

# CAPITAL IMPROVEMENT PLAN

## TIER 1 ACTIVITIES: 2021 AND 2022 PROJECTS



CIP PROJECT NUMBER	PROJECT YEAR	PROJECT DESCRIPTION	COST ESTIMATE	PLANNED FUNDING SOURCE			PROJECT COMMENTS
				CASH	GRANTS	DEBT	
<b>AQUATIC CENTER</b>							
CF-21-005	2022	BFAC Pool Filter	\$400,000			x	
Category Subtotal			<b>\$400,000</b>				
<b>ART CENTER</b>							
CF-14-001	2021	BCA Black Box Theater Enhancements	\$100,000	x			On track; Lighting and Sound Vendors to be selected in July 2021
CF-17-001	2021	BCA Schneider & Black Box Soft Goods Replacement	\$100,000	x			Most soft goods replaced, next item is to select main curtains in Schneider
CF-18-004	2021	BCA Replace Schneider Speakers & Sound System	\$90,000	x			RFP applications due July 2021
CF-18-014	2022	BCA Schneider Theater Arbor Ropes/ Rigging Replacement	\$100,000	x			
CF-21-022	2022	BCA Schneider Theater Flooring & Trap Door	\$30,000	x			
CF-21-024	2021	BCA Schneider Theater Lighting System Replacement	\$110,000	x			RFP applications due July 2021
CF-21-028	2022	BCA Theaters Asst'd Listening Device Enhancement	\$200,000	x			
Category Subtotal			<b>\$730,000</b>				
<b>BRIDGES</b>							
ST-07-004	2021	Bridge Maint. - Auto Club Rd, Amer. Blvd, 106th St	\$1,853,864			x	American Blvd over Normandale Blvd and Auto Club Road bridge over RR will begin in May and run through September 2021. The two 106th Street bridges over Nine Mile Creek will begin and complete in August 2021
Category Subtotal			<b>\$1,853,864</b>				

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<b>BUSH LAKE</b>							
CF-16-009	2022	BLB Fishing Pier Replacement	\$124,000		x		
CF-19-038	2022	BLB Automated Ticket/Front Gate	\$50,000	x			
CF-19-039	2022	BLB Beachhouse Restroom Remodel	\$200,000	x			
CF-21-006	2021	BLB Swim Area Redesign	\$50,000	x			Project is complete
Category Subtotal			<b>\$424,000</b>				
<b>CREATIVE PLACEMAKING</b>							
SL-15-002	2021	South Loop - Creative Placemaking	\$150,000	x			Creative Spark - 4 sculptures to be installed summer 2021 or spring 2022 (\$54k)
SL-15-002	2022	South Loop - Creative Placemaking	\$150,000	x			Amount will be \$166,700; Towards pocket park - potential sculptures and creative wayfinding elements
Category Subtotal			<b>\$300,000</b>				
<b>FACILITIES</b>							
CF-16-002	2022	Fire Station 4 Rebuild	\$8,500,000			x	Design Development Phase (schematic design updated cost to \$11,000,000)
CF-16-005	2022	Equipment Maintenance Garage (Planning)	\$1,400,000			x	Project construction in 2023, total project cost estimate \$25,000,000
CF-18-025	2021	Civic Plaza Exterior Doors	\$320,000	x			Vendor selected, project due to complete by year end
CF-18-034	2022	Public Works Fleet Paint Wall Finish	\$255,684	x			
CF-19-002	2021	Public Works Roof	\$2,550,000	x			Following Best Value Procurement (PVP) system for this project
CF-20-002	2021	Replace 5 Lithonia Light Controllers at Civic Plaza	\$200,000	x			Project is complete
CF-20-023	2022	PV Solar Install PW, CP, WR	\$3,000,000	x			
CF-21-001	2021	Public Works Trench Drains	\$150,000	x			State Contractor selected, work to begin July 2021

