










# CAPITAL IMPROVEMENT PLAN

## TIER 1 ACTIVITIES: 2022 AND 2023 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	2023	BFAC Pool Filter	\$400,000			x	
Category Subtotal			<b>\$400,000</b>				
<b>ART CENTER</b>							
	CF-18-014	2022	BCA Schneider Theater Arbor Ropes/Rigging Replacement	\$100,000	x		Finalized RFP in June; plan for fall 2022 install
	CF-21-024	2022	BCA Schneider Theater Lighting System Replacement	\$200,000	x		Substantially complete
	CF-21-028	2022	BCA Theaters Asst'd Listening Device Enhancement	\$200,000	x		Vendor awarded, equipment delivery delay; expected to complete Fall 2022
	CF-14-003	2023	BCA Schneider Theater Seating Renovation	\$160,000	x		Requesting quotes from vendors to confirm pricing for budget planning
	CF-21-014	2023	BCA Exterior Fly Loft Mural Replacement	\$150,000	x		Mural redesign and revitalization to be completed by existing artist
	CF-21-020	2023	BCA Schneider Theater Fabric Wall Covering Update	\$60,000	x		Requesting quotes from vendors to confirm pricing for budget planning
	CF-21-022	2023	BCA Schneider Theater Flooring Replace and Trap Door	\$120,000	x		Requesting quotes from vendors to confirm pricing for budget planning
Category Subtotal			<b>\$990,000</b>				
<b>INCOMPLETE PROJECTS FROM 2021:</b>							
	CF-14-001	2021	BCA Black Box Theater Enhancements	\$100,000			Sound and AV equipment installed; Sound and projection wiring scheduled to install early Summer; telescoping seating system in process, installation scheduled for mid-Fall
	CF-18-004	2021	BCA Replace Schneider Speakers and Sound System	\$90,000			Substantially complete








Planning stage  
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 Substantially complete or complete  
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<b>BRIDGES</b>							
 ST-03-001	2023	Reconstruct Portland and I-494 Bridge	\$500,000	x			Working with MnDOT on their Design Bid Project
Category Subtotal			<b>\$500,000</b>				
<b>CREATIVE PLACEMAKING</b>							
 SL-15-002	2022	South Loop - Creative Placemaking	\$150,000	x			
SL-15-002	2023	South Loop - Creative Placemaking	\$150,756	x			
Category Subtotal			<b>\$300,756</b>				
<b>FACILITIES</b>							
 CF-16-002	2022	Fire Station 4 Rebuild	\$12,500,000			x	Basement under construction, footings for the bay are complete; soil corrections underway
 CF-18-035	2022	Public Works II North Paint Wall Finish	\$270,000	x			This project will have a change in scope to be less painting and some air extraction equipment. Projected to complete Q3.
 CF-22-049	2022	Trench Drain Public Works	\$180,000	x			Substantially complete
 CF-22-050	2022	Robinson Kelly Building Tuck Pointing and Painting	\$200,000	x			RFP out in April with no responses, reposted in June; weather contingent with summer or fall construction required, projected to complete in Q3
 CF-22-051	2022	Civic Plaza and Public Works Fire Alarm Panel	\$160,000	x			Schedule TBD
 PD-18-004	2022	Veteran's Memorial	\$750,000	x			Deferred until fundraising established; Committee presented to Council April 2022
 CF-22-049	2023	Trench Drain Public Works	\$180,000	x			Complete. One trench drain added
 CF-18-022	2023	Public Works Fleet Garage Roof	\$200,000	x			Quotes will be requested for a 2022 patch due to leak










