

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	
AQUATIC CENTER							
CF-21-005	2022	BFAC Pool Filter	\$400,000			x	Moved to 2023
Category Subtotal			\$400,000				
ART CENTER							
CF-14-001	2021	BCA Black Box Theater Enhancements	\$100,000	x			On track to complete December 2021
CF-17-001	2021	BCA Schneider & Black Box Soft Goods Replacement	\$100,000	x			Project is complete
CF-18-004	2021	BCA Replace Schneider Speakers & Sound System	\$90,000	x			Contracts in place; project will extend to 2022 due to equipment delivery
CF-18-014	2022	BCA Schneider Theater Arbor Ropes/ Rigging Replacement	\$100,000	x			Evaluations underway to confirm costs for RFP
CF-21-022	2022	BCA Schneider Theater Flooring & Trap Door	\$30,000	x			Postponed until 2023 due to materials costs
CF-21-024	2021	BCA Schneider Theater Lighting System Replacement	\$110,000	x			Postponed until 2022
CF-21-028	2022	BCA Theaters Asst'd Listening Device Enhancement	\$200,000	x			Seeking bids in early 2022
Category Subtotal			\$730,000				
BRIDGES							
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 run May through September 2021. The two 106th Street bridges over Nine Mile Creek will begin and complete in August 2021”
Category Subtotal			\$1,853,864				

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BUSH LAKE							
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			\$424,000				
CREATIVE PLACEMAKING							
SL-15-002	2021	South Loop - Creative Placemaking	\$150,000	x			"Creative Spark - 4 sculptures to be installed summer 2021 or spring 2022 (\$54k) Remainder for future pocket park with potential sculptures"
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			\$300,000				
FACILITIES							
CF-16-002	2022	Fire Station 4 Rebuild	\$8,500,000			x	Project bids will go out mid-December and brought to Council in late January 2022. Price estimate updated to \$12.5 million for 2022 CIP
CF-16-005	2022	Equipment Maintenance Garage (Planning)	\$1,400,000			x	Project moved to 2025 in the 2022-2031 CIP. Property purchase will be complete in May 2022, Design process begins 2024
CF-18-025	2021	Civic Plaza Exterior Doors	\$320,000	x			Concrete repair will happen this fall, doors not available for install until late December 2021
CF-18-034	2022	Public Works Fleet Paint Wall Finish	\$255,684	x			Some structural repairs will be required, project to move forward spring 2022
CF-19-002	2021	Public Works Roof	\$2,550,000	x			Roof will be constructed in spring 2022, actual cost will be \$1,038,000

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CF-20-002	2021	Replace 5 Lithonia Light Controllers at CivicPlaza	\$200,000	x			Project moved to 2022. Carry over funds from 2021
CF-20-023	2022	PV Solar Install PW, CP, WR	\$3,000,000	x			Removed from CIP for 2022, under review in early 2022
CF-21-001	2021	Public Works Trench Drains	\$150,000	x			Project is complete
CF-21-002	2021	Civic Plaza Chiller Generator Screen	\$60,000	x			Project is complete
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			Construction in 2022, dollar amount increased to \$600,000
CF-21-030	2021	Public Works Rooftop Chiller	\$120,000	x			Part in 2021, finishing in 2022
CF-21-038	2021	Fleet Garage Door Replacement	\$190,000	x			Waiting for materials
CF-21-039	2022	Public Health Facility	\$2,000,000			x	Will be combined with Creekside Replacement in 2022-2031 CIP (lease facility no longer needed)
Category Subtotal			\$19,135,684				
GOLF COURSES							
CF-19-008	2022	Dwan Reel Relief Grinder Replacement	\$55,000	x			
CF-21-036	2021	Dwan Toro Sidewinder	\$50,000	x			On back-order due to supply chain issues
Category Subtotal			\$105,000				
ICE GARDEN							
CF-17-003	2022	BIG Rink #1 Seating	\$70,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-17-005	2022	BIG Rink #3 Roof Replacement	\$1,100,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-17-009	2022	BIG Rink #1 Paint Ceiling	\$181,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP

