


















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	
AQUATIC CENTER							
 CF-21-005	2023	BFAC Pool Filter	\$400,000			x	Funded through Strategic Priorities in summer 2022, project amount updated to \$700,000
Category Subtotal			\$400,000				
ART CENTER							
 CF-18-014	2022	BCA Schneider Theater Arbor Ropes/Rigging Replacement	\$100,000	x			Potential to install in 2022 if hardware is available
 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			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			\$990,000				
INCOMPLETE PROJECTS FROM 2021:							
 CF-14-001	2021	BCA Black Box Theater Enhancements	\$100,000				Substantially complete; telescoping seating system installation scheduled for late-Fall after election
 CF-18-004	2021	BCA Replace Schneider Speakers and Sound System	\$90,000				Complete







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BRIDGES							
	ST-03-001	2023	Reconstruct Portland and I-494 Bridge	\$500,000	x		Working with MnDOT on their Design Bid Project
			Category Subtotal	\$500,000			
CREATIVE PLACEMAKING							
	SL-15-002	2022	South Loop - Creative Placemaking	\$150,000	x		
	SL-15-002	2023	South Loop - Creative Placemaking	\$150,756	x		
			Category Subtotal	\$300,756			
FACILITIES							
	CF-16-002	2022	Fire Station 4 Rebuild	\$12,500,000		x	Second story and steel beams going in October, tanks in ground
	CF-18-035	2022	Public Works II North Paint Wall Finish	\$270,000	x		Delayed for future years
	CF-22-049	2022	Trench Drain Public Works	\$180,000	x		Complete
	CF-22-050	2022	Robinson Kelly Building Tuck Pointing and Painting	\$200,000	x		Contracted; work to be completed in Spring 2023
	CF-22-051	2022	Civic Plaza and Public Works Fire Alarm Panel	\$160,000	x		Contracted; installation before year end
	PD-18-004	2022	Veteran's Memorial	\$750,000	x	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, to be installed October 2022
	CF-18-022	2023	Public Works Fleet Garage Roof	\$200,000	x		Quotes will be requested for a 2023 patch due to leak
	CF-18-026	2023	Civic Plaza Roof	\$2,000,000		x	Project out for bid October 2022 for spring 2023 work
	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		Contracted; materials to be delivered in October 2022













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 CF-18-038	2023	Engineering Office Space Remodel	\$600,000	x			Deferred to 2024
CF-19-001	2023	Art Center & Civic Plaza Counter & Sink Replacement	\$650,000	x			Cost estimate updated to \$800,000; Project does not include studio spaces
Category Subtotal			\$18,294,644				
INCOMPLETE PROJECTS FROM 2021:							
 CF-18-025	2021	Civic Plaza Exterior Doors	\$320,000				Projected to complete end of Q4
 CF-19-002	2021	Public Works Roof	\$2,550,000				Complete
 CF-20-002	2021	Replace 5 Lithonia Light Controllers at CivicPlaza	\$200,000				Project canceled
 CF-21-004	2021	Fleet Truck, car wash and door replacement	\$240,000				Construction in winter 2022, project cost increased to \$835,000 due to substantial changes in project scope since 2021 CIP; scheduled to complete by spring 2023
 CF-21-030	2021	Public Works Rooftop Chiller	\$120,000				Complete
 CF-21-038	2021	Fleet Garage Door Replacement	\$190,000				Complete
GOLF COURSES							
 CF-19-008	2022	Dwan Reel Relief Grinder Replacement	\$55,000	x			RFQ underway
CF-22-038	2023	Dwan Electric Greens Mowers 2023	\$107,000	x			
Category Subtotal			\$162,000				
ICE GARDEN							
 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			\$30,720,000				