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 CF-18-026	2023	Civic Plaza Roof	\$2,000,000				Moved to 2022, use ARP funds; Consultant in place and construction documents underway, projected to complete end of Q3 or later depending on material delay
CF-18-028	2023	Civic Plaza Fire Alarm System	\$460,000	x			Schedule TBD
CF-18-031	2023	Public Works Fleet Unit Heaters	\$144,644	x			Schedule TBD
 CF-18-038	2023	Engineering Office Space Remodel	\$600,000	x			Deferred to 2024
CF-19-001	2023	Art Center and Civic Plaza Counter and Sink Replacement	\$650,000	x			Schedule TBD
Category Subtotal			<b>\$18,294,644</b>				
<b>INCOMPLETE PROJECTS FROM 2021:</b>							
 CF-18-025	2021	Civic Plaza Exterior Doors	\$320,000				Projected to complete end of Q2; aluminum delivery scheduled for summer, door fabrication underway
 CF-19-002	2021	Public Works Roof	\$2,550,000				Roof under construction June/July, actual cost will be \$1,038,000
 CF-20-002	2021	Replace 5 Lithonia Light Controllers at CivicPlaza	\$200,000				Project moved to 2022. Carry over funds from 2021
 CF-21-004	2021	Fleet Truck, car wash and door replacement	\$240,000				Construction in summer 2022, project cost increased to \$835,000 due to substantial changes in project scope since 2021 CIP; scheduled to complete by Q3
 CF-21-030	2021	Public Works Rooftop Chiller	\$120,000				Complete
 CF-21-038	2021	Fleet Garage Door Replacement	\$190,000				Complete
<b>GOLF COURSES</b>							
 CF-19-008	2022	Dwan Reel Relief Grinder Replacement	\$55,000	x			Will be ordered in 2022
CF-22-038	2023	Dwan Electric Greens Mowers 2023	\$107,000	x			
Category Subtotal			<b>\$162,000</b>				









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<b>ICE GARDEN</b>							
 CF-21-031	2022	BIG Electric Zamboni Replacement 2022	\$120,000	x			Delivery expected end of 2022
CF-22-001	2023	BIG Renovation Project	\$30,600,000	x		x	Project submitted to Legislature in January 2022 to consider for local sales tax
Category Subtotal			<b>\$30,720,000</b>				
<b>REGIONAL PARKS</b>							
 PD-99-001	2022	Normandale Lake Maintenance Bldg. Reconstruction	\$1,273,309		x		Consultant hired, construction expected mid-summer, scheduled to be complete end of fall 2022
 CF-16-009	2022	BLB Fishing Pier Replacement	\$350,000		x		Confirming full funding through legacy grant; expected to be complete Q4
 CF-22-046	2022	BLB Shade Structures	\$50,000	x			Work to be done summer/fall 2022
 CF-19-041	2023	BLB First Aid Area Remodel	\$150,000	x			Project deferred
Category Subtotal			<b>\$1,823,309</b>				
<b>ALL PARKS</b>							
 PD-22-014	2022	Natural Resources Restoration and Maintenance 2022	\$100,000		x		Planning with consultant on prioritization, plan will be brought to Council in Summer 2022
 PD-22-019	2022	Parking Lot Maintenance and Reconstruction 2022	\$150,000	x			Girard Lake parking lot design complete and approved by Council in June; part of PMP schedule. Projected to complete in Fall 2022
PD-22-015	2023	Natural Resources Restoration and Maintenance 2023	\$100,000		x		Planning with consultant on prioritization, plan will be brought to Council in Summer 2022
PD-22-020	2023	Parking Lot Maintenance and Reconstruction 2023	\$150,000	x			Funding plan in development
PD-15-012	2023	MN DNR State Trail Connections and Signage	\$250,000			x	
PD-21-002	2023	Bryant Park Renovation Phase 1	\$2,200,000			x	To be included in 2024 Park Bonds; Concept planning contract awarded and approved by Council; RFP for final design schedule for Q1 2023; Construction planned for Q2 2024