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CF-17-012	2022	BIG Rink #1 Cooling Tower	\$120,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-17-024	2022	BIG Rink #2 & #3 Refrigeration System Replacement	\$6,034,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-18-045	2022	BIG Rink #2 Furnace Rooftop Unit Replacement	\$60,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-18-050	2022	BIG High School Locker Rooms Addition	\$2,500,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-20-011	2022	BIG Rink #3 Sidewalk Replacement	\$55,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-20-012	2022	BIG Rink #1 Refrigeration System Replacement	\$1,139,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-20-013	2022	BIG Rink #1 & #2 Roof Replacement	\$1,800,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-20-014	2022	BIG Replace Fire Alarm System	\$795,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-20-016	2022	BIG Fire Exit Door Replacement	\$101,130			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-20-017	2022	BIG Rink #1 & #3 Lobby Upgrades	\$1,600,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-20-019	2022	BIG Rink #3 Seating	\$50,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-20-020	2022	BIG Rink #2 & #3 Paint Ceiling	\$250,000			x	Deferred to 2023, will be one single renovation project in 2022-2031 CIP
CF-21-031	2022	BIG Electric Zamboni Replacement	\$130,000	x			Deferred to 2023, will be one single renovation project in 2022-2031 CIP
Category Subtotal			\$15,985,130				
OTHER							
CF-20-022	2021	98th and Lyndale Clock Tower	\$250,000	x			Deferred
Category Subtotal			\$250,000				

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PARK DEVELOPMENT - ALL PARKS							
PD-05-003	2021	Natural Resource Restorations	\$70,000	x			Funds redirected to Prairie Restoration Project
PD-05-003	2022	Natural Resource Restorations	\$70,000	x			Project will have new name in 2022 CIP "Natural Resources Restoration and Maintenance 2022"
PD-13-008	2021	Parking Lot Lighting Improvements	\$100,000			x	Deferred to 2023
PD-13-008	2022	Parking Lot Lighting Improvements	\$250,000			x	Deferred to 2023
PKMPIE	2021	Misc. Park Improvements & Equipment	\$70,000	x			
PKMPIE	2022	Misc. Park Improvements & Equipment	\$70,000	x			
Category Subtotal			\$630,000				
PARK DEVELOPMENT - COMMUNITY PARKS							
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			\$3,750,000				
PARK DEVELOPMENT - DRED SCOTT							
PD-13-003	2021	Dred Scott Athletic Field Fencing	\$464,500			x	Project bid specs ready, construction will be fall 2022
PD-13-004	2021	Dred Scott Athletic Field Lighting Phase 1	\$1,334,400			x	Scheduled to be complete December 2021
PD-19-001	2021	Dred Scott Safety Netting Fields #5-7	\$56,500			x	Quoted at \$95,315; Installation begins fall 2022
PD-21-001	2021	Dred Scott Tennis Court	\$247,250			x	Bid at \$405,000, demolition and construction scheduled for fall, nets up in spring
Category Subtotal			\$2,102,650				

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PARK DEVELOPMENT - OTHER							
PD-13-002	2021	Electronic Reader Board Signs	\$110,000			x	Normandale and Dred Scott signs installed; Valley View sign install scheduled for spring 2022 (total \$120,000)
PD-13-002	2022	Electronic Reader Board Signs	\$80,000			x	
Category Subtotal			\$190,000				
PARK DEVELOPMENT - PLAYGROUND REPLACEMENT							
PD-99-062	2021	City/School Joint Projects	\$520,000		x	x	Normandale Hills Elementary substantially complete; Washburn Elementary scheduled to be substantially complete in October with final apparatus delivery in spring 2022.
PD-99-062	2022	City/School Joint Projects	\$270,000		x	x	
Category Subtotal			\$790,000				
PARK DEVELOPMENT - REGIONAL PARKS							
PD-99-001	2022	Normandale Lake Maint. Bldg. Reconstruction	\$1,273,309		x		Goal to have contractor on board by March 2022; Entirely legacy grant funding through Met Council; potential partnership with Three Rivers Park District
Category Subtotal			\$1,273,309				
PARK DEVELOPMENT - VALLEY VIEW							
PD-18-007	2021	Hrbek Fields Dugout Replacement	\$264,500	x	x		Project broke ground October 2021, project scheduled to complete April 2022
Category Subtotal			\$264,500				
ROADS AND STREETS							
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			

