement					188,500	188,500	
Fenlason Playground Replacement				131,600		131,600	
Nine Mile Playground Replacement				131,600		131,600	
Southglen Playground Replacement				131,600		131,600	
Moir Playground Replacement					200,000	200,000	
Smith Playground Replacement					188,500	188,500	
<b>Category Sub-Total</b>				<b>689,800</b>	<b>577,000</b>	<b>1,266,800</b>	
<b><u>Playgrounds and Playlots</u></b>							
Tennis/Bball/Pickleball Recons, Recoating & Fencing	530,000			275,000		805,000	2,675,000
City/School Joint Projects	220,000	230,000	240,000	250,000	260,000	1,200,000	3,970,000
Miscellaneous Park Improvements & Equipment	70,000	70,000	70,000	70,000		280,000	1,370,000
<b>Category Sub-Total</b>	<b>820,000</b>	<b>300,000</b>	<b>310,000</b>	<b>595,000</b>	<b>260,000</b>	<b>2,285,000</b>	<b>8,015,000</b>
<b><u>Recreation Facilities</u></b>							
BIG Miscellaneous Improvements & Equipment	70,000	30,000	25,000	20,000	20,000	165,000	825,000
BIG Rink #1 Seating		50,000				50,000	

<b>Department</b>							
Category	2018	2019	2020	2021	2022	Total	Future
BIG Electric Zamboni Replacement			120,000		115,000	235,000	450,000
BIG #3 Cooling Tower		70,000				70,000	
BIG Rink #1 Cooling Tower				70,000		70,000	
BIG Rinks #1 - #3 LED Lights	100,000					100,000	
BIG Various Facility Improvements		1,595,520				1,595,520	
Normandale Lake Trail Lighting	129,077					129,077	
BIG Emergency Generator				50,000		50,000	
<b>Category Sub-Total</b>	<b>299,077</b>	<b>1,745,520</b>	<b>145,000</b>	<b>140,000</b>	<b>135,000</b>	<b>2,464,597</b>	<b>1,275,000</b>
<b><u>Regional Parks</u></b>							
Parking Lot Lighting Improvements	215,000		100,000	100,000	250,000	665,000	2,816,488
Normandale Lake Maintenance Bldg. Reonsctruction				1,073,309		1,073,309	
<b>Category Sub-Total</b>	<b>215,000</b>		<b>100,000</b>	<b>1,173,309</b>	<b>250,000</b>	<b>1,738,309</b>	<b>2,816,488</b>
<b><u>Trails</u></b>							
MN River DNR State Trail Connections/Improv.			185,000			185,000	1,453,815
Tierney's Woods/West Bush Lake Trail		412,000				412,000	
East Bush Lake Trails					670,000	670,000	
<b>Category Sub-Total</b>		<b>412,000</b>	<b>185,000</b>		<b>670,000</b>	<b>1,267,000</b>	<b>1,453,815</b>
<b><u>Valley View</u></b>							
Valley View Softball Field #2-4 Improvements	80,000					80,000	
Valley View Picnic Shelter	110,000					110,000	
Adult Fitness Equipment - Valley View	60,000					60,000	
Hrbek Fields Dugout Replacement		177,100				177,100	
<b>Category Sub-Total</b>	<b>250,000</b>	<b>177,100</b>				<b>427,100</b>	
<b>Department Total:</b>	<b>2,059,077</b>	<b>3,789,620</b>	<b>1,940,000</b>	<b>3,891,609</b>	<b>1,892,000</b>	<b>13,572,306</b>	<b>16,054,903</b>
<b>GRAND TOTAL</b>	<b>2,059,077</b>	<b>3,789,620</b>	<b>1,940,000</b>	<b>3,891,609</b>	<b>1,892,000</b>	<b>13,572,306</b>	<b>16,054,903</b>



# City of Bloomington, MN

## 10-Year CIP

2023 thru 2027

### PROJECTS BY CATEGORY AND DEPARTMENT

Department	2023	2024	2025	2026	2027	Total	Future
Category							
<b>Park Development</b>							
<b><u>All Parks</u></b>							
Natural Resource Restorations		65,000	65,000	65,000	65,000	260,000	650,000
<b>Category Sub-Total</b>		65,000	65,000	65,000	65,000	260,000	650,000
<b><u>Community Parks</u></b>							
Cedarcrest Water Play Area Replacement				300,000		300,000	
<b>Category Sub-Total</b>				300,000		300,000	
<b><u>Dred Scott</u></b>							
Dred Scott Athletic Field Lighting		2,465,507				2,465,507	
<b>Category Sub-Total</b>		2,465,507				2,465,507	
<b><u>Playground Replacement</u></b>							
Tarnhill Playground Replacement		169,500				169,500	
West Bush Lake #1 Playground Replacement		157,000				157,000	
Bryant Playground Replacement	169,500					169,500	
East Bush Lake Shelter 3 Playground Replacement		157,000				157,000	
Quail Ridge Playground Replacement			157,000			157,000	
West Bush Lake Shelter 2 Playground Replacement			157,000			157,000	
Wyoming Playground Replacement			157,000			157,000	
Xavier Playground Replacement			157,000			157,000	
Brookside Playground Replacement				188,500		188,500	
Cedarcrest Playground Replacement				188,500		188,500	
<b>Category Sub-Total</b>	169,500	483,500	628,000	377,000		1,658,000	
<b><u>Playgrounds and Playlots</u></b>							
Tennis/Bball/Pickleball Recons, Recoating & Fencing				175,000		175,000	2,500,000
City/School Joint Projects		280,000	290,000		300,000	870,000	3,100,000
Miscellaneous Park Improvements & Equipment	70,000	75,000	75,000	75,000	75,000	370,000	1,000,000
<b>Category Sub-Total</b>	70,000	355,000	365,000	250,000	375,000	1,415,000	6,600,000
<b><u>Recreation Facilities</u></b>							
BIG Miscellaneous Improvements & Equipment	60,000	55,000	30,000	15,000	15,000	175,000	650,000
BIG Paint Rink #1 Ceiling				105,000		105,000	
BIG Rink #2 Furnace Cube Replacement	60,000					60,000	
Westwood Park Building Replacement	1,308,000					1,308,000	
BIG Ice Covering		70,000				70,000	
BIG Indoor Turf			90,000			90,000	
BIG Matting Lobby #3					105,000	105,000	
Poplar Bridge Park Building Replacement					1,287,000	1,287,000	
<b>Category Sub-Total</b>	1,428,000	125,000	120,000	120,000	1,407,000	3,200,000	650,000

Department

Category	2023	2024	2025	2026	2027	Total	Future
<b><u>Regional Parks</u></b>							
Parking Lot Lighting Improvements	100,000	50,000	50,000	50,000	50,000	300,000	2,516,488
Category Sub-Total	100,000	50,000	50,000	50,000	50,000	300,000	2,516,488
<b><u>Valley View</u></b>							
Valley View Softball Fields Lighting			450,000			450,000	
Hrbek Fields Netting System				115,000		115,000	
Category Sub-Total			450,000	115,000		565,000	
Department Total:	1,767,500	3,544,007	1,678,000	1,277,000	1,897,000	10,163,507	10,416,488
GRAND TOTAL	1,767,500	3,544,007	1,678,000	1,277,000	1,897,000	10,163,507	10,416,488

Project #

PD-05-003

Project Name

Natural Resource Restorations

Department

Park Development

Contact

Randy Quale

Type

Environmental-Renewal

Useful Life

25+ years

Category

All Parks

Priority

1

Description

Total Cost

\$1,045,000

Tree plantings, invasive species removal, prairie restorations, etc. Project listed to occur for \$65,000 in 2019, \$70,000 in 2021, \$65,000 in 2024, \$65,000 in 2025 and \$65,000 in 2026. An additional \$650,000 is needed in the future (\$65,000 per year 2028-2037)

Justification

Maintain and improve the City's natural resources.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
Construction		65,000		70,000			65,000	65,000	65,000	65,000	395,000	650,000
Total		65,000		70,000			65,000	65,000	65,000	65,000	395,000	Total

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
4400 Park Development		65,000		70,000			65,000	65,000	65,000	65,000	395,000	650,000
Total		65,000		70,000			65,000	65,000	65,000	65,000	395,000	Total

Project #

PD-06-001

Project Name

Tennis/Bball/Pickleball Recons,Recoating & Fencing

Department

Park Development

Contact

Randy Quale

Type

Social & Cultural-Renewal

Useful Life

5-30 years

Category

Playgrounds and Playlots

Priority

1

Description

Total Cost

\$3,630,000

Reconstruct, recoat and replace fencing on the City’s tennis and basketball courts. Project listed to occur in 2018 (\$260,000 at Sunrise Park and \$270,000 at Westwood), in 2021 (275,000) and in 2026 (\$175,000). Project proposed to continue in future from 2028-2037 (10 years @ \$250,000 average per year = \$2,500,000).

Justification

Renovate existing facilities that have reached their useful life. Continue to provide quailty tennis and basketball facilities for park users.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
150,000	Construction	530,000			275,000					175,000		980,000	2,500,000
Total	Total	530,000			275,000					175,000		980,000	Total

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
150,000	Charter Bonds	530,000			275,000					175,000		980,000	2,500,000
Total	Total	530,000			275,000					175,000		980,000	Total

Project #

PD-07-010

Project Name

Valley View Softball Field #2-4 Improvements

Department

Park Development

Contact

Randy Quale

Type

Social & Cultural-Renewal

Useful Life

Category

Valley View

Priority

1

Description

Total Cost

\$80,000

Regrade infields on fields #2 and #4 (\$15,000), replace outfield fencing and install warning track (\$10,000), replace fencing along Portland Ave (\$15,000), repair backstop (\$2,000), and contingency (\$8,000). Total of \$80,000 of improvements.

Justification

Improve playability and safety for field users.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction	80,000										80,000
Total	80,000										80,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds	80,000										80,000
Total	80,000										80,000

Project #

PD-07-016

Project Name

BCA Storage Addition

Department

Park Development

Contact

Randy Quale

Type

Economic-Infrastructure

Useful Life

Category

Other

Priority

1

Description

Total Cost

\$644,000

Construct 2,000 square foot storage area at \$322/s.f. for BCA operations. Location to be determined; possibly northeast corner of buliding.

Justification

Storage space needed primariliy for tables and chairs which are currently stored in hallways and lobby. Possible fire code violation.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction				644,000							644,000
Total				644,000							644,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds				644,000							644,000
Total				644,000							644,000

Project #

PD-07-068

Project Name

Moir Picnic Shelter Roof Replacement

Department

Park Development

Contact

Randy Quale

Type

Social & Cultural-Renewal

Useful Life

20 years

Category

Community Parks

Priority

1

Description

Total Cost

\$115,000

Replace picnic shelter roof that has reached its useful life.

Justification

Maintain heavily used facility that is rented fifty plus times a year for large picnic gatherings.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction				115,000							115,000
Total				115,000							115,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds				115,000							115,000
Total				115,000							115,000

Project #

PD-09-002

Project Name

Bleachers Replacement

Department

Park Development

Contact

Randy Quale

Type

Social & Cultural-Renewal

Useful Life

25+ years

Category

All Parks

Priority

1

Description

Total Cost

\$1,604,600

Purchase new bleachers that meet current State safety codes to replace those that are reaching their useful life. Also install new concrete pads under bleachers. \$80,000 in 2018. The project will continue into the future (2028-2037) with 77 bleachers @ \$15,000 (\$1,155,000), 77 concrete pads @ \$3,000 (\$231,000), plus 10% contingency (\$138,600).

Justification

Provide bleachers for spectators that meet current State safety codes.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
Construction	80,000										80,000	1,524,600
Total	80,000										80,000	Total

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
Charter Bonds	80,000										80,000	1,524,600
Total	80,000										80,000	Total



Project #

PD-13-002

Project Name

Electronic Reader Board Signs

Department

Park Development

Contact

Randy Quale

Type

Social & Cultural-Renewal

Useful Life

Category

Community Parks

Priority

2

Description

Total Cost

\$170,000

Replace the manual reader board signs at Dred Scott and Valley View Playfields at an estimated cost of \$50,000 per site plus a 10% contingency. In the future, install electronic reader board sign at Normandale Lake Park - SW corner of Normandale Blvd. & 84th Street (\$60,000).

Justification

Provide information on Parks and Recreation programs and facilities at two of the City's most heavily used parks. Use of electronic technology will eliminate manual changing of sign letters, thereby reducing staff costs.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
Construction			110,000								110,000	60,000
Total			110,000								110,000	Total

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
Charter Bonds			110,000								110,000	60,000
Total			110,000								110,000	Total

Project #

PD-13-003

Project Name

Dred Scott Athletic Field Fencing

Department

Park Development

Contact

Randy Quale

Type

Social & Cultural-Renewal

Useful Life

Category

Dred Scott

Priority

1

Description

Total Cost

\$464,500

Replace all athletic field fencing installed in 1985 (7,200 l.f. of 8' high galvanized chain link fencing with concrete maintenance strip @ \$30/l.f.= \$216,000, plus new 12' high galvanized chain link backstops on seven fields at \$25,000 = \$175,000), design/construction management (\$31.280) and contingency (\$42.220) Total of \$464,500.

Justification

Replace fencing that has reached its useful life. Fencing was installed in 1985.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment				464,500							464,500
Total				464,500							464,500

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds				464,500							464,500
Total				464,500							464,500

Project #

PD-13-004

Project Name

Dred Scott Athletic Field Lighting

Department

Park Development

Contact

Randy Quale

Type

Social & Cultural-Renewal

Useful Life

Category

Dred Scott

Priority

1

Description

Total Cost

\$2,465,507

Replace athletic field lighting on all athletic fields (468 fixtures on 72 steel poles lighting 16 fields).

Justification

Replace light poles, fixtures and underground wiring that have reached their useful life. Replace with energy-efficient LED fixtures and underground wiring in conduit vs. direct bury.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction							2,465,507				2,465,507
Total							2,465,507				2,465,507

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds							2,465,507				2,465,507
Total							2,465,507				2,465,507

Project #

PD-13-005

Project Name

Dred Scott Concessions/Rest Rms Bldg. Replac.