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CF-21-002	2021	Civic Plaza Chiller Generator Screen	\$60,000	x			Architect is working with Vendor on Specification
CF-21-003	2021	Robinson-Kelly Building Windows/ Doors	\$150,000	x			Project is complete
CF-21-004	2021	Fleet Truck, car wash and door replacement	\$240,000	x			State Contractor to be selected summer 2021
CF-21-030	2021	Public Works Rooftop Chiller	\$120,000	x			Bids due July 2021 to select a vendor
CF-21-038	2021	Fleet Garage Door Replacement	\$190,000	x			Bids due July 2021 to select a vendor
CF-21-039	2022	Public Health Facility	\$2,000,000			x	
Category Subtotal			<b>\$19,135,684</b>				
<b>GOLF COURSES</b>							
CF-19-008	2022	Dwan Reel Relief Grinder Replacement	\$55,000	x			
CF-21-036	2021	Dwan Toro Sidewinder	\$50,000	x			Seeking quotes from vendors summer 2021
Category Subtotal			<b>\$105,000</b>				
<b>ICE GARDEN</b>							
CF-17-003	2022	BIG Rink #1 Seating	\$70,000			x	
CF-17-005	2022	BIG Rink #3 Roof Replacement	\$1,100,000			x	
CF-17-009	2022	BIG Rink #1 Paint Ceiling	\$181,000			x	
CF-17-012	2022	BIG Rink #1 Cooling Tower	\$120,000			x	
CF-17-024	2022	BIG Rink #2 & #3 Refrigeration System Replacement	\$6,034,000			x	
CF-18-045	2022	BIG Rink #2 Furnace Rooftop Unit Replacement	\$60,000			x	
CF-18-050	2022	BIG High School Locker Rooms Addition	\$2,500,000			x	
CF-20-011	2022	BIG Rink #3 Sidewalk Replacement	\$55,000			x	

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CF-20-012	2022	BIG Rink #1 Refrigeration System Replacement	\$1,139,000			x	
CF-20-013	2022	BIG Rink #1 & #2 Roof Replacement	\$1,800,000			x	
CF-20-014	2022	BIG Replace Fire Alarm System	\$795,000			x	
CF-20-016	2022	BIG Fire Exit Door Replacement	\$101,130			x	
CF-20-017	2022	BIG Rink #1 & #3 Lobby Upgrades	\$1,600,000			x	
CF-20-019	2022	BIG Rink #3 Seating	\$50,000			x	
CF-20-020	2022	BIG Rink #2 & #3 Paint Ceiling	\$250,000			x	
CF-21-031	2022	BIG Electric Zamboni Replacement	\$130,000	x			
Category Subtotal			<b>\$15,985,130</b>				
<b>OTHER</b>							
CF-20-022	2021	98th and Lyndale Clock Tower	\$250,000	x			Deferred
Category Subtotal			<b>\$250,000</b>				
<b>PARK DEVELOPMENT - ALL PARKS</b>							
PD-05-003	2021	Natural Resource Restorations	\$70,000	x			
PD-05-003	2022	Natural Resource Restorations	\$70,000	x			
PD-13-008	2021	Parking Lot Lighting Improvements	\$100,000			x	
PD-13-008	2022	Parking Lot Lighting Improvements	\$250,000			x	
PKMPIE	2021	Mis. Park Improvements & Equipment	\$70,000	x			
PKMPIE	2022	Mis. Park Improvements & Equipment	\$70,000	x			
Category Subtotal			<b>\$630,000</b>				

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<b>PARK DEVELOPMENT - COMMUNITY PARKS</b>							
PD-18-004	2022	Veteran's Memorial	\$750,000	x	x		Deferred one year to 2023
PD-05-003	2022	Bryant Park Phase 1	\$3,000,000	x			Deferred one year to 2023
Category Subtotal			<b>\$3,750,000</b>				
<b>PARK DEVELOPMENT - DRED SCOTT</b>							
PD-13-003	2021	Dred Scott Athletic Field Fencing	\$464,500			x	
PD-13-004	2021	Dred Scott Athletic Field Lighting Phase 1	\$1,334,400			x	Bids complete, on track to move forward with installation this fall 2021
PD-19-001	2021	Dred Scott Safety Netting Fields #5-7	\$56,500			x	Collecting quotes spring 2021
PD-21-001	2021	Dred Scott Tennis Court	\$247,250			x	Project timing on track
Category Subtotal			<b>\$2,102,650</b>				
<b>PARK DEVELOPMENT - OTHER</b>							
PD-13-002	2021	Electronic Reader Board Signs	\$110,000			x	On track for early fall 2021 construction at Normandale and Dred Scott and Spring 2022 at Valley View (total \$120,000)
PD-13-002	2022	Electronic Reader Board Signs	\$80,000			x	
Category Subtotal			<b>\$190,000</b>				
<b>PARK DEVELOPMENT - PLAYGROUND REPLACEMENT</b>							
PD-99-062	2021	City/School Joint Projects	\$520,000		x	x	Vendors selected and contracts approved, work to begin late summer (total will be \$650,000)
PD-99-062	2022	City/School Joint Projects	\$270,000		x	x	
Category Subtotal			<b>\$790,000</b>				

