HORZON

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032



COMBINED TEN-YEAR CIP

2023-2032



City Council Meeting Public Hearing December 5, 2022

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ADOPTED BY BLOOMINGTON CITY COUNCIL





ORGANIZATION

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032



Organization Structure

City Council

Mayor



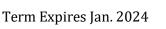
Tim Busse

Term Expires Jan. 2024

Council Members



Jenna Carter At Large





Nathan Coulter At Large

Term Expires Jan. 2026



Lona Dallessandro District III

Term Expires Jan. 2024



Dwayne Lowman District I

Term Expires Jan. 2024



Patrick Martin District IV

Term Expires Jan. 2024



Shawn Nelson District II

Term Expires Jan. 2024

Housing and Redevelopment Authority

Chairperson

Cheryl Lewis

Commissioners

Patrick Martin Mark Thorson

Nathan Coulter Victoria Hoogheem

Port Authority

President	Bob Erickson
Commissioners	Tim Busse Jenna Carter Cynthia Hunt Tim Keller Rob Lunz Steve Peterson

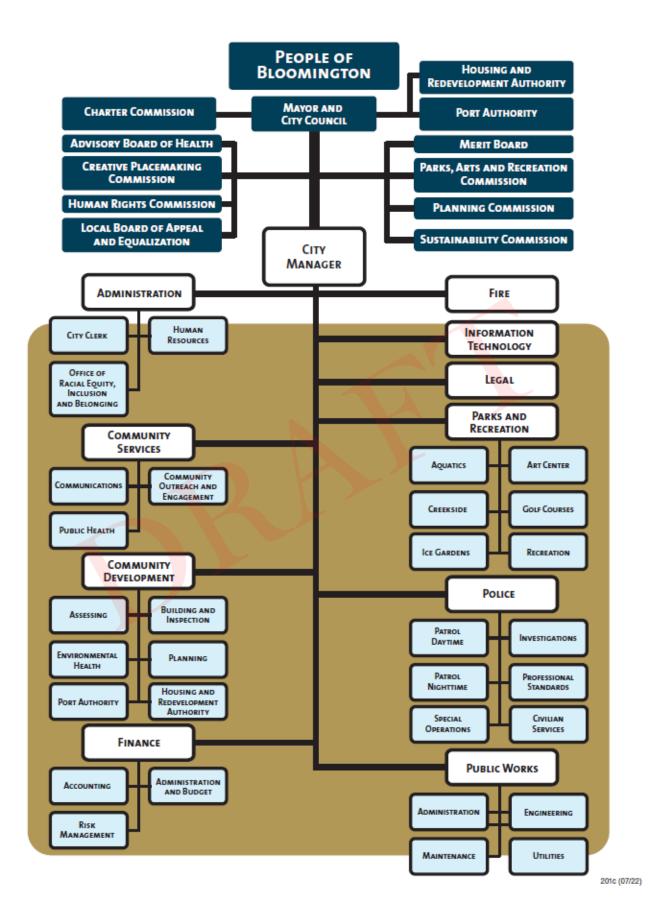
Executive Leadership Team

City Manager	James D. Verbrugge Michael Sable	Assistant City Manager
Department Heads	Karla Henderson, Director	Community Development
	Diann Kirby, Director	Community Services
	Lori Economy-Scholler, CFO	Finance
	Ulysses Seal, Fire Chief	Fire
	Amy Cheney, CIO	Information Technology
	Melissa Mandersch <mark>ied, C</mark> ity Attorn <mark>ey</mark>	Legal
	Ann Kattreh, Director	Parks and Recreation
	Booker T Hodges, Po <mark>lice Chief</mark>	Police
	Karl Keel, Director	Public Works
	Fait <mark>h Jackson, Ch</mark> ief Equity Officer	Racial Equity
	Aarica Coleman, Administrator	Housing & Redev. Authority
	Karla Henderson, Interim Administrato	or Port Authority

Organization 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 10 departments, each with a director appointed by and reporting to the City Manager. Within each department are several divisions managed by program managers who report to the directors.



Goals and Strategies

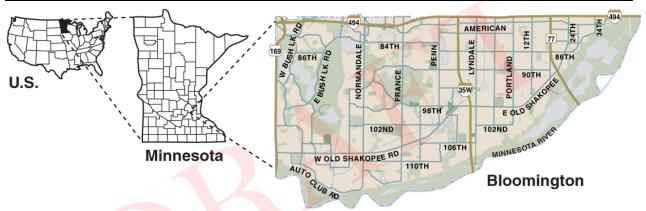
Organization Vision

Engaged and empowered professionals working courageously together to create a thriving Bloomington for all.

Community Vision

To build and renew the community by providing services promoting renewal and guiding growth in an even more sustainable, fiscally sound manner. Bloomington's vision of success is centered on its people, neighborhoods, businesses and government.

Community Profile



Bloomington, the fourth largest city in Minnesota with a population of about 90,000 residents, has an expansive hospitality industry, diverse manufacturers and major retailers with a total of 84,000 jobs. Mall of America, the largest enclosed mall in the United States, employs approximately 10,000 people. Bloomington sits at the crossroads of two interstate highways and is adjacent to the Minneapolis-St. Paul airport. The City has achieved 99 percent of its original development capacity. To provide visual and physical relief from continuous urban development, one-third of the city is designated for public parks and conservation. Bloomington is also home to award-winning schools and colleges. Significant redevelopment is occurring in Bloomington's South Loop District, an urban center at the crossroads of the metro area's transportation network.

City of Bloomington Strategic Plan

Bloomington. Tomorrow. Together

In 2021, the City embarked on a new strategic planning effort, one that involved the community in planning Bloomington's future. The initiative *Bloomington. Tomorrow. Together.* engaged residents in helping the City Council design a new strategic plan. City staff worked in partnership with members of the community at every stage of the process, from community cafes and surveys to understand Bloomington's strengths and challenges; through creation of a mission statement and strategic objectives by a core planning team; to identifying strategies and measurements for success by action and measurement teams.

The difference between this and previous strategic planning processes was that the community was involved in nearly every step of the process. As a result, the community's voice is reflected in the final product. The *Bloomington. Tomorrow. Together.* strategic plan was adopted by the City Council on April 25, 2022. The plan will guide the City's work through 2027.

Bloomington. Tomorrow. Together. Strategic Plan 2022 - 2027

Our Mission

Our mission is to cultivate an enduring and remarkable community where people want to be.

Our Core Values - We believe that...

- The community thrives when its members share responsibility for its well-being.
- Transformation will come through collective courage and the willingness to take risks.
- When diversity is embraced, the community is strengthened.
- Everyone benefits when there is equitable access to opportunity.
- Safety and security are critical components of a resilient and healthy community.

Our Strategic Objectives - By 2030...

- 1. Our community members will feel connected to their neighbors, welcomed, and valued by the community as a whole.
- 2. The City of Bloomington will achieve significant improvement in the indices measuring the community's environmental and individual health.
- 3. The City of Bloomington will achieve significant improvement in indices measuring equitable economic growth.

Our Strategies - What we will do

- 1. Build trusting relationships that acknowledge diversity so that we are able to embody our core values, live our mission and achieve our strategic goals.
- 2. Do what is necessary so that all of the community can understand, support and actively contribute to the achievement of the mission and strategic objectives.
- 3. Identify and align efforts across organizations in the community to leverage, develop and maximize assets to achieve mutually beneficial outcomes.

Five-Year Results

Measurement Results

- We will develop a measurement system and report by the end of 2022.
- The City will have a community-involved process for measuring the strategic plan

Strategy 1 Results

- The City's internal culture is consistent with core values.
- The City uses a model to support neighborhood identity, placemaking, connection, history, and culture.
- The City utilizes a comprehensive plan for addressing issues of safety and security.
- City regulations have been revised to increase flexibility and support for community gathering places, including small businesses, community organizations and City spaces.
- City staff are skilled, empowered and expected to build and maintain authentic relationships with community members.
- Issues of injustice for historically marginalized communities are acknowledged and addressed in Bloomington.
- The City expanded its Creative Placemaking program across Bloomington.
- The City has a model for a centralized gathering space that is welcoming, unique, dynamic and celebrates Bloomington's diversity.

Strategy 2 Results

- A network of diverse and trusted community partners has been established to share relevant information.
- We have identified what is missing in our approaches of communicating with our community.
- Barriers to participation are identified and removed.
- The community has a better understanding of how the strategic objectives will affect them and why they should care.
- Community members are increasingly motivated to actively contribute.
- Community members increasingly take advantage of opportunities to actively contribute.

Strategy 3 Results

- We have established and piloted a community asset mapping model for cataloging key services, benefits and resources to identify strengths and gaps relating to Bloomington's strategic objectives.
- We have established partnerships with organizations to connect residents and businesses with relevant resources.
- The community asset map is used by the public and partners to access and align resources.

We will not:

- Add any program, project, policy, or service that is not consistent with our core values and aligned to our mission.
- Allow past practices to interfere with the consideration of new ideas.

Administration

Overview

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 over \$50,000 anticipated to be initiated during the ten-year period.

Capital Improvement Plan Goals

- 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 and predictable 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 \$175,000. The City Manager may initiate projects for less than \$175,000. Projects will only be initiated when sources of funding are available as budgeted.

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 2023 Budget. It represents costs associated with capital projects in the first year of this 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.

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

Funding sources for this CIP include the following:

- 4110 Infrastructure Replacement
 4115 PMP Trails
 4125 Franchise Funds
 4130 State Aid Local
 4140 State Aid ROW Acq.
 4300 South Loop Development
 4400 Park Development
 6100 Water Utility
 6150 Wastewater Utility
 6200 Storm Water Utility
- 6400 Golf Courses 6450 Ice Garden 6500 Art Center 6550 Aquatics 7700 Facilities & Park Maint. Charter Bonds CIP Bonds Donations – Park Related Federal Grants & Funds Grants & Funds
- Hennepin County Local Government Funds & Grants MnDOT Municipal State Aid (MSA) Other Sources PIR Bonds & Assessments State & Met Council Grant/Funds Strategic Priorities Tax Abatement

Prioritization Evaluation Process and Definitions

The CIP Priorities Committee, consisting of Department leadership, staff from Finance, the Sustainability Coordinator, the Racial Equity Coordinator, and Administration started meeting in February 2020 to re-establish the prioritization process for the 2021-2030 CIP. The group met several times before the COVID-19 pandemic in person and then virtually. In late spring, Council approved the revised methodology of project prioritization.

The CIP Priorities Committee reconvened in the spring of 2021 to continue to refine the prioritization process for the 2022-2031 CIP. Project scoring falls across seven broad categories, however common sense and collaborative decision making are still taken into account. The seven categories were: Community, Fiscal, Health & Safety, Opportunity, Racial Equity, Strategy, and Sustainability.

"Community" refers to the impact on the quality of life in the community including aesthetic, social, recreation, transportation. "Opportunity" refers to how the project impacts other planned projects or has elements that make it a particularly attractive time sensitive opportunity. "Strategy" refers to how the project aligns with the City Council's Strategic Priorities.

For this 2023-2032 CIP, the CIP Priorities Committee reconvened in August 2022 and finalized the departmental rankings that were then distributed to Department Directors to coincide with the

departments' 2023 budget preparation. The previous prioritization category "Racial Equity" was reassigned "Equity, Inclusion and Accessibility" which better aligns with the newly formed Office of Racial Equity, Inclusion and Belonging that was developed in 2022.

Internal departmental review of their specific CIP projects and assignment of priorities took place July through early August 2022. In August and early September, the CIP Priorities Committee met to finalize City-wide project priorities which were presented to the Executive Leadership Team in mid-September.

Once projects were rated and scored using the above criteria, they were placed into the appropriate project year, and show in this document with a priority number 1, 2, or 3. The priority tiers are outlined below:

Tier 1 Project targeted to begin in the next two years (2023-2024)

- Tier 2 Project targeted to begin in the next 3-5 years (2025-2027)
- Tier 3 Project targeted to begin in the next 6-10 years (2028-2032)

Project Numbers

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

Starting with the 2022-2031 CIP, projects previously listed in the Alternative Transportation (AT) category were combined with the Surface Transportation (ST) category.

The project numbers include the letters for the project department 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.



HORIZON

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032

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HORIZON

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COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032



Executive Summary

The Capital Improvement Plan (CIP) document is a ten-year summary of known projects intended to be used as a planning tool to enhance budget forecasting and long-term financial sustainability.

There are five project sections within the CIP. Within each of these sections, there is a report summarizing the projects by year and activity type, followed by each individual detailed project, allowing the reader greater understanding of the project. Anticipated project cost must be \$50,000 or greater to be included in the CIP.

Capital Improvement Planning Process

The City has implemented the following process and practices:

- The City will maintain a ten-year Capital Improvement Plan for all projects over \$50,000 and will update the plan annually.
- A strong pay-as-you-go program is maintained. The City uses current resources to pay for projects whenever feasible.
- One-time revenues should be used for one-time expenses. This helps to ensure the City does not have long term commitments without ongoing funding sources.
- The City will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues. Where the issuance of long-term debt is required, it will pay back the bonds within a period not to exceed the expected useful life of the project.
- The City will maintain a sound relationship with all bond rating agencies and will keep them informed about capital projects. The City has the highest rating possible an Aaa from Moody's Investor Services, AAA from Standard and Poor's, and AAA from Fitch Rating Services.
- The Capital Improvement Plan Policy is reviewed and published annually under the Policies section of the CIP document.

Project considerations:

- The condition of the City's infrastructure including the projected need for repair or replacement.
- The likely demand for the improvement.
- The estimated cost of the improvement.
- The available public resources.
- The level of overlapping debt within the City and other municipalities impacting the property taxpayers.
- The relative benefits and costs of alternative uses of the funds.
- Operating cost of the proposed improvement.
- Alternatives for providing services most efficiently through shared facilities with other cities or local municipalities.

Executive Summary Section Highlights

Each of the sections with projects over \$1,000,000 in which the City, Port or HRA manage and actively obtain the grant funding are reflected as "City Managed" projects. Projects where the City may contribute to a portion of the funding but does not manage the project are listed as "External Projects." Externally managed projects and related costs are described in the description section of the individual project page.

The two sections within the CIP that will continue to evolve during 2023 are City Facilities and Park Development as both sections contain projects that may need debt issued to finance the project. Further work is needed to create a long-term funding model.

	Costs 2023-2032
City Facilities	294,560,000
Park Development	61,200,000
Sewer, Water, and Stormwat	er 116,768,500
South Loop	16,080,000
Surface Transportation	257,982,000
Totals	746,590,500

Conclusion

The Capital Improvement Plan is an important tool to maintain and provide consistent investment in City Equipment, Facilities, Parks and Infrastructure. Assets are not allowed to deteriorate beyond repair and appropriate repair and replacement are scheduled. Summary reports and detailed information on the cost and funding source for each project is provided within.

City Facilities

City facilities encompasses six areas:

- Aquatic Center
- Art Center
- Facilities
- Golf Courses
- Ice Garden
- Regional Parks

The major funding sources for City Facilities projects are 6400 Golf Course Fund, 6450 Ice Garden Fund, 6500 Art Center Fund, 6550 Aquatics Fund, 7700 Facilities & Park Maintenance, Charter Bonds, CIP Bonds, Grants & Funds, Other Sources, and State & Met Council Grants & Funds.

Highlights 2023-2032

Total Project Cost

City Managed Projects:	
CF-23-013 Small Business Development Center (2023-2024)	1,800,000
CF-22-001 BIG Renovation Project (2024)	35,000,000
CF-07-001 Community Health and Wellness Center (2024 and 2025)	100,000,000
CF-16-005 New Equipment Maintenance Gara <mark>ge (</mark> 2024 and <mark>20</mark> 25)	25,117,500
CF-16-001 Fire Station 2 Rebuild (2025)	12,300,000
CF-18-037 Animal Shelter (2025)	1,620,000
CF-20-007 BCA Concert Hall Expansion (2025 and 2026)	33,000,000
CF-23-011 Engineer/Fleet Space Ren <mark>ov</mark> ations (<mark>2</mark> 025 and 2026)	2,100,000
CF-21-040 Civic Plaza Carpet (2026)	1,853,000
CF-21-042 Public Works North Roof (2026)	1,200,000
CF-21-048 Fi <mark>re</mark> Station 1 <mark>Ren</mark> ovat <mark>ion</mark> and Addition (2026)	15,000,000
CF-16-014 Dw <mark>an</mark> Clubhous <mark>e R</mark> epla <mark>cem</mark> ent (2026)	7,000,000
CF-19-006 Dwa <mark>n G</mark> olf Cours <mark>e</mark> Renovation (2027)	3,000,000
CF-16-003 Fire Station 5 Rebuild (2028)	14,000,000
CF-16-032 BFAC Improvements & Site Amenities (2028)	10,000,000
CF-21-045 Civic Plaza Perimeter Heat (2029)	3,728,000
CF-16-004 Fire Station 6 Rebuild (2030)	15,000,000

Park Development

Park development encompasses several areas:

- All Parks
- Playground Replacement
- Regional Parks

The major funding sources for Park Development projects are 4400 Park Development Fund, Charter Bonds, Donations, Federal Grants & Funds, Grants & Funds, and State & Met Council Grants & Funds, and Strategic Priorities.

Highlights 2023-2032	Total Project Cost
City Managed Projects:	
PD-21-002 Bryant Park Renovation (2024)	\$ 5,000,000
PD-20-001 Moir Park Improvements (2025)	4,600,000
• PD-23-005 Moir -Central Park Natural Resources & Trail Improvements	20,000,000
PD-20-002 Dred Scott Park Improvements (2027)	5,000,000
PD-18-006 Valley View Park Improvements (2029)	4,250,000
PD-18-013 East Bush Lake Trails (2029)	1,300,000
PD-15-008 Running Park Building Replacement and Site Improvements	(2030) 4,250,000
• PD-19-017 Smith Park Improvements (2032)	4,700,000
PD-18-027 Brookside Park Renovation (2031)	4,250,000

Sewer, Water, and Storm Water

Sewer, Water, and Storm Water encompasses three areas:

- Sewer Utility
- Storm Water Utility
- Water Utility

Sewer Utility accounts for the maintenance and renewal of the City owned wastewater collection and conveyance infrastructure and includes annual replacement of wastewater infrastructure in conjunction with the pavement management program and asset renewal. Beginning in 2026, expenditures of up to \$1,500,000 annually increasing to \$2,500,000 in 2028, are expected in order to stay ahead in the rehabilitation and replacement of aging sewer infrastructure and prevent unanticipated spikes in capital replacement due to failures. Additionally, approximately \$3,000,000 is planned over the next ten years for sanitary lift station rehabilitation.

Storm Water Utility includes approximately \$3,600,000 annually for storm projects, MS4 Permit compliance and reinvestment in the storm sewer system. In a typical year that includes about \$1,800,000 for storm water improvements associated with the Pavement Management Program, \$1,300,000 for a summer and winter storm maintenance projects with the remaining funds for compliance projects and saving for larger water resources construction projects.

Water Utility accounts for the maintenance and renewal of the City owned water supply, treatment, and distribution infrastructure and includes approximately \$150,000 annually for water supply well rehabilitation and in 2024 \$1,350,000 to replace Well #3 to ensure a safe and uninterrupted supply of raw water for the water treatment plant. Funding for water main replacement ranges from approximately \$1,000,000 to \$2,500,000 annually in years 2023 to 2032 to systematically replace aging water distribution infrastructure. Water treatment Plant repairs and upgrades include roughly \$6,400,000 in upgrades through 2032 and \$5,100,000 through 2032 is planned for water meter replacement and technology enhancements.

The major funding sources for Sewer, Water, and Storm Water projects are 4300 South Loop Dev. Fund, 6100 Water Utility, 6150 Wastewater Utility, 6200 Storm Water Utility, Local Government Funds & Grants, Other Sources, State & Met Council Grants & Funds, and Tax Abatement.

Hi	ghlights 2023-2032	Total Project Cost
Ci	ty/Port Managed Projects:	
٠	SW-20-005 Corridors of Commerce Project (2023-2024)	\$ 2,000,000
٠	SW-16-009 SOLO Watermain West (2024)	2,700,000
٠	SW-20-006 Penn-American 35W Sanitary Sewer (2025)	4,700,000
٠	SW-02-011 Mechanical Dewatering WTP (2025)	4,500,000
٠	SW-21-001 Nine Mile Creek Streambank Stabilization (2025-2026)	2,500,000
٠	SW-20-007 Lyndale Ave Corridor Storm (2025-2029)	3,500,000
٠	SW-16-012/013 84 th San. Swr. EBLR, Norman Ctr & Stanley (2027)	3,520,000
٠	SW-18-001 Filter Rehab (2027)	1,000,000
٠	SW-01-011 Well Rehabilitation (ongoing)	3,350,000
٠	SW-06-002 Storm Sewer Maintenance (ongoing)	7,523,500

•	SW-07-001 Watermain Asset Renewal/Replacement (ongoing)	14,700,000
•	SW-10-001 Water System Fac. Twr/Reservoir Restoration (ongoing)	2,200,000
•	SW-19-001 Sewer Main Asset Renewal/Replacement (ongoing)	18,600,000
•	SW-19-002 Lift Station Improvement Project (ongoing)	3,520,000
•	SW-19-004 Water Treatment Plant Renewal (ongoing)	7,010,000
•	SW-99-011 Meter Change Program (ongoing)	6,100,000
•	SW-99-003 SWMP/WPMP Project (ongoing)	7,680,000
•	SW-99-015 Storm Main Asset Renewal/Replacement (ongoing)	21,150,000
Ext	ernal Projects Impacting Bloomington:	
•	MnDOT I-494 Improvements (78th Street frontage road sanitary sewer 2022)	\$ 600,000
•	MnDOT 35W/I-494 Interchange Improvements (sanitary sewer capacity	
	improvement due to Penn/American Redevelopment 2023)	5,000,000
•	MnDOT I-494 Interchange Improvements (storm sewer capacity and water	
	quality best management practices)	2,000000

South Loop

South Loop encompasses four areas:

- Creative Placemaking
- Roads and Streets
- Traffic Signals
- Trails

The major funding source for South Loop projects is the 4300 South Loop Development Fund.

Highlights 2023-2032	Sotal Project Cost
City/Port Managed Projects:	
• SL-16-012 East Old Shakopee Road/28th Avenue (2025)	\$ 1,868,400
• SL-16-007 I-494/34 th Avenue (DDI) (2026)	1,650,000
• SL-16-013 American Blvd/30 th Ave (signal) (2031)	1,050,000
• SL-16-005 24 th Avenue Corridor (2028)	5,225,000
• SL-16-011 American Blvd at International Drive & Metro Dr. East (203	1) 1,485,000
• SL-15-002 Creative Placemaking (ongoing)	1,169,165

Surface Transportation

Surface transportation encompasses four areas:

- Bridges
- Roads and Streets
- Sidewalk/Bikeway
- Traffic Signals

Pavement Management Program - Within the Surface Transportation Area the Pavement Management Program (PMP) is the predominate activity that provides a system for ongoing maintenance of approximately 340 centerline miles and 40 miles of asphalt trails within the City of Bloomington. Evaluating the asphalt pavement infrastructure within the City, the current average Pavement Condition Index (PCI) for roads is 78 and trails is 68. As part of the street PCI, roads are broken into three categories "adequate" PCI over 66, "marginal" PCI between 36-65 and "problem" PCI 35 or under. The goals of the PMP program are to have the number of "adequate" streets at 70% or greater and keep the "problem" street at 10% or less. This ensures that the City preserves the infrastructure investment and provides an expected level of service to the community. This requires an investment that ranges from \$14,400,000 to \$18,750,000 annually and includes state aid funds in addition to general funds and franchise fees. Franchise fees were adopted in 2015 with the first revenue collected in 2016 and the fees were increased for the first time effective 2022. These fees are used as part of the PMP funding sources for overlays, seal coat, and trail and sidewalk work.

Sidewalks/bikeways – In order to streamline project efforts, sidewalks and/or bikeways have been incorporated into Surface Transportation. These multi-modal projects include existing trail maintenance and larger capital improvement projects.

The major funding sources for Surface Transportation projects are 4110 Infrastructure Replacement, 4115 PMP Trails, 4130 State Aid-Local, Federal and/or Local Grants & Funds, Hennepin County, MnDOT, Municipal State Aid (MSA), Other Sources, PIR Bonds & Assessments, and Tax Abatement.