Department

Park Development

Contact

Randy Quale

Type

Improvement

Useful Life

Category

Dred Scott

Priority

1

Description

Total Cost \$1,090,000

Replace the existing concessions and rest rooms building located at the center of the wagon wheel fields.

Justification

Replace building that has reached its useful life. Provide facility that meets ADA access guidelines and OSHA standards. Current concession stand does not meet code requirements.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction			1,090,000								1,090,000
Total			1,090,000								1,090,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds			1,090,000								1,090,000
Total			1,090,000								1,090,000

Project #

PD-13-008

Project Name

Parking Lot Lighting Improvements

Department

Park Development

Contact

Randy Quale

Type

Environmental-Infrastructure

Useful Life

Category

Regional Parks

Priority

1

Description

Total Cost

\$3,745,262

Install and/or improve lighting in parking lots to meet City code requirements that will go into effect in 2018. In 2018, improvements will take place at Valley View Playfield in the amount of \$215,000.

Justification

Improve lighting to meet City code requirements, enhance safety and usability of parking lots for park users.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
263,774	Construction	215,000		100,000	100,000	250,000	100,000	50,000	50,000	50,000	50,000	965,000	2,516,488
Total	Total	215,000		100,000	100,000	250,000	100,000	50,000	50,000	50,000	50,000	965,000	Total

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
263,774	4400 Park Development			100,000			100,000					200,000	2,516,488
Total	Charter Bonds	215,000			100,000	250,000		50,000	50,000	50,000	50,000	765,000	Total
	Total	215,000		100,000	100,000	250,000	100,000	50,000	50,000	50,000	50,000	965,000	

Project #

PD-13-013

Project Name

Valley View Picnic Shelter

Department

Park Development

Contact

Randy Quale

Type

Economic-Community Building

Useful Life

Category

Valley View

Priority

3

Description

Total Cost

\$110,000

Install picnic shelter adjacent to playground and basketball courts. Includes shelter structure with concrete pad (\$80,000), four picnic tables (\$6,000), electrical service (\$4,000), security light (\$500), large BBQ grill (\$500) and contingency (\$9,000).

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction	110,000										110,000
Total	110,000										110,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4200 Capital & Strategic Priorities	35,000										35,000
Charter Bonds	75,000										75,000
Total	110,000										110,000

Project #

PD-15-008

Project Name

Running Park Building Replacement

Department

Park Development

Contact

Randy Quale

Type

Improvement

Useful Life

Category

Community Parks

Priority

1

Description

Total Cost

\$1,090,000

Replace the existing building with a new building that will feature ADA-compliant rest rooms, warming house for outdoor skating, meeting rooms, office and kitchenette. Project cost: 2,200 square feet @ \$495/sq. ft. = \$1,090,000.

Justification

Replace an outdated building that has reached its useful life expectancy (50+ years). Upgrade the building facilities to meet ADA standards and better serve the current needs of the community.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction		1,090,000									1,090,000
Total		1,090,000									1,090,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds		1,090,000									1,090,000
Total		1,090,000									1,090,000

**Project #** PD-15-012  
**Project Name** MN River DNR State Trail Connections/Improv.

**Department** Park Development  
**Contact** Randy Quale  
**Type** Improvement  
**Useful Life**  
**Category** Trails  
**Priority** 2

**Total Cost** \$1,638,815

#### Description

Provide safe and efficient connections to the Minnesota River Valley via on-road and off-road facilities connecting to Bloomington's Alternative Transportation System.

- Wayfinding and Signage: Design and install a wayfinding signage system in the areas leading to both the major and minor trailheads connecting to the MN River Valley and State Trail
- Cedar Avenue: Complete the trail connection from the Nokomis-MN River Regional Trail between Old Shakopee Road and the Old Cedar Avenue Bridge trailhead
- Lyndale Trailhead (Sorenson Boat Launch): Provide a vital 35W bike connection between Bloomington and Burnsville by installing amenities, signage and a bike lane to the north of the Lyndale Avenue trailhead.
- US Fish and Wildlife Headquarters Trailhead Area: Provide kiosk, signage, biking amenities, and bike lanes in the area leading to this trailhead
- Mound Springs Trailhead: Provide trail access, signage, parking and other amenities at this trailhead

#### Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
Design and Construction			185,000								185,000	1,453,815
<b>Total</b>			<b>185,000</b>								<b>185,000</b>	<b>Total</b>
Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	
Other Sources			185,000								185,000	
<b>Total</b>			<b>185,000</b>								<b>185,000</b>	



Project #

PD-17-001

Project Name

BIG Miscellaneous Improvements & Equipment

Department

Park Development

Contact

Randy Quale

Type

Improvement

Useful Life

15+ years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$1,040,000

-Miscellaneous improvements and equipment for the Bloomington Ice Garden that individually fall below the \$50,000 threshold for inclusion in the City CIP.

-Proposed 2018 projects include: zamboni battery replacement (\$10,000), replace broken concrete on Rink #1 west side (\$45,000) and new parking lot and sidewalk lights that are Dark Sky compliant (\$15,000). Total of \$70,000.

-Proposed 2019 projects include: zamboni battery replacement (\$10,000) and new security camera system (\$20,000). Total of \$30,000.

-Proposed 2020 projects include: zamboni battery replacement (\$10,000) and desiccant wheel replacement (\$15,000). Total of \$25,000.

-Proposed 2021 projects include: zamboni battery replacement (\$10,000) and Rink #3 desuperheater replacement (\$10,000). Total of \$20,000.

-Proposed 2022 projects include: zamboni battery replacement (\$10,000) and new fire alarm panel (\$10,000). Total of \$20,000.

-Proposed 2023 projects include: zamboni battery replacement (\$10,000), replace furnace Rink #2 dressing rooms (\$30,000) and new scissors lift with platform (\$20,000). Total of \$60,000.

-Proposed 2024 projects include: zamboni battery replacement (\$15,000), divider curtain Community Room (\$10,000) and replace furnace in Rink #1 dressing rooms (\$30,000). Total of \$55,000.

-Proposed 2025 projects include: zamboni battery replacement (\$15,000) and rubber floor matting (\$15,000). Total of \$30,000.

-Proposed 2026 projects include: zamboni battery replacement (\$15,000)

-Proposed 2027 projects include: zamboni battery replacement (\$15,000)

The project is listed to continue in 2028-2037 at \$65,000 per year.

Justification

Make needed improvements or purchase needed equipment to sustain facility operations.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
50,000	Design and Construction	70,000	30,000	25,000	20,000	20,000	60,000	55,000	30,000	15,000	15,000	340,000	650,000
Total	Total	70,000	30,000	25,000	20,000	20,000	60,000	55,000	30,000	15,000	15,000	340,000	Total

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
50,000	6450 Ice Garden	70,000	30,000	25,000	20,000	20,000	60,000	55,000	30,000	15,000	15,000	340,000	650,000
Total	Total	70,000	30,000	25,000	20,000	20,000	60,000	55,000	30,000	15,000	15,000	340,000	Total

Project #

PD-17-003

Project Name

BIG Rink #1 Seating

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

40+ Years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$50,000

Upgrade the seating in Rink #1 and bead blast and reseal the cement in the bleacher area.

Justification

Rink #1 is original to the Bloomington Ice Garden, which opened in 1970. The remodeling project would update the plastic seat modules mounted to the concrete risers to provide better spectator comfort, allow for the ability to number seating and transform the arena’s appearance with new color.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction		50,000									50,000
Total		50,000									50,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6450 Ice Garden		50,000									50,000
Total		50,000									50,000

Project #

PD-17-008

Project Name

BIG Electric Zamboni Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15+ years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$803,000

Replace zambonis and zamboni batteries that are reaching their useful life. Project listed to occur for \$135,000 in 2020 (replaces the 1999 model and battery) and \$135,000 in 2022 (replaces the 2002 model and battery).

This project is listed to continue in 2028-2037 at \$150,000 every 5 years.

Justification

Current zamboni equipment is reaching its useful life expectancy.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
118,000	Equipment			120,000		115,000						235,000	450,000
Total	Total			120,000		115,000						235,000	Total

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
118,000	6450 Ice Garden			120,000		115,000						235,000	450,000
Total	Total			120,000		115,000						235,000	Total

Project #

PD-17-009

Project Name

BIG Paint Rink #1 Ceiling

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15+ years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$105,000

Paint the ceiling in Rink #1.

Justification

Properly maintain the facility.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction									105,000		105,000
Total									105,000		105,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6450 Ice Garden									105,000		105,000
Total									105,000		105,000

Project #

PD-17-011

Project Name

BIG #3 Cooling Tower

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15+ years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$70,000

Replace the cooling tower at Rink #3.

Justification

Current equipment was installed in 1997 and has reached its life expectancy.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction		70,000									70,000
Total		70,000									70,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6450 Ice Garden		70,000									70,000
Total		70,000									70,000

Project #

PD-17-012

Project Name

BIG Rink #1 Cooling Tower

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15+ years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$70,000

Replace the cooling tower at Rink #1.

Justification

Current equipment was installed in 1997 and has reached its life expectancy.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction				70,000							70,000
Total				70,000							70,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6450 Ice Garden				70,000							70,000
Total				70,000							70,000

Project #

PD-17-013

Project Name

Countryside Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

30+ years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$157,000

Replace playground equipment (\$70,000), demo old equipment and site preparation (\$35,000) replace playground wood border with concrete border (\$15,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$18,600) and contingency (\$14,400).

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction				157,000							157,000
Total				157,000							157,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds				157,000							157,000
Total				157,000							157,000

Project #

PD-17-014

Project Name

River Ridge Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

30+ years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$138,000

Replace playground equipment (\$70,000), demo old equipment and site preparation (\$20,000) replace playground wood border with concrete border (\$12,500), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$12,350) and contingency (\$12,640).

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction				138,000							138,000
Total				138,000							138,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds				138,000							138,000
Total				138,000							138,000



Project #

PD-17-015

Project Name

Tarnhill Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

30+ years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$169,500

Description

eplace playground equipment (\$75,000), demo old equipment and site prep (\$35,000), replace playground wood retaining wall and reconfigure concrete border (\$20,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$20,100) and contingency (\$15,400). Total of \$169,500.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction							169,500				169,500
Total							169,500				169,500

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds							169,500				169,500
Total							169,500				169,500

Project #

PD-17-016

Project Name

Sunrise Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

30+ years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$188,500

Replace playground equipment (\$100,000), replace playground wood border with concrete border (\$15,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$22,350) and contingency (\$17,150).

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction					188,500						188,500
Total					188,500						188,500

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds					188,500						188,500
Total					188,500						188,500

Project #

PD-17-017

Project Name

West Bush Lake #1 Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

30+ years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$157,000

Replace playground equipment (\$75,000), demo old equipment and site prep (\$30,000), replace wood border with concrete border (\$15,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$18,600) and contingency (\$14,400). Total of \$157,000.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction							157,000				157,000
Total							157,000				157,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
State & Met Council Grants & Funds							157,000				157,000
Total							157,000				157,000

Project #

PD-18-001

Project Name

BIG Rinks #1 - #3 LED Lights

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15+ years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$100,000

Replace existing rink lighting with energy efficient LED lighting.

Justification

Reduce energy consumption and utility costs.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction	100,000										100,000
Total	100,000										100,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6450 Ice Garden	100,000										100,000
Total	100,000										100,000

<b>Project #</b>	<b>PD-18-002</b>
<b>Project Name</b>	<b>BIG Various Facility Improvements</b>

<b>Department</b>	Park Development
<b>Contact</b>	Randy Quale
<b>Type</b>	Improvement
<b>Useful Life</b>	15+ years
<b>Category</b>	Recreation Facilities
<b>Priority</b>	1

<b>Description</b>	<b>Total Cost</b> \$1,595,520
Make priority improvements to the facility including: renovate Rinks #1 and #2 locker rooms (\$808,870), renovate the main entrance with automatic sliding doors (\$316,250), viewing areas/ADA improvements for Rinks #1 and #2 (\$455,400) and reconstruct front sidewalk (\$15,000). Total of \$1,595,520.	
<b>Justification</b>	
Make needed improvements to enhance facility operations. The existing locker rooms have shared rest rooms and shower facilities, which is problematic when both genders utilize the facilities. The viewing areas on Rinks #1 and #2 would provide warm viewing area at board-side locations that allow spectators to get closer to the action while moving them out of the congested main lobby. The existing single set of manual doors allow exterior air to enter the facility each time they are opened, thereby increasing utility costs for the facility. The wider sidewalk will provide sufficient space for opposing foot traffic to safely pass, especially those carrying large equipment duffle bags.	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Design and Construction		1,595,520									1,595,520
<b>Total</b>		<b>1,595,520</b>									<b>1,595,520</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Bonds Enterprise GO		1,220,520									1,220,520
Donations - Park Related		200,000									200,000
Grants & Funds		175,000									175,000
<b>Total</b>		<b>1,595,520</b>									<b>1,595,520</b>

Project #

PD-18-003

Project Name

Normandale Lake Trail Lighting

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$129,077

Install trail lighting and poles between the bandshell and Chalet Road parking lots.

Justification

Provide a safe illuminated trail for Bandshell event attendees to return to their vehicles following an evening event.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction	129,077										129,077
Total	129,077										129,077

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
State & Met Council Grants & Funds	129,077										129,077
Total	129,077										129,077

Project #

PD-18-004

Project Name

Veteran's Memorial

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Community Parks

Priority

2

Description

Total Cost

\$300,000

Install veteran’s memorial to include flags, sculpture, service branches recognition, benches, lighting, recognition markers and other amenities. Proposed location is at Bloomington Civic Plaza grounds between the sun dial and the amphitheater.

Justification

Provide a facility to honor those who have served in the military.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction	300,000										300,000
Total	300,000										300,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4400 Park Development	100,000										100,000
Donations - Park Related	200,000										200,000
Total	300,000										300,000

Project #

PD-18-005

Project Name

Bocce Ball Shade Structures - Valley View

Department

Park Development

Contact

Randy Quale

Type

Improvement

Useful Life

15-20 years

Category

Community Parks

Priority

2

Description

Total Cost

\$95,000

Install shade structures over the south ends of the courts. Estimated costs include: design/engineering (\$7,000), materials and installation (\$80,000) and contingency (\$8,000).