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PD-22-010	2023	Tretbaugh Park Renovation	\$1,000,000	x			To be included in 2024 Park Bonds; Concept planning contract awarded and approved by Council; RFP for final design schedule for Q1 2023; Construction planned for Q2 2024
PD-22-012	2023	Basketball/Tennis Court Reconstruction/Repair 2023	\$250,000	x			To be included in 2024 Park Bonds
Category Subtotal			<b>\$4,200,000</b>				
<b>INCOMPLETE PROJECTS FROM 2021:</b>							
	PD-18-007	2021	Hrbek Fields Dugout Replacement	\$264,500			Complete
<b>PLAYGROUND REPLACEMENT</b>							
	PD-22-004	2023	Indian Mounds Elementary Playground Replacement	\$325,000		x	To be included in 2024 Park Bonds
Category Subtotal			<b>\$325,000</b>				
<b>ROADS AND STREETS</b>							
	SL-21-001	2022	American Blvd at 28th Ave Approach	\$475,000	x		Construction is underway. (Bid with the American Blvd Sanitary Sewer Project)
	ST-19-010	2022	Old Shakopee Rd. and Xerxes Ave. Intersection Improvement	\$1,500,000	x	x	Federal Authorization has been set along with the bid date in early July 2022
	ST-20-002	2022	Lower Lyndale Avenue Reconstruction	\$1,400,000	x	x	Did not receive a Federal Lands Access Program (FLAP) grant. Anticipate construction in 2024
	ST-20-004	2022	Normandale Blvd. @ 98th St. Safety Improvement	\$2,225,000	x	x	Federal Authorization has been set along with the bid date in late June 2022
	ST-99-003	2022	Overlay of City Streets	\$4,450,000	x		Construction is underway.
	ST-99-007	2022	W 106th St. @ 35W Street Improvement Project	\$2,255,000	x	x	Construction is underway.
	ST-99-009	2022	Subdivision Streets (undesignated)	\$100,000			x Developer postponed this request for another year
	ST-99-010	2022	PMP-Street Reconstruction	\$7,728,940	x	x	x Construction is underway.
	ST-16-004	2023	Intersection Improvements at Olson and W 102nd St.	\$475,000	x	x	





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 ST-19-001	2023	France Ave and Minnesota Drive Improvements	\$2,600,000		x		Attending Hennepin County Project Planning Meetings
 ST-19-002	2023	Corridors of Commerce Project	\$1,000,000		x		Working with MnDOT on their Design Bid Project
 ST-22-002	2023	82nd and Penn Intersection Improvements	\$480,000		x		Working with MnDOT on their Design Bid Project
 ST-99-003	2023	Overlay of City Streets	\$4,583,500	x			PMP Drivearounds complete. Seven open houses regarding neighborhood traffic concerns being held throughout the month of June 2022.
ST-99-009	2023	Subdivision Streets (undesignated)	\$100,000			x	
 ST-99-010	2023	PMP-Street Reconstruction	\$8,115,387	x	x	x	PMP Drivearounds complete. Seven open houses regarding neighborhood traffic concerns being held throughout the month of June 2022.
Category Subtotal			<b>\$37,487,827</b>				
<b>SIDEWALK/BIKEWAY</b>							
ST-18-004	2023	PMP ROW Trail Program	\$732,000	x			
Category Subtotal			<b>\$732,000</b>				
<b>SEWER</b>							
 SW-19-001	2022	Sewer Main Asset Renewal/ Replacement	\$1,000,000	x			Construction/In progress part of PMP
 SW-19-002	2022	Lift Station Improvement Project	\$150,000	x			Planning/scoping
 SW-19-005	2022	American Blvd. SOLO Capacity Improvements	\$3,800,000	x			Construction is underway.
SW-19-001	2023	Sewer Main Asset Renewal/ Replacement	\$1,000,000	x			
SW-19-002	2023	Lift Station Improvement Project	\$100,000	x			
SW-20-006	2023	Penn-American 35W Sanitary Sewer	\$4,700,000	x			
Category Subtotal			<b>\$10,750,000</b>				