Highlights 2023-2032 To	<u>tal Project Cost</u>
City Managed Projects:	
• ST-19-001 France Ave + Minnesota Drive Improvements (2023)	\$ 2,950,000
• ST-20-002 Lower Lyndale Avenue Reconstruction (2024)	2,400,000
• ST-20-006 Nicollet Avenue Reconstruction (2024-2028)	43,406,000
• ST-17-003 Old Shakopee Rd & Old Cedar Av Intersection (2024-2026)	5,018,025
• ST-19-004 MNDOT 35W Frontage Road Turn back – West Side (2025)	3,785,400
• ST-19-005 MNDOT 35W Frontage Road Turn back – East Side (2025)	1,070,280
• ST-12-004 84th Street Pedestrian Bridge Replacement (2025 and 2026)	2,860,000
• ST-16-009 East Bush Lake Road Multi-Model Connection (2026)	3,223,000
• ST-15-006 Xerxes Avenue Corridor Bikeway (2027)	1,699,500
• ST-19-013 Pedestrian Bridge Over Normandale Blvd at 84th St. (2028)	5,500,000
• ST-19-009 Penn Avenue NB to American Blvd WB Left Turn Lane (2029) 3,360,000
• ST-15-005 Portland Avenue Corridor Bikeway (2031)	4,957,700
• ST-18-003 Nine Mile Creek Regional Trail (2031)	1,409,000
• ST-13-001 Signal & Traffic Management Improvements (ongoing)	3,637,000
• ST-99-009 Subdivision Streets (undesignated) (ongoing)	1,000,000

Draft Prepared 11-17-22 for 12-05-22 Public Hearing

 ST-99-010 PMP Street Reconstruction (ongoing) 102,07 	3,000 5,500 2,000
Projects Managed by Other Agencies, City-Funds Contributed:	
Corridors of Commerce Project (2023-2026)	
Expected to be managed by MnDOT	
 ST-19-002 Corridors of Commerce Project 1,00 	0,000
 ST-03-001 Reconstruct Portland & I494 Bridge 50 	0,000
 ST-03-003 Interchange Impv. I494 & I35W (NB35W-WB494) 1,50 	0,000
 I-35W Mill & Overlay from 106th St Bridge to 82nd St (2023) Replace Bridge#90475 (France Ave) over Nine Mile Creek (2025) Replace signal and modify ramp connection I-35W at 98th Street (2026) Resurface Killebrew EB bridge over MN 77 and SB Lindau Ln (2027) Resurface E. Bush Lake Rd from OSR to 200's Highwood Dr (2026) Resurface US 169 from Blm Ferry bridge to Anderson Lake bridge (2028) Three Rivers CP Rail Regional Trail DNR State Trail (Phase 1B) 	0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000



HORIZON

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032

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POLICIES

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032



Capital Improvement Program Policy

Policy Statement:

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 tenyear period as building blocks to help achieve the City's strategic vision and mission. The CIP includes a detailed description of every Capital Project over \$50,000 anticipated to be initiated during the ten-year period.

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 neither appropriates funds nor authorizes projects. The City Council must act to initiate each project over \$175,000. The City Manager may initiate projects for less than \$175,000. Projects will only be initiated when sources of funding are available as budgeted.

Authority:

MINNESOTA STATUTES, SECTION 475.521

Subd 3 (a) A municipality may adopt a capital improvement plan. The plan must cover at least a five-year period beginning with the date of its adoption. The plan must set forth the estimated schedule, timing, and details of specific capital improvements by year, together with the estimated cost, the need for the improvement, and sources of revenue to pay for the improvement. In preparing the capital improvement plan, the governing body must consider for each project and for the overall plan:

(1) the condition of the municipality's existing infrastructure, including the projected need for repair or replacement;

- (2) the likely demand for the improvement;
- (3) the estimated cost of the improvement;
- (4) the available public resources;
- (5) the level of overlapping debt in the municipality;
- (6) the relative benefits and costs of alternative uses of the funds;
- (7) operating costs of the proposed improvements; and

(8) alternatives for providing services most efficiently through shared facilities with other municipalities or local government units.

(b) The capital improvement plan and annual amendments to it must be approved by the governing body after public hearing.

Policy:

- A. The City will develop a multi-year plan for capital improvements and update it annually. The capital amounts that are in operating budgets (General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds) will be approved by the City Council during the annual budget process. Amounts for future capital improvements will be incorporated into each fund's long-term budget model consistent with the Capital Improvement Plan.
- B. The City will develop a realistic and predictable program of capital spending with the projected fiscal capability to finance such projects. The capital spending program shall factor in projected tax capacity, debt retirement and projected general tax levies, avoiding sharp changes in the tax levy or bonded indebtedness.
- C. 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.
- D. 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.
- E. 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.
- F. 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 that have operating and maintenance costs that have been included in operating budget forecasts. Intergovernmental loans will be short-term (less than three years) and utilize funds that are not required for operations during the period of the loan.
- G. 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.
- H. Equipment and building replacement shall be accounted for in an internal service fund with annual charges to operating funds to reflect depreciation based on the useful life of assets. Funds accumulated in these funds shall be used to purchase replacement assets.

(Revised 1/2/2018, 10/11/2021)

Debt Policy

- A. 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.
- B. 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.
- C. 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 2006 per capita debt limit was \$3,502, which translates into a cap of \$2,626. Net debt as defined here is to include Port Authority and HRA debt.
- D. 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.
- E. Where possible, the City will use revenue (including G.O. backed revenue) or other self-supporting type bonds instead of general obligation bonds.
- F. The City will not use long-term debt for current operations (including repairs).
- G. 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.
- H. 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.
- I. 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.

(Revised 5/20/2002)

Tax Increment Policy

For the purpose of this Policy, the term "City" or "City of Bloomington" includes the City of Bloomington, the Housing and Redevelopment Authority in and for the City of Bloomington (HRA), and the Port Authority for the City of Bloomington (Port Authority).

The City of Bloomington is granted the power to utilize Tax Increment Financing (TIF) pursuant to the Minnesota Tax Increment Financing Act, Minnesota State Statutes 469.174 through 469.1794. The fundamental purpose of TIF is to encourage desirable development or redevelopment that would otherwise not occur but for the assistance provided through TIF.

Policy Purpose: To establish the City of Bloomington's position relating to the use of Tax Increment Financing for private development above and beyond the requirements and limitations set forth by State Law. This policy shall be used as a framework for the review and processing of TIF applications in an equitable and consistent manner.

Objectives: Tax increment financing uses the increased property taxes generated by new real estate development within a tax increment district to pay for certain eligible costs associated with the development. As a matter of adopted policy, the City will consider using TIF to assist private development projects that will achieve one or more of the following objectives:

- To create opportunities for affordable housing, with an array of housing choices that meet the needs of current residents, and attract new residents to the City.
- Projects that improve the quality of life in the City by providing a desirable good or service and address an unmet demand in the community.
- To retain local jobs and/or increase the number and diversity of jobs that offer stable employment and/or attractive wages and benefits.
- Projects that provide value in the forms of needed transportation and other utility infrastructure improvement that would be completed in conjunction with the project.
- To facilitate the development process and to achieve development on sites which would not otherwise be developed but for the use of TIF.
- To support neighborhood retail services, commercial nodes, and employment.
- To contribute to the implementation of other public policies, as adopted by the City from time to time, such as the promotion of quality urban or architectural design, energy conservation, sustainability, and decreasing capital and/or operating costs of local government.
- To remove blight and/or encourage redevelopment of commercial and industrial areas in the City that will result in high quality redevelopment and private reinvestment.
- To encourage additional private development in the area, directly or indirectly, through "spin off" development.
- To offset increased costs of redevelopment (such as, contaminated site clean-up) over and above the costs normally incurred in development.
- To promote development consistent with the City's Comprehensive Plan.

General TIF Policies

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. Each proposed project must satisfy at least one of the objectives set forth above.

3. Tax increment financed projects, and all other capital projects, of the Port Authority and the HRA shall be included in the City's 5-Year Capital Improvement Program each year for prioritizing.

4. The City will not approve any new tax increment district if the resulting total projected captured increment tax capacity (net of the City's estimated contribution to the fiscal disparities pool) of all tax increment districts and abatement districts in the City (including the proposed district, but excluding TIF Project Numbers 1359 and 1369) exceeds 15.0 % of the total projected net tax capacity of all taxable property (including the proposed district) in the City (termed "Tax Capacity Used for Local Rate" by Hennepin County Taxpayer Services). 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:

City	0.0% to 5.0%							
Port Authority 0.0% to 5.0%								
HRA	0.0% to 5.0%							
Total	0.0% to 15.00%							

Any proposed alteration of this allocation can only be changed by a super majority (5/6 vote) of a committee comprised of the City's Chief Financial Officer, Port Authority Administrator, Housing & Redevelopment Administrator, City Manager, Community Development Director and the City Attorney.

5. The City will not consider tax increment financing requests for retail, service, industrial, hotel or office development projects that lie outside City approved redevelopment, development, or economic development districts.

6. Types of tax increment financing:

a. Tax increment financing will not, unless approved by a 5/7 vote of all members of the 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 all members of the 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.

7. As required by State law, each 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. 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.

8. The City reserves the right to approve or reject the use of TIF, the amount of TIF, and the total term, on a case by case basis, taking into consideration established policies, project criteria, and demand on services in relation to the potential benefits from the project.

9. The applicant will pay for all legal and consultant costs associated with the preparation, processing, review and actual use of TIF. The applicant will submit to the City a deposit equal to the total estimated costs for legal and consultant fees. The City will draw upon these funds to pay all related expenses.

10. The applicant will also pay to the City a separate non-refundable application fee to reimburse staff costs and cover all other City related costs associated with the processing of the TIF request.

11. Projects utilizing TIF are responsible for paying their share of Fiscal Disparities contributions from the project.

12. The City's consultant shall prepare the TIF plan and the applicant will provide to the City and its consultant all information necessary to conduct a financial analysis of the proposed project.

13. The applicant will be required to comply with the City's Business Subsidy Policy.

Application Process

1. Applicant submits the completed application along with a non-refundable initial application fee. The applicant will work with City staff to assure all appropriate information is supplied.

2. City staff reviews the application and completes the Application Review Worksheet.

3. Results of the Application Review Worksheet are submitted to the appropriate governing authorities for preliminary approval of the proposal.

4. If preliminary approval is granted, the applicant shall submit a deposit for legal and consultant costs. Additional deposits from the applicant may be required to pay all fees and expenses incurred by the City.

5. The process of negotiating a contract for private development commences between the City, Port Authority, and/or the HRA.

6. The Tax Increment Financing Plan, along with all necessary notices, resolutions, and certificates are prepared by City staff and/or consultant(s) and sent to the county and the school board.

7. Public Hearing notices are published.

8. Public hearing(s) on the proposed project are held.

9. The City Council grants final approval or denial of the proposal.

10. If the HRA or Port Authority are involved, the applicable board of the HRA or Port Authority must also provide approval of the proposal.

Data Practices Law

The City is a governmental body and is subject to the requirements of Minn. Stat. Chapter 13 (the "Minnesota Government Data Practices Act"). Some of the data provided by the applicant to the City as part of the application for a Tax Increment Financing may be required to be disclosed if requested pursuant to the Minnesota Government Data Practices Act.

Amendments to Tax Increment Financing Act

The references to the Tax Increment Financing Act in this Tax Increment Policy shall include any and all amendments to the Tax Increment Financing Act that are made after this policy is adopted.

(Revised 6/10/1991, 3/16/1992, 3/14/1996, 12/4/17, 1/27/2020)



HORIZON

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032

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HORIZON

S U M M A R Y R E P O R T S

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032



City of Bloomington, MN Project by Category Dept (10 yr)

2023 thru 2027

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category		2023	2024	2025	2026	2027	Total
City Facilities							
Aquatic Center							
BFAC Pool Filter and UV	CF-21-005	700,000					700,000
Sub-Tot	al	700,000					700,000
Art Center							
BCA Schneider Theater Seating Renovation	CF-14-003	160,000					160,000
BCA Concert Hall Expansion	CF-20-007			4,000,000	29,000,000		33,000,000
BCA Gallery Light Fixtures & Personal Lift Replace	CF-20-008			50,000			50,000
BCA Orchestra Shell Repair & Music Furniture	CF-20-009			50,000			50,000
BCA Electric Kilns Replacement	CF-21-012		50,000				50,000
BCA Event Furniture and Soft Goods Replacement	CF-21-013			78,000			78,000
BCA Exterior Fly Loft Mural Replacement	CF-21-014		150,000				150,000
BCA Gas Kiln and Ventilation Replacement	CF-21-015		90,000				90,000
BCA Schneider Theater Fabric Wall Covering Update	CF-21-020	60,000					60,000
BCA Schneider Theater Flooring Replace & Trap Door	CF-21-022	120,000					120,000
BCA Schneider Theater Hydrolic Lift System	CF-21-023				450,000		450,000
3CA Clay Studio Ventalation Upgrade	CF-23-003		60,000				60,000
3CA Classroom Sink, Cabinets & Countertop Jpgrades	CF-23-004					120,000	120,000
BCA Studio Laser Projection and Wi-Fi Systems	CF-23-005					150,000	150,000
Sub-Tot	al	340,000	350,000	4,178,000	29,450,000	270,000	34,588,000
Facilities							
Community Health and Wellness Center	CF-07-001		5,000,000	95,000,000			100,000,000
Fire Station 2 Rebuild	CF-16-001			12,300,000			12,300,000
Equipment Maintenance Garage - New	CF-16-005		1,400,000	23,717,500			25,117,500
Civic Plaza Clock and Program Systems	CF-18-019				137,125		137,125
Civic Plaza Water Heater	CF-18-021		145,000				145,000
Public Works Fleet Garage Roof	CF-18-022	200,000					200,000
Civic Plaza Fire Alarm System	CF-18-028	700,000					700,000
Civic Plaza Interior Doors - Police Detention	CF-18-029			202,956			202,956
Public Works Fire Alarm System	CF-18-030			337,209			337,209
Public Works Fleet Unit Heaters	CF-18-031	165,000					165,000
Western Maintenance Overhead Doors	CF-18-032				65,000		65,000
Public Works Fleet Emergency Generator	CF-18-033			83,818			83,818
Public Works Fleet Paint Wall Finish	CF-18-034		300,000				300,000
Animal Shelter	CF-18-037			1,620,000			1,620,000
Art Center & Civic Plaza Counter+Sink Replacement	CF-19-001	800,000					800,000

Department Category		2023	2024	2025	2026	2027	Total	
Civic Plaza Carpet	CF-21-040				1,853,043		1,853,043	
Civic Plaza Public Address System	CF-21-041				562,000		562,000	
Public Works North Roof	CF-21-042				1,200,000		1,200,000	
Salt Shed Roof	CF-21-043			125,000			125,000	
Salt Shed Doors	CF-21-044		50,000				50,000	
Old Town Hall Fixtures, Alarm, Paint	CF-21-046		50,000				50,000	
Old Town Hall Fixtures and Controls	CF-21-047					55,000	55,000	
Fire Station 1 Renovation and Addition	CF-21-048				15,000,000		15,000,000	
Public Works North Garage Mechanical Do Openers	or <i>CF-23-009</i>	60,000					60,000	
Admin Dept. Storage Area in City Hall	CF-23-010	600,000					600,000	
Engineer/Fleet Space Renovations	CF-23-011			600,000	1,500,000		2,100,000	
Western Maintenance Study and Improvements	CF-23-012	50,000	500,000				550,000	
Small Business Development Center (SBD	C) CF-23-013	300,000	1,500,000				1,800,000	
Sub-1	Total	2,875,000	8,945,000	133,986,483	20,317,168	55,000	166,178,651	
Golf Courses								
Dwan Clubhouse Replacement	CF-16-014				7,000,000		7,000,000	
Dwan Golf Course Renovation	CF-19-006					3,000,000	3,000,000	
Dwan Electric Greens Mowers	CF-22-038	127,500					127,500	
Dwan Electric Greens Mowers	CF-22-039				147,357		147,357	
Dwan Fairway Mower Replacement	CF-22-041		128,000				128,000	
Dwan Fairway Mower Replacement	CF-22-042					71,991	71,991	
Dwan Rough Mowers	CF-22-044			52,000			52,000	
Sub-1	Total	127,500	12 <mark>8</mark> ,000	52,000	7,147,357	3,071,991	10,526,848	
Ice Garden								
BIG Electric Zamboni Replacement 2023	CF-21-032	140,000					140,000	
BIG Renovation Project	CF-22-001		35,000, <mark>0</mark> 00				35,000,000	
BIG Parking Lot Mill and Overlay	CF-22-002				265,000		265,000	
Sub-1	Fotal	140,000	35,000,000		265,000		35,405,000	
Regional Parks								
BLB Fishing Pier Replacement	CF-16-009	350,000					350,000	
BLB Electronic Entrance Sign	CF-19-032	000,000	80,000				80.000	
BLB Beachhouse Restroom Remodel	CF-19-039		600,000				600,000	
BLB Maintenance Shed Remodel	CF-19-042		000,000		350,000		350,000	
BLB Shade Structures	CF-22-046	50,000			000,000		50,000	
BEAC Pool Shell Maintenance	CF-23-008	00,000		200,000			200,000	
Sub-1		400,000	680,000	200,000	350,000		1,630,000	
		4,582,500	45,103,000	138,416,483		3,396,991	249,028,499	
Departi	nent Total:	4,302,300	45,103,000	130,410,483	57,529,525	J,J90,991	243,020,499	
Park Development]							
<u>All Parks</u>								
MN DNR State Trail Connections and Signa	age PD-15-012		250,000				250,000	
Moir Park Improvements	PD-20-001			4,600,000			4,600,000	
Dred Scott Park Improvements	PD-20-002					5,000,000	5,000,000	
Bryant Park Renovation	PD-21-002		5,000,000				5,000,000	
Bryant Park Natural Resources	PD-21-003		100,000				100,000	
Parkers Picnic Bike Park & Site Amenities	PD-22-007				500,000		500,000	
	PD-22-010		650,000				650,000	

Category		2023	2024	2025	2026	2027	Total	
Tretbaugh Natural Resources Restoration	PD-22-016		100,000				100.000	
Moir-Central Park Natural Resources Restoration	PD-22-017		100,000	300,000			300,000	
Parking Lot Maintenance and Reconstruction 2023	PD-22-020	150,000					150,000	
Dred Scott and Gene Kelly Playfield Dugouts	PD-23-001		350,000				350,000	
Red Haddox Improvements	PD-23-002	350,000					350,000	
Bush Lake and Central Park Natural Resources	PD-23-003	350,000					350,000	
MN River Valley Natural Resources	PD-23-004	100,000					100,000	
Moir-Central Park Natural Resource & Trail Improv.	PD-23-005			20,000,000			20,000,000	
Sub-Tot	tal	950,000	6,450,000	24,900,000	500,000	5,000,000	37,800,000	
Playground Replacement								
River Ridge Playground Replacement	PD-17-014					400,000	400,000	
Fenlason Playground Replacement	PD-18-010			400,000		,	400,000	
Smith Playground Replacement	PD-18-015	500,000					500,000	
Sub-Tot	tal	500.000		400,000		400.000	1.300.000	
	ut			,		,	.,,	
Regional Parks West Bush Lake 1 Playground Replacement	PD-17-017			250,000			250,000	
East Bush Lake Shelter 3 Playground Replacement	PD-18-020			250,000			250,000	
West Bush Lake Shelter 2 Playground Replacement	PD-18-024			250,000			250,000	
Sub-Tot	tal			750,000			750,000	
Departme	ent Total:	1,450,000	6,45 <mark>0</mark> ,000	26,050,000	500,000	5,400,000	39,850,000	
Sewer, Water and Stormwater								
Sewer 84th San Sewer between EBLR & Norman	SW-16-012					1,540,000	1,540,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr &	SW-16-012 SW-16-013					1,540,000 1,980,000	1,540,000 1,980,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd		1,100,000	1,000,000	1,000,000	1,500,000			
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement	SW-16-013	1,100,000 150,000	1,000,000 150,000	1,000,000 120,000	1,500,000 500,000	1,980,000	1,980,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement Lift Station Improvement Project	SW-16-013 SW-19-001 SW-19-002					1,980,000	1,980,000 6,100,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement Lift Station Improvement Project American Blvd. SOLO Capacity Improvement	SW-16-013 SW-19-001 SW-19-002	150,000				1,980,000	1,980,000 6,100,000 1,420,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement Lift Station Improvement Project American Blvd. SOLO Capacity Improvement	SW-16-013 SW-19-001 SW-19-002 SW-19-005 SW-20-006	150,000		120,000		1,980,000	1,980,000 6,100,000 1,420,000 200,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement Lift Station Improvement Project American Blvd. SOLO Capacity Improvements Penn-American 35W Sanitary Sewer Sub-Tor	SW-16-013 SW-19-001 SW-19-002 SW-19-005 SW-20-006	150,000 200,000	150,000	120,000 4,700,000	500,000	1,980,000 1,500,000 500,000	1,980,000 6,100,000 1,420,000 200,000 4,700,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement Lift Station Improvement Project American Blvd. SOLO Capacity Improvements Penn-American 35W Sanitary Sewer Sub-Tot Stormwater	SW-16-013 SW-19-001 SW-19-002 SW-19-005 SW-20-006	150,000 200,000 1,450,000	150,000 1,150,000	120,000 4,700,000 5,820,000	500,000 2,000,000	1,980,000 1,500,000 500,000 5,520,000	1,980,000 6,100,000 1,420,000 200,000 4,700,000 15,940,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement Lift Station Improvement Project American Blvd. SOLO Capacity Improvements Penn-American 35W Sanitary Sewer Sub-Tot Stormwater Storm Sewer Maintenance Project	SW-16-013 SW-19-001 SW-19-002 5 SW-19-005 SW-20-006 tal	150,000 200,000 <i>1,450,000</i> 533,000	150,000 1,150,000 553,000	120,000 4,700,000 5,820,000 724,000	500,000 2,000,000 746,000	1,980,000 1,500,000 500,000 5,520,000 768,000	1,980,000 6,100,000 1,420,000 200,000 4,700,000 15,940,000 3,324,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement Lift Station Improvement Project American Blvd. SOLO Capacity Improvements Penn-American 35W Sanitary Sewer Sub-Too Stormwater Storm Sewer Maintenance Project TMDL Study/Implementation Project Normandale Lake - Vegetation Treatment	SW-16-013 SW-19-001 SW-19-002 SW-19-005 SW-20-006 tral	150,000 200,000 1,450,000	150,000 1,150,000	120,000 4,700,000 5,820,000	500,000 2,000,000	1,980,000 1,500,000 500,000 5,520,000	1,980,000 6,100,000 1,420,000 200,000 4,700,000 15,940,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement Lift Station Improvement Project American Blvd. SOLO Capacity Improvements Penn-American 35W Sanitary Sewer Sub-Tot Stormwater Storm Sewer Maintenance Project TMDL Study/Implementation Project Normandale Lake - Vegetation Treatment Activity	SW-16-013 SW-19-001 SW-19-002 SW-19-005 SW-20-006 tal SW-06-002 SW-07-004	150,000 200,000 <i>1,450,000</i> 533,000 25,000	150,000 1,150,000 553,000 120,000	120,000 4,700,000 5,820,000 724,000 170,000	500,000 2,000,000 746,000	1,980,000 1,500,000 500,000 5,520,000 768,000	1,980,000 6,100,000 1,420,000 200,000 4,700,000 15,940,000 3,324,000 740,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement Lift Station Improvement Project American Blvd. SOLO Capacity Improvements Penn-American 35W Sanitary Sewer Sub-Ton Stormwater Storm Sewer Maintenance Project TMDL Study/Implementation Project Normandale Lake - Vegetation Treatment Activity Augmentation Well Abandonment	SW-16-013 SW-19-001 SW-19-002 SW-20-006 SW-20-006 ral SW-06-002 SW-07-004 SW-20-003	150,000 200,000 <i>1,450,000</i> 533,000 25,000	150,000 <i>1,150,000</i> 553,000 120,000 25,000	120,000 4,700,000 5,820,000 724,000 170,000	500,000 2,000,000 746,000	1,980,000 1,500,000 500,000 5,520,000 768,000	1,980,000 6,100,000 1,420,000 200,000 4,700,000 15,940,000 3,324,000 740,000 75,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement Lift Station Improvement Project American Blvd. SOLO Capacity Improvements Penn-American 35W Sanitary Sewer <i>Sub-Tou</i> Stormwater Storm Sewer Maintenance Project TMDL Study/Implementation Project Normandale Lake - Vegetation Treatment Activity Augmentation Well Abandonment Corridors of Commerce Project	SW-16-013 SW-19-001 SW-19-002 SW-20-006 tal SW-06-002 SW-07-004 SW-20-003 SW-20-004	150,000 200,000 <i>1,450,000</i> 533,000 25,000 25,000	150,000 <i>1,150,000</i> 553,000 120,000 25,000 35,000	120,000 4,700,000 5,820,000 724,000 170,000	500,000 2,000,000 746,000	1,980,000 1,500,000 500,000 5,520,000 768,000	1,980,000 6,100,000 1,420,000 200,000 4,700,000 15,940,000 3,324,000 740,000 75,000 35,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement Lift Station Improvement Project American Blvd. SOLO Capacity Improvements Penn-American 35W Sanitary Sewer Sub-Tou Stormwater Storm Sewer Maintenance Project TMDL Study/Implementation Project Normandale Lake - Vegetation Treatment Activity Augmentation Well Abandonment Corridors of Commerce Project Lyndale Ave Corridor Storm Improvements	SW-16-013 SW-19-001 SW-19-002 SW-20-006 tal SW-06-002 SW-07-004 SW-20-003 SW-20-003	150,000 200,000 <i>1,450,000</i> 533,000 25,000 25,000	150,000 <i>1,150,000</i> 553,000 120,000 25,000 35,000	120,000 4,700,000 5,820,000 724,000 170,000 25,000	500,000 2,000,000 746,000 150,000	1,980,000 1,500,000 500,000 5,520,000 768,000 275,000	1,980,000 6,100,000 1,420,000 200,000 4,700,000 15,940,000 3,324,000 740,000 75,000 35,000 2,000,000	
Sewer, Water and Stormwater Sewer Set Samer Set Samer Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement Lift Station Improvement Project American Blvd. SOLO Capacity Improvements Penn-American 35W Sanitary Sewer Sub-Tor Stormwater Storm Sewer Maintenance Project TMDL Study/Implementation Project Normandale Lake - Vegetation Treatment Activity Augmentation Well Abandonment Corridors of Commerce Project Lyndale Ave Corridor Storm Improvements Nine Mile Creek Streambank Stabilization Ecosystem Enhancement Project	SW-16-013 SW-19-001 SW-19-002 SW-20-006 SW-20-006 tal SW-07-004 SW-20-003 SW-20-003 SW-20-004 SW-20-005 SW-20-007	150,000 200,000 <i>1,450,000</i> 533,000 25,000 25,000	150,000 <i>1,150,000</i> 553,000 120,000 25,000 35,000	120,000 4,700,000 5,820,000 724,000 170,000 25,000 500,000	500,000 2,000,000 746,000 150,000 500,000	1,980,000 1,500,000 500,000 5,520,000 768,000 275,000	1,980,000 6,100,000 1,420,000 200,000 4,700,000 15,940,000 3,324,000 740,000 75,000 35,000 2,000,000 2,000,000	
Sewer 84th San Sewer between EBLR & Norman Center Drive 84th San Sewer b/t Norman Center Dr & Stanley Rd Sewer Main Asset Renewal/Replacement Lift Station Improvement Project American Blvd. SOLO Capacity Improvements Penn-American 35W Sanitary Sewer <i>Sub-Tou</i> Stormwater Storm Sewer Maintenance Project TMDL Study/Implementation Project Normandale Lake - Vegetation Treatment Activity Augmentation Well Abandonment Corridors of Commerce Project Lyndale Ave Corridor Storm Improvements Nine Mile Creek Streambank Stabilization	SW-16-013 SW-19-001 SW-19-002 SW-20-006 SW-20-006 Cal SW-20-004 SW-20-003 SW-20-004 SW-20-005 SW-20-007 SW-20-007 SW-20-007	150,000 200,000 <i>1,450,000</i> 533,000 25,000 25,000 1,000,000	150,000 <i>1,150,000</i> 553,000 120,000 25,000 35,000 1,000,000	120,000 4,700,000 5,820,000 724,000 170,000 25,000 500,000	500,000 2,000,000 746,000 150,000 500,000	1,980,000 1,500,000 500,000 5,520,000 768,000 275,000	$ \begin{array}{c} 1,980,000\\ 6,100,000\\ 1,420,000\\ 200,000\\ 4,700,000\\ \hline 3,324,000\\ 740,000\\ 75,000\\ 35,000\\ 2,000,000\\ 2,000,000\\ 2,500,000\\ 2,500,000\\ \hline \end{array} $	