Justification

Provide shade for the primarily senior users of the facility.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction	95,000										95,000
Total	95,000										95,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4200 Capital & Strategic Priorities	35,000										35,000
Charter Bonds	60,000										60,000
Total	95,000										95,000



<b>Project #</b>	<b>PD-18-006</b>
<b>Project Name</b>	<b>Adult Fitness Equipment - Valley View</b>

**Department** Park Development  
**Contact** Randy Quale  
**Type** Improvement  
**Useful Life** 15-20 years  
**Category** Valley View  
**Priority** 3

<b>Description</b>	<b>Total Cost</b> \$60,000
Install adult fitness equipment to the south of the playground equipment. Estimated costs include: design/engineering (\$3,000), concrete pad (\$5,000) equipment and installation (\$47,000) and contingency (\$5,000).	
<b>Justification</b>	
Promote fitness and healthy living in parks, also provide workout opportunity for adults while supervising children at the adjacent playground.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction	60,000										60,000
<b>Total</b>	<b>60,000</b>										<b>60,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4200 Capital & Strategic Priorities	30,000										30,000
Charter Bonds	30,000										30,000
<b>Total</b>	<b>60,000</b>										<b>60,000</b>

Project #

PD-18-007

Project Name

Hrbek Fields Dugout Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Valley View

Priority

1

Description

Total Cost

\$177,100

Replace the four sets of dugouts. Costs include: four sets of dugouts @ \$35,000 (\$140,000), design/engineering (\$21,000) and contingency (\$16,100). Total of \$177,100.

Justification

Replace dugouts that are reaching their useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction		177,100									177,100
Total		177,100									177,100

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Grants & Funds		177,100									177,100
Total		177,100									177,100

Project #

PD-18-008

Project Name

Tierney's Woods/West Bush Lake Trail

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

20+ years

Category

Trails

Priority

1

Description

Total Cost

\$412,000

Replace approximately ½ mile of 10’ wide bituminous trail. Costs include: construction (\$300,000), design/engineering (\$75,000) and contingency (\$37,000). Total of \$412,000.

Justification

Replace trail that has reached its useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction		412,000									412,000
Total		412,000									412,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
State & Met Council Grants & Funds		412,000									412,000
Total		412,000									412,000

Project #

PD-18-009

Project Name

BIG Emergency Generator

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

20+ years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$50,000

Replace emergency generator.

Justification

Replace generator that is reaching its useful life - needed equipment to sustain facility operations in case of power outage.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction				50,000							50,000
Total				50,000							50,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6450 Ice Garden				50,000							50,000
Total				50,000							50,000

Project #

PD-18-010

Project Name

Fenlason Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

20+ years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$131,600

Replace playground equipment (\$60,000), demo old equipment and site prep (\$30,000), reconfigure concrete border (\$10,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$15,600) and contingency (\$12,000). Total of \$131,600.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction				131,600							131,600
Total				131,600							131,600

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds				131,600							131,600
Total				131,600							131,600

Project #

PD-18-011

Project Name

Nine Mile Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

20+ years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$131,600

Replace playground equipment (\$60,000), demo old equipment and site prep (\$30,000), reconfigure concrete border (\$10,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$15,600) and contingency (\$12,000). Total of \$131,600.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction				131,600							131,600
Total				131,600							131,600

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds				131,600							131,600
Total				131,600							131,600

Project #

PD-18-012

Project Name

Southglen Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

20+ years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$131,600

Replace playground equipment (\$60,000), demo old equipment and site prep (\$30,000), reconfigure concrete border (\$10,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$15,600) and contingency (\$12,000). Total of \$131,600.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction				131,600							131,600
Total				131,600							131,600

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds				131,600							131,600
Total				131,600							131,600

Project #

PD-18-013

Project Name

East Bush Lake Trails

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Trails

Priority

1

Description

Total Cost

\$670,000

Construct/reconstruct approximately one mile of 10’ wide bituminous trails north of Bush Lake Beach (5,157 l.f. @ \$130/lf = \$670,000)

Justification

Expand trail system to serve park users and provide new connection to neighborhood north of the park.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction					670,000						670,000
Total					670,000						670,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
State & Met Council Grants & Funds					670,000						670,000
Total					670,000						670,000



Project #

PD-18-014

Project Name

Moir Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

20+ years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$200,000

Replace playground equipment (\$120,000), demo old equipment and site prep (\$35,000), replace playground wood border with concrete border (\$15,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$23,850) and contingency (\$17,150). Total of \$200,000.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction					200,000						200,000
Total					200,000						200,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds					200,000						200,000
Total					200,000						200,000

Project #

PD-18-015

Project Name

Smith Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$188,500

Replace playground equipment (\$100,000), demo old equipment and site prep (\$30,000), reconfigure concrete border (\$15,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$22,350) and contingency (\$17,150). Total of \$188,500.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction					188,500						188,500
Total					188,500						188,500

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds					188,500						188,500
Total					188,500						188,500

Project #

PD-18-016

Project Name

BIG Rink #2 Furnace Cube Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$60,000

Replace furnace cubes in Rink 2 – east and west sides.

Justification

Replace equipment that is reaching its useful life and to sustain facility operations.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction						60,000					60,000
Total						60,000					60,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6450 Ice Garden						60,000					60,000
Total						60,000					60,000

Project #

PD-18-017

Project Name

Bryant Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$169,500

Replace playground equipment (\$75,000), demo old equipment and site prep (\$35,000), replace playground wood border with concrete border (\$20,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$20,100) and contingency (\$15,400). Total of \$169,500.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction						169,500					169,500
Total						169,500					169,500

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds						169,500					169,500
Total						169,500					169,500

Project #

PD-18-018

Project Name

Westwood Park Building Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

20+ years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$1,308,000

Replace the existing building with a new building that will feature ADA-compliant rest rooms, warming house for outdoor skating, meeting rooms, office and kitchenette. Project cost: 2,200 sq. ft. @ \$595.55 = \$1,308,000.

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction						1,308,000					1,308,000
Total						1,308,000					1,308,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds						1,308,000					1,308,000
Total						1,308,000					1,308,000

Project #

PD-18-019

Project Name

BIG Ice Covering

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

20+ years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$70,000

Purchase ice insulation covering for dry floor events.

Justification

Provides flooring for dry floor events – thereby expanding programming and enhancing revenues.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction							70,000				70,000
Total							70,000				70,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6450 Ice Garden							70,000				70,000
Total							70,000				70,000

Project #

PD-18-020

Project Name

East Bush Lake Shelter 3 Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$157,000

Replace playground equipment (\$75,000), demo old equipment and site prep (\$30,000), replace wood border with concrete border (\$15,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$18,600) and contingency (\$14,400). Total of \$157,000.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction							157,000				157,000
Total							157,000				157,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
State & Met Council Grants & Funds							157,000				157,000
Total							157,000				157,000

Project #

PD-18-021

Project Name

BIG Indoor Turf

Department

Park Development

Contact

Randy Quale

Type

Improvement

Useful Life

20+ years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$90,000

Purchase indoor turf for athletic activities such as soccer, lacrosse and rugby.

Justification

Provides opportunities for expanding programming and enhancing revenues.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction								90,000			90,000
Total								90,000			90,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6450 Ice Garden								90,000			90,000
Total								90,000			90,000



Project #

PD-18-022

Project Name

Quail Ridge Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$157,000

Replace playground equipment (\$75,000), demo old equipment and site prep (\$30,000), reconfigure concrete border (\$10,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$18,600) and contingency (\$14,400). Total of \$157,000.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction								157,000			157,000
Total								157,000			157,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds								157,000			157,000
Total								157,000			157,000

Project #

PD-18-023

Project Name

Valley View Softball Fields Lighting

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Valley View

Priority

1

Description

Total Cost

\$450,000

Replace athletic field lighting on three softball fields (3 @ \$150,000 = \$450,000).

Justification

Replace light poles, fixtures and underground wiring that have reached their useful life. Replace with energy-efficient LED fixtures and underground wiring in conduit vs. direct bury.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction								450,000			450,000
Total								450,000			450,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds								450,000			450,000
Total								450,000			450,000

Project #

PD-18-024

Project Name

West Bush Lake Shelter 2 Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$157,000

Replace playground equipment (\$75,000), demo old equipment and site prep (\$30,000), reconfigure concrete border and retaining wall (\$15,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$18,600) and contingency (\$14,400). Total of \$157,000.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction								157,000			157,000
Total								157,000			157,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
State & Met Council Grants & Funds								157,000			157,000
Total								157,000			157,000

Project #

PD-18-025

Project Name

Wyoming Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$157,000

Replace playground equipment (\$75,000), demo old equipment and site prep (\$30,000), reconfigure concrete border and retaining wall (\$15,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$18,600) and contingency (\$14,400). Total of \$157,000.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction								157,000			157,000
Total								157,000			157,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds								157,000			157,000
Total								157,000			157,000

Project #

PD-18-026

Project Name

Xavier Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$157,000

Replace playground equipment (\$75,000), demo old equipment and site prep (\$30,000), reconfigure concrete border and retaining wall (\$15,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$18,600) and contingency (\$14,400). Total of \$157,000.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction								157,000			157,000
Total								157,000			157,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds								157,000			157,000
Total								157,000			157,000

Project #

PD-18-027

Project Name

Brookside Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$188,500

Replace playground equipment (\$100,000), demo old equipment and site prep (\$30,000), reconfigure concrete border (\$15,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$22,350) and contingency (\$17,150). Total of \$188,500.

Justification

Replace playground with equipment that meets current safety and accessibility standards.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction									188,500		188,500
Total									188,500		188,500

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds									188,500		188,500
Total									188,500		188,500

Project #

PD-18-028

Project Name

Cedarcrest Playground Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Playground Replacement

Priority

1

Description

Total Cost

\$188,500

Replace playground equipment (\$100,000), demo old equipment and site prep (\$30,000), reconfigure concrete border and trails (\$15,000), bike racks (\$800), two picnic tables (\$1,800), two benches (\$1,400), design/construction management (\$22,350) and contingency (\$17,150). Total of \$188,500.

Justification

Replace playground with equipment that meets current safety and accessibility standards

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction									188,500		188,500
Total									188,500		188,500

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds									188,500		188,500
Total									188,500		188,500

Project #

PD-18-029

Project Name

Cedarcrest Water Play Area Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Community Parks

Priority

1

Description

Total Cost   \$300,000

Replace water play area and safety surfacing (\$195,000), demo old equipment and site prep (\$40,000), design/construction management (\$35,250) and contingency (\$29,750).   Total of \$300,000.

Justification

Replace equipment to meets current safety and accessibility standards

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction									300,000		300,000
Total									300,000		300,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds									300,000		300,000
Total									300,000		300,000



Project #

PD-18-030

Project Name

Hrbek Fields Netting System

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

15-20 years

Category

Valley View

Priority

1

Description

Total Cost

\$115,000

Replace netting system over the center of the complex (\$91,000), design/construction management (\$13,650) and contingency (\$10,350). Total of \$115,000.

Justification

Replace netting once it reaches its useful life. Netting projects spectators from foul balls.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction									115,000		115,000
Total									115,000		115,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds									115,000		115,000
Total									115,000		115,000

Project #

PD-18-031

Project Name

BIG Matting Lobby #3

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

10-15 years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$105,000

Replace rubber floor matting in the lobby of Rink #3.

Justification

Properly maintain the facility and by replacing matting that is reaching its useful life.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction										105,000	105,000
Total										105,000	105,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6450 Ice Garden										105,000	105,000
Total										105,000	105,000

Project #

PD-18-032

Project Name

Poplar Bridge Park Buildling Replacement

Department

Park Development

Contact

Randy Quale

Type

Recreation and Social - Infrastructure

Useful Life

30+ years

Category

Recreation Facilities

Priority

1

Description

Total Cost

\$1,287,000

Replace the existing building with a new building that will feature ADA-compliant rest rooms, warming house for outdoor skating, meeting rooms, office and kitchenette. Project cost: 1,800 sq. ft. @ \$715/sq. ft. = \$1,287,000)

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction										1,287,000	1,287,000
Total										1,287,000	1,287,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Charter Bonds										1,287,000	1,287,000
Total										1,287,000	1,287,000

Project #

PD-99-001

Project Name

Normandale Lake Maintenance Bldg. Reconstruction

Department

Park Development

Contact

Randy Quale

Type

Social & Cultural-Renewal

Useful Life

25+ years

Category

Regional Parks

Priority

1

Description

Total Cost

\$1,073,309

Replace existing a-frame restrooms building south of Chalet Road parking lot with new restrooms that meet ADA requirements and maintenance garage.

Justification

Improve maintenance services and provide enclosed trash/recycling facility. Provide ADA accessible restrooms.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction				1,073,309							1,073,309
Total				1,073,309							1,073,309

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Federal Grants & Funds				1,073,309							1,073,309
Total				1,073,309							1,073,309

Project #

PD-99-062

Project Name

City/School Joint Projects

Department

Park Development

Contact

Randy Quale

Type

Social & Cultural-Renewal

Useful Life

15-20 years

Category

Playgrounds and Playlots

Priority

1

Description

Total Cost

\$5,460,000

Work with School District on capital improvement projects (ballfield improvements, playground replacements, etc.) Split cost of project 50%-50% with the School District. Projects listed to occur in 2018 at Poplar Bridge (\$220,000), 2019 (\$230,000), 2020 (\$240,000), 2021(\$250,000), 2022 at Indian Mounds (\$260,000), 2024 at Hillcrest (\$280,000), 2025 at Oak Grove (\$290,000), 2027 at Olson (\$300,000)

An additional \$3,100,000 is needed in Future (\$310,000 per year from 2028-2037).