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REGIONAL PARKS								
	PD-99-001	2022	Normandale Lake Maintenance Bldg. Reconstruction	\$1,273,309		x	Construction on hold due to utilities	
	CF-16-009	2022	BLB Fishing Pier Replacement	\$350,000		x	Confirming full funding through legacy grant; expected to be complete Q3 2023	
	CF-22-046	2022	BLB Shade Structures	\$50,000	x		Confirming full funding through legacy grant; expected to be complete Q3 2023	
	CF-19-041	2023	BLB First Aid Area Remodel	\$150,000	x		Project deferred	
Category Subtotal			\$1,823,309					
ALL PARKS								
	PD-22-014	2022	Natural Resources Restoration and Maintenance 2022	\$100,000		x	Worked with consultant on prioritization, plan was brought to Council in Sept. 2022; Submitted application for Legacy Grant for a parcel adjacent to the Pond site, waiting on notification due late December	
	PD-22-019	2022	Parking Lot Maintenance and Reconstruction 2022	\$150,000	x		Girard Lake parking lot completed Fall 2022, bid at \$105,000	
	PD-22-015	2023	Natural Resources Restoration and Maintenance 2023	\$100,000		x	Submitted application for Legacy Grant for a parcel adjacent to the Pond site, waiting on notification due late December	
	PD-22-020	2023	Parking Lot Maintenance and Reconstruction 2023	\$150,000	x		Rehab the remaining lots at Valley View in 2023	
	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
	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







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PD-22-012	2023	Basketball/Tennis Court Reconstruction/Repair 2023	\$250,000	x			To be included in 2024 Park Bonds
Category Subtotal			\$4,200,000				
INCOMPLETE PROJECTS FROM 2021:							
 PD-18-007	2021	Hrbek Fields Dugout Replacement	\$264,500	x	x		Complete
PLAYGROUND REPLACEMENT							
 PD-22-004	2023	Indian Mounds Elementary Playground Replacement	\$325,000			x	Removed from CIP
Category Subtotal			\$325,000				
ROADS AND STREETS							
 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		Construction is underway.
 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		Construction is underway.
 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		Project is substantially complete.
 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		
 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







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 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. Eight open houses regarding neighborhood traffic concerns were held in June/July 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. Eight open houses regarding neighborhood traffic concerns were held in June/July 2022.
Category Subtotal			\$37,487,827				
SIDEWALK/BIKEWAY							
ST-18-004	2023	PMP ROW Trail Program	\$732,000	x			
Category Subtotal			\$732,000				
SEWER							
 SW-19-001	2022	Sewer Main Asset Renewal/ Replacement	\$1,000,000	x			Construction/In progress part of PMP - costs expected to come in under budget as less work was needed.
 SW-19-002	2022	Lift Station Improvement Project	\$150,000	x			Substantially complete as a part of the Chalet LS improvements.
 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			Working with MnDOT on their Design Bid Project - construction not anticipated in 2023. Work to be coordinated with 35W project not 494 project.
Category Subtotal			\$10,750,000				



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STORMWATER							
 SW-06-002	2022	Storm Sewer Maintenance Project	\$535,000	x			Construction is underway.
 SW-07-004	2022	TMDL Study/Implementation Project	\$40,000	x			Penn Lake hydrology and biotic assessment studies field work data collection underway. ITB page published. Penn Lake celebration occurred on September 10, 2022
 SW-20-003	2022	Normandale Lake - Vegetation Treatment Activity	\$25,000	x			Curly Leaf spot herbicide treatments complete. Carp work is complete
 SW-22-001	2022	Ecosystem Enhancement Project	\$65,000	x			Bogen Pond, 98th and Nesbitt meadow lawn median and Iron Enhanced Sand Filter have all been replanted. The one year maintenance has begun. Bush Lake Cattail have been treated. Removal will occur in the winter 2023.
 SW-99-003	2022	SWMP/WPMP Project	\$600,000	x			Topographical survey and pond sediment sampling is underway. EnviroDIY installed at Wienke pond across from Cranberry Bog continues to collect data. 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			
SW-99-015	2023	Storm Main Asset Renewal/ Replacement (PMP)	\$1,800,000	x			
Category Subtotal			\$7,238,000				

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TRAFFIC SIGNALS							
	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		x	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		x	
Category Subtotal			\$867,725				
TRAILS							
	SL-07-003	2023	Trail Heads and Connections (South Loop)	\$295,000	x		
Category Subtotal			\$295,000				
WATER							
	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
	SW-10-001	2022	Water System Fac. Twr/Reservoir Restoration	\$1,400,000	x		Work completed
	SW-19-004	2022	Water Treatment Plant Renewal	\$335,000	x		In progress/construction scheduled

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 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			Deferred to 2024
Category Subtotal			\$7,885,000				

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**