Department Category		2023	2024	2025	2026	2027	Total
Sub-T	otal	4,253,000	4,473,000	5,329,000	5,376,000	4,893,000	24,324,000
<u>Water</u>							
Well Rehabilitation	SW-01-011	100,000	1,350,000	300,000	300,000	200,000	2,250,000
Mechanical Dewatering WTP	SW-02-011			4,500,000			4,500,000
Watermain Asset Renewal/Replacement	SW-07-001	1,000,000	500,000	1,000,000	1,200,000	1,500,000	5,200,000
Water System Fac. Twr/Reservoir Restoration	on SW-10-001	600,000	0	250,000	250,000	150,000	1,250,000
SOLO Watermain West	SW-16-009		2,700,000				2,700,000
Water Treatment Plant Renewal	SW-19-004	790,000	650,000	850,000	660,000	715,000	3,665,000
Meter Change Program	SW-99-011	0	0	1,000,000	1,000,000	1,050,000	3,050,000
Sub-T	otal	2,490,000	5,200,000	7,900,000	3,410,000	3,615,000	22,615,000
		8,193,000	10,823,000	19,049,000	10,786,000	14,028,000	62,879,000
Departn	nent Total:	0,100,000	10,020,000	10,040,000	10,100,000	14,020,000	02,070,000
outh Loop/Port Authority							
Creative Placemaking							
South Loop - Creative Placemaking	SL-15-002	150,756	156,185	161,622	167,055	172,474	808,092
Sub-T	otal	150,756	156,185	161,622	167,055	172,474	808,092
Roads and Streets							
I-494/24th Avenue (dual right turn)	SL-16-006			110,000	550,000		660,000
I-494/34th Avenue (DDI)	SL-16-007			,	1,650,000		1,650,000
Lindau Lane at IKEA Way and 22nd Avenue	SL-16-010			164,000	1,000,000		164,000
East Old Shakopee Road/28th Avenue	SL-16-012			1,868,400			1,868,400
	- 4 - 1			2,142,400	2,200,000		4,342,400
Sub-T	otai			2,142,400	2,200,000		4,342,400
Traffic Signals	SL-07-004			400.000			540.000
33rd Ave at EOSR Signal			81,000	432,000			513,000
30th Ave at EOSR Signal	SL-16-003					687,500	687,500
Additional Intersection Signal Improvements	; SL-16-009	91,300			99,000		190,300
Sub-T	otal	91,300	81,000	432,000	99,000	687,500	1,390,800
Trails							
Trail Heads and Connections	SL-07-003	102,600	216,000				318,600
Sub-T	otal	102,600	216,000				318,600
		344,656	453,185	2,736,022	2,466,055	859,974	6,859,892
Departn	nent Total:	544,050	455,105	2,730,022	2,400,033	039,974	0,039,092
urface Transportation							
Bridges							
Reconstruct Portland & I494 Bridge	ST-03-001	500,000					500.000
84th Street Pedestrian Bridge Replacement		000,000		257,400	2,602,600		2,860,000
0 1		500.000					
Sub-T	otal	500,000		257,400	2,602,600		3,360,000
Roads and Streets							
Interchange Improvement I494 & I35W(NB35W - WB494)	ST-03-003	1,500,000					1,500,000
Signal & Traffic Mgmt Improvements	ST-13-001	278,100	300,348	324,376	356,813	367,517	1,627,154
Intersection Improvements at Olson and W 102nd St	ST-16-004	513,000					513,000
Old Shakopee Rd & Old Cedar Av Intersection Improv	ST-17-003		797,500	988,750	3,231,775		5,018,025
France Ave + Minnesota Drive Improvemen	ts ^{ST-19-001}	2,950,000					2,950,000
Corridors of Commerce Project	ST-19-002	1,000,000					1,000,000
MNDOT 35W Frontage Road Turn back -	ST-19-004			3,785,400			3,785,400

Department								
Category		2023	2024	2025	2026	2027	Total	
MNDOT 35W Frontage Road Turn back - East side	ST-19-005			1,070,280			1,070,280	
Am Blvd/Normandale Lake Blvd Intersection Imp.	ST-19-006					346,500	346,500	
Old Shakopee Road & Xerxes Ave Intersection Imp.	ST-19-010	200,000					200,000	
Lyndale RR Crossing Improvement Near 95th Street	ST-19-011		176,000				176,000	
Lower Lyndale Avenue Reconstruction	ST-20-002		2,400,000				2,400,000	
Normandale Blvd @ 98th St Safety Improvement	ST-20-004	350,000					350,000	
Normandale at 102nd Street - Right Turn Lane	ST-20-005		324,000				324,000	
Nicollet Avenue Reconstruction	ST-20-006		594,000	2,112,000	1,815,000	15,290,000	19,811,000	
82nd and Penn Intersection Improvements	ST-22-002	475,200					475,200	
Tretbaugh Park Connectivity Improvements	ST-23-002		25,000				25,000	
Bryant Park Connectivity Improvements	ST-23-003		47,000				47,000	
Overlay of City Streets	ST-99-003	5,400,000	5,005,800	5,155,974	4,720,580	4,862,198	25,144,552	
Subdivision Streets (undesignated)	ST-99-009	100,000	100,000	100,000	100,000	100,000	500,000	
PMP-Street Reconstruction	ST-99-010	8,115,387	8,521,156	8,947,213	9,394,575	9,864,304	44,842,635	
Sub-Tota	al	20,881,687	18,290,804	22,483,993	<u>19,618,743</u>	30, <mark>83</mark> 0,519	112,105,746	
<u>Sidewalk/Bikeway</u>								
Xerxes Avenue Corridor Bikeway	ST-15-006					1,699, <mark>500</mark>	1,699,500	
East Bush Lake Rd Multi-Modal Connection	ST-16-009				3,223,000		3,223,000	
PMP ROW Trail Program	ST-18-004	732,000	2,3 <mark>83,500</mark>	2,383,500	458,000		5,957,000	
Pedestrian Crossing Safety Enhancements	ST-21-003		39 <mark>7,440</mark>				397,440	
Valley View Schools Area SRTS Improvements	ST-23-001				630,000		630,000	
Sub-Tota	al	732,000	2,780, <mark>9</mark> 40	2 <mark>,3</mark> 83,500	4,311,000	1,699,500	11,906,940	
Traffic Signals								
12th Ave at 86th St Signal Removal Ped Enhance	ST-21-001		37,800				37,800	
CSAH 1/99th Street/Dupont Signal Replacement	ST-22-001				880,000		880,000	
Henn Cty Portland Ave - FYA Project Cost Share	ST-22-003	266,000					266,000	
Sub-Tota	al	266,000	37,800		880,000		1,183,800	
Departme		22,379,687	21,109,544	25,124,893	27,412,343	32,530,019	128,556,486	
GRAND T		36,949,843	83,938,729	211,376,398	98,693,923	56,214,984	487,173,877	

City of Bloomington, MN

Project by Category Dept (10 yr)

2028 thru 2032

PROJECTS BY CATEGORY AND DEPARTMENT

Category		2028	2029	2030	2031	2032	Total	
City Facilities		l						
Aquatic Center								
BFAC Improvements & Site Amenities	CF-16-032	10,000,000					10,000,000	
Sub-To	tal	10,000,000					10,000,000	
<u>Art Center</u>								
BCA Greenberg Gallery Floor Replacement	CF-18-016		60,000				60,000	
BCA Dance Studio and Rehearsal Hall Floor Replace	CF-21-010	100,000					100,000	
BCA Piano Replacement	CF-21-018				80,000		80,000	
BCA Schneider Theater Performance ONLY Projection	CF-21-025		250,000				250,000	
BCA Window Shade Replacement	CF-23-006	50,000					50,000	
BCA Dance Studio Dressing & Bathroom Room Addition	CF-23-007			644,000			644,000	
Sub-To	tal	150,000	310,000	644,000	80,000		1,184,000	
<u>Facilities</u>								
Fire Station 5 Rebuild	CF-16-003	14,000,000					14,000,000	
Fire Station 6 Rebuild	CF-16-004			15,000,000			15,000,000	
BCA Replace Furniture	CF-19-013		100 <mark>,0</mark> 00				100,000	
Civic Plaza Perimeter Heat	CF-21-045		3,727, <mark>5</mark> 13				3,727,513	
Sub-To	tal	14,000,000	3,827,513	15,000,000			32,827,513	
Golf Courses								
Dwan Golf Course Exterior Fence Replacement	CF-21-037					400,000	400,000	
Dwan Toro Sidewinders	CF-22-040			106,000			106,000	
Dwan 1250 Turf Sprayer	CF-22-045	75,000					75,000	
Dwan Sand Bunker Tractor Rakes	CF-23-001				50,000		50,000	
Dwan Electric Utility Vehicles	CF-23-002		72,000				72,000	
Sub-To	tal	75,000	72,000	106,000	50,000	400,000	703,000	
<u>Ice Garden</u>								
BIG Electric Zamboni Replacement 2030	CF-21-033			167,000			167,000	
Sub-To	tal			167,000			167,000	
Regional Parks								
BLB Additional Picnic Shelter	CF-00-020			500,000			500,000	
BLB Trail Signage/Wayfinder Plan	CF-19-035				150,000		150,000	
Sub-To	tal			500,000	150,000		650,000	
		24,225,000	4,209,513	16,417,000	280,000	400,000	45,531,513	

Department Category		2028	2029	2030	2031	2032	Total
Running Park Bldg Replacement & Site Improvements	PD-15-008			4,250,000			4,250,000
Valley View Park Improvements	PD-18-006		4,250,000				4,250,000
Brookside Park Renovation	PD-18-027				4,250,000		4,250,000
Smith Park Improvements	PD-19-017					4,700,000	4,700,000
Brye Park Improvements	PD-22-002			750,000			750,000
Haeg Park Improvements	PD-22-003				500,000		500,000
Ridgeview Park Bike Skills Park	PD-22-011		750,000				750,000
Sub-	Total		5,000,000	5,000,000	4,750,000	4,700,000	19,450,000
Playground Replacement							
Nine Mile Playground Replacement	PD-18-011					300,000	300,000
Southglen Playground Replacement	PD-18-012				300,000		300,000
Sub-	Total				300,000	300,000	600,000
<u>Regional Parks</u> East Bush Lake Trails	PD-18-013		1,300,000				1,300,000
Sub-	Total		1,300,000				1,300,000
	ment Total:		6,300,000	5,000,000	5,050,000	5,000,000	21,350,000
Sewer, Water and Stormwater							
Sewer	SW-19-001	2 500 000	2 000 000	3,000,000	2 000 000	2 000 000	12 500 000
Sewer Main Asset Renewal/Replacement	SW-19-007	2,500,000	3,000,000		2,000,000	2,000,000	12,500,000
Lift Station Improvement Project		500,000	500,000 3,500,000	500,000 3,500,000	300,000 2,300,000	300,000	2,100,000
Sub-1	lotal	3,000,000	3,300,000	3,300,000	2,300,000	2,300,000	14,000,000
<u>Stormwater</u>	SW-06-002	704 000	045.000	020 500	004.000	000.000	4 400 500
Storm Sewer Maintenance Project	SW-00-002	791,000	815,000	839,500	864,000	890,000	4,199,500
TMDL Study/Implementation Project		20,000	85, <mark>0</mark> 00	20,000	20,000	20,000	165,000
Lyndale Ave Corridor Storm Improvements	SW-20-007	500,000	1,000,000	005 000	050.000	075 000	1,500,000
SWMP/WPMP Project	SW-99-015	780,000	800,000	825,000	850,000	875,000	4,130,000
Storm Main Asset Renewal/Replacement (PMP)	011-33-010	2,150,000	2,200,000	2,270,000	2,330,000	2,400,000	11,350,000
Sub-1	Total	4,241,000	4,900,000	3,954,500	4,064,000	4,185,000	21,344,500
<u>Water</u>							
Well Rehabilitation	SW-01-011	300,000	200,000	200,000	200,000	200,000	1,100,000
Watermain Asset Renewal/Replacement	SW-07-001	1,500,000	1,500,000	2,000,000	2,000,000	2,500,000	9,500,000
Water System Fac. Twr/Reservoir Restorat		150,000	150,000	150,000	250,000	250,000	950,000
Water Treatment Plant Renewal	SW-19-004	715,000	715,000	715,000	600,000	600,000	3,345,000
Meter Change Program	SW-99-011	1,050,000	500,000	500,000	500,000	500,000	3,050,000
Sub-	Total	3,715,000	3,065,000	3,565,000	3,550,000	4,050,000	17,945,000
Depart	ment Total:	10,956,000	11,465,000	11,019,500	9,914,000	10,535,000	53,889,500
outh Loon/Dort Andrews		l .					
South Loop/Port Authority							
<u>Creative Placemaking</u> South Loop - Creative Placemaking	SL-15-002	177,863	183,210				361,073
Sub-	Total	177,863	183,210				361,073
Sub-							· -
Poads and Streets							
Roads and Streets 24th Avenue Corridor	SL-16-005	5,225,000					5,225,000

Department

Department Category	2028	2029	2030	2031	2032	Total	
Sub-Total	5,225,000			1,485,000		6,710,000	
<u>South Loop General Imp.</u>							
South Loop District Dynamic Message Signs SL-20-001 (DMS)			790,000			790,000	
Sub-Total			790,000			790,000	
<u>Traffic Signals</u>							
Additional Intersection Signal Improvements SL-16-009		106,700			120,000	226,700	
American Boulevard/30th Avenue (Signal) SL-16-013				1,050,000		1,050,000	
Sub-Total		106,700		1,050,000	120,000	1,276,700	
<u>Trails</u>							
South Loop Pedestrian Wayfinding SL-16-002			82,500			82,500	
Sub-Total			82,500			82,500	
Department Total:	5,402,863	289,910	872,500	2,535,000	120,000	9,220,273	
	-						
Surface Transportation							
Bridges Pedestrian Bridge Over Normandale Blvd at ST-19-013 84th St.	5,500,000					5,500,000	
Sub-Total	5,500,000					5,500,000	
Roads and Streets							
Signal & Traffic Mgmt Improvements ST-13-001	378,543	389,899	401,596	413,644	426,053	2,009,735	
American Blvd EB to Penn Ave SB Right Turn ST-19-008 Lane		600,000				600,000	
Penn Ave NB to American Blvd WB Left Turn ST-19-009 Lane		3,360,000				3,360,000	
Nicollet Avenue Reconstruction ST-20-006	23,595,000					23,595,000	
Overlay of City Streets ST-99-003	5,008, <mark>06</mark> 4	5,158, <mark>3</mark> 05	5,313,055	5,472,446	5,636,619	26,588,489	
Subdivision Streets (undesignated) ST-99-009	100,000	100,000	100,000	100,000	100,000	500,000	
PMP-Street Reconstruction ST-99-010	10,357,519	10,875,396	11,419,166	11,990,125	12,589,631	57,231,837	
Sub-Total	39, <mark>439,126</mark>	20,483,600	17,233,817	17,976,215	18,752,303	113,885,061	
Sidewalk/Bikeway							
Portland Avenue Corridor Bikeway ST-15-005				4,957,700		4,957,700	
35W Parallel Route Bikeway ST-15-007	789,000					789,000	
West Bush Lake Road Trail (SW Gap)				560,000		560,000	
Nine Mile Creek Regional Trail ST-18-003				1,409,000		1,409,000	
PMP ROW Trail Program ST-18-004	25,000	1,700,000	600,000			2,325,000	
Sub-Total	814,000	1,700,000	600,000	6,926,700		10,040,700	
Department Total:	45,753,126	22,183,600	17,833,817	24,902,915	18,752,303	129,425,761	
GRAND TOTAL	86,336,989	44,448,023	51,142,817	42,681,915	34,807,303	259,417,047	

City of Bloomington, MN Project by Category Dept (10 yr) 2023 thru 2027

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
2023				
Priority Tier 1				
BCA Schneider Theater Seating Renovation	City Facilities	CF-14-003	1	160.000
BLB Fishing Pier Replacement	City Facilities	CF-16-009	1	350,000
Public Works Fleet Garage Roof	City Facilities	CF-18-022	1	200,000
Civic Plaza Fire Alarm System	City Facilities	CF-18-022	1	700,000
Public Works Fleet Unit Heaters	City Facilities	CF-18-031	1	165,000
Art Center & Civic Plaza Counter+Sink Replacement	City Facilities	CF-19-001	1	800,000
BFAC Pool Filter and UV	City Facilities	CF-21-005	1	700,000
	City Facilities	CF-21-000 CF-21-020	1	60,000
BCA Schneider Theater Fabric Wall Covering Update	,	CF-21-020	1	
BCA Schneider Theater Flooring Replace & Trap Door	City Facilities		1	120,000
BIG Electric Zamboni Replacement 2023	City Facilities	CF-21-032		140,000
Dwan Electric Greens Mowers	City Facilities	CF-22-038	1	127,500
BLB Shade Structures	City Facilities	CF-22-046	1	50,000
Public Works North Garage Mechanical Door Openers	City Facilities	CF-23-009	1	60,000
Admin Dept. Storage Area in City Hall	City Facilities	CF-23-010	1	600,000
Western Maintenance Study and Improvements	City Facilities	CF-23-012	1	50,000
Small Business Development Center (SBDC)	City Facilities	CF-23-013	1	300,000
Smith Playground Replacement	Park Development	PD-18-015	1	500,000
Parking Lot Maintenance and Reconstruction 2023	Park Development	PD-22-020	1	150,000
Red Haddox Improvements	Park Development	PD-23-002	1	350,000
Bush Lake and Central Park Natural Resources	Park Development	PD-23-003	1	350,000
MN River Valley Natural Resources	Park Development	PD-23-004	1	100,000
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	100,000
Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	533,000
Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	1,000,000
TMDL Study/Implementation Project	Sewer, Water and Stormwater	SW-07-004	1	25,000
Water System Fac. Twr/Reservoir Restoration	Sewer, Water and Stormwater	SW-10-001	1	600,000
Sewer Main Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-19-001	1	1,100,000
Lift Station Improvement Project	Sewer, Water and Stormwater	SW-19-002	1	150,000
Water Treatment Plant Renewal	Sewer, Water and Stormwater	SW-19-004	1	790,000
American Blvd. SOLO Capacity Improvements	Sewer, Water and Stormwater	SW-19-005	1	200,000
Normandale Lake - Vegetation Treatment Activity	Sewer, Water and Stormwater	SW-20-003	1	25,000
Corridors of Commerce Project	Sewer, Water and Stormwater	SW-20-005	1	1,000,000
Ecosystem Enhancement Project	Sewer, Water and Stormwater	SW-22-001	1	150,000
SWMP/WPMP Project	Sewer, Water and Stormwater	SW-99-003	1	670,000
Meter Change Program	Sewer, Water and Stormwater	SW-99-011	1	0
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	1,850,000
Trail Heads and Connections	South Loop/Port Authority	SL-07-003	1	102,600
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	150,756
Additional Intersection Signal Improvements	South Loop/Port Authority	SL-16-009	1	91,300
Reconstruct Portland & I494 Bridge	Surface Transportation	ST-03-001	1	500,000
Interchange Improvement I494 & I35W(NB35W - WB494)		ST-03-003	1	1,500,000
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	278,100
Intersection Improvements at Olson and W 102nd St	Surface Transportation	ST-16-004	1	513,000
PMP ROW Trail Program	Surface Transportation	ST-18-004	1	732,000
		01-10-007	1	152,000

Project Name	Department	Project #	Priority	Project Cos
France Ave + Minnesota Drive Improvements	Surface Transportation	ST-19-001	1	2,950,00
Corridors of Commerce Project	Surface Transportation	ST-19-002	1	1,000,00
Did Shakopee Road & Xerxes Ave Intersection Imp.	Surface Transportation	ST-19-010	1	200,00
Normandale Blvd @ 98th St Safety Improvement	Surface Transportation	ST-20-004	1	350,00
32nd and Penn Intersection Improvements	Surface Transportation	ST-22-002	1	475,20
Henn Cty Portland Ave - FYA Project Cost Share	Surface Transportation	ST-22-003	1	266,00
Overlay of City Streets	Surface Transportation	ST-99-003	1	5,400,00
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	1	100,00
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	8,115,38
			Total for: Priority 1	36,949,84
	Total for 2023			36,949,84
2024				
Priority Tier 1				
Community Health and Wellness Center	City Facilities	CF-07-001	1	5,000,00
Equipment Maintenance Garage - New	City Facilities	CF-16-005	1	1,400,00
Civic Plaza Water Heater	City Facilities	CF-18-021	1	145,00
Public Works Fleet Paint Wall Finish	City Facilities	CF-18-034	1	300,00
BLB Electronic Entrance Sign	City Facilities	CF-19-032	1	80,00
BLB Beachhouse Restroom Remodel	City Facilities	CF-19-039	1	600,00
3CA Electric Kilns Replacement	City Facilities	CF-21-012	1	50,00
3CA Exterior Fly Loft Mural Replacement	City Facilities	CF-21-014	1	150,00
CA Gas Kiln and Ventilation Replacement	City Facilities	CF-21-015		90,0
alt Shed Doors	City Facilities	CF-21-044	1	50,0
Did Town Hall Fixtures, Alarm, Paint	City Facilities	CF-21-046	1	50,0
BIG Renovation Project	City Facilities	CF-22-001	1	35,000,0
Dwan Fairway Mower Replacement	City Facilities	CF-22-041	1	128,0
3CA Clay Studio Ventalation Upgrade	City Facilities	CF-23-003	1	60,00
	City Facilities	CF-23-012	1	500,0
Vestern Maintenance Study and Improvements		CF-23-012 CF-23-013	1	
Small Business Development Center (SBDC)	City Facilities			1,500,0
IN DNR State Trail Connections and Signage	Park Development	PD-15-012	1	250,0
Bryant Park Renovation	Park Development	PD-21-002	1	5,000,00
Bryant Park Natural Resources	Park Development	PD-21-003	1	100,00
Tretbaugh Park Renovation	Park Development	PD-22-010	1	650,00
retbaugh Natural Resources Restoration	Park Development	PD-22-016	1	100,00
Dred Scott and Gene Kelly Playfield Dugouts	Park Development	PD-23-001	1	350,0
Vell Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	1,350,0
torm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	553,0
Vatermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	500,0
MDL Study/Implementation Project	Sewer, Water and Stormwater	SW-07-004	1	120,0
Vater System Fac. Twr/Reservoir Restoration	Sewer, Water and Stormwater	SW-10-001	1	
OLO Watermain West	Sewer, Water and Stormwater	SW-16-009	1	2,700,0
ewer Main Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-19-001	1	1,000,0
ift Station Improvement Project	Sewer, Water and Stormwater	SW-19-002	1	150,0
Vater Treatment Plant Renewal	Sewer, Water and Stormwater	SW-19-004	1	650,0
Iormandale Lake - Vegetation Treatment Activity	Sewer, Water and Stormwater	SW-20-003	1	25,0
ugmentation Well Abandonment	Sewer, Water and Stormwater	SW-20-004	1	35,0
Corridors of Commerce Project	Sewer, Water and Stormwater	SW-20-005	1	1,000,0
Ecosystem Enhancement Project	Sewer, Water and Stormwater	SW-22-001	1	150,0
SWMP/WPMP Project	Sewer, Water and Stormwater	SW-99-003	1	690,0
leter Change Program	Sewer, Water and Stormwater	SW-99-011	1	000,0
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	1,900,0
		SU-99-015 SL-07-003	1	216,0
Frail Heads and Connections	South Loop/Port Authority		1	