Justification

Replace or enhance park equipment at School sites. Share expense with the School District.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
290,000	Construction	220,000	230,000	240,000	250,000	260,000		280,000	290,000		300,000	2,070,000	3,100,000
Total	Total	220,000	230,000	240,000	250,000	260,000		280,000	290,000		300,000	2,070,000	Total

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
290,000	Local Government Funds & Grants	110,000	115,000	120,000	125,000	130,000		140,000	145,000		150,000	1,035,000	3,100,000
Total	Charter Bonds	110,000	115,000	120,000	125,000	130,000		140,000	145,000		150,000	1,035,000	Total
	Total	220,000	230,000	240,000	250,000	260,000		280,000	290,000		300,000	2,070,000	

<b>Project #</b>	<b>PKMPIE</b>
<b>Project Name</b>	<b>Miscellaneous Park Improvements &amp; Equipment</b>

<b>Department</b>	Park Development
<b>Contact</b>	Randy Quale
<b>Type</b>	Social & Cultural-Renewal
<b>Useful Life</b>	Varies
<b>Category</b>	Playgrounds and Playlots
<b>Priority</b>	1

<b>Description</b>	<b>Total Cost</b> \$1,750,000
Miscellaneous park improvement projects and equipment that individually fall below the \$50,000 threshold for inclusion in the City CIP. Potential projects include picnic tables, benches, site furnishings, fencing, remote control systems for athletic field lighting systems and miscellaneous equipment. The project is listed to continue in 2028 - 2037 at \$100,000 per year.	
<b>Justification</b>	
Replace outdated equipment and enhance park system to improve usage and safety for park users.	

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>	<b>Future</b>
100,000	Construction	70,000	70,000	70,000	70,000		70,000	75,000	75,000	75,000	75,000	650,000	1,000,000
<b>Total</b>	<b>Total</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>		<b>70,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>650,000</b>	<b>Total</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>	<b>Future</b>
100,000	4400 Park Development						70,000	75,000	75,000	75,000	75,000	370,000	1,000,000
<b>Total</b>	4400 Park Development	70,000	70,000	70,000	70,000							280,000	<b>Total</b>
	<b>Total</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>		<b>70,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>650,000</b>	

# City of Bloomington, MN

## 10-Year CIP

### FUTURE PROJECTS

Project Name	Department	Project #	Priority	Project Cost
<b>Park Development</b>				
Harrison Playgrd Replace./ Sec. Lighting/Pic.Shel.	Park Development	PD-00-002	2	598,400
Reynolds Improvements	Park Development	PD-00-016	2	372,786
Marsh Lake Trail	Park Development	PD-00-019	2	462,500
Bush Lake Picnic Shelter	Park Development	PD-00-020	3	144,100
Park Reserve Trail Reconstruction	Park Development	PD-00-022	1	6,120,865
Normandale Trail Lighting	Park Development	PD-00-025	3	496,400
Smith Park Improvements	Park Development	PD-02-003	2	1,242,360
Highwood Drive Park Development	Park Development	PD-02-005	3	200,000
James Avenue Playground	Park Development	PD-02-006	2	94,117
Nesbitt Site Development	Park Development	PD-02-009	3	285,000
Normandale Bandshell Improvements	Park Development	PD-02-010	2	205,000
Dred Scott Water Play Area	Park Development	PD-02-012	3	354,750
Normandale Lk-Former Sharatt Property Development	Park Development	PD-02-014	2	122,100
BFAC Playground	Park Development	PD-03-009	2	110,000
Dred Scott Skate Park	Park Development	PD-03-011	3	188,100
Natural Resource Restorations	Park Development	PD-05-003	1	1,045,000
YMCA/Tri-City Skate Park Service Building	Park Development	PD-05-008	3	65,000
Tennis/Bball/Pickleball Recons, Recoating & Fencing	Park Development	PD-06-001	1	3,630,000
Park Shelter Building Replacements	Park Development	PD-06-002	1	12,150,000
Brookside Permeable Parking Lot & Trail Impvs.	Park Development	PD-06-004	3	255,198
Refrig. Outdoor Hockey Rinks	Park Development	PD-07-005	3	3,471,326
Bryant Improvements	Park Development	PD-07-007	3	305,470
BFAC Concessions Area Exp.	Park Development	PD-07-011	2	88,000
BFAC Splash Play Area	Park Development	PD-07-012	2	344,500
Heritage Hills Lacrosse Field	Park Development	PD-07-014	3	775,000
River Ridge Soccer Field Improvements	Park Development	PD-07-015	3	54,500
Forest Glen Trail Improvements	Park Development	PD-07-017	3	124,600
Parker's Picnic Grounds Improvements	Park Development	PD-07-020	3	626,523
Valley View School Baseball Field	Park Development	PD-07-021	3	530,000
Valley View School Lower Softball Field Imp.	Park Development	PD-07-022	3	265,000
Valley View School Upper Softball Field Imp.	Park Development	PD-07-023	3	425,000
Park Trail Improvements	Park Development	PD-07-024	1	4,665,789
BFAC In-Pool Lighting	Park Development	PD-07-025	2	143,000
Central & Moir Trail and Bridge Reconstruction	Park Development	PD-07-029	1	1,796,399
Central Trailhead and Parking Lot	Park Development	PD-07-030	3	187,000
Playground Replacements	Park Development	PD-07-032	1	3,840,750
Dred Scott Picnic Shelter	Park Development	PD-07-034	2	175,000
Hampshire Hills Picnic Shelter	Park Development	PD-07-039	2	60,000
Heritage Hills Skate Park	Park Development	PD-07-040	3	188,100
Jefferson High School Field Improvements	Park Development	PD-07-043	3	325,000
Kennedy High School Field Improvements	Park Development	PD-07-044	3	257,500
Lincoln Stadium Dome	Park Development	PD-07-045	3	2,121,800
Mound Springs Redevelopment	Park Development	PD-07-048	3	78,800
Normandale Lake Playground	Park Development	PD-07-052	2	94,600
Northcrest Park Improvements	Park Development	PD-07-053	2	267,340

Project Name	Department	Project #	Priority	Project Cost
Oak Grove Improvements	Park Development	PD-07-054	3	157,308
Olson Middle School Field Improvements	Park Development	PD-07-055	3	200,000
Pond-Dakota Replica Log House	Park Development	PD-07-056	3	350,000
St. Bonaventure Softball Field Renovation	Park Development	PD-07-063	3	1,591,350
Dred Scott Baseball Field #1 Press Box	Park Development	PD-07-065	3	250,000
Jefferson High School Baseball Field Imp.	Park Development	PD-07-067	3	257,500
Tretbaugh Park Improvements	Park Development	PD-07-069	3	247,106
Bleachers Replacement	Park Development	PD-09-002	1	1,604,600
Valley View Ballfield Improvements	Park Development	PD-09-003	1	58,000
Running Park Improvements	Park Development	PD-10-005	3	128,750
Goldman Property Trail Improvements	Park Development	PD-10-007	3	259,504
Park Reserve Stairways Reconstruction	Park Development	PD-10-010	1	51,500
Picnic Tables, Benches & Site Furnishings	Park Development	PD-10-011	1	225,000
Southglen Field Improvements	Park Development	PD-10-013	2	67,000
West Bush Lake Prairie Restoration	Park Development	PD-10-015	3	50,000
Columbus Picnic Shelter	Park Development	PD-10-016	2	60,000
Park Reserve New Trail Construction	Park Development	PD-10-017	2	1,229,864
Park Reserve Bridge Replacements	Park Development	PD-10-018	1	750,000
Oxboro Improvements	Park Development	PD-10-019	2	60,242
Electronic Reader Board Signs	Park Development	PD-11-006	2	50,000
BFAC 2nd Water Slide	Park Development	PD-12-001	2	531,300
BFAC Equipment	Park Development	PD-12-002	2	125,000
Portable Ballfield Outfield Fencing	Park Development	PD-12-005	2	54,000
Parking Lot and Driveway Reconstruction	Park Development	PD-13-007	1	7,270,178
Mobile Electronic Display Board	Park Development	PD-13-010	3	51,500
Parking Lot Lighting Improvements	Park Development	PD-13-011	1	2,516,488
Bicycle Pump Track	Park Development	PD-14-001	3	103,000
Bill Warren Trail	Park Development	PD-14-002	3	248,400
MN River DNR State Trail Connections/Improv.	Park Development	PD-15-012	2	1,638,815
BBQ Grills Replacement	Park Development	PD-16-001	1	54,000
BFAC Reconstruction	Park Development	PD-16-002	1	12,000,000
Brookside Soccer Field Improv.	Park Development	PD-16-003	3	80,000
Cedarcrest Water Play Area Replacement	Park Development	PD-16-005	1	300,000
Central & Moir Scenic Overlook	Park Development	PD-16-006	3	70,000
Central & Moir Stairs Reconstruction	Park Development	PD-16-007	1	150,000
Chemical Toilet Enclosures	Park Development	PD-16-008	3	50,000
Fishing Pier Replacement	Park Development	PD-16-009	1	120,000
Girls Softball Complex Development	Park Development	PD-16-010	3	2,860,000
Hrbket Fields Netting System	Park Development	PD-16-011	1	90,500
Moir Disc Golf Replacement/Expansion	Park Development	PD-16-012	1	100,000
Park Reserve Group Camp Lodge	Park Development	PD-16-013	3	2,000,000
Valley View Skate Park Replacement	Park Development	PD-16-014	1	172,500
Valley View Softball Fields Lighting	Park Development	PD-16-015	1	300,000
Normandale Trail Lighting Chalet to Bandshell	Park Development	PD-16-016	1	147,400
BIG Rink #3 Entrance Canopy	Park Development	PD-17-004	1	170,000
BIG Rink #3 Roof Replacement	Park Development	PD-17-005	1	410,000
BIG Rink #1 Snack Bar Remodel	Park Development	PD-17-006	2	50,000
84th Street Ped Bridge Retaining Walls Replacement	Park Development	PD-17-018	1	350,000
BIG Matting West Lobby Areas	Park Development	PD-17-020	1	220,000
BIG Furnace Cube Replacements Rink #2	Park Development	PD-17-021	1	60,000
BIG Rink #1&2 Dressing Room Furnaces	Park Development	PD-17-022	1	60,000
BIG Refrigeration System Upgrades	Park Development	PD-17-024	1	600,000
BIG 4th Rink Addition	Park Development	PD-17-025	3	5,700,000
BIG Outdoor Refrigerated Rink Open Air	Park Development	PD-18-033	3	2,080,000
BIG Outdoor Refrigerated Rink With Roof	Park Development	PD-18-034	3	3,315,000
BIG Rink #3 Basic Conversion Olympic to NHL	Park Development	PD-18-035	2	1,131,000



Project Name	Department	Project #	Priority	Project Cost
BIG High School Locker Rooms Addition	Park Development	PD-18-036	2	2,226,400
BIG Rink #1 Elevator	Park Development	PD-18-037	1	403,000
BIG Rink #1 Lobby Renovation	Park Development	PD-18-038	1	429,000
BIG Rink #3 Lobby Renovation	Park Development	PD-18-039	1	526,500
BIG Signage Façade and Lighting	Park Development	PD-18-040	1	845,000
BIG Rink #3 Compressor Upgrade	Park Development	PD-18-041	1	103,000
Shoreline Restoration	Park Development	PD-99-003	2	150,000
Wallo Site Development	Park Development	PD-99-004	3	185,000
Nesta Hills Park Development	Park Development	PD-99-007	3	775,000
Mellott/Seal Interpretative/Nature Obser. Area Mem	Park Development	PD-99-009	3	250,000
Girard Lake Parking Lot & Trail	Park Development	PD-99-011	2	175,000
Marsh Lake Scenic Overlook	Park Development	PD-99-013	3	51,500
Marsh Lake Archery Range Improvements	Park Development	PD-99-014	3	309,763
Pond-Dakota Barn/Interpretive Center	Park Development	PD-99-016	2	908,000
South Loop Park	Park Development	PD-99-019	2	1,181,006
Moir Trails & Landscaping	Park Development	PD-99-020	2	108,812
Dred Scott Facility Awnings	Park Development	PD-99-021	2	80,000
Dred Scott Volleyball Court Lighting	Park Development	PD-99-023	2	82,500
Kelly Plyfld. Concession/Rest Rms/Press Box Bldg.	Park Development	PD-99-024	3	700,000
Marsh Lake Soccer Stadium/Field Improvements	Park Development	PD-99-028	3	1,575,000
Valley View Parking Lot Lighting and Fencing	Park Development	PD-99-029	1	2,435,460
Brookside Hockey Rink Pave & Bd. Replacement	Park Development	PD-99-036	1	141,000
Countryside - Parking Lot Expansion	Park Development	PD-99-039	3	137,500
Poplar Bridge Rink Paving and Boards	Park Development	PD-99-050	1	141,000
Wright's Lake Baseball Field Improvements	Park Development	PD-99-059	2	111,250
City/School Joint Projects	Park Development	PD-99-062	1	5,460,000
Accessibility Improvements - Various Parks	Park Development	PD-99-063	1	900,000
Armory Gymnasium Addition	Park Development	PD-99-067	3	1,925,000
Countryside Permanent Shelter Building	Park Development	PKCP02	3	630,000
Haeg Playground and Trail and Field Reconst.	Park Development	PKHP01	2	366,948
Miscellaneous Park Improvements & Equipment	Park Development	PKMPIE	1	1,750,000
<b>TOTAL</b>				127,242,117

[illegible]