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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 is complete. 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 - 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		Will bid with 2022-101 & 2022-102 PMP Projects. Design to start this winter.
ST-19-007	2021	Norman Center Drive	\$250,000	x			Bid with 2021-102. Complete Spring 2022
ST-19-010	2022	Old Shakopee Rd. & Xerxes Ave. Intersection Improvement	\$1,500,000	x	x		Ordered by Council in August 2021 and reconfirmed in October 2021 for 2022 construction
ST-19-011	2022	Lyndale RR Crossing Improvement Near 95th St.	\$160,000		x		Move to 2024
ST-20-001	2021	American Boulevard Pedestrian Crossing Enhancement	\$540,000		x		Construction underway by Met Transit contractor. Signal installed December 2021
ST-20-002	2021	Lower Lyndale Avenue Reconstruction	\$136,000		x		Design moved to 2022
ST-20-002	2022	Lower Lyndale Avenue Reconstruction	\$1,187,700		x		Moved to be constructed with 2023 PMP assuming Federal approvals can be achieved by then. May move to 2024 if not.
ST-20-004	2022	Normandale Blvd. @ 98th St. Safety Improvement	\$2,225,000		x		Ordered by Council in Fall 2021 for 2022 construction
ST-99-003	2021	Overlay of City Streets	\$4,400,000	x			Construction underway. Segments in Normandale Lake District deferred to 2022 due to supply chain issues
ST-99-003	2022	Overlay of City Streets	\$4,532,000	x			Council acknowledged streets in October 2021
ST-99-007	2021	W 106th Street @ 35W Street Improvement Proj	\$3,050,000		x		Construction underway. Complete Fall 2022

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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. Pipe supply chain issue deferred construction on some street segments to be completed Spring 2022. Other segments are completed.
ST-99-010	2022	PMP-Street Reconstruction	\$7,728,940	x	x	x	Council ordered project in Fall 2021.
Category Subtotal			\$37,300,035				
SEWER							
SW-15-004	2021	28th Ave & EOSR SOLO San Swr Capacity Improvements	\$4,870,000	x			Project is complete
SW-19-001	2021	Sewer Main Asset Renewal/ Replacement	\$600,000	x			Bid with 2021-101 & 2021-102. Construction underway. Final MH adjustment to occur in Spring 2022
SW-19-001	2022	Sewer Main Asset Renewal/ Replacement	\$1,000,000	x			Will bid with 2021-101 & 2021-102 PMP Projects. Design to start this winter.
SW-19-002	2021	Lift Station Improvement Project	\$900,000	x			Construction underway - completion expected spring 2022
SW-19-002	2022	Lift Station Improvement Project	\$150,000	x			
SW-19-005	2022	American Blvd. SOLO Capacity Improvements	\$5,400,000	x			Design and plans started
Category Subtotal			\$12,920,000				
STORMWATER							
SW-06-002	2021	Storm Sewer Maintenance Project	\$600,000	x			Project is complete
SW-06-002	2022	Storm Sewer Maintenance Project	\$600,000	x			
SW-07-004	2021	TMDL Study/Implementation Project	\$40,000	x	x		South Metro Mississippi (TSS) TMDL met. Hyland Lake (Nutrient) appears to be meeting state standards for a second year

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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			Delayed to incorporate into TMDL plan for the Penn Lake watershed area
SW-99-003	2021	SWMP/WPMP Project	\$5,000,000	x			Awarded. December 2021 construction start
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. The 2021-102 will complete Fall 2021. The 2021-101 will complete Spring 2022 due to supply chain issues for concrete pipe.
SW-99-015	2022	Storm Main Asset Renewal/ Replacement (PMP)	\$1,700,000	x			Will bid with 2022-101 & 2022-102 PMP Projects. Design to start this winter.
Category Subtotal			\$10,275,000				
TRAFFIC SIGNALS							
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			\$234,900				
TRAILS							
SL-07-003	2022	Trail Heads and Connections (South Loop)	\$295,000	x			
Category Subtotal			\$295,000				

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WATER							
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			Bid awarded - work to be completed spring 2022
SW-07-001	2021	Watermain Asset Renewal/ Replacement	\$1,200,000	x			Bid with 2021-101 & 2021-102. Watermain components complete
SW-07-001	2022	Watermain Asset Renewal/ Replacement	\$640,000	x			
SW-10-001	2021	Water System Fac. Twr/Reservoir Restoration	\$800,000	x			Round Reservoir rehab complete
SW-10-001	2022	Water System Fac. Twr/Reservoir Restoration	\$1,400,000	x			Bids due early 2022 for NW Tower rehab
SW-18-001	2021	Filter Rehab	\$120,000	x			Project is complete
SW-19-004	2021	Water Treatment Plant Renewal	\$410,000	x			Project is complete
SW-19-004	2022	Water Treatment Plant Renewal	\$335,000	x			
SW-99-011	2021	Water Dist. Equip.	\$20,000	x			Project is complete
SW-99-011	2022	Water Dist. Equip.	\$50,000	x			2022 amount estimated to be \$250,000
		Category Subtotal	\$5,215,000				
		2021 Projects Total	\$43,284,809				
		2022 Projects Total	\$71,139,263				
		Tier 1 Projects Grant Total (2021 and 2022)	\$114,424,072				

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