Project Name	Department	Project #	Priority	Project Cost
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	156,185
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	300,348
Old Shakopee Rd & Old Cedar Av Intersection Improv	Surface Transportation	ST-17-003	1	797,500
PMP ROW Trail Program	Surface Transportation	ST-18-004	1	2,383,500
Lyndale RR Crossing Improvement Near 95th Street	Surface Transportation	ST-19-011	1	176,000
Lower Lyndale Avenue Reconstruction	Surface Transportation	ST-20-002	1	2,400,000
Normandale at 102nd Street - Right Turn Lane	Surface Transportation	ST-20-005	1	324,000
Nicollet Avenue Reconstruction	Surface Transportation	ST-20-006	1	594,000
12th Ave at 86th St Signal Removal Ped Enhance	Surface Transportation	ST-21-001	1	37,800
Pedestrian Crossing Safety Enhancements	Surface Transportation	ST-21-003	1	397,440
Tretbaugh Park Connectivity Improvements	Surface Transportation	ST-23-002	1	25,000
Bryant Park Connectivity Improvements	Surface Transportation	ST-23-003	1	47,000
Overlay of City Streets	Surface Transportation	ST-99-003	1	5,005,800
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	1	100,000
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	8,521,156
			Total for: Priority 1	83,938,729

Total for 2024

2025

Priority Tier 1 Community Health and Wellness Center

2				
Community Health and Wellness Center	City Facilities	CF-07-001	1	95,000,000
Equipment Maintenance Garage - New	City Facilities	CF-16-005	1	23,717,500
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	300,000
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
TMDL Study/Implementation Project	Sewer, Water and Stormwater	<mark>SW-07-004</mark>	1	170,000
Water System Fac. Twr/Reservoir Restoration	Sewer, Water and Stormwater	SW-10-001	1	250,000
Sewer Main Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-19-001	1	1,000,000
Lift Station Improvement Project	Sewer, Wa <mark>ter</mark> and Stormwa <mark>t</mark> er	SW-19-002	1	120,000
Water Treatment Plant Renewal	Sewer, Water and Stormwater	SW-19-004	1	850,000
Normandale Lake - Vegetation Treatment Activity	Sewer, Water and Stormwater	SW-20-003	1	25,000
SWMP/WPMP Project	Sewer, Water and Stormwater	SW-99-003	1	710,000
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	1,950,000
33rd Ave at EOSR Signal	South Loop/Port Authority	SL-07-004	1	432,000
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	161,622
I-494/24th Avenue (dual right turn)	South Loop/Port Authority	SL-16-006	1	110,000
84th Street Pedestrian Bridge Replacement	Surface Transportation	ST-12-004	1	257,400
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	324,376
Old Shakopee Rd & Old Cedar Av Intersection Improv	Surface Transportation	ST-17-003	1	988,750
PMP ROW Trail Program	Surface Transportation	ST-18-004	1	2,383,500
Nicollet Avenue Reconstruction	Surface Transportation	ST-20-006	1	2,112,000
Overlay of City Streets	Surface Transportation	ST-99-003	1	5,155,974
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	1	100,000
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	8,947,213
			Total for: Priority 1	147,789,335
Priority Tier 2				
Fire Station 2 Rebuild	City Facilities	CF-16-001	2	12,300,000
Civic Plaza Interior Doors - Police Detention	City Facilities	CF-18-029	2	202,956
Public Works Fire Alarm System	City Facilities	CF-18-030	2	337,209
Public Works Fleet Emergency Generator	City Facilities	CF-18-033	2	83,818
Animal Shelter	City Facilities	CF-18-037	2	1,620,000
BCA Concert Hall Expansion	City Facilities	CF-20-007	2	4,000,000

Project Name	Department	Project #	Priority	Project Cost
BCA Gallery Light Fixtures & Personal Lift Replace	City Facilities	CF-20-008	2	50,000
BCA Orchestra Shell Repair & Music Furniture	City Facilities	CF-20-009	2	50,000
BCA Event Furniture and Soft Goods Replacement	City Facilities	CF-21-013	2	78,000
Salt Shed Roof	City Facilities	CF-21-043	2	125,000
Dwan Rough Mowers	City Facilities	CF-22-044	2	52,000
3FAC Pool Shell Maintenance	City Facilities	CF-23-008	2	200,000
Engineer/Fleet Space Renovations	City Facilities	CF-23-011	2	600,000
West Bush Lake 1 Playground Replacement	Park Development	PD-17-017	2	250,000
Fenlason Playground Replacement	Park Development	PD-18-010	2	400,000
East Bush Lake Shelter 3 Playground Replacement	Park Development	PD-18-020	2	250,000
West Bush Lake Shelter 2 Playground Replacement	Park Development	PD-18-024	2	250,000
Moir Park Improvements	Park Development	PD-20-001	2	4,600,000
Moir-Central Park Natural Resources Restoration	Park Development	PD-22-017	2	300,000
Moir-Central Park Natural Resource & Trail Improv.	Park Development	PD-23-005	2	20,000,000
Mechanical Dewatering WTP	Sewer, Water and Stormwater	SW-02-011	2	4,500,000
Penn-American 35W Sanitary Sewer	Sewer, Water and Stormwater	SW-20-006	2	4,700,000
Lyndale Ave Corridor Storm Improvements	Sewer, Water and Stormwater	SW-20-007	2	500,000
Nine Mile Creek Streambank Stabilization	Sewer, Water and Stormwater	SW-21-001	2	1,250,000
Lindau Lane at IKEA Way and 22nd Avenue	South Loop/Port Authority	SL-16-010	2	164,000
East Old Shakopee Road/28th Avenue	South Loop/Port Authority	SL-16-012	2	1,868,400
MNDOT 35W Frontage Road Turn back - West Side	Surface Transportation	ST-19-004	2	3,785,400
MNDOT 35W Frontage Road Turn back - East side	Surface Transportation	ST-19-005	2	1,070,280
			Total for: Priority 2	63,587,063
2026				
Priority Tier 1				
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	300,000
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	1,200,000
TMDL Study/Implementation Project	Sewer, Water and Stormwater	SW-07-004	1	150,000
Water System Fac. Twr/Reservoir Restoration	Sewer, Water and Stormwater	SW-10-001	1	250,000
Sewer Main Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-19-001	1	1,500,000
Lift Station Improvement Project	Sewer, Water and Stormwater	SW-19-002	1	500,000
Water Treatment Plant Renewal	Sewer, Water and Stormwater	SW-19-004	1	660,000
SWMP/WPMP Project	Sewer, Water and Stormwater	SW-99-003	1	730,000
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	2,000,000
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	167,055
I-494/24th Avenue (dual right turn)	South Loop/Port Authority	SL-16-006	1	550,000
Additional Intersection Signal Improvements	South Loop/Port Authority	SL-16-009	1	99,000
84th Street Pedestrian Bridge Replacement	Surface Transportation	ST-12-004	1	2,602,600
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	356,813
Old Shakopee Rd & Old Cedar Av Intersection Improv	Surface Transportation	ST-17-003	1	3,231,775
PMP ROW Trail Program	Surface Transportation	ST-18-004	1	458,000
Nicollet Avenue Reconstruction	Surface Transportation	ST-20-006	1	1,815,000
CSAH 1/99th Street/Dupont Signal Replacement	Surface Transportation	ST-22-001	1	880,000
Valley View Schools Area SRTS Improvements	Surface Transportation	ST-23-001	1	630,000
Overlay of City Streets	Surface Transportation	ST-99-003	1	4,720,580
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	1	100,000
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	9,394,575
			Total for: Priority 1	34,041,398

Priority Tier 2

34,041,398

Project Name	Department	Project #	Priority	Project Cost
Dwan Clubhouse Replacement	City Facilities	CF-16-014	2	7,000,000
Civic Plaza Clock and Program Systems	City Facilities	CF-18-019	2	137,125
Western Maintenance Overhead Doors	City Facilities	CF-18-032	2	65,000
BLB Maintenance Shed Remodel	City Facilities	CF-19-042	2	350,000
BCA Concert Hall Expansion	City Facilities	CF-20-007	2	29,000,000
BCA Schneider Theater Hydrolic Lift System	City Facilities	CF-21-023	2	450,000
Civic Plaza Carpet	City Facilities	CF-21-040	2	1,853,043
Civic Plaza Public Address System	City Facilities	CF-21-041	2	562,000
Public Works North Roof	City Facilities	CF-21-042	2	1,200,000
Fire Station 1 Renovation and Addition	City Facilities	CF-21-048	2	15,000,000
BIG Parking Lot Mill and Overlay	City Facilities	CF-22-002	2	265,000
Dwan Electric Greens Mowers	City Facilities	CF-22-039	2	147,357
Engineer/Fleet Space Renovations	City Facilities	CF-23-011	2	1,500,000
Parkers Picnic Bike Park & Site Amenities	Park Development	PD-22-007	2	500,000
Lyndale Ave Corridor Storm Improvements	Sewer, Water and Stormwater	SW-20-007	2	500,000
Nine Mile Creek Streambank Stabilization	Sewer, Water and Stormwater	SW-20-001	2	1,250,000
I-494/34th Avenue (DDI)	South Loop/Port Authority	SL-16-007	2	1,650,000
		ST-16-009		
East Bush Lake Rd Multi-Modal Connection	Surface Transportation	51-10-009	2	3,223,000
			Total for: Priority 2	64,652,525
	Total for 2026			98,693,923
2027				
Priority Tier 1				
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	200,000
Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	768,000
Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	<mark>SW-0</mark> 7-001	1	1,500,000
TMDL Study/Implementation Project	Sewer, Water and Stormwater	SW-07-004	1	275,000
Water System Fac. Twr/Reservoir Restoration	Sewer, Water and Stormwater	SW-10-001	1	150,000
Sewer Main Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-19-001	1	1,500,000
Lift Station Improvement Project	Sewer, Water and Stormwater	SW-19-002	1	500,000
Water Treatment Plant Renewal	Sewer, Water and Stormwater	SW-19-004	1	715,000
SWMP/WPMP Project	Sewer, Water and Stormwater	SW-99-003	1	750,000
Meter Change Program	Sewer, Water and Stormwater	SW-99-011	1	1,050,000
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	172,474
30th Ave at EOSR Signal	South Loop/Port Authority	SL-16-003	1	687,500
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	367,517
Nicollet Avenue Reconstruction	Surface Transportation	ST-20-006	1	15,290,000
			1	
Overlay of City Streets	Surface Transportation	ST-99-003	1	4,862,198
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	1	100,000
PMP-Street Reconstruction	Surface Transportation	ST-99-010		9,864,304
Derisarity Time 2			Total for: Priority 1	40,851,993
Priority Tier 2 Dwan Golf Course Renovation	City Facilities	CF-19-006	2	3,000,000
	•		2	
Old Town Hall Fixtures and Controls	City Facilities	CF-21-047		55,000
Dwan Fairway Mower Replacement	City Facilities	CF-22-042	2	71,991
BCA Classroom Sink, Cabinets & Countertop Upgrades	City Facilities	CF-23-004	2	120,000
BCA Studio Laser Projection and Wi-Fi Systems	City Facilities	CF-23-005	2	150,000
River Ridge Playground Replacement	Park Development	PD-17-014	2	400,000
Dred Scott Park Improvements	Park Development	PD-20-002	2	5,000,000
84th San Sewer between EBLR & Norman Center Drive	Sewer, Water and Stormwater	SW-16-012	2	1,540,000
84th San Sewer b/t Norman Center Dr & Stanley Rd	Sewer, Water and Stormwater	SW-16-013	2	1,980,000
Lyndale Ave Corridor Storm Improvements	Sewer, Water and Stormwater	SW-20-007	2	1,000,000

Project Name	Department	Project #	Priority	Project Cost
Xerxes Avenue Corridor Bikeway	Surface Transportation	ST-15-006	2	1,699,500
Am Blvd/Normandale Lake Blvd Intersection Imp.	Surface Transportation	ST-19-006	2	346,500
			Total for: Priority 2	15,362,991
	Total for 2027			56,214,984
GRAND TOTAL				487,173,877

City of Bloomington, MN Project by Category Dept (10 yr) 2028 thru 2032

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
2028				
Priority Tier 1				
Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	300,000
Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	791,000
Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	1,500,000
TMDL Study/Implementation Project	Sewer, Water and Stormwater	SW-07-004	1	20,000
Water System Fac. Twr/Reservoir Restoration	Sewer, Water and Stormwater	SW-10-001	1	150,000
Sewer Main Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-19-001	1	2,500,000
Lift Station Improvement Project	Sewer, Water and Stormwater	SW-19-002	1	500,000
Water Treatment Plant Renewal	Sewer, Water and Stormwater	SW-19-004	1	715,000
SWMP/WPMP Project	Sewer, Water and Stormwater	SW-99-003	1	780,000
Meter Change Program	Sewer, Water and Stormwater	SW-99-011	1	1,050,000
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	2,150,000
South Loop - Creative Placemaking	South Loop/Port Authority	SL-15-002	1	177,863
24th Avenue Corridor	South Loop/Port Authority	SL-16-005	1	5,225,000
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	378,543
PMP ROW Trail Program	Surface Transportation	ST-18-004	1	25,000
Nicollet Avenue Reconstruction	Surface Transportation	ST-20-006	1	23,595,000
Overlay of City Streets	Surface Transportation	ST-99-003	1	5,008,064
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	1	100,000
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	10,357,519
			Total for: Priority 1	55,322,989
Priority Tier 2 Lyndale Ave Corridor Storm Improvements	Sewer, Water and Stormwater	SW-20-007	2	500,000
		011 20 001	Total for: Priority 2	500,000
Priority Tion 2			Total for. Friority 2	500,000
Priority Tier 3		05 (0.000	2	44,000,000
Fire Station 5 Rebuild	City Facilities	CF-16-003	3	14,000,000
BFAC Improvements & Site Amenities	City Facilities	CF-16-032	3	10,000,000
BCA Dance Studio and Rehearsal Hall Floor Replace	City Facilities	CF-21-010	3	100,000
Dwan 1250 Turf Sprayer	City Facilities	CF-22-045	3	75,000
BCA Window Shade Replacement	City Facilities	CF-23-006	3	50,000
35W Parallel Route Bikeway	Surface Transportation	ST-15-007	3	789,000
Pedestrian Bridge Over Normandale Blvd at 84th St.	Surface Transportation	ST-19-013	3	5,500,000
			Total for: Priority 3	30,514,000
	Total for 2028			86,336,989
2029				
Priority Tier 1				
Priority Tier 1 BCA Schneider Theater Performance ONLY Projection	City Facilities	CF-21-025	1	250,000
•	City Facilities Sewer, Water and Stormwater	CF-21-025 SW-01-011	1 1	250,000 200,000
BCA Schneider Theater Performance ONLY Projection			1 1 1	