# SEWER, WATER AND STORM WATER



City of Bloomington, MN

*10-Year CIP*

2018 *thru* 2022

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department	2018	2019	2020	2021	2022	Total
Category						
<b>Sewer, Water and Stormwater</b>						
<b><u>Sewer</u></b>						
28th Ave SOLO San. Swr. Capacity Improvements		3,250,000				3,250,000
EOSR Ave SOLO San. Swr. Capacity Improvements		870,000				870,000
<i>Category Sub-Total</i>		4,120,000				4,120,000
<b><u>Stormwater</u></b>						
Storm Sewer Maintenance Project	850,000	595,000	613,000	631,000	651,000	3,340,000
NPDES/TMDL Projects	300,000	380,000	380,000	380,000	400,000	1,840,000
CSWMP/WPMP Maintenance Project (902)			1,613,000	3,500,000		5,113,000
CSWMP/WPMP Improvements		200,000	200,000	300,000	300,000	1,000,000
Storm Main Asset Renewal/Replacement (PMP)	1,600,000	1,600,000	1,700,000	1,700,000	1,800,000	8,400,000
Penn-American Linear Stormwater Storage Project	12,890,000					12,890,000
<i>Category Sub-Total</i>	15,640,000	2,775,000	4,506,000	6,511,000	3,151,000	32,583,000
<b><u>Water</u></b>						
Well Rehabilitation	60,000	470,000	70,000	75,000	1,000,000	1,675,000
Watermain Asset Renewal/Replacement	735,000	800,000	1,000,000	800,000	1,000,000	4,335,000
Water System Fac. Twr/Reservoir Restoration	185,000	800,000		1,400,000		2,385,000
82nd St. Watermain - NLD	600,000					600,000
Luxumbourg Watermain Connection					85,000	85,000
Meter Change Program				1,000,000	750,000	1,750,000
<i>Category Sub-Total</i>	1,580,000	2,070,000	1,070,000	3,275,000	2,835,000	10,830,000
<b>Department Total:</b>	<b>17,220,000</b>	<b>8,965,000</b>	<b>5,576,000</b>	<b>9,786,000</b>	<b>5,986,000</b>	<b>47,533,000</b>
<b>GRAND TOTAL</b>	<b>17,220,000</b>	<b>8,965,000</b>	<b>5,576,000</b>	<b>9,786,000</b>	<b>5,986,000</b>	<b>47,533,000</b>



City of Bloomington, MN

*10-Year CIP*

2023 *thru* 2027

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department	2023	2024	2025	2026	2027	Total	Future
Category							
<b>Sewer, Water and Stormwater</b>							
<b><u>Sewer</u></b>							
28th Ave SOLO San. Swr. Capacity Improvements			5,300,000			5,300,000	
84th San. Sewer between EBLR & Normandale Condos					1,400,000	1,400,000	
84th San. Sewer b/t Norman Center Dr & Stanley Rd					1,800,000	1,800,000	
<i>Category Sub-Total</i>			5,300,000		3,200,000	8,500,000	
<b><u>Stormwater</u></b>							
Storm Sewer Maintenance Project	683,000	703,000	724,000	746,000	768,000	3,624,000	
NPDES/TMDL Projects	400,000	420,000	1,120,000	440,000	440,000	2,820,000	
CSWMP/WPMP Improvements	300,000	300,000	350,000	350,000	350,000	1,650,000	
Storm Main Asset Renewal/Replacement (PMP)	1,800,000	1,900,000	2,000,000	2,000,000	2,100,000	9,800,000	
<i>Category Sub-Total</i>	3,183,000	3,323,000	4,194,000	3,536,000	3,658,000	17,894,000	
<b><u>Water</u></b>							
Well Rehabilitation	100,000	100,000	100,000	100,000	100,000	500,000	
Watermain Asset Renewal/Replacement	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	11,000,000	
Filter Rehab	1,500,000	400,000	400,000			2,300,000	
Meter Change Program	750,000	750,000	750,000			2,250,000	
<i>Category Sub-Total</i>	3,350,000	2,250,000	2,250,000	4,100,000	4,100,000	16,050,000	
<b>Department Total:</b>	<b>6,533,000</b>	<b>5,573,000</b>	<b>11,744,000</b>	<b>7,636,000</b>	<b>10,958,000</b>	<b>42,444,000</b>	
<b>GRAND TOTAL</b>	<b>6,533,000</b>	<b>5,573,000</b>	<b>11,744,000</b>	<b>7,636,000</b>	<b>10,958,000</b>	<b>42,444,000</b>	

Project #

SW-01-011

Project Name

Well Rehabilitation

Department

Sewer, Water and Stormwater

Contact

Scott Anderson

Type

Economic-Renewal

Useful Life

Category

Water

Priority

1

Description

Total Cost

\$2,525,000

Scheduled rehabilitation of ground water wells that supply the Water Treatment Plant. Funding is coming from water supply and treatment.

Justification

Rehabilitation due to routine wear and tear.

\*Well 1 in 2017

\*Well 6 in 2018

\*Well 4 in 2019 (Includes potential redevelopment as identified)

\*Well 5 in 2020

\*New well in 2022

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
350,000	Construction	60,000	470,000	70,000	75,000	1,000,000	100,000	100,000	100,000	100,000	100,000	2,175,000
Total	Total	60,000	470,000	70,000	75,000	1,000,000	100,000	100,000	100,000	100,000	100,000	2,175,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
350,000	6100 Water Utility	60,000	470,000	70,000	75,000	1,000,000	100,000	100,000	100,000	100,000	100,000	2,175,000
Total	Total	60,000	470,000	70,000	75,000	1,000,000	100,000	100,000	100,000	100,000	100,000	2,175,000

Project #

SW-06-002

Project Name

Storm Sewer Maintenance Project

Department

Sewer, Water and Stormwater

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

Category

Stormwater

Priority

1

Description

Total Cost \$12,039,563

Storm Sewer Maintenance Project. Annual maintenance project for locations other than PMP. (901)

Justification

Maintain and repair of infrastructure based on inspections.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
5,075,563	Construction	850,000	595,000	613,000	631,000	651,000	683,000	703,000	724,000	746,000	768,000	6,964,000
Total	Total	850,000	595,000	613,000	631,000	651,000	683,000	703,000	724,000	746,000	768,000	6,964,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
5,075,563	6200 Storm Water Utility	850,000	595,000	613,000	631,000	651,000	683,000	703,000	724,000	746,000	768,000	6,964,000
Total	Total	850,000	595,000	613,000	631,000	651,000	683,000	703,000	724,000	746,000	768,000	6,964,000



Project #

SW-07-001

Project Name

Watermain Asset Renewal/Replacement

Department

Sewer, Water and Stormwater

Contact

Scott Anderson

Type

Economic-Renewal

Useful Life

Category

Water

Priority

1

Description

Total Cost

\$21,090,000

Water system installation and/or rehabilitation. Part of PMP and is based on Asset Management Program and PMP neighborhoods.

2018:

LRG valve repair \$35,000

AM improvements \$250,000

PMP \$100,000

NE Penn \$350,000

AM Renewal 2026, 2027

Justification

Improvements based on asset management program, development/redevelopment or structural deficiencies and PMP neighborhoods.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
5,755,000	Maintenance	735,000	800,000	1,000,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	15,335,000
Total	Total	735,000	800,000	1,000,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	15,335,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
5,755,000	6100 Water Utility	735,000	800,000	1,000,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	15,335,000
Total	Total	735,000	800,000	1,000,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	15,335,000

Project #

SW-09-001

Project Name

NPDES/TMDL Projects

Department

Sewer, Water and Stormwater

Contact

Shelly Hanson

Type

Environmental-Renewal

Useful Life

Category

Stormwater

Priority

1

Description

Total Cost

\$6,360,000

Anti-Degredatioin/NPDES (National Pollutant Discharge Elimination System)/TMDL (Total Maximum Daily Load Standards) projects for stormwater.

-South Metro Mississippi TMDL

-9 Mile Creek E. Coli TMDL

-Hyland Lake TMDL

-Penn Lake TMDL

-Metro Area Chloride TMDL

-Brine Building 2025: \$700,000

Justification

Permit mandated by state of Minnesota.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
1,700,000	Construction	300,000	380,000	380,000	380,000	400,000	400,000	420,000	1,120,000	440,000	440,000	4,660,000
Total	Total	300,000	380,000	380,000	380,000	400,000	400,000	420,000	1,120,000	440,000	440,000	4,660,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
1,700,000	6200 Storm Water Utility	300,000	380,000	380,000	380,000	400,000	400,000	420,000	1,120,000	440,000	440,000	4,660,000
Total	Total	300,000	380,000	380,000	380,000	400,000	400,000	420,000	1,120,000	440,000	440,000	4,660,000

Project #

SW-10-001

Project Name

Water System Fac. Twr/Reservoir Restoration

Department

Sewer, Water and Stormwater

Contact

Scott Anderson

Type

Economic-Infrastructure

Useful Life

Category

Water

Priority

1

Description

Total Cost \$3,785,000

Repair/modifications to interior and exterior water distribution of various water storage structures equaling a combined 30 MG.

Justification

Required to extend infrastructure - Northwest Tower, Round Reservoir and Rec Reservoir

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
1,400,000	Construction	185,000	800,000		1,400,000							2,385,000
Total	Total	185,000	800,000		1,400,000							2,385,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
1,400,000	6100 Water Utility	185,000	800,000		1,400,000							2,385,000
Total	Total	185,000	800,000		1,400,000							2,385,000

Project #

SW-15-004

Project Name

28th Ave SOLO San. Swr. Capacity Improvements

Department

Sewer, Water and Stormwater

Contact

Scott Anderson

Type

Economic-Infrastructure

Useful Life

75 years

Category

Sewer

Priority

2

Description

Total Cost

\$8,550,000

Re-route sanitary flow away from 24th Avenue pipe with capacity constraints to a new pipe on 28th Avenue, from American Blvd. to EOSR, and then west on EOSR.

Justification

Improvements needed to provide adequate sewer capacity for planned future district development/redevelopments.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction		3,250,000						5,300,000			8,550,000
Total		3,250,000						5,300,000			8,550,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6150 Wastewater Utility		3,250,000						5,300,000			8,550,000
Total		3,250,000						5,300,000			8,550,000

Project #	SW-16-004
Project Name	EOSR Ave SOLO San. Swr. Capacity Improvements

Department	Sewer, Water and Stormwater
Contact	Scott Anderson
Type	Economic-Infrastructure
Useful Life	75 years
Category	Sewer
Priority	2

Description	Total Cost \$870,000
Upsize of 15" sewer to 27" (from 28th Ave to 26th Ave).	
Justification	
Improvements needed to provide adequate sewer capacity for potential future district development/redevelopment.	
*May need prior to 2020 based on actual development/redevelopment.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction		870,000									870,000
Total		870,000									870,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6150 Wastewater Utility		870,000									870,000
Total		870,000									870,000

Project #

SW-16-010

Project Name

82nd St. Watermain - NLD

Department

Sewer, Water and Stormwater

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

Category

Water

Priority

2

Description

Total Cost

\$600,000

Loop from Normandale along 82nd St.

Abatement Funding

Justification

Long-term service for future development

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction	600,000										600,000
Total	600,000										600,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6100 Water Utility	600,000										600,000
Total	600,000										600,000

Project #

SW-16-011

Project Name

Luxumbourg Watermain Connection

Department

Sewer, Water and Stormwater

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

Category

Water

Priority

2

Description

NE corner at Stanley extended

Justification

Long-term service for future development

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction					85,000						85,000
Total					85,000						85,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6100 Water Utility					85,000						85,000
Total					85,000						85,000

Project #

SW-16-012

Project Name

84th San. Sewer between EBLR & Normandale Condos

Department

Sewer, Water and Stormwater

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

Category

Sewer

Priority

2

Description

Total Cost

\$1,400,000

Sewer mainline upsizing needed to convey proposed future wastewater flow on the Western half of the Normandale Lakes District.

Normandale Lakes District Tax Abatement

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction										1,400,000	1,400,000
Total										1,400,000	1,400,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6150 Wastewater Utility										1,400,000	1,400,000
Total										1,400,000	1,400,000



Project #

SW-16-013

Project Name

84th San. Sewer b/t Norman Center Dr & Stanley Rd

Department

Sewer, Water and Stormwater

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

Category

Sewer

Priority

2

Description

Total Cost

\$1,800,000

Sewer mainline upsizing needed to convey proposed future wastewater flow on the Eastern half of the Normandale Lakes District.

Normandale Lakes District Tax Abatement

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction										1,800,000	1,800,000
Total										1,800,000	1,800,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6150 Wastewater Utility										1,800,000	1,800,000
Total										1,800,000	1,800,000

Project #

SW-18-001

Project Name

Filter Rehab

Department

Sewer, Water and Stormwater

Contact

Scott Anderson

Type

Economic-Renewal

Useful Life

25 years

Category

Water

Priority

2

Description

Total Cost

\$2,300,000

Filter rehab

Justification

Filters 1-4 rehab/reconstruction

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction						1,500,000	400,000	400,000			2,300,000
Total						1,500,000	400,000	400,000			2,300,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6100 Water Utility						1,500,000	400,000	400,000			2,300,000
Total						1,500,000	400,000	400,000			2,300,000

Project #

SW-18-002

Project Name

CSWMP/WPMP Maintenance Project (902)

Department

Sewer, Water and Stormwater

Contact

Shelly Hanson

Type

Environmental-Renewal

Useful Life

Unassigned

Category

Stormwater

Priority

1

Description

Total Cost

\$5,113,000

CSWMP (Comprehensive Surface Water Management Plan)/WPMP (Wetland Protection and Management Plan) Lake, Pond and Creek maintenance and restoration

Oxboro Lake design and construction: 2020-2021

Justification

Maintenance identified in approved Storm Water Management Plans or as determined by Asset Management Program or future inspection.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction			1,613,000	3,500,000							5,113,000
Total			1,613,000	3,500,000							5,113,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6200 Storm Water Utility			1,613,000	3,500,000							5,113,000
Total			1,613,000	3,500,000							5,113,000

Project #

SW-99-003

Project Name

CSWMP/WPMP Improvements

Department

Sewer, Water and Stormwater

Contact

Shelly Hanson

Type

Environmental-Renewal

Useful Life

Unassigned

Category

Stormwater

Priority

1

Description

Total Cost

\$10,180,645

CSWMP (Comprehensive Surface Water Management Plan) flood control improvements.