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<b>STORMWATER</b>							
 SW-06-002	2022	Storm Sewer Maintenance Project	\$535,000	x			Bid opening is scheduled for early July 2022
 SW-07-004	2022	TMDL Study/Implementation Project	\$40,000	x			Penn Lake hydrology and biotic assessment studies field work data collection underway. LTB page published
 SW-20-003	2022	Normandale Lake - Vegetation Treatment Activity	\$25,000	x			Curly Leaf spot herbicide treatments complete. Additional carp work to occur in summer 2022
 SW-22-001	2022	Ecosystem Enhancement Project	\$65,000	x			Bogen Pond-tree removal occurring after Xcel trimmed trees, site re-vegetation activity to be completed this summer. 98th and Nesbitt meadow lawn median and Iron Enhanced Sand Filter complete. Bush Lake Cattail Management kick off on June 24. Most activities won't start until Fall 2022.
 SW-99-003	2022	SWMP/WPMP Project	\$600,000	x			Project planning and data collection underway. Several sites identified and provided to survey for initial topographical data collection. EnviroDIY installed at Wienke pond across from Cranberry Bog. Looking at possible lowering of grade.
 SW-99-015	2022	Storm Main Asset Renewal/ Replacement (PMP)	\$1,700,000	x			These improvements are included in the ST-99- 03 and ST-99-010 PMP Overlay and Reconstruction projects where construction is underway.
SW-06-002	2023	Storm Sewer Maintenance Project	\$683,000	x			
SW-07-004	2023	TMDL Study/Implementation Project	\$60,000	x	x		
SW-20-003	2023	Normandale Lake - Vegetation Treatment Activity	\$25,000	x			
SW-20-004	2023	Augmentation Well Abandonment	\$35,000	x	x		
SW-20-005	2023	Corridors of Commerce Project	\$1,000,000	x			
SW-99-003	2023	SWMP/WPMP Project	\$670,000	x			

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SW-99-015	2023	Storm Main Asset Renewal/ Replacement (PMP)	\$1,800,000	x			
Category Subtotal			<b>\$7,238,000</b>				
<b>TRAFFIC SIGNALS</b>							
	ST-13-001	2022	Signal and Traffic Mgmt Improvements	\$257,500	x		These improvements are included in the ST-99- 03 and ST-99-010 PMP Overlay and Reconstruction projects where construction is underway.
	ST-22-003	2022	Henn Cty Portland Ave - FYA Project Cost Share	\$152,000			Hennepin County received bids higher than anticipated. They will be repackaging the project and bidding at a later date--likely in 2023.
SL-07-004	2023	33rd Ave at EOSR Signal	\$75,000	x			
SL-16-009	2023	Additional Intersection Signal Improvements	\$83,000	x			
ST-13-001	2023	Signal and Traffic Mgmt Improvements	\$265,225	x			
ST-21-001	2023	12th Ave at 86th St. Signal Removal Ped Enhance	\$35,000				
Category Subtotal			<b>\$867,725</b>				
<b>TRAILS</b>							
SL-07-003	2023	Trail Heads and Connections (South Loop)	\$295,000	x			
Category Subtotal			<b>\$295,000</b>				
<b>WATER</b>							
	SW-01-011	2022	Well Rehabilitation	\$120,000	x		Completed spring 2022
	SW-07-001	2022	Watermain Asset Renewal/ Replacement	\$640,000	x		Construction in progress part of PMP

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 SW-10-001	2022	Water System Fac. Twr/Reservoir Restoration	\$1,400,000	x			In progress/construction underway
 SW-19-004	2022	Water Treatment Plant Renewal	\$335,000	x			In progress/construction scheduled
 SW-99-011	2022	Meter Change Program	\$250,000	x			Planning
SW-01-011	2023	Well Rehabilitation	\$1,500,000	x			
SW-07-001	2023	Watermain Asset Renewal/ Replacement	\$1,000,000	x			
SW-10-001	2023	Water System Fac. Twr/Reservoir Restoration	\$800,000	x			
SW-19-004	2023	Water Treatment Plant Renewal	\$340,000	x			
 SW-99-011	2023	Meter Change Program	\$1,500,000	x			
Category Subtotal			<b>\$7,885,000</b>				

**CITY FACILITIES AND PARK DEVELOPMENT PROJECTS:**

2022 Projects Total **\$16,808,309**

2023 Projects Total **\$40,407,400**

Tier 1 Projects Grand Total (2022 and 2023) **\$57,215,709**

**SURFACE TRANSPORTATION AND SEWER, WATER, STORM WATER PROJECTS:**

2022 Projects Total **\$ 31,203,440**

2023 Projects Total **\$ 34,552,112**

Tier 1 Projects Grand Total (2022 and 2023) **\$65,755,552**

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