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Twr/Reservoir RestorationSewer, Water and StormwaterSW-10-0011150,Sewer Main Asset Renewal/ReplacementSewer, Water and StormwaterSW-19-00113,000,.ift Station Improvement ProjectSewer, Water and StormwaterSW-19-00113,000,.ift Station Improvement ProjectSewer, Water and StormwaterSW-19-00113,000,.ift Station Improvement ProjectSewer, Water and StormwaterSW-19-0041715,SWMP/WPMP ProjectSewer, Water and StormwaterSW-99-0031825,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01512,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,.overlay of City StreetsSurface TransportationST-99-00315,313,.Subdivision Streets (undesignated)Surface TransportationST-99-009110,.overlay of City StreetsSurface TransportationST-99-009110,.overlay of City StreetsSurface TransportationST-99-009111,419, <tr <="" td=""><td></td><td>Total for 2029</td><td></td><td></td><td>44,448,023</td></tr> <tr><td>Well RehabilitationSewer, Water and StormwaterSW-01-0111200,Storm Sewer Maintenance ProjectSewer, Water and StormwaterSW-06-0021839,Watermain Asset Renewal/ReplacementSewer, Water and StormwaterSW-07-00112,000,TMDL Study/Implementation ProjectSewer, Water and StormwaterSW-07-004120,Water System Fac. Twr/Reservoir RestorationSewer, Water and StormwaterSW-07-004120,Sewer Main Asset Renewal/ReplacementSewer, Water and StormwaterSW-07-0041150,Sewer Main Asset Renewal/ReplacementSewer, Water and StormwaterSW-09-00113,000,Lift Station Improvement ProjectSewer, Water and StormwaterSW-90-00113,000,Water Treatment Plant RenewalSewer, Water and StormwaterSW-90-0021500,SVMP/WPM ProjectSewer, Water and StormwaterSW-99-0031825,Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01512,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,PMP ROW Trail ProgramSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-009111,419,</td><td>2030</td><td></td><td></td><td></td><td></td></tr> <tr><td>Storm Sewer Maintenance ProjectSewer, Water and StormwaterSW-06-0021839,Watermain Asset Renewal/ReplacementSewer, Water and StormwaterSW-07-00112,000,TMDL Study/Implementation ProjectSewer, Water and StormwaterSW-07-004120,Water System Fac. 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Twr/Reservoir RestorationSewer, Water and StormwaterSW-10-0011150,Sewer Main Asset Renewal/ReplacementSewer, Water and StormwaterSW-19-00113,000,Lift Station Improvement ProjectSewer, Water and StormwaterSW-19-0021500,Vater Treatment Plant RenewalSewer, Water and StormwaterSW-19-0041715,SWMP/WPM ProjectSewer, Water and StormwaterSW-99-0031825,Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01112,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,PMP ROW Trail ProgramSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionST-99-010111,419,14,91,</td><td>Nell Rehabilitation</td><td>Sewer, Water and Stormwater</td><td>SW-01-011</td><td>1</td><td>200,000</td></tr> <tr><td>TMDL Study/Implementation ProjectSewer, Water and StormwaterSW-07-004120,Water System Fac. Twr/Reservoir RestorationSewer, Water and StormwaterSW-10-0011150,Sewer Main Asset Renewal/ReplacementSewer, Water and StormwaterSW-19-00113,000,ift Station Improvement ProjectSewer, Water and StormwaterSW-19-00113,000,Vater Treatment Plant RenewalSewer, Water and StormwaterSW-19-0021500,Vater Treatment Plant RenewalSewer, Water and StormwaterSW-99-0031715,SWMP/WPMP ProjectSewer, Water and StormwaterSW-99-0031825,Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01512,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,PM ROW Trail ProgramSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionST-99-010111,419,</td><td>Storm Sewer Maintenance Project</td><td>Sewer, Water and Stormwater</td><td>SW-06-002</td><td>1</td><td>839,500</td></tr> <tr><td>Water System Fac. Twr/Reservoir RestorationSewer, Water and StormwaterSW-10-0011150,Sewer Main Asset Renewal/ReplacementSewer, Water and StormwaterSW-19-00113,000,ift Station Improvement ProjectSewer, Water and StormwaterSW-19-0021500,Vater Treatment Plant RenewalSewer, Water and StormwaterSW-19-0041715,SWMP/WPMP ProjectSewer, Water and StormwaterSW-99-0031825,Veter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01112,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-010111,419,</td><td>Vatermain Asset Renewal/Replacement</td><td>Sewer, Water and Stormwater</td><td>SW-07-001</td><td>1</td><td>2,000,000</td></tr> <tr><td>Sewer Main Asset Renewal/ReplacementSewer, Water and StormwaterSW-19-00113,000,ift Station Improvement ProjectSewer, Water and StormwaterSW-19-0021500,Vater Treatment Plant RenewalSewer, Water and StormwaterSW-19-0041715,SWMP/WPMP ProjectSewer, Water and StormwaterSW-99-0031825,Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01112,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0001100,PMP-Street ReconstructionStrage TransportationST-99-010111,419,</td><td>MDL Study/Implementation Project</td><td>Sewer, Water and Stormwater</td><td>SW-07-004</td><td>1</td><td>20,000</td></tr> <tr><td>ift Station Improvement ProjectSewer, Water and StormwaterSW-19-0021500,Vater Treatment Plant RenewalSewer, Water and StormwaterSW-19-0041715,SWMP/WPMP ProjectSewer, Water and StormwaterSW-99-0031825,Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01112,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,VMP ROW Trail ProgramSurface TransportationST-18-0041600,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0001100,VMP-Street ReconstructionStrage TransportationST-99-01011,419,</td><td>Vater System Fac. Twr/Reservoir Restoration</td><td>Sewer, Water and Stormwater</td><td>SW-10-001</td><td>1</td><td>150,000</td></tr> <tr><td>Vater Treatment Plant RenewalSewer, Water and StormwaterSW-19-0041715,SWMP/WPMP ProjectSewer, Water and StormwaterSW-99-0031825,Meter Change ProgramSewer, Water and StormwaterSW-99-0011500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01512,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,VMP ROW Trail ProgramSurface TransportationST-18-0041600,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,VMP-Street ReconstructionST-99-010111,419,</td><td>Sewer Main Asset Renewal/Replacement</td><td>Sewer, Water and Stormwater</td><td>SW-19-001</td><td>1</td><td>3,000,000</td></tr> <tr><td>SWMP/WPMP ProjectSewer, Water and StormwaterSW-99-0031825,Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement 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Renewal</td><td>Sewer, Water and Stormwater</td><td>SW-19-004</td><td>1</td><td>715,000</td></tr> <tr><td>Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01512,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,PMP ROW Trail ProgramSurface TransportationST-18-0041600,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-010111,419,</td><td>WMP/WPMP Project</td><td>Sewer, Water and Stormwater</td><td>SW-99-003</td><td>1</td><td>825,000</td></tr> <tr><td>Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01512,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,PMP ROW Trail ProgramSurface TransportationST-18-0041600,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets 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(undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-010111,419,</td><td></td><td></td><td></td><td>1</td><td>600,000</td></tr> <tr><td>Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-010111,419,</td><td>-</td><td></td><td></td><td>1</td><td>5,313,055</td></tr> <tr><td>PMP-Street Reconstruction Surface Transportation ST-99-010 1 11,419,</td><td></td><td></td><td></td><td>1</td><td>100,000</td></tr> <tr><td></td><td></td><td></td><td></td><td>1</td><td>11,419,166</td></tr> <tr><td></td><td></td><td>,</td><td></td><td>Total for: Priority 1</td><td>28,853,317</td></tr>		Total for 2029			44,448,023	Well RehabilitationSewer, Water and StormwaterSW-01-0111200,Storm Sewer Maintenance ProjectSewer, Water and StormwaterSW-06-0021839,Watermain Asset Renewal/ReplacementSewer, Water and StormwaterSW-07-00112,000,TMDL Study/Implementation ProjectSewer, Water and StormwaterSW-07-004120,Water System Fac. Twr/Reservoir RestorationSewer, Water and StormwaterSW-07-004120,Sewer Main Asset Renewal/ReplacementSewer, Water and StormwaterSW-07-0041150,Sewer Main Asset Renewal/ReplacementSewer, Water and StormwaterSW-09-00113,000,Lift Station Improvement ProjectSewer, Water and StormwaterSW-90-00113,000,Water Treatment Plant RenewalSewer, Water and StormwaterSW-90-0021500,SVMP/WPM ProjectSewer, Water and StormwaterSW-99-0031825,Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01512,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,PMP ROW Trail ProgramSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-009111,419,	2030					Storm Sewer Maintenance ProjectSewer, Water and StormwaterSW-06-0021839,Watermain Asset Renewal/ReplacementSewer, Water and StormwaterSW-07-00112,000,TMDL Study/Implementation ProjectSewer, Water and StormwaterSW-07-004120,Water System Fac. Twr/Reservoir RestorationSewer, Water and StormwaterSW-10-0011150,Sewer Main Asset Renewal/ReplacementSewer, Water and StormwaterSW-19-00113,000,.ift Station Improvement ProjectSewer, Water and StormwaterSW-19-0021500,Nater Treatment Plant RenewalSewer, Water and StormwaterSW-19-00417115,SWMP/WPMP ProjectSewer, Water and StormwaterSW-99-00318225,Weter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01512,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,PM ROW Trail ProgramSurface TransportationST-99-00315,313,Subdivision StreetsSurface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-010111,419,	Priority Tier 1					Watermain Asset Renewal/ReplacementSewer, Water and StormwaterSW-07-00112,000,IMDL Study/Implementation ProjectSewer, Water and StormwaterSW-07-004120,Nater System Fac. Twr/Reservoir RestorationSewer, Water and StormwaterSW-10-0011150,Sewer Main Asset Renewal/ReplacementSewer, Water and StormwaterSW-19-00113,000,Lift Station Improvement ProjectSewer, Water and StormwaterSW-19-0021500,Vater Treatment Plant RenewalSewer, Water and StormwaterSW-19-0041715,SWMP/WPM ProjectSewer, Water and StormwaterSW-99-0031825,Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01112,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,PMP ROW Trail ProgramSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionST-99-010111,419,14,91,	Nell Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	200,000	TMDL Study/Implementation ProjectSewer, Water and StormwaterSW-07-004120,Water System Fac. 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Twr/Reservoir RestorationSewer, Water and StormwaterSW-10-0011150,Sewer Main Asset Renewal/ReplacementSewer, Water and StormwaterSW-19-00113,000,ift Station Improvement ProjectSewer, Water and StormwaterSW-19-0021500,Vater Treatment Plant RenewalSewer, Water and StormwaterSW-19-0041715,SWMP/WPMP ProjectSewer, Water and StormwaterSW-99-0031825,Veter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01112,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-010111,419,	Vatermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	2,000,000	Sewer Main Asset Renewal/ReplacementSewer, Water and StormwaterSW-19-00113,000,ift Station Improvement ProjectSewer, Water and StormwaterSW-19-0021500,Vater Treatment Plant RenewalSewer, Water and StormwaterSW-19-0041715,SWMP/WPMP ProjectSewer, Water and StormwaterSW-99-0031825,Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01112,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0001100,PMP-Street ReconstructionStrage TransportationST-99-010111,419,	MDL Study/Implementation Project	Sewer, Water and Stormwater	SW-07-004	1	20,000	ift Station Improvement ProjectSewer, Water and StormwaterSW-19-0021500,Vater Treatment Plant RenewalSewer, Water and StormwaterSW-19-0041715,SWMP/WPMP ProjectSewer, Water and StormwaterSW-99-0031825,Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01112,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,VMP ROW Trail ProgramSurface TransportationST-18-0041600,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0001100,VMP-Street ReconstructionStrage TransportationST-99-01011,419,	Vater System Fac. Twr/Reservoir Restoration	Sewer, Water and Stormwater	SW-10-001	1	150,000	Vater Treatment Plant RenewalSewer, Water and StormwaterSW-19-0041715,SWMP/WPMP ProjectSewer, Water and StormwaterSW-99-0031825,Meter Change ProgramSewer, Water and StormwaterSW-99-0011500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01512,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,VMP ROW Trail ProgramSurface TransportationST-18-0041600,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,VMP-Street ReconstructionST-99-010111,419,	Sewer Main Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-19-001	1	3,000,000	SWMP/WPMP ProjectSewer, Water and StormwaterSW-99-0031825,Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01512,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,PMP ROW Trail ProgramSurface TransportationST-18-0041600,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionST-99-010111,419,	ift Station Improvement Project	Sewer, Water and Stormwater	SW-19-002	1	500,000	Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01512,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,PMP ROW Trail ProgramSurface TransportationST-18-0041600,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0001100,PMP-Street ReconstructionSurface TransportationST-99-010111,419,	Vater Treatment Plant Renewal	Sewer, Water and Stormwater	SW-19-004	1	715,000	Meter Change ProgramSewer, Water and StormwaterSW-99-0111500,Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01512,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,PMP ROW Trail ProgramSurface TransportationST-18-0041600,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-010111,419,	WMP/WPMP Project	Sewer, Water and Stormwater	SW-99-003	1	825,000	Storm Main Asset Renewal/Replacement (PMP)Sewer, Water and StormwaterSW-99-01512,270,Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,PMP ROW Trail ProgramSurface TransportationST-18-0041600,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-010111,419,	-		SW-99-011	1	500,000	Signal & Traffic Mgmt ImprovementsSurface TransportationST-13-0011401,PMP ROW Trail ProgramSurface TransportationST-18-0041600,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-010111,419,				1	2,270,000	PMP ROW Trail ProgramSurface TransportationST-18-0041600,Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-010111,419,				1	401,596	Overlay of City StreetsSurface TransportationST-99-00315,313,Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-010111,419,				1	600,000	Subdivision Streets (undesignated)Surface TransportationST-99-0091100,PMP-Street ReconstructionSurface TransportationST-99-010111,419,	-			1	5,313,055	PMP-Street Reconstruction Surface Transportation ST-99-010 1 11,419,				1	100,000					1	11,419,166			,		Total for: Priority 1	28,853,317
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Fire Statics City Facilities C-F-40-04 3 1500000 Deart Toro Sidewinders City Facilities C-F2-040 3 1600000 Deart Toro Sidewinders City Facilities C-F2-040 3 160000 Deart Toro Sidewinders City Facilities C-F2-040 3 160000 South Cap Peterint Ingrovements Para Development PD-22-002 3 750000 South Loop Peterint Wightong South LoopPeterint Wightong South LoopPeterint Wightong 2228830 780000 78000000000000000000000000000000000000	Priority Tier 3				
Fish Stability Dip Faillies CF-14:004 3 1500000 Dear Toro Sidewinders Oip Faillies CF-21:033 3 197.00 Dear Toro Sidewinders Oip Faillies CF-22:047 3 644.00 Dear Toro Sidewinders Oil Faillies CF-22:047 3 644.00 Dear Toro Sidewinders Pail Development CF-22:047 3 644.00 By Pair Ingrevenants Pail Development CF-22:047 3 644.00 South Loop Detartion Wynding South Loop Detart Mynoty St-16:02 3 325.00 South Loop Detart Wynding South Loop Detart Mynoty St-20:01 3 780.00 South South Save Reaves Stever, Water and Stornwater SW-07:011 1 200.00 South Save Reaves Sever, Water and Stornwater SW-07:001 1 2.000.00 South Save Reaves Sever, Water and Stornwater SW-07:001 1 2.000.00 Saver Main Asset Reaves Sever, Water and Stornwater SW-07:001 1 2.000.00 Saver Main Asset Reaves		City Facilities	CF-00-020	3	500.000
Bit Electric Zambori Replacement 2020 Op Facilities CF-21-033 3 177:00 Dame Toros Sidewinders Op Facilities CF-22-040 3 100:00 Saming Park Ingrovements Park Development PO-25-007 3 42:000 Sign Loop Detesting Park Development PO-25-002 3 75:000 Sign Loop Detesting Park Development PO-25-002 3 75:000 Sign Loop Detesting Park Development PO-25-002 3 75:000 Sign Loop Detesting Verselinger Park Development PO-2002 3 75:000 Sign Loop Detesting Weit Anthonity SL-2001 3 72:000 70:000 Total Core 20:00 Sort Loop/Port Authonity SL-40:001 1 20:000 Sort Maindsance Polipici Sever, Water and Stormwater SW-01-011 1 20:000 NULL Study/Implementation Sever, Water and Stormwater SW-01-001 1 20:000 Stude Tharteneorie Resonal Sever, Water and Stormwater SW-01:001 1 20:000		•			
Deam Tars Science: Obje Facilities CF-22-040 3 1000 BCA Dances Studio Dressing & Bisthmoom Room Addition Obje Facilities CF-22-007 3 644.00 Stance Studio Dressing & Bisthmoom Room Addition Dity Facilities CF-22-007 3 644.00 Step Earlt Impovements Pair Development PD-22-002 3 75000 South Loop Dedition Wighting South Loop Pot Authonity St.16-002 3 22.285.00 Journal Addition South Loop Pot Authonity St.16-002 3 842.00 Journal Addition South Loop Pot Authonity St.16-002 3 848.00 Journal Addition Soure, Water and Stomwater SW-07-001 1 20.000 Strom Sever Maintenance Project Sever, Water and Stomwater SW-07-001 1 20.000 Strom Sever Maintenance Project Sever, Water and Stomwater SW-07-001 1 20.000 Mill Project Sever, Water and Stomwater SW-07-001 1 20.000 Mill Station Improvement Project Sever, Water and Stomwater SW-07-001					
3CA Dames Studio Dessing & Bathmoon Room Addition Chy Facilities CP-23:007 3 F44.00 Summing Park Bidg Reglacement & Sum Loop Peterstrain Wayfinding South Loop Peterstrain Wayfinding 3 4.259.00 South Loop Peterstrain Wayfinding South Loop Peterstrain Wayfinding South Loop Peterstrain Wayfinding 8 22.255.00 South Loop Peterstrain Wayfinding South Loop Peter Authority SL-16:602 3 82.20 Z031 Data For 20:00 Total for: Priority 7 22.255.00 700.00 Z031 Data For 20:00 South Loop Peter Authority SL-16:602 3 82.00 Z031 Data For 20:00 South Loop Peter Authority SL-16:602 3 82.00 Z031 Data For 20:00 South Loop Peter Authority SL-16:602 3 82.00 Z031 Data For 20:00 State For 20:00 1 20.00 3 62.00 1 20.00 3 62.00 62.00 62.00 62.00 62.00 62.00 62.00 62.00 62.00 62.00 62.00 62.00 62.00 <td></td> <td>•</td> <td></td> <td></td> <td></td>		•			
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Spe Park Improvements Park Improvements Pol-2-000 3 750.00 South Loop Predestinal Waylinding South LoopPort Authority SL-16-602 3 82.59 South Loop Detestinal Massinger Signs (DMS) Total For: 20.00 Total For: 20.00 3 790.00 Z031 Total For: 20.00 Total For: 20.00 51.442.84 790.00 Z031 Event Water and Stormwater SW-01-011 1 20.000 Storm Sever, Water and Stormwater SW-01-011 1 20.000 Storm Sever, Water and Stormwater SW-01-001 1 20.000 Null Subjirth Prevail/Replacement Sever, Water and Stormwater SW-01-001 1 2.000.00 Null Subjirth Prevail/Replacement Sever, Water and Stormwater SW-01-001 1 2.000.00 Null Subjirth Prevail/Replacement Sever, Water and Stormwater SW-01-001 1 2.000.00 Null Subjirth Prevail/Replacement Sever, Water and Stormwater SW-01-001 1 2.000.00 Null Subjirth Prevail Sever, Water and Stormwater SW-01-001 1 2.000.00	-				
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Priority Tier J Well Rehabilitation Sewer, Water and Stormwater SW-01-011 1 200.00 Storm Sever Maintenance Project Sever, Water and Stormwater SW-00-002 1 0.84,00 Multermain Asset RenewallReplacement Sever, Water and Stormwater SW-07-004 1 2.000.00 Water System Fac. TwriResenoir Restoration Sever, Water and Stormwater SW-10-001 1 2.000.00 Water Teastment Project Sever, Water and Stormwater SW-10-001 1 2.000.00 Water Teastment Plant Reneval Sever, Water and Stormwater SW-10-001 1 2.000.00 Storm Main Asset Reneval/Replacement Sever, Water and Stormwater SW-19-002 1 300.00 Storm Main Asset Reneval/Replacement (PMP) Sever, Water and Stormwater SW-19-003 1 8.500 Storm Main Asset Reneval/Replacement (PMP) Sever, Water and Stormwater SW-99-003 1 5.472.44 Storm Sort (Storest Stormwater) SUrface Transportation ST-13-001 1 4.136 Overlay of City Streets Surface Transportation ST-99-009 1		Total for 2030			51,142,817
Weil Rehabilitation Sever, Water and Stormwater SW-04-011 1 200,00 Storm Sever Maintenance Project Sever, Water and Stormwater SW-06-002 1 864,00 Water Statemain Asset Renewal/Replacement Sever, Water and Stormwater SW-07-001 1 200,00 TMDL Study/Implementation Project Sever, Water and Stormwater SW-10-001 1 220,00 Water System Fac. TwnReservoir Restoration Sever, Water and Stormwater SW-19-001 1 220,00 Water Instement Plant Renewal Sever, Water and Stormwater SW-19-001 1 200,00 Water Treatment Plant Renewal Sever, Water and Stormwater SW-19-004 1 600,00 Storm Main Asset Renewal/Replacement (PMP) Sever, Water and Stormwater SW-99-003 1 5.00,00 Studies on Strates Transportation ST-19-001 1 4.13,64 0.00,00 Studies on Strates Inseportation ST-99-003 1 5.472,44 0.00,00 Studies CF-19-035 S 1 0.23,000 0.01 1.19,90,12 Priority Tier 3 City Fa	2031				
Storm Sever Maintenance Project Sever, Water and Stormwater SW-06-002 1 864,00 Walemain Asset RenewalReplacement Sever, Water and Stormwater SW-07-001 1 2,000,00 Water System Fac. Twr.Reservoir Restoration Sever, Water and Stormwater SW-10-001 1 2,000,00 Water System Fac. Twr.Reservoir Restoration Sever, Water and Stormwater SW-19-001 1 2,000,00 Water Treatment Plant Renewal Sever, Water and Stormwater SW-19-004 1 600,00 SMMP/WAP Project Sever, Water and Stormwater SW-9-003 1 850,00 Meter Change Program Sever, Water and Stormwater SW-9-001 1 2,300,00 Signal & Trafic Mgmt Improvements Surface Transportation ST-19-001 1 413,64 Overlay of Chy Streets Surface Transportation ST-90-003 1 5,722,401 Subdivision Streets (undesignated) Surface Transportation ST-90-003 1 1,990,12 Pher Street Reconstruction Surface Transportation ST-90-010 1 1,990,12 Pher Street Reconstruction </td <td>Priority Tier 1</td> <td></td> <td></td> <td></td> <td></td>	Priority Tier 1				
Natermain Asset Renewal/Replacement Sever, Water and Stormwater SW-07-001 1 2,000,00 IMD. Study/Implementation Project Sever, Water and Stormwater SW-07-001 1 2500 Vater System Fac, Twr/Resorvin Restoration Sever, Water and Stormwater SW-19-001 1 2,000,00 Sever, Water and Stormwater SW-19-002 1 300,00 300,00 Vater Traintem Plank Reneval Sever, Water and Stormwater SW-19-004 1 600,00 SMMP MVP Project Sever, Water and Stormwater SW-99-011 1 500,00 Storma in Asset Reneval/Replacement (PMP) Sever, Water and Stormwater SW-99-015 1 2,330,00 Signal & Traffic Mynt Improvements Surface Transportation ST-13-001 1 41364 Overlay of City Streets Surface Transportation ST-99-003 1 5,472,44 Surface Transportation ST-99-010 1 11,199,12 7 Priority Tier 3 Surface Transportation ST-99-010 1 11,990,12 Surface Transportation ST-99-010 1				1	200,000
TMDL Study/Implementation Project Sewer, Water and Stormwater SW-07-004 1 20,00 Water System Fac. Twr/Restoration Sewer, Water and Stormwater SW-10-001 1 20,00 Water System Fac. Twr/Restoration Sewer, Water and Stormwater SW-19-001 1 20,00 Lift Station Improvement Project Sewer, Water and Stormwater SW-19-002 1 300,00 Water Transmet Project Sewer, Water and Stormwater SW-19-004 1 600,00 Water Change Program Sewer, Water and Stormwater SW-99-003 1 850,00 Storm Main Asset Renewal/Replacement (PMP) Sewer, Water and Stormwater SW-99-001 1 413,64 Overlay of City Streets Surface Transportation ST-99-003 1 5,472,44 Subdivision Streets (undesignated) Surface Transportation ST-99-009 1 100,00 Davia Sand Bunker Trador Rakes City Facilities CF-19-035 3 150,00 Surface Transportation ST-99-010 1 11,990,12 27,890,21 Priority Tier J Surface Transportation	Storm Sewer Maintenance Project		SW-06-002	1	864,000
Water System Fac. Twr.Reservoir Restoration Sewer, Water and Stormwater SW-10-001 1 250,00 Sewer, Maier and Stormwater SW-19-002 1 300,00 Nater Treatment Plant Renewal Sewer, Water and Stormwater SW-19-004 1 600,00 SWMP_MPM Project Sewer, Water and Stormwater SW-99-003 1 850,00 Status Improvement Project Sewer, Water and Stormwater SW-99-001 1 2,002,00 Status Improvements Surface Transportation ST-13-001 1 413,64 Divertary of City Streets Surface Transportation ST-39-003 1 5,472,44 Surface Transportation ST-99-009 1 100,000 1 199,012 Priority Tier 3 Surface Transportation ST-99-009 1 100,000 1 199,012 1 27,890,21 Priority Tier 3 Surface Transportation ST-99-009 1 100,000 3 50,000 3 50,000 3 50,000 3 50,000 3 50,000 3 50,000	Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	2,000,000
Sever Main Asset Renewal/Replacement Sever, Water and Stormwater SW-19-001 1 2,000,00 Lift Station Improvement Project Sever, Water and Stormwater SW-19-002 1 300,00 Valer Treatment Plant Renewal Sever, Water and Stormwater SW-19-002 1 300,00 SMMP/WPMP Project Sever, Water and Stormwater SW-99-003 1 850,00 Sim Main Asset Renewal/Replacement (PMP) Sever, Water and Stormwater SW-99-015 1 2,330,00 Signal & Traffic Mgmt Improvements Surface Transportation ST-99-003 1 54.72,44 Subdivision Streets (undesignated) Surface Transportation ST-99-003 1 100,000 Own Sand Bunker Tractor Rakes City Facilities CF-19-035 3 160,000 Own Sand Bunker Tractor Rakes City Facilities CF-21-018 3 80,000 Own Sand Bunker Tractor Rakes City Facilities CF-23-001 3 300,000 Park Development PD-18-012 3 300,000 947 bevelopment PD-22-003 3 500,000 Ame	TMDL Study/Implementation Project	Sewer, Water and Stormwater	SW-07-004	1	20,000
Lift Sation Improvement Project Sewer, Water and Stormwater SW-19-002 1 300,00 Water Treatment Plant Renewal Sewer, Water and Stormwater SW/19-004 1 600,00 Work PMPMPR Project Sewer, Water and Stormwater SW/99-003 1 850,00 Water Change Program Sewer, Water and Stormwater SW/99-001 1 2,300,00 Storm Main Asset Renewal/Replacement (PMP) Sewer, Water and Stormwater SW/99-015 1 2,330,00 Storm Main Asset Renewal/Replacement (PMP) Sewer, Water and Stormwater SW/99-015 1 2,330,00 Variary Cit Systeets Surface Transportation ST-99-003 1 5,472,44 Suddivision Streets (undesignated) Surface Transportation ST-99-009 1 100,00 PMP-Street Reconstruction Surface Transportation ST-99-003 1 5,000 Suda Christon Replacement Surface Transportation ST-99-003 3 105,000 Souchgen Playground Replacement Po-18-027 3 42,500.00 3 60,000 Souchaide Park Development	Nater System Fac. Twr/Reservoir Restoration	Sewer, Water and Stormwater	SW-10-001	1	250,000
Water Treatment Plant Renewal Sewer, Water and Stormwater SW-19-004 1 600,00 SVMMP/MPMP Project Sewer, Water and Stormwater SW-90-003 1 850,00 Storm Main Asset Renewal/Replacement (PMP) Sewer, Water and Stormwater SW-99-015 1 2,330,000 Storm Main Asset Renewal/Replacement (PMP) Surface Transportation ST-13-001 1 413,64 Overlay OL ON Streets Surface Transportation ST-99-009 1 100,000 Subdivision Streets (undesignated) Surface Transportation ST-99-009 1 11990,12 Priority Tier 3 Surface Transportation ST-99-000 1 11990,12 Priority Tier 3 Surface Transportation ST-99-010 1 11990,12 Priority Tier 3 Surface Transportation ST-99-010 1 11990,12 Surface Transportation ST-99-010 1 100,000 10 Surface Transportation ST-99-010 1 11990,12 10 10,000 Surface Transportation ST-90-010 1 12,890,001 10<	Sewer Main Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-19-001	1	2,000,000
SWMP/WPMP Project Sewer, Water and Stormwater SW-99-003 1 850,00 Weter Charge Program Sewer, Water and Stormwater SW-99-011 1 500,00 Storm Main Asset Renewal/Replacement (PMP) Sewer, Water and Stormwater SW-99-015 1 2,330,00 Signal & Trafite Mgmt Improvements Surface Transportation ST-13-001 1 4134,64 Diversity of City Streets Surface Transportation ST-99-003 1 5,472,44 Subdivision Streets (undesignated) Surface Transportation ST-99-009 1 11990,12 Priority Tier 3 Starface Transportation ST-99-010 1 11990,12 Priority Tier 3 Starface Transportation ST-99-010 1 11990,12 Subdivision Streets (undesignated) City Facilities CF-19-035 3 160,000 Such Pain Replacement City Facilities CF-21-018 3 300,000 Subdivision Replacement Park Development PD-16-027 3 4,250,000 Subdiverical Sub Loop/Port Authority SL-16-011 3 1,465,000 <td>ift Station Improvement Project</td> <td>Sewer, Water and Stormwater</td> <td>SW-19-002</td> <td>1</td> <td>300,000</td>	ift Station Improvement Project	Sewer, Water and Stormwater	SW-19-002	1	300,000
Weter Change Program Sewer, Water and Stormwater SW-99-011 1 500,00 Storm Main Asset Renewal/Replacement (PMP) Sewer, Water and Stormwater SW-99-015 1 2,330,00 Signal & Traffic Mgmt Improvements Surface Transportation ST-13-001 1 413,64 Subdivision Streets (undesignated) Surface Transportation ST-99-009 1 100,00 MMP-Street Reconstruction ST-99-010 1 11,990,12 Total 767,99-010 1 100,00 MMP-Street Reconstruction Surface Transportation ST-99-010 1 11,990,12 77,990,21 Priority Tier 3 City Facilities CF-19-035 3 160,00 76,990,21 <	Nater Treatment Plant Renewal	Sewer, Water and Stormwater	SW-19-004	1	600,000
Storm Main Asset Renewal/Replacement (PMP) Sewer, Water and Stormwater SW-99-015 1 2,330,00 Signal & Traffic Mgmt Improvements Surface Transportation ST-13-001 1 413,64 Surface Transportation ST-99-003 1 5,472,44 Surface Transportation ST-99-009 1 100,00 Surface Transportation ST-99-010 1 11,990,12 Total for: Priority I 27,890,21 Priority Tier 3 SLB Trail Signage/Wayfinder Plan GCA Piano Replacement City Facilities CF-19-035 3 100,00 City Facilities CF-21-018 3 80,000 City Facilities CF-23-001 3 50,000 Park Development PD-18-012 3 300,000 Haeg Park Renovation Park Development PD-18-027 3 4,250,00 Haeg Park Improvements Park Development PD-18-027 3 4,250,00 American Blvd at International Dr & Metro Dr East South Loop/Port Authority SL-16-011 3 1,465,00 American Blvd at International Dr & Metro Dr East South Loop/Port Authority SL-16-011 3 1,050,00 Vine Mile Creek Regional Trail Surface Transportation ST-15-005 3 4,957,70 Nest Bush Lake Road Trail (SW Cap) Surface Transportation ST-16-003 3 500,00 Vine Mile Creek Regional Trail Surface Transportation ST-16-003 3 1,409,00 Total for: Priority 3 14,791,700 Total for: 2031 42,681,91 Nell Rehabilitation Street Transportation ST-16-003 1,409,00 Total for: Priority 3 14,791,700 Total for: Priority 3 14,791,700 Total for: 2031 42,681,91 Nell Rehabilitation Street Transportation ST-16-003 1,409,00 Total Avenue Coridor Bikeway Surface Transportation ST-16-003 1,409,00 Total for: Priority 3 14,791,700 Total for: 2031 42,681,91 Nell Rehabilitation Street Transportation ST-16-003 1,409,00 Total for: Priority 3 14,791,700 Total for: Priority 3 14,791,700 Total for: 2031 42,681,91 Nell Rehabilitation Street SW-06-002 1,800,00 Natermain Asset Renewal/Replacement Sewer, Water and Stormwater SW-06-002 1,200,00	SWMP/WPMP Project	Sewer, Water and Stormwater	SW-99-003	1	
Signal & Traffic Mgmt Improvements Surface Transportation ST-13-001 1 413,64 Overlay of City Streets Surface Transportation ST-99-003 1 5,472,44 Subdivision Streets (undesignated) Surface Transportation ST-99-010 1 110,900 PMP-Street Reconstruction ST-99-010 1 11,990,12 Total 77,890,01 11,990,12 Priority Tier 3 Sufface Transportation ST-99-010 1 11,990,12 77,890,01 11,990,12 Priority Tier 3 Sufface Transportation ST-99-010 1 11,990,12 77,890,01 10,000 10,000 11,990,12 3 160,000 3 160,000 3 160,000 3 160,000 3 160,000 3 160,000 3 50,000 3 160,000 3 50,000 3 160,000 3 50,000 3 14,250,000 3 14,250,000 3 14,250,000 3 14,250,000 3 14,250,000 3 14,850,000 3 14,850,000 3 14,850,000 3 14,850,000 3 14,950,000 3	Meter Change Program	Sewer, Water and Stormwater	1	500,000	
Overay of City Streets Surface Transportation ST-99-003 1 5.472,44 Subdivision Streets (undesignated) Surface Transportation ST-99-009 1 100,00 PMP-Street Reconstruction Surface Transportation ST-99-010 1 11,990,12 Priority Tier 3 Total for: Priority I 27,890,21 Total for: Priority I 27,890,21 BLB Tail Signage/Wayfinder Plan City Facilities CF-19-035 3 150,00 Dwan Sand Bunker Trator Rakes City Facilities CF-21-018 3 80,00 Southgien Playground Replacement Park Development PD-18-012 3 300,00 Brookside Park Renovation Park Development PD-18-027 3 4,250,00 American Blvd at International Dr & Metro Dr East South Loop/Port Authority SL-16-011 3 1,485,00 American Blvd at International Dr & Metro Dr East South Loop/Port Authority SL-16-013 3 1,495,00 Vine Mile Creek Regional Trail Surface Transportation ST-15-005 3 4,957,70 Vine Mile Creek Regional Trail Sur	Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	1	2,330,000	
Subdivision Streets (undesignated) Surface Transportation ST-99-009 1 100,00 PMP-Street Reconstruction Surface Transportation ST-99-010 1 11,990,12 Total for: Priority I 27,890,21 Total for: Priority I 27,890,21 Priority Tier 3 BLB Trail Signage Wayfinder Plan City Facilities CF-21-018 3 80,000 Dwan Sand Bunker Tractor Rakes City Facilities CF-21-018 3 80,000 Southgien Playground Replacement Park Development PD-18-012 3 300,000 Studie Park Renovation Park Development PD-18-012 3 300,000 Brookside Park Renovation Park Development PD-18-012 3 4,250,000 American Blud at International Dr & Metro Dr East South Loop/Port Authority SL-16-011 3 1,450,00 American Bluelevard/30th Avenue (Signal) South Loop/Port Authority SL-16-013 3 1,450,00 Nine Mile Creek Regional Trail Surface Transportation ST-16-003 3 1,409,00 Vertard for: Priority J Surface Transportation ST-16-003 3 1,409,00 Ve	Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	413,644
Subdivision Streets (undesignated) Surface Transportation ST-99-009 1 100,00 PMP-Street Reconstruction Surface Transportation ST-99-010 1 11,990,12 Total for: Priority I 27,890,21 Total for: Priority I 27,890,21 Priority Tier 3 BLB Trail Signage Wayfinder Plan City Facilities CF-21-018 3 80,000 Dwan Sand Bunker Tractor Rakes City Facilities CF-21-018 3 80,000 Southgien Playground Replacement Park Development PD-18-012 3 300,000 Studie Park Renovation Park Development PD-18-012 3 300,000 Brookside Park Renovation Park Development PD-18-012 3 4,250,000 American Blud at International Dr & Metro Dr East South Loop/Port Authority SL-16-011 3 1,450,00 American Bluelevard/30th Avenue (Signal) South Loop/Port Authority SL-16-013 3 1,450,00 Nine Mile Creek Regional Trail Surface Transportation ST-16-003 3 1,409,00 Vertard for: Priority J Surface Transportation ST-16-003 3 1,409,00 Ve	Overlay of City Streets	Surface Transportation	ST-99-003	1	5,472,446
PMP-Street Reconstruction Surface Transportation ST-99-010 1 11,990,12 <i>Total for: Priority 1 is 7</i> ,890,21 Priority Tier 3 BLB Trail Signage/Wayfinder Plan City Facilities CF-19-035 3 150,000 BCA Piano Replacement City Facilities CF-21-018 3 80,000 Dwan Sand Bunker Tractor Rakes City Facilities CF-23-001 3 50,000 Southglen Playground Replacement Park Development PD-18-012 3 300,000 Brookside Park Renovation Park Development PD-22-003 3 500,000 American Bluevard/30th Avenue (Signal) South Loop/Port Authority SL-16-011 3 1,465,000 American Bluevard/30th Avenue (Signal) South Loop/Port Authority SL-16-013 3 1,050,000 Portand Avenue Corridor Bikeway Surface Transportation ST-15-005 3 4,957,700 West Bush Lake Road Trail Surface Transportation ST-18-003 3 1,409,000 Total for: Priority 7 Total for: Priority 3 1,479,170 Total for: Priority 3 1,409,000 Z032 Priority Tier 1 Sewer,			ST-99-009	1	100,000
Priority Tier 3 BLB Trail Signage/Wayfinder Plan BCA Piano Replacement Dwan Sand Bunker Tractor Rakes Southglen Playground Replacement Dwan Sand Bunker Tractor Rakes Southglen Playground Replacement Park Development Park Development Portarity Tier 3 Brookside Park Renovation Park Development Portal Attentional Dr & Metro Dr East South Loop/Port Authority Starface Transportation Strafter Trail (SW Gap) Surface Transportation Strafter Transportation			ST-99-010	1	11,990,125
BLB Trail Signage/Wayfinder Plan City Facilities CF-19-035 3 150,000 BCA Piano Replacement City Facilities CF-21-018 3 80,000 Dwan Sand Bunker Tractor Rakes City Facilities CF-23-001 3 50,000 Southglen Playground Replacement Park Development PD-18-012 3 300,000 Brookide Park Renovation Park Development PD-18-027 3 4,250,000 Haeg Park Improvements Park Development PD-22-003 3 500,000 American Biole vard/30th Avenue (Signal) South Loop/Port Authority SL-16-011 3 1,485,000 Portland Avenue Corridor Bikeway Surface Transportation ST-15-005 3 4,957,700 West Bush Lake Road Trail Surface Transportation ST-16-003 3 1,409,000 Total for 2031 Total for: Priority 3 1,4791,700 Zotal for: Priority 3 1,4791,700 Total for 2031 20,000 Sewer, Water and Stormwater SW-01-011 1 20,000,000 <t< td=""><td></td><td></td><td></td><td>Total for: Priority 1</td><td>27,890,215</td></t<>				Total for: Priority 1	27,890,215
BCA Piano Replacement City Facilities CF-21-018 3 80,000 Dwan Sand Bunker Tractor Rakes Park Development PD-18-012 3 300,000 Southglen Playground Replacement Park Development PD-18-027 3 4,250,000 Haeg Park Improvements Park Development PD-22-003 3 500,000 American Blvd at International Dr & Metro Dr East South Loop/Port Authority SL-16-011 3 1,485,000 American Boulevard/30th Avenue (Signal) South Loop/Port Authority SL-16-013 3 1,485,000 Portiand Avenue Corridor Bikeway Surface Transportation ST-15-005 3 4,957,700 West Bush Lake Road Trail Surface Transportation ST-16-003 3 1,409,000 Total for 2031	Priority Tier 3				
Dwan Sand Bunker Tractor RakesCity FacilitiesCF-23-001350,000Southglen Playground ReplacementPark DevelopmentPD-18-0123300,000Brookside Park RenovationPark DevelopmentPD-18-02734,250,000Haeg Park ImprovementsPark DevelopmentPD-22-0033500,000American Blvd at International Dr & Metro Dr EastSouth Loop/Port AuthoritySL-16-01131,485,000American Bulevard/30th Avenue (Signal)South Loop/Port AuthoritySL-16-01331,050,000Portland Avenue Corridor BikewaySurface TransportationST-15-00534,957,700West Bush Lake Road TrailSurface TransportationST-16-00331,409,000Total for 2031Total for 2031Total for 2031Total for 2031Well RehabilitationSewer, Water and StormwaterSW-01-0111200,000Storm Sewer Maintenance ProjectSewer, Water and StormwaterSW-06-0021890,000Watermain Asset Renewal/ReplacementSewer, Water and StormwaterSW-07-00112,500,000	BLB Trail Signage/Wayfinder Plan	City Facilities	CF-19-035	3	150,000
Dwan Sand Bunker Tractor RakesCity FacilitiesCF-23-001350,000Southglen Playground ReplacementPark DevelopmentPD-18-0123300,000Brookside Park RenovationPark DevelopmentPD-18-02734,250,000Haeg Park ImprovementsPark DevelopmentPD-22-0033500,000American Blvd at International Dr & Metro Dr EastSouth Loop/Port AuthoritySL-16-01131,485,000American Boulevard/30th Avenue (Signal)South Loop/Port AuthoritySL-16-01331,050,000Portland Avenue Corridor BikewaySurface TransportationST-15-00534,957,700West Bush Lake Road TrailSurface TransportationST-16-00331,409,000Total for 2031Total for 2031Total for 2031Total for 2031Well RehabilitationSewer, Water and StormwaterSW-01-0111200,000Storm Sewer Maintenance ProjectSewer, Water and StormwaterSW-06-0021890,000Watermain Asset Renewal/ReplacementSewer, Water and StormwaterSW-07-00112,500,000	BCA Piano Replacement	City Facilities	CF-21-018	3	80,000
Southglen Playground ReplacementPark DevelopmentPD-18-0123300,00Brookside Park RenovationPark DevelopmentPD-18-02734,250,00Haeg Park ImprovementsPark DevelopmentPD-22-0033500,00American Blvd at International Dr & Metro Dr EastSouth Loop/Port AuthoritySL-16-01131,485,00American Boulevard/30th Avenue (Signal)South Loop/Port AuthoritySL-16-01331,050,00Portland Avenue Corridor BikewaySurface TransportationST-15-00534,957,70West Bush Lake Road TrailSurface TransportationST-16-0033560,00Nine Mile Creek Regional TrailSurface TransportationST-18-00331,409,00Total for 2031Total for 2031Adject Priority 314,791,700Total for 2031Adject Priority 314,791,700Total for 2031Adject Priority 3Adject Priority 3		•	CF-23-001	3	50,000
Brookside Park Renovation Park Development PD-18-027 3 4,250,000 Haeg Park Improvements Park Development PD-22-003 3 500,000 American Blvd at International Dr & Metro Dr East South Loop/Port Authority SL-16-011 3 1,485,000 American Boulevard/30th Avenue (Signal) South Loop/Port Authority SL-16-013 3 1,050,000 Portland Avenue Corridor Bikeway Surface Transportation ST-15-005 3 4,957,700 West Bush Lake Road Trail Surface Transportation ST-16-003 3 1,409,000 Total for: Priority 3 14,791,700 Total for 2031 720,800,000 Total for 2031 Velter and Stormwater SW-01-011 1 200,000 Sewer, Water and Stormwater SW-01-011 1 200,000 Well Rehabilitation Sewer, Water and Stormwater SW-01-011 1 200,000 Water and Stormwater SW-06-002 1 890,000 Water and Stormwater SW-07-001 1 2,500,000	Southglen Playground Replacement	•	PD-18-012	3	300.000
Haeg Park ImprovementsPark DevelopmentPD-22-0033500,000American Blvd at International Dr & Metro Dr EastSouth Loop/Port AuthoritySL-16-01131,485,000American Boulevard/30th Avenue (Signal)South Loop/Port AuthoritySL-16-01331,050,000Portland Avenue Corridor BikewaySurface TransportationST-15-00534,957,700West Bush Lake Road Trail (SW Gap)Surface TransportationST-16-0033560,000Nine Mile Creek Regional TrailSurface TransportationST-18-00331,409,000Total for: Priority 314,791,700Total for: 203142,681,9112032Priority Tier 1Well RehabilitationSewer, Water and StormwaterSW-01-0111200,000Storm Sewer Maintenance ProjectSewer, Water and StormwaterSW-06-0021890,000Watermain Asset Renewal/ReplacementSewer, Water and StormwaterSW-07-00112,500,000		•		3	
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Portland Avenue Corridor Bikeway Surface Transportation ST-15-005 3 4,957,70 West Bush Lake Road Trail (SW Gap) Surface Transportation ST-16-003 3 560,00 Nine Mile Creek Regional Trail Surface Transportation ST-16-003 3 1,409,00 Total for 2031 Total for: Priority 3 14,791,70 Priority Tier 1 Well Rehabilitation Sewer, Water and Stormwater SW-01-011 1 200,000 Storm Sewer Maintenance Project Sewer, Water and Stormwater SW-06-002 1 890,000 Watermain Asset Renewal/Replacement Sewer, Water and Stormwater SW-07-001 1 2,500,000					
West Bush Lake Road Trail (SW Gap) Surface Transportation ST-16-003 3 560,00 Nine Mile Creek Regional Trail Surface Transportation ST-18-003 3 1,409,00 Total for: Priority 3 14,791,70 Total for 2031 Priority Tier 1 Well Rehabilitation Sewer, Water and Stormwater SW-01-011 1 200,00 Storm Sewer Maintenance Project Sewer, Water and Stormwater SW-06-002 1 890,00 Watermain Asset Renewal/Replacement Sewer, Water and Stormwater SW-07-001 1 2,500,00					
Nine Mile Creek Regional Trail Surface Transportation ST-18-003 3 1,409,00 Total for: Priority 3 14,791,70 Total for 2031 42,681,91 Priority Tier 1 Sewer, Water and Stormwater SW-01-011 1 200,00 Storm Sewer Maintenance Project Sewer, Water and Stormwater SW-06-002 1 890,00 Watermain Asset Renewal/Replacement Sewer, Water and Stormwater SW-07-001 1 2,500,00	•	•			
Total for 2031 42,681,91 2032 Priority Tier 1 Well Rehabilitation Sewer, Water and Stormwater SW-01-011 1 200,000 Storm Sewer Maintenance Project Sewer, Water and Stormwater SW-06-002 1 890,000 Watermain Asset Renewal/Replacement Sewer, Water and Stormwater SW-07-001 1 2,500,000	· · · · ·	•			1,409,000
Total for 2031 42,681,91 2032 Priority Tier 1 Well Rehabilitation Sewer, Water and Stormwater SW-01-011 1 200,000 Storm Sewer Maintenance Project Sewer, Water and Stormwater SW-06-002 1 890,000 Watermain Asset Renewal/Replacement Sewer, Water and Stormwater SW-07-001 1 2,500,000				Total for: Priority 3	14,791,700
2032Priority Tier 1Well RehabilitationSewer, Water and StormwaterSW-01-0111200,00Storm Sewer Maintenance ProjectSewer, Water and StormwaterSW-06-0021890,00Watermain Asset Renewal/ReplacementSewer, Water and StormwaterSW-07-00112,500,00		Total for 2031			
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Well RehabilitationSewer, Water and StormwaterSW-01-0111200,00Storm Sewer Maintenance ProjectSewer, Water and StormwaterSW-06-0021890,00Watermain Asset Renewal/ReplacementSewer, Water and StormwaterSW-07-00112,500,00	Priority Tier 1				
Watermain Asset Renewal/ReplacementSewer, Water and StormwaterSW-07-00112,500,000	Well Rehabilitation	Sewer, Water and Stormwater	SW-01-011	1	200,000
	Storm Sewer Maintenance Project	Sewer, Water and Stormwater	SW-06-002	1	890,000
	Watermain Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-07-001	1	2,500,000
	TMDL Study/Implementation Project	Sewer, Water and Stormwater	SW-07-004	1	20,000