Justification

Improvements identified in approved Storm Water Management Plans and the stormwater modeling to mitigate localized flooding.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7,530,645	Construction	0	200,000	200,000	300,000	300,000	300,000	300,000	350,000	350,000	350,000	2,650,000
Total	Total	0	200,000	200,000	300,000	300,000	300,000	300,000	350,000	350,000	350,000	2,650,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
7,530,645	6200 Storm Water Utility	0	200,000	200,000	300,000	300,000	300,000	300,000	350,000	350,000	350,000	2,650,000
Total	Total	0	200,000	200,000	300,000	300,000	300,000	300,000	350,000	350,000	350,000	2,650,000

<b>Project #</b>	<b>SW-99-011</b>
<b>Project Name</b>	<b>Meter Change Program</b>

<b>Department</b>	Sewer, Water and Stormwater
<b>Contact</b>	Scott Anderson
<b>Type</b>	Economic-Renewal
<b>Useful Life</b>	20 years
<b>Category</b>	Water
<b>Priority</b>	1

<b>Description</b>	<b>Total Cost</b> \$4,000,000
Shifting from large meter change-outs to residential meter change-outs utilizing radio-read technology. One million dollars in 2021 is the first year of the program with \$750,000 budgeted for each year in 2022 through 2025 for the program.	
<b>Justification</b>	
Five year program. Advanced metering infrastructure implementation.	

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Maintenance				1,000,000	750,000	750,000	750,000	750,000			4,000,000
<b>Total</b>				<b>1,000,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>			<b>4,000,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
6100 Water Utility				1,000,000	750,000	750,000	750,000	750,000			4,000,000
<b>Total</b>				<b>1,000,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>			<b>4,000,000</b>

Project #

SW-99-015

Project Name

Storm Main Asset Renewal/Replacement (PMP)

Department

Sewer, Water and Stormwater

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

Unassigned

Category

Stormwater

Priority

1

Description

Total Cost

\$18,200,000

Storm Sewer replacement, rehab, & renewal.

Justification

Improvements to storm sewer with PMP.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance	1,600,000	1,600,000	1,700,000	1,700,000	1,800,000	1,800,000	1,900,000	2,000,000	2,000,000	2,100,000	18,200,000
Total	1,600,000	1,600,000	1,700,000	1,700,000	1,800,000	1,800,000	1,900,000	2,000,000	2,000,000	2,100,000	18,200,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6200 Storm Water Utility	1,600,000	1,600,000	1,700,000	1,700,000	1,800,000	1,800,000	1,900,000	2,000,000	2,000,000	2,100,000	18,200,000
Total	1,600,000	1,600,000	1,700,000	1,700,000	1,800,000	1,800,000	1,900,000	2,000,000	2,000,000	2,100,000	18,200,000

Project #

SW-99-016

Project Name

Penn-American Linear Stormwater Storage Project

Department

Sewer, Water and Stormwater

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

75 years

Category

Stormwater

Priority

1

Description

Total Cost

\$12,890,000

Stormwater infrastructure improvements to reduce surface flooding in Penn-American district.

Justification

Improvements for public safety and improvement of conditions for anticipated future redevelopment.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction	12,890,000										12,890,000
Total	12,890,000										12,890,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
6100 Water Utility	349,000										349,000
6150 Wastewater Utility	221,000										221,000
Utility Bonds and Assessments	12,320,000										12,320,000
Total	12,890,000										12,890,000

City of Bloomington, MN

*10-Year CIP*

**FUTURE PROJECTS**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>Sewer, Water and Stormwater</b>				
Mechanical Dewatering WTP	Sewer, Water and Stormwater	SW-02-011	2	4,500,000
Non-Deg BMP Implementation	Sewer, Water and Stormwater	SW-07-003	3	1,000,000
TMDL Study/Implementation Project	Sewer, Water and Stormwater	SW-07-004	3	1,800,000
Normandale Lake	Sewer, Water and Stormwater	SW-07-009	2	567,000
84th & Normandale Storm Sewer Replac.	Sewer, Water and Stormwater	SW-07-010	3	1,200,000
American Blvd. SOLO San. Swr. Capacity Improv.	Sewer, Water and Stormwater	SW-15-002	2	5,400,000
Poplar Bridge 16 Inch Distribution	Sewer, Water and Stormwater	SW-16-008	3	150,000
SOLO Watermain West	Sewer, Water and Stormwater	SW-16-009	3	1,000,000
<b>TOTAL</b>				15,617,000



[illegible]

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City of Bloomington, MN

10-Year CIP

2018 thru 2022

PROJECTS BY CATEGORY AND DEPARTMENT

Department	2018	2019	2020	2021	2022	Total
Category						
<b>South Loop/Port Authority</b>						
<b><u>Creative Placemaking</u></b>						
South Loop - Creative Placemaking	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Category Sub-Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
<b><u>Facilities</u></b>						
Fire Station 3 Rebuild and/or Relocation	1,000,000	8,000,000	2,000,000			11,000,000
<b>Category Sub-Total</b>	<b>1,000,000</b>	<b>8,000,000</b>	<b>2,000,000</b>			<b>11,000,000</b>
<b><u>Roads and Streets</u></b>						
Alpha 5 Demolition	400,000					400,000
17-701 Interstate Diesel Demolition	100,000	900,000				1,000,000
24th Avenue Corridor			4,750,000			4,750,000
I-494/24th Avenue (dual right turn)			500,000			500,000
Killebrew Drive/EOSR Improvements	550,000					550,000
Additional Intersection Signal Improvements		75,600	75,600			151,200
American Blvd at International Dr & Metro Dr East				1,350,000		1,350,000
South Loop District Street Lighting	200,000	80,000	60,000	40,000		380,000
<b>Category Sub-Total</b>	<b>1,250,000</b>	<b>1,055,600</b>	<b>5,385,600</b>	<b>1,390,000</b>		<b>9,081,200</b>
<b><u>South Loop General Imp.</u></b>						
24th Ave. Transit Station (MOA Station)	5,000,000	500,000				5,500,000
South Loop District Monument Signage		200,000		300,000		500,000
<b>Category Sub-Total</b>	<b>5,000,000</b>	<b>700,000</b>		<b>300,000</b>		<b>6,000,000</b>
<b><u>Traffic Signals</u></b>						
I-494/34th Avenue (DDI)					907,200	907,200
Blue Line Traffic Signal	423,000	119,000	20,000	20,000		582,000
<b>Category Sub-Total</b>	<b>423,000</b>	<b>119,000</b>	<b>20,000</b>	<b>20,000</b>	<b>907,200</b>	<b>1,489,200</b>
<b><u>Trails</u></b>						
Trail Heads and Connections		275,000				275,000
<b>Category Sub-Total</b>		<b>275,000</b>				<b>275,000</b>
<b>Department Total:</b>	<b>8,073,000</b>	<b>10,549,600</b>	<b>7,805,600</b>	<b>2,110,000</b>	<b>1,307,200</b>	<b>29,845,400</b>
<b>GRAND TOTAL</b>	<b>8,073,000</b>	<b>10,549,600</b>	<b>7,805,600</b>	<b>2,110,000</b>	<b>1,307,200</b>	<b>29,845,400</b>

City of Bloomington, MN

*10-Year CIP*

2023 thru 2027

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department	2023	2024	2025	2026	2027	Total	Future
Category							
<b>South Loop/Port Authority</b>							
<b><u>Creative Placemaking</u></b>							
South Loop - Creative Placemaking	400,000	400,000	400,000	400,000	400,000	2,000,000	
<i>Category Sub-Total</i>	400,000	400,000	400,000	400,000	400,000	2,000,000	
<b><u>Mall of America</u></b>							
TH77/494 CD Access at Thunderbird Rd				760,000	6,340,000	7,100,000	
<i>Category Sub-Total</i>				760,000	6,340,000	7,100,000	
<b><u>Roads and Streets</u></b>							
Lindau Lane at IKEA Way and 22nd Avenue			151,200			151,200	
<i>Category Sub-Total</i>			151,200			151,200	
<b><u>Traffic Signals</u></b>							
33rd Ave. at EOSR Signal			450,000			450,000	
30th Ave at EOSR Signal					450,000	450,000	
East Old Shakopee Road/28th Avenue			1,000,000			1,000,000	
American Boulevard/30th Avenue (Signal)				453,600		453,600	
<i>Category Sub-Total</i>			1,450,000	453,600	450,000	2,353,600	
<b>Department Total:</b>	<b>400,000</b>	<b>400,000</b>	<b>2,001,200</b>	<b>1,613,600</b>	<b>7,190,000</b>	<b>11,604,800</b>	
<b>GRAND TOTAL</b>	<b>400,000</b>	<b>400,000</b>	<b>2,001,200</b>	<b>1,613,600</b>	<b>7,190,000</b>	<b>11,604,800</b>	

Project #

SL-06-012

Project Name

TH77/494 CD Access at Thunderbird Rd

Department

South Loop/Port Authority

Contact

Shelly Pederson

Type

Economic-Infrastructure

Useful Life

50 years

Category

Mall of America

Priority

3

Description

Total Cost

\$7,100,000

Interim connection at Thunderbird Road from/to TH77/494 CD. Project cost in 2011 dollars. This is estimated for 2026. Will need IAMR with MnDOT.

ID# 8

Justification

Required for Mall of America II expansion, as proposed.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction										6,340,000	6,340,000
Design									760,000		760,000
Total									760,000	6,340,000	7,100,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development									760,000	6,340,000	7,100,000
Total									760,000	6,340,000	7,100,000

Project #

SL-07-002

Project Name

24th Ave. Transit Station (MOA Station)

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Economic-Infrastructure

Useful Life

20+ years

Category

South Loop General Imp.

Priority

1

Description

Total Cost

\$6,000,000

Enhance and upgrade 24th Avenue/Mall of America Transit Station. Pre-design study completed in 2013 by LSA and Metro Transit. Goals of the new design include:

Improve efficiency of bus/train operations.

Increase the exterior visibility and presence of the station.

Improve station amenities, its aesthetic appeal, and visitor experience.

Provide clear and convenient pedestrian access.

Simplify access for mass transit vehicles.

Justification

This is a Metro Transit Project with South Loop financial support. Part of South Loop District Plan Implementation. Busiest transit station in state in need of enhancement and efficiency improvements (see also above.)

Total project cost = \$25,000,000 (\$6,000,000 South Loop-4300 and \$19,000,000 in State Grants & Funds)

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
500,000	Construction	5,000,000	500,000									5,500,000
Total	Total	5,000,000	500,000									5,500,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
500,000	4300 South Loop Development	5,000,000	500,000									5,500,000
Total	Total	5,000,000	500,000									5,500,000

272

Project #

SL-07-003

Project Name

Trail Heads and Connections

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Environmental-Infrastructure

Useful Life

20+ years

Category

Trails

Priority

2

Description

Total Cost

\$1,175,000

Trail connection from EOSR to Wildlife Refuge. Per South Loop District Plan and negotiations with Refuge Manager. Project cost inflated to year of construction. (3 kiosks and connecting trails).

- Ike's Creek Trailhead

- 2016 other trailhead improvements

Justification

To provide safer trail access to Wildlife Refuge.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
900,000	Planning/Design/Engineering		75,000									75,000
Total	Construction		200,000									200,000
	Total		275,000									275,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
900,000	4300 South Loop Development		275,000									275,000
Total	Total		275,000									275,000

Project #

SL-07-004

Project Name

33rd Ave. at EOSR Signal

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Economic-Infrastructure

Useful Life

20+ years

Category

Traffic Signals

Priority

3

Description

Total Cost

\$450,000

Construct signal at 33rd Avenue and East Old Shakopee Road to Bloomington Central Station Development.

This is proposed as a 2025 project.

Justification

For safety and ease of motor vehicle movement.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction								450,000			450,000
Total								450,000			450,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development								450,000			450,000
Total								450,000			450,000



Project #

SL-10-004

Project Name

South Loop District Monument Signage

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

20+ years

Category

South Loop General Imp.

Priority

2

Description

Total Cost

\$800,000

This project is for monument signs and/or banners to identify the District and its new name. This is part of the South Loop Implementation Plan and the proposal is for up to six signs at \$150,000 each.

Justification

To assist in branding the South Loop District.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
300,000	Construction		200,000		300,000							500,000
Total	Total		200,000		300,000							500,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
300,000	4300 South Loop Development		200,000		300,000							500,000
Total	Total		200,000		300,000							500,000

Project #	SL-14-002
Project Name	Alpha 5 Demolition

Department	South Loop/Port Authority
Contact	Shelly Hanson
Type	Economic-Infrastructure
Useful Life	100 + years
Category	Roads and Streets
Priority	1

Description	Total Cost \$400,000
Demolition of Alpha 5 building for construction of new infrastructure.	
Under contract.	
Justification	
Part of South Loop approved plan.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction	400,000										400,000
Total	400,000										400,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development	400,000										400,000
Total	400,000										400,000

Project #

SL-15-002

Project Name

South Loop - Creative Placemaking

Department

South Loop/Port Authority

Contact

Larry Lee

Type

Social & Cultural-Renewal

Useful Life

20 years

Category

Creative Placemaking

Priority

1

Description

Total Cost

\$4,610,000

South Loop Creative Placemaking

Justification

Creative Placemaking engages artists and other creative people in building vibrant, distinctive and sustainable communities. It bolsters local economies while making physical, place-based improvements and leveraging the distinctive character and cultural resources of a place.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
610,000	Artist Contract	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
610,000	4300 South Loop Development	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000

Project #

SL-15-004

Project Name

17-701 Interstate Diesel Demolition

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Economic-Infrastructure

Useful Life

Category

Roads and Streets

Priority

1

Description

Total Cost

\$1,000,000

Demolition of the Interstate Diesel building to make way for future redevelopment.

Under contract.

Justification

South Loop redevelopment.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Engineering	100,000										100,000
Construction		900,000									900,000
Total	100,000	900,000									1,000,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development	100,000	900,000									1,000,000
Total	100,000	900,000									1,000,000

Project #

SL-15-006

Project Name

Fire Station 3 Rebuild and/or Relocation

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Economic-Infrastructure

Useful Life

30 years

Category

Facilities

Priority

1

Description

Total Cost

\$13,060,000

Rebuild Fire Station 3 and possibly relocate it as well as part of the 2016 study for relocation.

Justification

Existing station has reached its functional life span.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
2,060,000	Construction	1,000,000	8,000,000	2,000,000								11,000,000
Total	Total	1,000,000	8,000,000	2,000,000								11,000,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
2,060,000	4300 South Loop Development	1,000,000	8,000,000									9,000,000
Total	4300 South Loop Development			2,000,000								2,000,000
	Total	1,000,000	8,000,000	2,000,000								11,000,000

Project #

SL-16-003

Project Name

30th Ave at EOSR Signal

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Economic-Infrastructure

Useful Life

20+ years

Category

Traffic Signals

Priority

3

Description

Total Cost

\$450,000

Construct signal at 30th Avenue and East Old Shakopee Road for the next Bloomington Central Station phase.