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		<b>PARK DEVELOPMENT - REGIONAL PARKS</b>					
PD-99-001	2022	Normandale Lake Maint. Bldg. Reconstruction	\$1,273,309		x		
Category Subtotal			<b>\$1,273,309</b>				
		<b>PARK DEVELOPMENT - VALLEY VIEW</b>					
PD-18-007	2021	Hrbek Fields Dugout Replacement	\$264,500	x	x		Plan to go out to bid summer 2021 (partially funded by Charter Bond)
Category Subtotal			<b>\$264,500</b>				
		<b>ROADS AND STREETS</b>					
SL-16-011	2022	American Blvd. at International Dr. & Metro Dr. East	\$1,350,000	x			
SL-18-001	2021	South Loop District Street Lighting	\$40,000	x			
SL-18-001	2022	South Loop District Street Lighting	\$15,000	x			
SL-21-001	2021	American Blvd at 28th Ave Approach	\$475,000	x			Portion bid with SW-15-004 going to Council for Award on April 12, 2021. Remaining portion will be bid with SW-19-005
ST-03-003	2022	Interchange Improvement I494 & I35W (NB35W-WB494)	\$1,500,000		x		Part of MnDOT I-494 Project - likely to move to 2023
ST-13-001	2021	Signal & Traffic Mgmt Improvements	\$250,000		x		Bid with 2021-102. Procurement of signal poles underway. Anticipate completion in Fall 2021, actual amount \$253,500
ST-13-001	2022	Signal & Traffic Mgmt Improvements	\$257,500		x		2022 PMP Scoping meeting scheduled for July
ST-19-007	2021	Norman Center Drive	\$250,000	x			Bid with 2021-102. Complete Fall 2021
ST-19-010	2022	Old Shakopee Rd. & Xerxes Ave. Intersection Improvement	\$1,500,000	x	x		Neighborhood meeting held in June. Going to Council in August to order project
ST-19-011	2022	Lyndale RR Crossing Improvement Near 95th St.	\$160,000		x		

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ST-20-001	2021	American Boulevard Pedestrian Crossing Enhancement	\$540,000		x		Construction underway by Met Transit contractor. Complete Fall 2021
ST-20-002	2021	Lower Lyndale Avenue Reconstruction	\$136,000		x		Design to start later in 2021
ST-20-002	2022	Lower Lyndale Avenue Reconstruction	\$1,187,700		x		
ST-20-004	2022	Normandale Blvd. @ 98th St. Safety Improvement	\$2,225,000		x		
ST-99-003	2021	Overlay of City Streets	\$4,400,000	x			Construction underway. Complete Fall 2021
ST-99-003	2022	Overlay of City Streets	\$4,532,000	x			2022 PMP Scoping meeting scheduled for July
ST-99-007	2021	W 106th Street @ 35W Street Improvement Proj	\$3,050,000		x		Awarded July 12, 2021. Construction start early to mid August
ST-99-009	2021	Subdivision Streets (undesignated)	\$242,000	x		x	Developer requested to move construction to 2022. Design is complete
ST-99-009	2022	Subdivision Streets (undesignated)	\$100,000	x		x	
ST-99-010	2021	PMP-Street Reconstruction	\$7,360,895	x	x	x	Construction underway. Complete Fall 2021
ST-99-010	2022	PMP-Street Reconstruction	\$7,728,940	x	x	x	2022 PMP Scoping meeting scheduled for July

Category Subtotal **\$37,300,035**

**SEWER**

SW-15-004	2021	28th Ave & EOSR SOLO San Swr Capacity Improvements	\$4,870,000	x			Construction underway. Complete Fall 2021
SW-19-001	2021	Sewer Main Asset Renew/Replace	\$600,000	x			Bid with 2021-101 & 2021-102. Construction underway. Complete Fall 2021
SW-19-001	2022	Sewer Main Asset Renew/Replace	\$1,000,000	x			2022 PMP Scoping meeting scheduled for July
SW-19-002	2021	Lift Station Improvement Project	\$900,000	x			Plans/Specs underway for summer award
SW-19-002	2022	Lift Station Improvement Project	\$150,000	x			
SW-19-005	2022	American Blvd. SOLO Capacity Improvements	\$5,400,000	x			Preliminary design started.