Project Name	Department	Project #	Priority	Project Cost
Water System Fac. Twr/Reservoir Restoration	Sewer, Water and Stormwater	SW-10-001	1	250,000
Sewer Main Asset Renewal/Replacement	Sewer, Water and Stormwater	SW-19-001	1	2,000,000
Lift Station Improvement Project	Sewer, Water and Stormwater	SW-19-002	1	300,000
Water Treatment Plant Renewal	Sewer, Water and Stormwater	SW-19-004	1	600,000
SWMP/WPMP Project	Sewer, Water and Stormwater	SW-99-003	1	875,000
Meter Change Program	Sewer, Water and Stormwater	SW-99-011	1	500,000
Storm Main Asset Renewal/Replacement (PMP)	Sewer, Water and Stormwater	SW-99-015	1	2,400,000
Additional Intersection Signal Improvements	South Loop/Port Authority	SL-16-009	1	120,000
Signal & Traffic Mgmt Improvements	Surface Transportation	ST-13-001	1	426,053
Overlay of City Streets	Surface Transportation	ST-99-003	1	5,636,619
Subdivision Streets (undesignated)	Surface Transportation	ST-99-009	1	100,000
PMP-Street Reconstruction	Surface Transportation	ST-99-010	1	12,589,631
			Total for: Priority 1	29,407,303
Priority Tier 3				
Dwan Golf Course Exterior Fence Replacement	City Facilities	CF-21-037	3	400,000
Nine Mile Playground Replacement	Park Development	PD-18-011	3	300,000
Smith Park Improvements	Park Development	PD-19-017	3	4,700,000
			Total for: Priority 3	5,400,000
	Total for 2032			34,807,303
GRAND TOTAL	4			259,417,047

City of Bloomington, MN Project by Category Dept (10 yr) 2023 thru 2032

PROJECTS BY DEPARTMENT

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
City Facilities													
BLB Additional Picnic Shelter	CF-00-020) 3								500,000			500.000
Community Health and Wellness Center	CF-07-001	1 1		5,000,000	95,000,000								100,000,000
BCA Schneider Theater Seating Renovation	CF-14-003	3 1	160,000										160,000
Fire Station 2 Rebuild	CF-16-001	1 2			12,300,000								12,300,000
Fire Station 5 Rebuild	CF-16-003	3 3						14,000,000					14,000,000
Fire Station 6 Rebuild	CF-16-004	4 3								15,000,000			15,000,000
Equipment Maintenance Garage - New	CF-16-005	5 1		1,400,000	23,717,500								25,117,500
BLB Fishing Pier Replacement	CF-16-009	9 1	350,000										350,000
Dwan Clubhouse Replacement	CF-16-014	1 2				7, <mark>0</mark> 00,000							7,000,000
BFAC Improvements & Site Amenities	CF-16-032	2 3						10,000,000					10,000,000
BCA Greenberg Gallery Floor Replacement	CF-18-016	6 2							60,000				60,000
Civic Plaza Clock and Program Systems	CF-18-019	2				137,125							137,125
Civic Plaza Water Heater	CF-18-021	1 1		1 <mark>45,000</mark>									145,000
Public Works Fleet Garage Roof	CF-18-022	2 1	200,000										200,000
Civic Plaza Fire Alarm System	CF-18-028	3 1	700,000										700,000
Civic Plaza Interior Doors - Police Detention	CF-18-029	2			202,956								202,956
Public Works Fire Alarm System	CF-18-030) 2			337,209								337,209
Public Works Fleet Unit Heaters	CF-18-031	1 1	165,000										165,000
Western Maintenance Overhead Doors	CF-18-032	2 2				65,000							65,000
Public Works Fleet Emergency Generate	r CF-18-033	3 2			83,818								83,818
Public Works Fleet Paint Wall Finish	CF-18-034	¢ 1		300,000									300,000
Animal Shelter	CF-18-037	7 2			1,620,000								1,620,000
Art Center & Civic Plaza Counter+Sink Replacement	CF-19-001	1 1	800,000										800,000
Dwan Golf Course Renovation	CF-19-006	6 2					3,000,000						3,000,000
BCA Replace Furniture	CF-19-013	3 3							100,000				100,000
BLB Electronic Entrance Sign	CF-19-032	2 1		80,000									80,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
BLB Trail Signage/Wayfinder Plan	CF-19-03	5 3									150,000		150,000
BLB Beachhouse Restroom Remodel	CF-19-03	9 1		600,000									600,000
BLB Maintenance Shed Remodel	CF-19-042	2 2				350,000							350,000
BCA Concert Hall Expansion	CF-20-00	7 2			4,000,000	29,000,000							33,000,000
BCA Gallery Light Fixtures & Personal L Replace	ift CF-20-008	8 2			50,000								50,000
BCA Orchestra Shell Repair & Music Furniture	CF-20-00	9 2			50,000								50,000
BFAC Pool Filter and UV	CF-21-00	5 1	700,000										700,000
BCA Dance Studio and Rehearsal Hall Floor Replace	CF-21-010) 3						100,000					100,000
BCA Electric Kilns Replacement	CF-21-012	2 1		50,000									50,000
BCA Event Furniture and Soft Goods Replacement	CF-21-01	3 2			78,000								78,000
BCA Exterior Fly Loft Mural Replacemer	nt CF-21-014	4 1		150,000									150,000
BCA Gas Kiln and Ventilation Replacement	CF-21-01	5 1		90,000									90,000
BCA Piano Replacement	CF-21-018	8 3									80,000		80,000
BCA Schneider Theater Fabric Wall Covering Update	CF-21-020	0 1	60,000										60,000
BCA Schneider Theater Flooring Replac & Trap Door	ce CF-21-022	2 1	120,000										120,000
BCA Schneider Theater Hydrolic Lift System	CF-21-023	3 2				450,000							450,000
BCA Schneider Theater Performance ONLY Projection	CF-21-02	5 1							250,000				250,000
BIG Electric Zamboni Replacement 2023	3 CF-21-032	2 1	140,000										140,000
BIG Electric Zamboni Replacement 203) CF-21-03	3 3								167,000			167,000
Dwan Golf Course Exterior Fence Replacement	CF-21-03	7 3										400,000	400,000
Civic Plaza Carpet	CF-21-04	2				1,853,043							1,853,043
Civic Plaza Public Address System	CF-21-04	1 2				562,000							562,000
Public Works North Roof	CF-21-042	2 2				1,200,000							1,200,000
Salt Shed Roof	CF-21-043	3 2			125,000								125,000
Salt Shed Doors	CF-21-04	4 1		50,000									50,000
Civic Plaza Perimeter Heat	CF-21-04	5 3							3,727,513				3,727,513
Old Town Hall Fixtures, Alarm, Paint	CF-21-04	6 1		50,000									50,000
Old Town Hall Fixtures and Controls	CF-21-04	7 2					55,000						55,000
Fire Station 1 Renovation and Addition	CF-21-048	8 2				15,000,000							15,000,000
BIG Renovation Project	CF-22-00	1 1		35,000,000									35,000,000
BIG Parking Lot Mill and Overlay	CF-22-002	2 2				265,000							265,000
Dwan Electric Greens Mowers	CF-22-038	8 1	127,500										127,500
Dwan Electric Greens Mowers	CF-22-03	9 2				147,357							147,357