This is proposed as a 2027 project.

Justification

Needed traffic improvement as Bloomington Central Station develops.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction										450,000	450,000
Total										450,000	450,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development										450,000	450,000
Total										450,000	450,000

<b>Project #</b>	<b>SL-16-005</b>
<b>Project Name</b>	<b>24th Avenue Corridor</b>

**Department** South Loop/Port Authority  
**Contact** Shelly Hanson  
**Type** Economic-Renewal  
**Useful Life** 20+ years  
**Category** Roads and Streets  
**Priority** 2

<b>Description</b>	<b>Total Cost</b> \$4,750,000
Develop a concept layout to better utilize the existing roadway width, and corridor continuity. Concept may include restriping/median work, removal of channelized right-turns, removal of add-in lanes, access control, pedestrian refuge islands, sidewalks & east side trails, etc. (1494 to 82nd Ave)	
<b>Justification</b>	
AUAR South Loop Traffic Study	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction			4,750,000								4,750,000
<b>Total</b>			<b>4,750,000</b>								<b>4,750,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development			4,750,000								4,750,000
<b>Total</b>			<b>4,750,000</b>								<b>4,750,000</b>

<b>Project #</b>	<b>SL-16-006</b>
<b>Project Name</b>	<b>I-494/24th Avenue (dual right turn)</b>

<b>Department</b>	South Loop/Port Authority
<b>Contact</b>	Shelly Hanson
<b>Type</b>	Economic-Renewal
<b>Useful Life</b>	20+ years
<b>Category</b>	Roads and Streets
<b>Priority</b>	2

<b>Description</b>	<b>Total Cost</b> \$500,000
Construct dual northbound right turn lanes onto eastbound I-494 ramps. This improvement also consists of restriping at the eastbound left-turn lanes at the American Boulevard/24th Avenue intersection to "cat track" into the easternmost northbound through lanes. Signal timing improvements and ramp signalization are also included.	
<b>Justification</b>	
AUAR South Loop Traffic Study	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction			500,000								500,000
<b>Total</b>			<b>500,000</b>								<b>500,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development			500,000								500,000
<b>Total</b>			<b>500,000</b>								<b>500,000</b>



Project #

SL-16-007

Project Name

I-494/34th Avenue (DDI)

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

20+ years

Category

Traffic Signals

Priority

3

Description

Total Cost

\$907,200

Eliminate the westbound free right at American Boulevard/34th Avenue by either adding a Yield sign to this movement or bringing the turn lane into the intersection at 90 degrees. Signal timing improvements and ramp signalization are also included. Evaluate American Blvd east of 34th for off-street multi-modal facility and/or on-street bike lanes. Based on 2016 dollars.

Justification

AUAR South Loop Traffic Study

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction					907,200						907,200
Total					907,200						907,200

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development					907,200						907,200
Total					907,200						907,200

Project #

SL-16-008

Project Name

Killebrew Drive/EOSR Improvements

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

20+ years

Category

Roads and Streets

Priority

1

Description	Total Cost
<div> <div>Killebrew Drive/20th Avenue</div> <div>-Reconstruct the southbound approach to repurpose lanes and provide dual southbound right-turn lanes (\$275,000)</div> </div> <div> <div>Killebrew Drive/22nd Avenue</div> <div>-Modify striping to single southbound and northbound left-turn lane and modify signal timing to eliminate split phasing (\$50,000)</div> </div> <div> <div>EOSR/24th Avenue</div> <div>-Restripe to remove the westbound trap right-turn, this turn lane could be developed. The three westbound through lanes east of the intersection would then align with the three westbound through lanes at the intersection. (\$75,000)</div> </div> <div> <div>EOSR/33rd Avenue</div> <div>-Pedestrian crossing improvements (TBD) (\$150,000)</div> </div> <div> <div>Killebrew Dr. Street Lighting (\$100,000) Completed in 2017</div> </div>	\$665,000
Justification	
<div> <div>AUAR South Loop Traffic Study</div> <div>Build with 2018-102 PMP</div> </div>	

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
115,000	Construction	550,000										550,000
Total	Total	550,000										550,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
115,000	4300 South Loop Development	550,000										550,000
Total	Total	550,000										550,000

Project #	SL-16-009
Project Name	Additional Intersection Signal Improvements

Department	South Loop/Port Authority
Contact	Shelly Hanson
Type	Economic-Renewal
Useful Life	20+ years
Category	Roads and Streets
Priority	1

Description	Total Cost \$151,200
Signal timing improvements are expected to be needed at 15 South Loop intersections to better accommodate the year 2025 traffic forecasts.	
Justification	
AUAR South Loop Traffic Study	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction		75,600	75,600								151,200
Total		75,600	75,600								151,200

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development		75,600	75,600								151,200
Total		75,600	75,600								151,200

Project #

SL-16-010

Project Name

Lindau Lane at IKEA Way and 22nd Avenue

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

20+ years

Category

Roads and Streets

Priority

3

Description

Total Cost

\$151,200

Modify "cat-tracking" northbound left and southbound right at Lindau Lane/IKEA Way into the two south lanes. Add "cat-tracking" southbound right at Lindau Lane/22nd Avenue. This improvement also includes updated signal cycle lengths/splits and modification to wayfinding signage.

Estimated for 2025.

Justification

AUAR South Loop Traffic Study

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction								151,200			151,200
Total								151,200			151,200

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development								151,200			151,200
Total								151,200			151,200

Project #

SL-16-011

Project Name

American Blvd at International Dr & Metro Dr East

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

20+ years

Category

Roads and Streets

Priority

3

Description

Total Cost \$1,350,000

Modify the American Boulevard/International Drive intersection to three-quarter access and construct a roundabout at the American Boulevard/Metro Drive East intersection.

Justification

AUAR South Loop Traffic Study

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction				1,350,000							1,350,000
Total				1,350,000							1,350,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development				1,350,000							1,350,000
Total				1,350,000							1,350,000

Project #

SL-16-012

Project Name

East Old Shakopee Road/28th Avenue

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

20+ years

Category

Traffic Signals

Priority

3

Description

Total Cost

\$1,000,000

Develop concepts for two traffic control options (signal and multi-lane roundabout). Assume no south approach under year 2025 conditions, but design intersection for future south approach. (Both traffic controls will be tested under year 2040 conditions to determine if both options provide sufficient capacity with year 2040 forecasts).

Justification

AUAR South Loop Traffic Study

This depends upon developoiment traffic needs.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction								1,000,000			1,000,000
Total								1,000,000			1,000,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development								1,000,000			1,000,000
Total								1,000,000			1,000,000

Project #

SL-16-013

Project Name

American Boulevard/30th Avenue (Signal)

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

20+ years

Category

Traffic Signals

Priority

3

Description

Total Cost

\$453,600

Install a signal once warranted. Estimated 2026.

Justification

AUAR South Loop Traffic Study

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction									453,600		453,600
Total									453,600		453,600

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development									453,600		453,600
Total									453,600		453,600

Project #

SL-18-001

Project Name

South Loop District Street Lighting

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Economic-Infrastructure

Useful Life

20 years

Category

Roads and Streets

Priority

1

Description

Total Cost \$380,000

Replace exsiting street light poles and upgrade to LED fixtures. Includes service cabinet replacements.

Justification

This will be a traffic maintenance lead project.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Design and Construction	200,000	80,000	60,000	40,000							380,000
Total	200,000	80,000	60,000	40,000							380,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development	200,000	80,000	60,000	40,000							380,000
Total	200,000	80,000	60,000	40,000							380,000



Project #

SL-18-002

Project Name

Blue Line Traffic Signal

Department

South Loop/Port Authority

Contact

Shelly Hanson

Type

Environmental-Infrastructure

Useful Life

20+ years

Category

Traffic Signals

Priority

1

Description

Total Cost \$582,000

Signal equipment upgrades and modifications along Blue Line LRT.

Justification

Upgrades to signals and detection to improve transit and transit performance at intersections affected by LRT.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction		119,000	20,000	20,000							159,000
Design and Construction	423,000										423,000
Total	423,000	119,000	20,000	20,000							582,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4300 South Loop Development	423,000	119,000	20,000	20,000							582,000
Total	423,000	119,000	20,000	20,000							582,000

City of Bloomington, MN

*10-Year CIP*

**FUTURE PROJECTS**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>South Loop/Port Authority</b>				
East Old Shakopee Rd/Killebrew to 86th St	South Loop/Port Authority	SL-04-002	2	5,600,000
E Old Shakopee Rd., 24th Ave. to 30th Ave.	South Loop/Port Authority	SL-04-003	2	5,000,000
East Old Shakopee Road, East 86th Street to Cedar	South Loop/Port Authority	SL-04-004	3	9,500,000
34th Ave. Pedestrian Bridge at 79th St.	South Loop/Port Authority	SL-10-002	3	3,500,000
American Blvd & 28th Ave Concept	South Loop/Port Authority	SL-18-003	3	0
<b>TOTAL</b>				23,600,000



## SURFACE TRANSPORTATION





City of Bloomington, MN

10-Year CIP

2018 thru 2022

PROJECTS BY CATEGORY AND DEPARTMENT

Department	2018	2019	2020	2021	2022	Total
Category						
<b>Surface Transportation</b>						
<b><u>Bridges</u></b>						
Bridge Maintenance - Auto Club Rd.	44,000	444,000				488,000
35W Bridge Over Minnesota River			400,000			400,000
<b>Category Sub-Total</b>	<b>44,000</b>	<b>444,000</b>	<b>400,000</b>			<b>888,000</b>
<b><u>Railroad</u></b>						
Progressive Rail 98th & OSR Improvements	185,000					185,000
<b>Category Sub-Total</b>	<b>185,000</b>					<b>185,000</b>
<b><u>Roads and Streets</u></b>						
Interchange Impt. I494 & I35W (NB35W - WB494)				1,500,000		1,500,000
West Bound Access to I-494 at East Bush Lk Rd.	13,000,000	250,000				13,250,000
Knox Ave and American Blvd Transit Improvements	250,000					250,000
Signal & Traffic Mgmt Improvements	250,000	160,000	160,000	160,000	160,000	890,000
Old Shakopee Rd & Old Cedar Av Intersection Improv	800,000	800,000				1,600,000
Overlay of City Streets	3,151,424	4,173,386	4,298,588	4,919,495	5,091,678	21,634,571
W 106th Street @ 35W Street Improvement Proj	200,000		3,000,000			3,200,000
Subdivision Streets (undesignated)	100,000	100,000	100,000	100,000	100,000	500,000
PMP-Street Reconstruction	8,771,617	8,644,440	9,076,659	9,530,492	10,007,016	46,030,224
Normandale-86th to 94th	2,784,000					2,784,000
<b>Category Sub-Total</b>	<b>29,307,041</b>	<b>14,127,826</b>	<b>16,635,247</b>	<b>16,209,987</b>	<b>15,358,694</b>	<b>91,638,795</b>
<b>Department Total:</b>	<b>29,536,041</b>	<b>14,571,826</b>	<b>17,035,247</b>	<b>16,209,987</b>	<b>15,358,694</b>	<b>92,711,795</b>
<b>GRAND TOTAL</b>	<b>29,536,041</b>	<b>14,571,826</b>	<b>17,035,247</b>	<b>16,209,987</b>	<b>15,358,694</b>	<b>92,711,795</b>

City of Bloomington, MN

*10-Year CIP*

2023 thru 2027

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department	2023	2024	2025	2026	2027	Total	Future
Category							
<b>Surface Transportation</b>							
<b><u>Roads and Streets</u></b>							
Signal & Traffic Mgmt Improvements	160,000	160,000	160,000	160,000	160,000	800,000	
Overlay of City Streets	5,269,886	4,908,899	5,089,711	4,674,254	4,814,481	24,757,231	
Subdivision Streets (undesignated)	100,000	100,000	100,000	100,000	100,000	500,000	
PMP-Street Reconstruction	10,507,368	11,032,736	11,584,373	12,163,591	12,771,771	58,059,839	
<b>Category Sub-Total</b>	<b>16,037,254</b>	<b>16,201,635</b>	<b>16,934,084</b>	<b>17,097,845</b>	<b>17,846,252</b>	<b>84,117,070</b>	
<b><u>Sidewalk/Bikeway</u></b>							
Intersection Imprvmnts at Olson and W 102nd St					750,000	750,000	
<b>Category Sub-Total</b>					<b>750,000</b>	<b>750,000</b>	
<b>Department Total:</b>	<b>16,037,254</b>	<b>16,201,635</b>	<b>16,934,084</b>	<b>17,097,845</b>	<b>18,596,252</b>	<b>84,867,070</b>	
<b>GRAND TOTAL</b>	<b>16,037,254</b>	<b>16,201,635</b>	<b>16,934,084</b>	<b>17,097,845</b>	<b>18,596,252</b>	<b>84,867,070</b>	

Project #

ST-03-003

Project Name

Interchange Impt. I494 & I35W (NB35W - WB494)

Department

Surface Transportation

Contact

Shelly Hanson

Type

Economic-Infrastructure

Useful Life

50 years

Category

Roads and Streets

Priority

1

Description

Total Cost

\$1,500,000

This is a MnDOT lead project w/city cost share.

Phase I of 35W/494 Interchange improvements and expansion;

- NEPA work 2018 - \$1 Million

- Design work 2019 - \$4 Million

- Construction work 2020-2022 - \$35.1 Million

-Total Project Phase I - \$85,100,000

Justification

Public safety and capacity needs.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction				1,500,000							1,500,000
Total				1,500,000							1,500,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4130 State Aid-Local				1,500,000							1,500,000
Total				1,500,000							1,500,000

Project #

ST-03-008

Project Name

West Bound Access to I-494 at East Bush Lk Rd.