Category Subtotal **\$12,920,000**

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<b>STORMWATER</b>							
SW-06-002	2021	Storm Sewer Maintenance Project	\$600,000	x			Awarded. Construction to start August 2021. Complete Fall 2021
SW-06-002	2022	Storm Sewer Maintenance Project	\$600,000	x			
SW-07-004	2021	TMDL Study/Implementation Project	\$40,000	x	x		On track
SW-07-004	2022	TMDL Study/Implementation Project	\$55,000	x	x		
SW-20-003	2021	Normandale Lake - Vegetation Treatment Activity	\$25,000	x			Complete for Summer 2021; actual amount \$10,000
SW-20-003	2022	Normandale Lake - Vegetation Treatment Activity	\$25,000	x			Actual amount \$10,000
SW-20-004	2021	Augmentation Well Abandonment	\$30,000	x			Going to Sustainability Commission in July 2021. Public Engagement will happen in Summer 2021. Grant application due in September 2021
SW-99-003	2021	SWMP/WPMP Project	\$5,000,000	x			EAW published. 30-day comment period expires August 19, 2021.
SW-99-003	2022	SWMP/WPMP Project	\$600,000	x			
SW-99-015	2021	Storm Main Asset Renewal/Replacement (PMP)	\$1,600,000	x			Bid with 2021-101 & 2021-102. Construction underway. Complete Fall 2021
SW-99-015	2022	Storm Main Asset Renewal/Replacement (PMP)	\$1,700,000	x			2022 PMP Scoping meeting scheduled for July
Category Subtotal			<b>\$10,275,000</b>				
<b>TRAFFIC SIGNALS</b>							
SL-16-009	2021	Additional Intersection Signal Improvements	\$80,000	x			
SL-18-002	2021	Blue Line Traffic Signal	\$62,000	x			Signal pole procurement underway
ST-21-002	2021	W 84th Street Fiberoptic	\$92,900	x			Complete by end of July 2021
Category Subtotal			<b>\$234,900</b>				

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<b>TRAILS</b>							
SL-07-003	2022	Trail Heads and Connections (South Loop)	\$295,000	x			
Category Subtotal			<b>\$295,000</b>				
<b>WATER</b>							
SW-01-011	2021	Well Rehabilitation	\$120,000	x			Planning stage - work to be based on monitoring data
SW-01-011	2022	Well Rehabilitation	\$120,000	x			
SW-07-001	2021	Watermain Asset Renewal/ Replacement	\$1,200,000	x			Bid with 2021-101 & 2021-102. Bids open end of April. Anticipate award at Council in early May
SW-07-001	2022	Watermain Asset Renewal/ Replacement	\$640,000	x			2022 PMP Scoping meeting scheduled for July
SW-10-001	2021	Water System Fac. Twr/Reservoir Restoration	\$800,000	x			Bid/award this spring
SW-10-001	2022	Water System Fac. Twr/Reservoir Restoration	\$1,400,000	x			
SW-18-001	2021	Filter Rehab	\$120,000	x			Project is complete
SW-19-004	2021	Water Treatment Plant Renewal	\$410,000	x			Multiple projects nearing bidding or procurement
SW-19-004	2022	Water Treatment Plant Renewal	\$335,000	x			
SW-99-011	2021	Water Dist. Equip.	\$20,000	x			
SW-99-011	2022	Water Dist. Equip.	\$50,000	x			
Category Subtotal			<b>\$5,215,000</b>				
2021 Projects Total			<b>\$43,284,809</b>				
2022 Projects Total			<b>\$71,139,263</b>				
Tier 1 Projects Grant Total (2021 and 2022)			<b>\$114,424,072</b>				

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