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Dwan Toro Sidewinders	CF-22-040) 3								106,000			106,000
Dwan Fairway Mower Replacement	CF-22-041	1 1		128,000									128,000
Dwan Fairway Mower Replacement	CF-22-042	2 2					71,991						71,991
Dwan Rough Mowers	CF-22-044	4 2			52,000								52,000
Dwan 1250 Turf Sprayer	CF-22-045	5 3						75,000					75,000
BLB Shade Structures	CF-22-046	6 1	50,000										50,000
Dwan Sand Bunker Tractor Rakes	CF-23-001	1 3									50,000		50,000
Dwan Electric Utility Vehicles	CF-23-002	2 3							72,000				72,000
BCA Clay Studio Ventalation Upgrade	CF-23-003	3 1		60,000									60,000
BCA Classroom Sink, Cabinets & Countertop Upgrades	CF-23-004	4 2					120,000						120,000
BCA Studio Laser Projection and Wi-Fi Systems	CF-23-005	5 2					150,000						150,000
BCA Window Shade Replacement	CF-23-006	6 3						50,000					50,000
BCA Dance Studio Dressing & Bathroom Room Addition	CF-23-007	7 3								644,000			644,000
BFAC Pool Shell Maintenance	CF-23-008	8 2			200,000								200,000
Public Works North Garage Mechanical Door Openers	CF-23-009	9 1	60,000										60,000
Admin Dept. Storage Area in City Hall	CF-23-010) 1	600,000										600,000
Engineer/Fleet Space Renovations	CF-23-011	1 2			600,000	1 <mark>,</mark> 500,000							2,100,000
Western Maintenance Study and Improvements	CF-23-012	2 1	50,000	500,000									550,000
Small Business Development Center (SBDC)	CF-23-013	3 1	300,000	1,500,000									1,800,000
City F	Facilitie	es Total	4,582,500	45, <mark>103,0</mark> 00	138,416,483	57,5 <mark>29,52</mark> 5	3,396,991	24,225,000	4,209,513	16,417,000	280,000	400,000	294,560,012
Park Development	_												
Running Park Bldg Replacement & Site Improvements	PD-15-008	83								4,250,000			4,250,000
MN DNR State Trail Connections and Signage	PD-15-012	2 1		250,000									250,000
River Ridge Playground Replacement	PD-17-014	4 2					400,000						400,000
West Bush Lake 1 Playground Replacement	PD-17-01	7 2			250,000								250,000
Valley View Park Improvements	PD-18-006	6 3							4,250,000				4,250,000
Fenlason Playground Replacement	PD-18-010	0 2			400,000								400,000
Nine Mile Playground Replacement	PD-18-01	1 3										300,000	300,000
Southglen Playground Replacement	PD-18-012	2 3									300,000		300,000
East Bush Lake Trails	PD-18-013	3 3							1,300,000				1,300,000
Smith Playground Replacement	PD-18-01	5 1	500,000										500,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
East Bush Lake Shelter 3 Playground Replacement	PD-18-020	0 2			250,000								250,000
West Bush Lake Shelter 2 Playground Replacement	PD-18-024	4 2			250,000								250,000
Brookside Park Renovation	PD-18-027	7 3									4,250,000		4,250,000
Smith Park Improvements	PD-19-017	7 3										4,700,000	4,700,000
Moir Park Improvements	PD-20-001	1 2			4,600,000								4,600,000
Dred Scott Park Improvements	PD-20-002	2 2					5,000,000						5,000,000
Bryant Park Renovation	PD-21-002	2 1		5,000,000									5,000,000
Bryant Park Natural Resources	PD-21-003	3 1		100,000									100,000
Brye Park Improvements	PD-22-002	2 3								750,000			750,000
Haeg Park Improvements	PD-22-003	3 3									500,000		500,000
Parkers Picnic Bike Park & Site Amenitie	s PD-22-007	7 2				500,000							500,000
Tretbaugh Park Renovation	PD-22-010	0 1		650,000									650,000
Ridgeview Park Bike Skills Park	PD-22-011	1 3							750,000				750,000
Tretbaugh Natural Resources Restoratio	n ^{PD-22-016}	6 1		100,000									100,000
Moir-Central Park Natural Resources Restoration	PD-22-017	7 2			300,000								300,000
Parking Lot Maintenance and Reconstruction 2023	PD-22-020	0 1	150,000										150,000
Dred Scott and Gene Kelly Playfield Dugouts	PD-23-001	1 1		350,000									350,000
Red Haddox Improvements	PD-23-002	2 1	350,000										350,000
Bush Lake and Central Park Natural Resources	PD-23-003	3 1	350,000										350,000
MN River Valley Natural Resources	PD-23-004	4 1	100,000										100,000
Moir-Central Park Natural Resource & Trail Improv.	PD-23-005	5 2			20,000,000								20,000,000
Park Deve	lopmen	nt Total	1,450,000	6,450,000	26,050,000	500,000	5,400,000		6,300,000	5,000,000	5,050,000	5,000,000	61,200,000
Sewer, Water and Stormwa	ter												
	SW-01-01	1 1	100.000	4 959 999	200.000	202.000	000 000	202.000	000 000	000 000	000 000	000 000	2 250 000
Well Rehabilitation	SW-01-01 SW-02-01		100,000	1,350,000	300,000	300,000	200,000	300,000	200,000	200,000	200,000	200,000	3,350,000
Mechanical Dewatering WTP	SW-02-01		F22 000	EE2 000	4,500,000	740 000	760 000	704 000	015 000	820 500	064.000	000 000	4,500,000
Storm Sewer Maintenance Project			533,000	553,000	724,000	746,000	768,000	791,000	815,000	839,500	864,000	890,000	7,523,500
Watermain Asset Renewal/Replacement			1,000,000	500,000	1,000,000	1,200,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	2,500,000	14,700,000
TMDL Study/Implementation Project	SW-07-00		25,000	120,000	170,000	150,000	275,000	20,000	85,000	20,000	20,000	20,000	905,000
Water System Fac. Twr/Reservoir Restoration	SW-10-00		600,000	0	250,000	250,000	150,000	150,000	150,000	150,000	250,000	250,000	2,200,000
SOLO Watermain West	SW-16-00			2,700,000									2,700,000
84th San Sewer between EBLR & Norman Center Drive	SW-16-01.	2 2					1,540,000						1,540,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
84th San Sewer b/t Norman Center Dr & Stanley Rd	SW-16-01	3 2					1,980,000						1,980,000
Sewer Main Asset Renewal/Replacemen	t SW-19-00	1 1	1,100,000	1,000,000	1,000,000	1,500,000	1,500,000	2,500,000	3,000,000	3,000,000	2,000,000	2,000,000	18,600,000
Lift Station Improvement Project	SW-19-00	2 1	150,000	150,000	120,000	500,000	500,000	500,000	500,000	500,000	300,000	300,000	3,520,000
Water Treatment Plant Renewal	SW-19-00	4 1	790,000	650,000	850,000	660,000	715,000	715,000	715,000	715,000	600,000	600,000	7,010,000
American Blvd. SOLO Capacity Improvements	SW-19-00	5 1	200,000										200,000
Normandale Lake - Vegetation Treatmen Activity	t SW-20-00	3 1	25,000	25,000	25,000								75,000
Augmentation Well Abandonment	SW-20-00	4 1		35,000									35,000
Corridors of Commerce Project	SW-20-00	5 1	1,000,000	1,000,000									2,000,000
Penn-American 35W Sanitary Sewer	SW-20-00	6 2			4,700,000								4,700,000
Lyndale Ave Corridor Storm Improvements	SW-20-00	7 2			500,000	500,000	1,000,000	500,000	1,000,000				3,500,000
Nine Mile Creek Streambank Stabilization	SW-21-00	1 2			1,250,000	1,250,000							2,500,000
Ecosystem Enhancement Project	SW-22-00	1 1	150,000	150,000									300,000
SWMP/WPMP Project	SW-99-00	3 1	670,000	690,000	710,000	730,000	750,000	780,000	800,000	825,000	850,000	875,000	7,680,000
Meter Change Program	SW-99-01	1 1	0	0	1,000,000	1,000,000	1,050,000	1,050,000	500,000	500,000	500,000	500,000	6,100,000
Storm Main Asset Renewal/Replacement (PMP)	SW-99-01	5 1	1,850,000	1,900,000	1,950,000	2,000,000	2,100,000	2,150,000	2,200,000	2,270,000	2,330,000	2,400,000	21,150,000
Sewer, Water and Stor	mwate	r Total	8,193,000	10,823,000	19,049,000	10 <mark>,</mark> 786,000	14,028,000	10, <mark>956</mark> ,000	11,465,000	11,019,500	9,914,000	10,535,000	116,768,500
South Loop/Port Authority													
	SL-07-003	1	100.000	010.000									040.000
Trail Heads and Connections			102,600	216,000	100 000								318,600
33rd Ave at EOSR Signal	SL-07-004		450 550	81,000	432,000	10-0		(== 0.00					513,000
South Loop - Creative Placemaking	SL-15-002		150,756	156,185	161,622	167,055	172,474	177,863	183,210				1,169,165
South Loop Pedestrian Wayfinding	SL-16-002									82,500			82,500
30th Ave at EOSR Signal	SL-16-003						687,500						687,500
24th Avenue Corridor	SL-16-005							5,225,000					5,225,000
I-494/24th Avenue (dual right turn)	SL-16-006				110,000	550,000							660,000
I-494/34th Avenue (DDI)	SL-16-007					1,650,000							1,650,000
Additional Intersection Signal Improvements	SL-16-009		91,300			99,000			106,700			120,000	417,000
Lindau Lane at IKEA Way and 22nd Avenue	SL-16-010				164,000								164,000
American Blvd at International Dr & Metro Dr East	SL-16-011	3									1,485,000		1,485,000
East Old Shakopee Road/28th Avenue	SL-16-012	2			1,868,400								1,868,400
American Boulevard/30th Avenue (Signa) SL-16-013	3									1,050,000		1,050,000
South Loop District Dynamic Message Signs (DMS)	SL-20-001	3								790,000			790,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
South Loop/Port A	uthorit	y Total	344,656	453,185	2,736,022	2,466,055	859,974	5,402,863	289,910	872,500	2,535,000	120,000	16,080,165
Surface Transportation													
Reconstruct Portland & I494 Bridge	ST-03-001	1	500,000										500,000
Interchange Improvement I494 & I35W(NB35W - WB494)	ST-03-003	3 1	1,500,000										1,500,000
84th Street Pedestrian Bridge Replacement	ST-12-004	4 1			257,400	2,602,600							2,860,000
Signal & Traffic Mgmt Improvements	ST-13-001	1	278,100	300,348	324,376	356,813	367,517	378,543	389,899	401,596	413,644	426,053	3,636,889
Portland Avenue Corridor Bikeway	ST-15-005	5 3									4,957,700		4,957,700
Xerxes Avenue Corridor Bikeway	ST-15-006	6 2					1,699,500						1,699,500
35W Parallel Route Bikeway	ST-15-007	3						789,000					789,000
West Bush Lake Road Trail (SW Gap)	ST-16-003	3 3									560,000		560,000
Intersection Improvements at Olson and W 102nd St	ST-16-004	ŧ 1	513,000										513,000
East Bush Lake Rd Multi-Modal Connection	ST-16-009) 2				3,223,000							3,223,000
Old Shakopee Rd & Old Cedar Av Intersection Improv	ST-17-003	3 1		797,500	988,750	3,231,775							5,018,025
Nine Mile Creek Regional Trail	ST-18-003	3 3									1,409,000		1,409,000
PMP ROW Trail Program	ST-18-004	F 1	732,000	2,383,500	2,383,500	458,000		25,000	1,700,000	600,000			8,282,000
France Ave + Minnesota Drive Improvements	ST-19-001	1	2,950,000										2,950,000
Corridors of Commerce Project	ST-19-002	2 1	1,000,000										1,000,000
MNDOT 35W Frontage Road Turn back	_ ST-19-004	1 2			3,785,400								3,785,400
MNDOT 35W Frontage Road Turn back	_ ST-19-005	5 2			1,070,280								1,070,280
Am Blvd/Normandale Lake Blvd Intersection Imp.	ST-19-006	5 2					346,500						346,500
American Blvd EB to Penn Ave SB Right Turn Lane	ST-19-008	3 2							600,000				600,000
Penn Ave NB to American Blvd WB Left Turn Lane	ST-19-009	9 1							3,360,000				3,360,000
Old Shakopee Road & Xerxes Ave Intersection Imp.	ST-19-010) 1	200,000										200,000
Lyndale RR Crossing Improvement Near 95th Street	ST-19-011	1		176,000									176,000
Pedestrian Bridge Over Normandale Blvo at 84th St.] ST-19-013	3						5,500,000					5,500,000
Lower Lyndale Avenue Reconstruction	ST-20-002	? 1		2,400,000									2,400,000
Normandale Blvd @ 98th St Safety Improvement	ST-20-004	1	350,000										350,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Normandale at 102nd Street - Right Turr Lane	ST-20-005	5 1		324,000									324,000
Nicollet Avenue Reconstruction	ST-20-006	§ 1		594,000	2,112,000	1,815,000	15,290,000	23,595,000					43,406,000
12th Ave at 86th St Signal Removal Ped Enhance	ST-21-001	1		37,800									37,800
Pedestrian Crossing Safety Enhancements	ST-21-003	3 1		397,440									397,440
CSAH 1/99th Street/Dupont Signal Replacement	ST-22-001	1				880,000							880,000
82nd and Penn Intersection	ST-22-002	? 1	475,200										475,200
Henn Cty Portland Ave - FYA Project Cost Share	ST-22-003	8 1	266,000										266,000
Valley View Schools Area SRTS Improvements	ST-23-001	1				630,000							630,000
Tretbaugh Park Connectivity Improvements	ST-23-002	2 1		25,000									25,000
Bryant Park Connectivity Improvements	ST-23-003	3 1		47,000									47,000
Overlay of City Streets	ST-99-003	3 1	5,400,000	5,005,800	5,155,974	4,720,580	4,862,19 <mark>8</mark>	5,008,064	5,158,305	5, <mark>313</mark> ,055	5,472,446	5,636,619	51,733,041
Subdivision Streets (undesignated)	ST-99-009) 1	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	8,115,387	8,521,156	8,947,213	<mark>9,394,575</mark>	9,864,304	10,357,519	10,875,396	11,419,166	11,990,125	12,589,631	102,074,472
Surface Transp	ortatio	n Total	22,379,687	21,109,544	25,124,893	27,412,343	32,530,019	45,753,126	22,183,600	17,833,817	24,902,915	18,752,303	257,982,247
GRAN	D TO	ΓAL	36,949,843	83,938,729	<mark>211,3</mark> 76,398	98, <mark>693,92</mark> 3	56,214,984	86,336,989	44,448,023	51,142,817	42,681,915	34,807,303	746,590,924

City of Bloomington, MN

Project by Category Dept (10 yr)

2023 thru 2032

FUNDING SOURCE SUMMARY

Source	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4110 Infrastructure Replacement	4,900,000	4,505,800	4,655,974	4,220,580	4,362,198	4,508,064	4,658,305	4,813,055	4,972,446	5,136,619	46,733,041
4115 PMP Trails	732,000	2,343,500	2,833,500	1,138,000	2,020,500	2,477,500	1,660,000	600,000	1,867,000		15,672,000
4125 Franchise Funds		72,000									72,000
4130 State Aid-Local	3,344,100	1,117,271	515,626	356,813	367,517	378,543	2,269,899	401,596	413,644	426,053	9,591,062
4140 State Aid - ROW Acquisition		725,000	75,000								800,000
4300 South Loop Development	544,656	2,073,185	2,736,022	2,466,055	859,974	5, <mark>402</mark> ,863	289,910	872,500	2,535,000	120,000	17,900,165
4400 Park Development	850,000	1,000,000									1,850,000
6100 Water Utility	2,526,000	3,580,000	7,900,000	3,410,000	3,615,000	3,715,000	3,065,000	3,565,000	3,550,000	4,050,000	38,976,000
6150 Wastewater Utility	1,330,000	1,150,000	1,820,000	2,000,000	2,000,000	<mark>3,</mark> 000,000	3,500,000	3,500,000	2,300,000	2,300,000	22,900,000
6200 Storm Water Utility	4,253,000	4,355,000	4,194,000	<mark>4</mark> ,241,000	4,645,000	4,241,000	4,825,000	3,954,500	4,064,000	4,185,000	42,957,500
6400 Golf Courses	127,500	128,000	52,000	147,357	<mark>71</mark> ,991	75,000	72,000	106,000	50,000		829,848
6450 Ice Garden	140,000							167,000			307,000
6500 Art Center	340,000	<mark>3</mark> 50,000	178,000	<mark>4</mark> 50,000	270,000	150,000	310,000	644,000	80,000		2,772,000
6550 Aquatics	50,000	80,000	200,000						150,000		480,000
7700 Facilites Maintenance	1,975,000	1,045,000	1,348,983	5,317,168	55,000	5,000,000	3,827,513				18,568,664
Charter Bonds		5,25 <mark>0,000</mark>	6,620,000	7,765,000	8,400,000	5,000,000	5,000,000	5,000,000	5,050,000	5,400,000	53,485,000
CIP Bonds			37,417,500	15,000,000		14,000,000		15,000,000			81,417,500
Donations - Park Related	150,000										150,000
Federal Grants & Funds	2,279,200	1,411,200		4,221,000					457,000		8,368,400
Grants & Funds	400,000	1,600,000	300,000		883,500	441,000	800,000		4,490,700		8,915,200
Hennepin County	882,000	524,000	1,457,000	2,160,887	11,815,000	17,622,500	1,320,000				35,781,387
Local Government Funds & Grants	60,000	218,000	340,000	1,118,000	248,000	1,295,500	75,000				3,354,500
MnDOT	100,000		4,855,680	440,000							5,395,680
Municipal State Aid (MSA)	2,251,000	1,676,540	1,722,500	1,955,888	3,270,500	3,572,500	1,000,000	1,000,000	1,112,000	1,000,000	18,560,928
Other Sources	600,000	40,182,857	124,000,000	30,000,000							194,782,857
PIR Bonds & Assessments	7,715,387	8,121,156	8,547,213	8,994,575	9,464,304	9,957,519	10,475,396	11,019,166	11,590,125	12,189,631	98,074,472
State & Met Council Grants & Funds	350,000	1,030,220	750,000	350,000			1,300,000	500,000			4,280,220
Strategic Priorities	350,000										350,000
Tax Abatement			257,400	2,941,600	3,866,500	5,500,000					12,565,500

GRAND TOTAL

36,249,843 82,538,729 212,776,398 98,693,923 56,214,984 86,336,989 44,448,023

51,142,817 42,681,915 34,807,303 745,890,924

City of Bloomington, MN Project by Category Dept (10 yr)

2023 thru 2032

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4110 Infrastructure Repl	acemer	nt											
Overlay of City Streets	ST-99-00	³ 1	4,900,000	4,505,800	4,655,974	4,220,580	4,362,198	4,508,064	4,658,305	4,813,055	4,972,446	5,136,619	46,733,041
4110 Infrastructure Repl	acemen	t Total	4,900,000	4,505,800	4,655,974	4,220,580	4,362,198	4,508,064	4,658,305	4,813,055	4,972,446	5,136,619	46,733,041
4115 PMP Trails													
Portland Avenue Corridor Bikeway	ST-15-00	5 3									915,000		915,000
Xerxes Avenue Corridor Bikeway	ST-15-00	6 2					816,000						816,000
35W Parallel Route Bikeway	ST-15-00	7 3						<mark>348</mark> ,000					348,000
East Bush Lake Rd Multi-Modal Connection	ST-16-00	9 2				230,000							230,000
Nine Mile Creek Regional Trail	ST-18-00	3 3									952,000		952,000
PMP ROW Trail Program	ST-18-00	4 1	732,000	<mark>2,3</mark> 43,500	2,383,500	4 <mark>5</mark> 8,000		25,000	1,660,000	600,000			8,202,000
Nicollet Avenue Reconstruction	ST-20-00	6 1			450,000	4 <mark>50,000</mark>	1,204,500	2,104,500					4,209,000
4115 PM	P Trail	s Total	732,000	2,343,500	2,833,500	1,138,000	2,020,500	2,477,500	1,660,000	600,000	1,867,000		15,672,000
4125 Franchise Funds													
Tretbaugh Park Connectivity Improvements	ST-23-00	2 1		25,000									25,000
Bryant Park Connectivity Improvements	ST-23-00	3 1		47,000									47,000
4125 Franchis	se Fund	s Total		72,000									72,000
4130 State Aid-Local													
Interchange Improvement I494 & I35W(NB35W - WB494)	ST-03-00	³ 1	1,500,000										1,500,000
Signal & Traffic Mgmt Improvements	ST-13-00	1 1	278,100	300,348	324,376	356,813	367,517	378,543	389,899	401,596	413,644	426,053	3,636,889
Old Shakopee Rd & Old Cedar Av Intersection Improv	ST-17-00	3 1			191,250								191,250
Corridors of Commerce Project	ST-19-00	2 1	1,000,000										1,000,000

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
American Blvd EB to Penn Ave SB Right Turn Lane	ST-19-00	8 2							600,000				600,000
Penn Ave NB to American Blvd WB Left Turn Lane	ST-19-00	9 1							1,280,000				1,280,000
Old Shakopee Road & Xerxes Ave Intersection Imp.	ST-19-01	0 1	175,000										175,000
Lower Lyndale Avenue Reconstruction	ST-20-00	2 1		816,923									816,923
Normandale Blvd @ 98th St Safety Improvement	ST-20-00-	4 1	325,000										325,000
82nd and Penn Intersection Improvements	ST-22-00	2 1	66,000										66,000
4130 State A	id-Loca	l Total	3,344,100	1,117,271	515,626	356,813	367,517	378,543	2,269,899	401,596	413,644	426,053	9,591,062
4140 State Aid - ROW A	cquisiti	on											
Old Shakopee Rd & Old Cedar Av Intersection Improv	ST-17-00	3 1		725,000	75,000								800,000
4140 State Aid - ROW Ac	quisitio	n Total		725,000	75,000								800,000
4300 South Loop Develop	ment												
Trail Heads and Connections	SL-07-00	3 1	102,600	216,000									318.600
33rd Ave at EOSR Signal	SL-07-004		102,000	81,000	432,000								513,000
South Loop - Creative Placemaking	SL-15-002	2 1	150,756	156,185	161,622	167,055	172,474	177,863	183,210				1,169,165
South Loop Pedestrian Wayfinding	SL-16-002	2 3								82,500			82,500
30th Ave at EOSR Signal	SL-16-003	3 1					687,500						687,500
24th Avenue Corridor	SL-16-00	5 1						5,225,000					5,225,000
I-494/24th Avenue (dual right turn)	SL-16-00	5 1			110,000	550,000							660,000
I-494/34th Avenue (DDI)	SL-16-00	7 2				1,650,000							1,650,000
Additional Intersection Signal Improvements	SL-16-00	9 1	91,300			99,000			106,700			120,000	417,000
Lindau Lane at IKEA Way and 22nd Avenue	SL-16-010) 2			164,000								164,000
American Blvd at International Dr & Metro Dr East	SL-16-01	1 3									1,485,000		1,485,000
East Old Shakopee Road/28th Avenue	SL-16-012	2 2			1,868,400								1,868,400
American Boulevard/30th Avenue (Signal)	SL-16-013	3 3									1,050,000		1,050,000
South Loop District Dynamic Message Signs (DMS)	SL-20-00	1 3								790,000			790,000
SOLO Watermain West	SW-16-00	9 1		1,620,000									1,620,000

Source	#	Priorit	y 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
American Blvd. SOLO Capacity Improvements	SW-19-00	05 1	200,000										200,000
4300 South Loop Deve	elopmen	t Total	544,656	2,073,185	2,736,022	2,466,055	859,974	5,402,863	289,910	872,500	2,535,000	120,000	17,900,165
4400 Park Development													
Smith Playground Replacement	PD-18-01	15 1	500,000										500,000
Tretbaugh Park Renovation	PD-22-01	10 1		650,000									650,000
Parking Lot Maintenance and Reconstruction 2023	PD-22-02	20 1	150,000										150,000
Dred Scott and Gene Kelly Playfield Dugouts	PD-23-00)1 1		350,000									350,000
Red Haddox Improvements	PD-23-00	02 1	100,000										100,000
MN River Valley Natural Resources	PD-23-00	04 1	100,000										100,000
4400 Park Deve	elopmen	ıt Total	850,000	1,000,000									1,850,000
6100 Water Utility													
Henn Cty Portland Ave - FYA Project Cost Share	ST-22-00	93 1	36,000										36,000
Well Rehabilitation	SW-01-0	11 1	100,000	1,350,000	300,000	300,000	200,000	300,000	200,000	200,000	200,000	200,000	3,350,000
Mechanical Dewatering WTP	SW-02-0	11 2			4,500,000								4,500,000
Watermain Asset Renewal/Replacement	SW-07-00	01 1	1,000,000	500,000	1,000,000	1,200,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	2,500,000	14,700,000
Water System Fac. Twr/Reservoir Restoration	SW-10-00	01 1	600,000	0	250,000	2 <mark>50</mark> ,000	150,000	150,000	150,000	150,000	250,000	250,000	2,200,000
SOLO Watermain West	SW-16-00	09 1		1,0 <mark>80,00</mark> 0									1,080,000
Water Treatment Plant Renewal	SW-19-00	04 1	790,000	650,000	850,000	660,000	715,000	715,000	715,000	715,000	600,000	600,000	7,010,000
Meter Change Program	SW-99-0	11 1	0	0	1,000,000	1,000,000	1,050,000	1,050,000	500,000	500,000	500,000	500,000	6,100,000
6100 Wate	er Utilit	y Total	2,526,000	3,580,000	7,900,000	3,410,000	3,615,000	3,715,000	3,065,000	3,565,000	3,550,000	4,050,000	38,976,000
6150 Wastewater Utility													
France Ave + Minnesota Drive Improvements	ST-19-00	1	80,000										80,000
Sewer Main Asset Renewal/Replacement	SW-19-00	01 1	1,100,000	1,000,000	1,000,000	1,500,000	1,500,000	2,500,000	3,000,000	3,000,000	2,000,000	2,000,000	18,600,000
Lift Station Improvement Project	SW-19-00	02 1	150,000	150,000	120,000	500,000	500,000	500,000	500,000	500,000	300,000	300,000	3,520,000
Penn-American 35W Sanitary Sewer	SW-20-00	06 2			700,000								700,000
6150 Wastewate	er Utility	y Total	1,330,000	1,150,000	1,820,000	2,000,000	2,000,000	3,000,000	3,500,000	3,500,000	2,300,000	2,300,000	22,900,000