Department

Surface Transportation

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

50 years

Category

Roads and Streets

Priority

1

Description

Total Cost

\$14,750,000

Addition of an on-ramp to I-494 near East Bush Lake Road in lieu of significant instersection upgrade on 84th and Normandale in Normandale Lake District.

Justification

Public safety and capacity needs.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
1,500,000	Construction	13,000,000	250,000									13,250,000
Total	Total	13,000,000	250,000									13,250,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
1,500,000	Hennepin County	700,000										700,000
	4130 State Aid-Local	300,000										300,000
Total	Federal Grants & Funds	12,000,000	250,000									12,250,000
	Total	13,000,000	250,000									13,250,000



Project #

ST-07-004

Project Name

Bridge Maintenance - Auto Club Rd.

Department

Surface Transportation

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

20 years

Category

Bridges

Priority

1

Description

Total Cost \$488,000

Bridge maintenance on Auto Club Road Bridge over Progressive Rail tracks.

Justification

Safety

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction		444,000									444,000
Design	44,000										44,000
Total	44,000	444,000									488,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Municipal State Aid (MSA)		222,000									222,000
4130 State Aid-Local	44,000	222,000									266,000
Total	44,000	444,000									488,000

Project #

ST-07-009

Project Name

Knox Ave and American Blvd Transit Improvements

Department

Surface Transportation

Contact

Shelly Hanson

Type

Economic-Infrastructure

Useful Life

50 years

Category

Roads and Streets

Priority

2

Description

Total Cost

\$500,000

MnDOT and Met Transit to construct a Transit Station and Park & Ride facility near American Boulevard and 35W with Metro Transit Orange Line improvement along Knox Ave from 76th Street to American Blvd. to Knox Ave in Richfield.

This is a Metro Transit project & total estimated cost = \$38,350,000. Costs provided here are city expenses related to signal revisions and street revisions, including turn lanes.

Justification

To improve transit and better serve users of the transit system. Also to improve road and intersection capacity consistent with expected needs per District Plan.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
250,000	Construction	250,000										250,000
Total	Total	250,000										250,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
250,000	4130 State Aid-Local	250,000										250,000
Total	Total	250,000										250,000

Project #

ST-13-001

Project Name

Signal & Traffic Mgmt Improvements

Department

Surface Transportation

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

20 years

Category

Roads and Streets

Priority

1

Description

Total Cost

\$3,090,000

Maintenance and upgrade to Municipal State Aid Signals and Traffic Management devices or installations. Many of the City's signals are reaching their projected life span.

Justification

Signals, equipment and management devices have reached their expected lifespan. There are also new State regulations to be adhered to regarding traffic lights. Estimate based on the assumption of \$80,000 per signal system update and assumption of 2 impacted signals per PMP year.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
1,400,000	Construction	250,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,690,000
Total	Total	250,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,690,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
1,400,000	4130 State Aid-Local	250,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,690,000
Total	Total	250,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,690,000

Project #

ST-14-001

Project Name

35W Bridge Over Minnesota River

Department

Surface Transportation

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

50+ Years

Category

Bridges

Priority

1

Description

Total Cost

\$400,000

Reconstruct 35W Bridge over Minnesota River with ped/bike connection between Hennepin and Dakota MNDOT Project.

This is a MNDOT project. The City's portion will involve the bikeway/pedestrian facility.

Estimated total project \$140,000,000

Justification

Determined by MnDOT tests to be a structurally deficient bridge.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction			400,000								400,000
Total			400,000								400,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4130 State Aid-Local			400,000								400,000
Total			400,000								400,000

<b>Project #</b>	<b>ST-16-004</b>
<b>Project Name</b>	<b>Intersection Imprvmnts at Olson and W 102nd St</b>

<b>Department</b>	Surface Transportation
<b>Contact</b>	Shelly Hanson
<b>Type</b>	Improvement
<b>Useful Life</b>	30 years
<b>Category</b>	Sidewalk/Bikeway
<b>Priority</b>	3

<b>Description</b>	<b>Total Cost</b> \$750,000
<p>Driveway and sidewalk modifications at intersections of W 102nd Street and Olson Elementary and Middle School driveways. Will realign driveway and create a new sidewalk and school crossing to move pedestrians away from the driveway.</p> <p>Roadway, driveway, sidewalk and crosswalk modification project at Olson Middle/Elementary School and 102nd Street to improve safety and operations at this busy location.</p>	
<b>Justification</b>	Project will improve pedestrian and bicycle safety for students walking and biking to school (Identified in Safe Routes to School Plan) and reduce traffic congestion at the driveway. Applied for SRTS grant 1/8/16, not successful. Will apply for future grants, as available.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction										600,000	600,000
Design and Construction										150,000	150,000
<b>Total</b>										<b>750,000</b>	<b>750,000</b>
<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Hennepin County										150,000	150,000
Federal Grants & Funds										300,000	300,000
Local Government Funds & Grants										300,000	300,000
<b>Total</b>										<b>750,000</b>	<b>750,000</b>

Project #

ST-17-001

Project Name

Progressive Rail 98th & OSR Improvements

Department

Surface Transportation

Contact

Shelly Hanson

Type

Economic-Infrastructure

Useful Life

30 years

Category

Railroad

Priority

1

Description

Total Cost

\$185,000

Cooperative project with Progress Rail, Street Maintenance, and Engineering for improvements to the RR crossing at 98th Street and Old Shakopee Road.

Justification

Tracks and crossing surface are failing.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction	185,000										185,000
Total	185,000										185,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4130 State Aid-Local	185,000										185,000
Total	185,000										185,000

Project #

ST-17-003

Project Name

Old Shakopee Rd & Old Cedar Av Intersection Improv

Department

Surface Transportation

Contact

Shelly Hanson

Type

Environmental-Renewal

Useful Life

50 years

Category

Roads and Streets

Priority

2

Description

Total Cost

\$3,193,750

Description

Intersection and roadway reconstruction project to improve safety and capacity. This is a jointly owned Hennepin County and city intersection with safety and capacity concerns and aging infrastructure.

Justification

Construction and ROW costs anticipated to be split 50/50 between city and county. A federal grant will be applied for in 2018 solicitation.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
ROW/Design	800,000	800,000									1,600,000	1,593,750
Total	800,000	800,000									1,600,000	Total

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Future
Hennepin County	800,000	800,000									1,600,000	1,593,750
Total	800,000	800,000									1,600,000	Total

Project #

ST-99-003

Project Name

Overlay of City Streets

Department

Surface Transportation

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

Unassigned

Category

Roads and Streets

Priority

1

Description

Total Cost

\$92,215,003

Pavement Management Program: Overlay of City streets in accordance with City Pavement Management Program Policy. A portion of the overlay fund is designated to be used for existing pathway overlay and maintenance. The program varies per year to overlay between 7-10 miles per year between 2018-2022. The program varies per year to overlay between 8-10 miles per year between 2023-2027.

The Infrastructure Replacement Fund is a combination of State Aid Maintenance Funds and Franchise Fees.

Justification

Pavement Overlay is an integral component of Pavement Management Program. Overlaying pavement on a maintenance schedule increases the life of the road and decreases cost for replacement over the life of the street.

The Infrastructure Fund is made up of a combination of franchise fees and Municipal State Aid.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
45,823,201	Construction	3,151,424	4,173,386	4,298,588	4,919,495	5,091,678	5,269,886	4,908,899	5,089,711	4,674,254	4,814,481	46,391,802
Total	Total	3,151,424	4,173,386	4,298,588	4,919,495	5,091,678	5,269,886	4,908,899	5,089,711	4,674,254	4,814,481	46,391,802

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
45,823,201	4110 Infrastructure Replacement	3,151,424	4,173,386	4,298,588	4,919,495	5,091,678	5,269,886	4,908,899	5,089,711	4,674,254	4,814,481	46,391,802
Total	Total	3,151,424	4,173,386	4,298,588	4,919,495	5,091,678	5,269,886	4,908,899	5,089,711	4,674,254	4,814,481	46,391,802

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<b>Project #</b>	<b>ST-99-007</b>
<b>Project Name</b>	<b>W 106th Street @ 35W Street Improvement Proj</b>

**Department** Surface Transportation  
**Contact** Shelly Pederson  
**Type** Improvement  
**Useful Life** 50 years  
**Category** Roads and Streets  
**Priority** 1

<b>Description</b>	<b>Total Cost</b> \$3,200,000
Reconstruct West 106th Street at 35W from Lyndale Ave to Verdi Road. This project will improve safety and operations on this roadway corridor, for motorists, pedestrians, and cyclists. The project will be coordinated with the MnDOT 35W/106th bridge replacement.	
<b>Justification</b>	
Will improve safety and operations. Improvements identified in Safe Routes to School Plan. Project study completed in 2017.	

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction			3,000,000								3,000,000
Design	200,000										200,000
<b>Total</b>	<b>200,000</b>		<b>3,000,000</b>								<b>3,200,000</b>

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Municipal State Aid (MSA)	200,000		1,500,000								1,700,000
4130 State Aid-Local			1,500,000								1,500,000
<b>Total</b>	<b>200,000</b>		<b>3,000,000</b>								<b>3,200,000</b>

<b>Project #</b>	<b>ST-99-009</b>
<b>Project Name</b>	<b>Subdivision Streets (undesignated)</b>

**Department** Surface Transportation  
**Contact** Shelly Hanson  
**Type** Economic-Renewal  
**Useful Life** 60 years  
**Category** Roads and Streets  
**Priority** 2

<b>Description</b>	<b>Total Cost</b> \$5,155,500
Subdivision Streets (undesignated). These projects will be assessed.	
<b>Justification</b>	
Continuing Development - requires continued improvement of transportation infrastructure. 2011 Pulte Homes - Streets and infrastructure \$1,200,000 (113th & Jersey) 2012 Penn/American District 81st Street realignment - \$1,200,000	

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4,155,500	Construction	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total	Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
4,095,500	PIR Bonds & Assessments	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total	Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

Project #

ST-99-010

Project Name

PMP-Street Reconstruction

Department

Surface Transportation

Contact

Shelly Hanson

Type

Economic-Renewal

Useful Life

Unassigned

Category

Roads and Streets

Priority

1

Description

Total Cost

\$201,361,655

Pavement Management Program (PMP) - Street reconstruction, engineered pavement, curb and gutter, storm sewer.

From 2018-2022 the program is to complete an average of 4.5 miles per year. Note: Old Cedar Avenue south of Old Shakopee Road was started in 2017 but will not be complete until 2018.

From 2023-2027 the program is to complete an average of 4.5 miles per year.

Justification

Public safety, improve pavement life, improve drainage and improve property values.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
97,271,592	Construction	8,771,617	8,644,440	9,076,659	9,530,492	10,007,016	10,507,368	11,032,736	11,584,373	12,163,591	12,771,771	104,090,063
Total	Total	8,771,617	8,644,440	9,076,659	9,530,492	10,007,016	10,507,368	11,032,736	11,584,373	12,163,591	12,771,771	104,090,063

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
97,271,590	Utilities	2,191,000	1,967,891	2,066,284	2,169,597	2,278,076	2,391,981	2,511,580	2,637,160	2,769,016	2,907,467	23,890,052
Total	PIR Bonds & Assessments	6,358,617	6,676,549	7,010,375	7,360,895	7,728,940	8,115,387	8,521,156	8,947,213	9,394,575	9,864,304	79,978,011
	State & Met Council Grants & Funds	222,000										222,000
	Total	8,771,617	8,644,440	9,076,659	9,530,492	10,007,016	10,507,368	11,032,736	11,584,373	12,163,591	12,771,771	104,090,063

<b>Project #</b>	<b>ST-99-015</b>
<b>Project Name</b>	<b>Normandale-86th to 94th</b>

**Department** Surface Transportation  
**Contact** Shelly Hanson  
**Type** Economic-Renewal  
**Useful Life** 50 years  
**Category** Roads and Streets  
**Priority** 1

<b>Description</b>	<b>Total Cost</b> \$13,459,000
Normandale Boulevard - 86th Street to 94th Street. Widen, channelize, turn lanes, signals and bike/walkways. Staff successfully applied for Federal Transportation Grants for 2015-16 construction period.	
<b>Justification</b>	
Public safety, manage traffic volumes.	

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
10,675,000	Planning/Design/Engineering	575,000										575,000
Total	Construction	2,209,000										2,209,000
	<b>Total</b>	<b>2,784,000</b>										<b>2,784,000</b>

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
10,675,000	Hennepin County	584,000										584,000
Total	Municipal State Aid (MSA)	1,080,000										1,080,000
	4130 State Aid-Local	795,000										795,000
	Federal Grants & Funds	325,000										325,000
	<b>Total</b>	<b>2,784,000</b>										<b>2,784,000</b>

# City of Bloomington, MN

## *10-Year CIP*

### **FUTURE PROJECTS**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>Surface Transportation</b>				
Nicollet and East Old Shakopee Road	Surface Transportation	ST-02-004	3	625,000
Reconstruct Portland & I494 Bridge	Surface Transportation	ST-03-001	3	500,000
82nd Street Reconstruction from Penn to Lyndale	Surface Transportation	ST-03-010	3	12,000,000
Stanley Avenue Extension	Surface Transportation	ST-09-002	3	1,105,000
Lyndale & American Blvd NE Quad Imp	Surface Transportation	ST-11-002	2	650,000
Penn Ave & American Blvd Left Turn Lane	Surface Transportation	ST-15-002	3	700,000
France Ave & Minnesota Drive Intersection Improv	Surface Transportation	ST-17-002	2	343,750
Old Shakopee Rd at Xerxes Avenue	Surface Transportation	ST-18-001	3	2,358,000
American Blvd (EB) to Penn Ave (SB) RT Lane	Surface Transportation	ST-18-002	3	830,000
West 78th - Nord to Computer	Surface Transportation	ST-99-022	3	8,000,000
American Blvd-Green Valley Dr to Norman Center Dr	Surface Transportation	ST-99-025	3	3,000,000
Intersection Imp - W 98th and Penn	Surface Transportation	ST-99-039	3	2,000,000
Old Cedar Ave at Old Shakopee Rd Intersections	Surface Transportation	ST-99-048	1	4,030,000
<b>TOTAL</b>				<b>36,141,750</b>