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6200 Storm Water Utility													
Storm Sewer Maintenance Project	SW-06-00	2 1	533,000	553,000	724,000	746,000	768,000	791,000	815,000	839,500	864,000	890,000	7,523,500
TMDL Study/Implementation Project	SW-07-00-	4 1	25,000	12,000	35,000	15,000	27,000	20,000	10,000	20,000	20,000	20,000	204,000
Normandale Lake - Vegetation Treatment Activity	SW-20-00	³ 1	25,000	25,000	25,000								75,000
Augmentation Well Abandonment	SW-20-00-	4 1		25,000									25,000
Corridors of Commerce Project	SW-20-00	5 1	1,000,000	1,000,000									2,000,000
Lyndale Ave Corridor Storm Improvements	SW-20-00	7 2			500,000	500,000	1,000,000	500,000	1,000,000				3,500,000
Nine Mile Creek Streambank Stabilization	SW-21-00	1 2			250,000	250,000							500,000
Ecosystem Enhancement Project	SW-22-00	1 1	150,000	150,000									300,000
SWMP/WPMP Project	SW-99-00	3 1	670,000	690,000	710,000	730,000	750,000	780,000	800,000	825,000	850,000	875,000	7,680,000
Storm Main Asset Renewal/Replacement (PMP)	SW-99-01	5 1	1,850,000	1,900,000	1,950,000	2,000,000	2,100,000	2,150,000	2,200,000	2, <mark>270,000</mark>	2,330,000	2,400,000	21,150,000
6200 Storm Wate	r Utility	7 Total	4,253,000	4,355,000	4,194,000	4,241,000	4,645,000	4,241,000	4,825,000	3,954,500	4,064,000	4,185,000	42,957,500
6400 Golf Courses													
Dwan Electric Greens Mowers	CF-22-038	3 1	127,500										127,500
Dwan Electric Greens Mowers	CF-22-039	2				147,357							147,357
Dwan Toro Sidewinders	CF-22-040) 3								106,000			106,000
Dwan Fairway Mower Replacement	CF-22-041	1		128,000									128,000
Dwan Fairway Mower Replacement	CF-22-042	2 2					71,991						71,991
Dwan Rough Mowers	CF-22-044	4 2			52,000								52,000
Dwan 1250 Turf Sprayer	CF-22-045	5 3						75,000					75,000
Dwan Sand Bunker Tractor Rakes	CF-23-001	3									50,000		50,000
Dwan Electric Utility Vehicles	CF-23-002	2 3							72,000				72,000
6400 Golf	Courses	s Total	127,500	128,000	52,000	147,357	71,991	75,000	72,000	106,000	50,000		829,848
6450 Ice Garden													
BIG Electric Zamboni Replacement 2023	CF-21-032	2 1	140,000										140,000
BIG Electric Zamboni Replacement 2030	CF-21-033	3 3								167,000			167,000
6450 Ice	Garden	Total	140,000							167,000			307,000

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6500 Art Center													
BCA Schneider Theater Seating Renovation	CF-14-003	8 1	160,000										160,000
BCA Greenberg Gallery Floor Replacement	CF-18-016	2							60,000				60,000
BCA Gallery Light Fixtures & Personal Lift Replace	CF-20-008	2			50,000								50,000
BCA Orchestra Shell Repair & Music Furniture	CF-20-009	2			50,000								50,000
BCA Dance Studio and Rehearsal Hall Floor Replace	CF-21-010	3						100,000					100,000
BCA Electric Kilns Replacement	CF-21-012	? 1		50,000									50,000
BCA Event Furniture and Soft Goods Replacement	CF-21-013	2			78,000								78,000
BCA Exterior Fly Loft Mural Replacement	CF-21-014	! 1		150,000									150,000
BCA Gas Kiln and Ventilation Replacement	CF-21-015	i 1		90,000									90,000
BCA Piano Replacement	CF-21-018	3									80,000		80,000
BCA Schneider Theater Fabric Wall Covering Update	CF-21-020) 1	60,000										60,000
BCA Schneider Theater Flooring Replace & Trap Door	CF-21-022	2 1	120,000										120,000
BCA Schneider Theater Hydrolic Lift System	CF-21-023	2				4 <mark>5</mark> 0,000							450,000
BCA Schneider Theater Performance ONLY Projection	CF-21-025	; 1							250,000				250,000
BCA Clay Studio Ventalation	CF-23-003	1		60,000									60,000
BCA Classroom Sink, Cabinets & Countertop Upgrades	CF-23-004	2					120,000						120,000
BCA Studio Laser Projection and Wi- Fi Systems	CF-23-005	5 2					150,000						150,000
BCA Window Shade Replacement	CF-23-006	5 3						50,000					50,000
BCA Dance Studio Dressing & Bathroom Room Addition	CF-23-007	3								644,000			644,000
6500 Art	t Center	Total	340,000	350,000	178,000	450,000	270,000	150,000	310,000	644,000	80,000		2,772,000
6550 Aquatics													
BLB Electronic Entrance Sign	CF-19-032	2 1		80,000									80,000
BLB Trail Signage/Wayfinder Plan	CF-19-035	; 3		·							150,000		150,000
BLB Shade Structures	CF-22-046	6 1	50,000										50,000

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
BFAC Pool Shell Maintenance	CF-23-00	8 2			200,000								200,000
6550 A	Aquatics	s Total	50,000	80,000	200,000						150,000		480,000
7700 Facilites Maintenan	ce												
BFAC Improvements & Site Amenities	CF-16-03	2 3						5,000,000					5,000,000
Civic Plaza Clock and Program Systems	CF-18-01	9 2				137,125							137,125
Civic Plaza Water Heater	CF-18-02	1 1		145,000									145,000
Public Works Fleet Garage Roof	CF-18-02	2 1	200,000										200,000
Civic Plaza Fire Alarm System	CF-18-02	8 1	700,000										700,000
Civic Plaza Interior Doors - Police Detention	CF-18-02	9 2			202,956								202,956
Public Works Fire Alarm System	CF-18-03	0 2			337,209								337,209
Public Works Fleet Unit Heaters	CF-18-03	1 1	165,000										165,000
Western Maintenance Overhead Doors	CF-18-03	2 2				65,000							65,000
Public Works Fleet Emergency Generator	CF-18-03	3 2			83,818								83,818
Public Works Fleet Paint Wall Finish	CF-18-034	4 1		300,000									300,000
Art Center & Civic Plaza Counter+Sink Replacement	CF-19-00	1 1	800,000										800,000
BCA Replace Furniture	CF-19-01	3 3							100,000				100,000
Civic Plaza Carpet	CF-21-04	0 2				1,8 <mark>53,</mark> 043							1,853,043
Civic Plaza Public Address System	CF-21-04	1 2				562,000							562,000
Public Works North Roof	CF-21-04	2 2				1,200,000							1,200,000
Salt Shed Roof	CF-21-04	3 2			125,000								125,000
Salt Shed Doors	CF-21-04	4 1		50,000									50,000
Civic Plaza Perimeter Heat	CF-21-04	5 3							3,727,513				3,727,513
Old Town Hall Fixtures, Alarm, Paint	CF-21-04	6 1		50,000									50,000
Old Town Hall Fixtures and Controls	CF-21-04	7 2					55,000						55,000
Public Works North Garage Mechanical Door Openers	CF-23-00	9 1	60,000										60,000
Engineer/Fleet Space Renovations	CF-23-01	1 2			600,000	1,500,000							2,100,000
Western Maintenance Study and Improvements	CF-23-01	2 1	50,000	500,000									550,000
7700 Facilites Main	tenanco	e Total	1,975,000	1,045,000	1,348,983	5,317,168	55,000	5,000,000	3,827,513				18,568,664
Charter Bonds													
Dwan Clubhouse Replacement	CF-16-01-	4 2				7,000,000							7,000,000

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
BFAC Improvements & Site Amenities	CF-16-032	2 3						5,000,000					5,000,000
Animal Shelter	CF-18-03	7 2			1,620,000								1,620,000
Dwan Golf Course Renovation	CF-19-006	6 2					3,000,000						3,000,000
Dwan Golf Course Exterior Fence Replacement	CF-21-03	7 3										400,000	400,000
BIG Parking Lot Mill and Overlay	CF-22-002	2 2				265,000							265,000
Running Park Bldg Replacement & Site Improvements	PD-15-00	8 3								4,250,000			4,250,000
MN DNR State Trail Connections and Signage	PD-15-012	2 1		250,000									250,000
River Ridge Playground Replacement	PD-17-01-	4 2					400,000						400,000
Valley View Park Improvements	PD-18-00	6 3							4,250,000				4,250,000
Fenlason Playground Replacement	PD-18-010	0 2			400,000								400,000
Nine Mile Playground Replacement	PD-18-01	1 3										300,000	300,000
Southglen Playground Replacement	PD-18-01	2 3									300,000		300,000
Brookside Park Renovation	PD-18-02	7 3									4,250,000		4,250,000
Smith Park Improvements	PD-19-01	7 3										4,700,000	4,700,000
Moir Park Improvements	PD-20-00	1 2			4,600,000								4,600,000
Dred Scott Park Improvements	PD-20-002	2 2					<mark>5,000</mark> ,000						5,000,000
Bryant Park Renovation	PD-21-002	2 1		5,000,000									5,000,000
Brye Park Improvements	PD-22-002	2 3								750,000			750,000
Haeg Park Improvements	PD-22-003	3 3									500,000		500,000
Parkers Picnic Bike Park & Site Amenities	PD-22-00	7 2				500,000							500,000
Ridgeview Park Bike Skills Park	PD-22-01	1 3							750,000				750,000
Charte	er Bonds	s Total		5,250,000	6,620,000	7,765,000	8,400,000	5,000,000	5,000,000	5,000,000	5,050,000	5,400,000	53,485,000
CIP Bonds													
Fire Station 2 Rebuild	CF-16-00	1 2			12,300,000								12,300,000
Fire Station 5 Rebuild	CF-16-003	3 3						14,000,000					14,000,000
Fire Station 6 Rebuild	CF-16-004	4 3								15,000,000			15,000,000
Equipment Maintenance Garage - New	CF-16-00	5 1			25,117,500					. ,			25,117,500
Fire Station 1 Renovation and Addition	CF-21-048	8 2				15,000,000							15,000,000
CI	P Bonds	s Total			37,417,500	15,000,000		14,000,000		15,000,000			81,417,500

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Donations - Park Related													
Red Haddox Improvements	PD-23-00	02 1	150,000										150,000
Donations - Park	Related	d Total	150,000										150,000
Federal Grants & Funds													
Bryant Park Natural Resources	PD-21-00	03 1		100,000									100,000
Intersection Improvements at Olson and W 102nd St	ST-16-00	4 1	302,000										302,000
East Bush Lake Rd Multi-Modal Connection	ST-16-00	9 2				1,821,000							1,821,000
Old Shakopee Rd & Old Cedar Av Intersection Improv	ST-17-00	3 1				2,000,000							2,000,000
Nine Mile Creek Regional Trail	ST-18-00	3 3									457,000		457,000
France Ave + Minnesota Drive Improvements	ST-19-00	1 1	1,800,000										1,800,000
Lower Lyndale Avenue Reconstruction	ST-20-00	2 1		980,000									980,000
Pedestrian Crossing Safety Enhancements	ST-21-00	3 1		331,200									331,200
82nd and Penn Intersection Improvements	ST-22-00	2 1	177,200										177,200
Valley View Schools Area SRTS Improvements	ST-23-00	1 1				400,000							400,000
Federal Grants &	& Fund	s Total	2,279,200	1,411,200		4,221,000					457,000		8,368,400
Grants & Funds													
Small Business Development Center (SBDC)	CF-23-01	3 1	300,000	1,500,000									1,800,000
Tretbaugh Natural Resources Restoration	PD-22-01	6 1		100,000									100,000
Moir-Central Park Natural Resources Restoration	PD-22-01	7 2			300,000								300,000
Red Haddox Improvements	PD-23-00)2 1	100,000										100,000
Portland Avenue Corridor Bikeway	ST-15-00	5 3									4,042,700		4,042,700
Xerxes Avenue Corridor Bikeway	ST-15-00	6 2					883,500						883,500
35W Parallel Route Bikeway	ST-15-00	7 3						441,000					441,000
West Bush Lake Road Trail (SW Gap)	ST-16-00	3 3									448,000		448,000
Penn Ave NB to American Blvd WB Left Turn Lane	ST-19-00	9 1							800,000				800,000
Grants &	& Fund	s Total	400,000	1,600,000	300,000		883,500	441,000	800,000		4,490,700		8,915,200

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Hennepin County													
Old Shakopee Rd & Old Cedar Av Intersection Improv	ST-17-003	3 1				615,887							615,887
PMP ROW Trail Program	ST-18-004	4 1		40,000					40,000				80,000
France Ave + Minnesota Drive Improvements	ST-19-001	1 1	700,000										700,000
Penn Ave NB to American Blvd WB Left Turn Lane	ST-19-009	9 1							1,280,000				1,280,000
Old Shakopee Road & Xerxes Ave Intersection Imp.	ST-19-010	0 1	25,000										25,000
Normandale Blvd @ 98th St Safety Improvement	ST-20-004	4 1	25,000										25,000
Nicollet Avenue Reconstruction	ST-20-006	6 1		484,000	1,457,000	1,215,000	11,815,000	17,622,500					32,593,500
CSAH 1/99th Street/Dupont Signal Replacement	ST-22-001	1 1				330,000							330,000
82nd and Penn Intersection Improvements	ST-22-002	? 1	132,000										132,000
Hennepi	n County	y Total	882,000	524,000	1,457,000	<mark>2,160,88</mark> 7	11,815,000	17,622,500	1,320,000				35,781,387
Local Government Fund	s & Gra	ants											
Intersection Improvements at Olson and W 102nd St	ST-16-004	4 1	10,000										10,000
East Bush Lake Rd Multi-Modal Connection	ST-16-009	9 2				833,000							833,000
France Ave + Minnesota Drive Improvements	ST-19-001	1 1	50,000										50,000
Nicollet Avenue Reconstruction	ST-20-006	5 1		110,000	205,000	150,000		1,295,500					1,760,500
TMDL Study/Implementation Project	SW-07-00	4 1		108,000	135,000	135,000	248,000		75,000				701,000
Local Government Funds	& Grants	s Total	60,000	218,000	340,000	1,118,000	248,000	1,295,500	75,000				3,354,500
MnDOT													
MNDOT 35W Frontage Road Turn back - West Side	ST-19-004	4 2			3,785,400								3,785,400
MNDOT 35W Frontage Road Turn back - East side	ST-19-005	5 2			1,070,280								1,070,280
CSAH 1/99th Street/Dupont Signal Replacement	ST-22-001	1 1				440,000							440,000
82nd and Penn Intersection Improvements	ST-22-002	2 1	100,000										100,000
	MnDOI	Total	100,000		4,855,680	440,000							5,395,680
		-											

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Municipal State Aid (MSA	A)												
Reconstruct Portland & I494 Bridge	ST-03-001	1 1	500,000										500,000
West Bush Lake Road Trail (SW Gap)	ST-16-003	3 3									112,000		112,000
Intersection Improvements at Olson and W 102nd St	ST-16-004	4 1	201,000										201,000
Old Shakopee Rd & Old Cedar Av Intersection Improv	ST-17-003	3 1		72,500	722,500	615,888							1,410,888
France Ave + Minnesota Drive Improvements	ST-19-001	1 1	320,000										320,000
Lyndale RR Crossing Improvement Near 95th Street	ST-19-011	1 1		176,000									176,000
Normandale at 102nd Street - Right Turn Lane	ST-20-005	5 1		324,000									324,000
Nicollet Avenue Reconstruction	ST-20-006	6 1					2,270,500	2,57 <mark>2,</mark> 500					4,843,000
12th Ave at 86th St Signal Removal Ped Enhance	ST-21-001	1 1		37,800									37,800
Pedestrian Crossing Safety Enhancements	ST-21-003	3 1		66,240									66,240
CSAH 1/99th Street/Dupont Signal Replacement	ST-22-001	1 1				110,000							110,000
Henn Cty Portland Ave - FYA Project Cost Share	ST-22-003	3 1	230,000										230,000
Valley View Schools Area SRTS Improvements	ST-23-001	1 1				2 <mark>3</mark> 0,000							230,000
Overlay of City Streets	ST-99-003	3 1	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
PMP-Street Reconstruction	ST-99-010) 1	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Municipal State Aid	(MSA)) Total	2,251,000	1,676, <mark>540</mark>	1,722,500	1,955,888	3,270,500	3,572,500	1,000,000	1,000,000	1,112,000	1,000,000	18,560,928
Other Sources													
Community Health and Wellness Center	CF-07-001	1 1		5,000,000	95,000,000								100,000,000
BCA Concert Hall Expansion	CF-20-007	7 2			4,000,000	29,000,000							33,000,000
BIG Renovation Project	CF-22-001	1 1		35,000,000									35,000,000
Admin Dept. Storage Area in City Hall	CF-23-010	0 1	600,000										600,000
Moir-Central Park Natural Resource & Trail Improv.	PD-23-005	5 2			20,000,000								20,000,000
Lower Lyndale Avenue Reconstruction	ST-20-002	? 1		182,857									182,857
Penn-American 35W Sanitary Sewer	SW-20-00	6 2			4,000,000								4,000,000

Source	#	Priorit	y 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Nine Mile Creek Streambank Stabilization	SW-21-00	01 2			1,000,000	1,000,000							2,000,000
Other	Source	s Total	600,000	40,182,857	124,000,000	30,000,000							194,782,857
PIR Bonds & Assessment	S												
Subdivision Streets (undesignated)	ST-99-00	19 1	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-99-01	0 1	7,615,387	8,021,156	8,447,213	8,894,575	9,364,304	9,857,519	10,375,396	10,919,166	11,490,125	12,089,631	97,074,472
PIR Bonds & Ass	essment	ts Total	7,715,387	8,121,156	8,547,213	8,994,575	9,464,304	9,957,519	10,475,396	11,019,166	11,590,125	12,189,631	98,074,472
State & Met Council Gra	nts &]	Funds											
BLB Additional Picnic Shelter	CF-00-02	20 3								500,000			500,000
BLB Fishing Pier Replacement	CF-16-00	09 1	350,000	1									350,000
BLB Beachhouse Restroom Remode	CF-19-03	89 1		600,000									600,000
BLB Maintenance Shed Remodel	CF-19-04	12 2				350,000							350,000
West Bush Lake 1 Playground Replacement	PD-17-01	17 2			250,000								250,000
East Bush Lake Trails	PD-18-01	13 3							1,300,000				1,300,000
East Bush Lake Shelter 3 Playground Replacement	PD-18-02	20 2			250,000								250,000
West Bush Lake Shelter 2 Playground Replacement	PD-18-02	24 2			250,000								250,000
Lower Lyndale Avenue Reconstruction	ST-20-00	02 1		420,220									420,220
Augmentation Well Abandonment	SW-20-00	04 1		10,000									10,000
State & Met Council Grants	& Fund	s Total	350,000	1,030,220	750,000	350,000			1,300,000	500,000			4,280,220
Strategic Priorities													
Bush Lake and Central Park Natural Resources	PD-23-00	03 1	350,000										350,000
Strategic I	rioritie	s Total	350,000										350,000
Tax Abatement													
84th Street Pedestrian Bridge Replacement	ST-12-00	14 1			257,400	2,602,600							2,860,000
East Bush Lake Rd Multi-Modal Connection	ST-16-00	9 2				339,000							339,000
Am Blvd/Normandale Lake Blvd Intersection Imp.	ST-19-00	96 2					346,500						346,500
Pedestrian Bridge Over Normandale Blvd at 84th St.	ST-19-01	3 3						5,500,000					5,500,000

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
84th San Sewer between EBLR & Norman Center Drive	SW-16-01	2 2					1,540,000						1,540,000
84th San Sewer b/t Norman Center Dr & Stanley Rd	SW-16-01	3 2					1,980,000						1,980,000
Tax Ab	atemen	t Total			257,400	2,941,600	3,866,500	5,500,000					12,565,500
GRA	ND TO	OTAL	36,249,843	82,538,729	212,776,398	98,693,923	56,214,984	86,336,989	44,448,023	51,142,817	42,681,915	34,807,303	745,890,924

City of Bloomington, MN

Project by Category Dept (10 yr)

2023 thru 2032

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department H	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
City Facilities												
BLB Additional Picnic Shelter	CF-00-020								500,000			500,000
Community Health and Wellness Center	CF-07-001		5,000,000	95,000,000								100,000,000
BCA Schneider Theater Seating Renovation	CF-14-003	160,000										160,000
Fire Station 2 Rebuild	CF-16-001			12,300,000								12,300,000
Fire Station 5 Rebuild	CF-16-003						14,000,000					14,000,000
Fire Station 6 Rebuild	CF-16-004								15,000,000			15,000,000
Equipment Maintenance Garage - New	CF-16-005		1,400,000	23,717,500								25,117,500
BLB Fishing Pier Replacement	CF-16-009	350,000										350,000
Dwan Clubhouse Replacement	CF-16-014				7, <mark>0</mark> 00,000							7,000,000
BFAC Improvements & Site Amenities	CF-16-032						10,000,000					10,000,000
BCA Greenberg Gallery Floor Replacement	CF-18-016							60,000				60,000
Civic Plaza Clock and Program Systems	CF-18-019				13 <mark>7,125</mark>							137,125
Civic Plaza Water Heater	CF-18-021		145,000									145,000
Public Works Fleet Garage Roof	CF-18-022	200,000										200,000
Civic Plaza Fire Alarm System	CF-18-028	700,000										700,000
Civic Plaza Interior Doors - Police Detention	CF-18-029			202,956								202,956
Public Works Fire Alarm System	CF-18-030			337,209								337,209
Public Works Fleet Unit Heaters	CF-18-031	165,000										165,000
Western Maintenance Overhead Doors	CF-18-032				65,000							65,000
Public Works Fleet Emergency Generate	or CF-18-033			83,818								83,818
Public Works Fleet Paint Wall Finish	CF-18-034		300,000									300,000
Animal Shelter	CF-18-037			1,620,000								1,620,000
Art Center & Civic Plaza Counter+Sink Replacement	CF-19-001	800,000										800,000
Dwan Golf Course Renovation	CF-19-006					3,000,000						3,000,000

Department P	roject #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
BCA Replace Furniture	CF-19-013							100,000				100,000
BLB Electronic Entrance Sign	CF-19-032		80,000									80,000
BLB Trail Signage/Wayfinder Plan	CF-19-035									150,000		150,000
BLB Beachhouse Restroom Remodel	CF-19-039		600,000									600,000
BLB Maintenance Shed Remodel	CF-19-042				350,000							350,000
BCA Concert Hall Expansion	CF-20-007			4,000,000	29,000,000							33,000,000
BCA Gallery Light Fixtures & Personal Lif Replace	t CF-20-008			50,000								50,000
BCA Orchestra Shell Repair & Music Furniture	CF-20-009			50,000								50,000
BFAC Pool Filter and UV	CF-21-005	700,000										700,000
BCA Dance Studio and Rehearsal Hall Floor Replace	CF-21-010						100,000					100,000
BCA Electric Kilns Replacement	CF-21-012		50,000									50,000
BCA Event Furniture and Soft Goods Replacement	CF-21-013			78,000								78,000
BCA Exterior Fly Loft Mural Replacement			150,000									150,000
BCA Gas Kiln and Ventilation Replacement	CF-21-015		90,000									90,000
BCA Piano Replacement	CF-21-018									80,000		80,000
BCA Schneider Theater Fabric Wall Covering Update	CF-21-020	60,000										60,000
BCA Schneider Theater Flooring Replace & Trap Door	e CF-21-022	120,000										120,000
BCA Schneider Theater Hydrolic Lift System	CF-21-023				45 <mark>0</mark> ,000							450,000
BCA Schneider Theater Performance ONLY Projection	CF-21-025							250,000				250,000
BIG Electric Zamboni Replacement 2023	CF-21-032	140,000										140,000
BIG Electric Zamboni Replacement 2030									167,000			167,000
Dwan Golf Course Exterior Fence Replacement	CF-21-037										400,000	400,000
Civic Plaza Carpet	CF-21-040				1,853,043							1,853,043
Civic Plaza Public Address System	CF-21-041				562,000							562,000
Public Works North Roof	CF-21-042				1,200,000							1,200,000
Salt Shed Roof	CF-21-043 🧹			125,000								125,000
Salt Shed Doors	CF-21-044		50,000									50,000
Civic Plaza Perimeter Heat	CF-21-045							3,727,513				3,727,513
Old Town Hall Fixtures, Alarm, Paint	CF-21-046		50,000									50,000
Old Town Hall Fixtures and Controls	CF-21-047					55,000						55,000
Fire Station 1 Renovation and Addition	CF-21-048				15,000,000							15,000,000

Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
BIG Renovation Project	CF-22-001		35,000,000									35,000,000
BIG Parking Lot Mill and Overlay	CF-22-002				265,000							265,000
Dwan Electric Greens Mowers	CF-22-038	127,500										127,500
Dwan Electric Greens Mowers	CF-22-039				147,357							147,357
Dwan Toro Sidewinders	CF-22-040								106,000			106,000
Dwan Fairway Mower Replacement	CF-22-041		128,000									128,000
Dwan Fairway Mower Replacement	CF-22-042					71,991						71,991
Dwan Rough Mowers	CF-22-044			52,000								52,000
Dwan 1250 Turf Sprayer	CF-22-045						75,000					75,000
BLB Shade Structures	CF-22-046	50,000										50,000
Dwan Sand Bunker Tractor Rakes	CF-23-001									50,000		50,000
Dwan Electric Utility Vehicles	CF-23-002							72,000				72,000
BCA Clay Studio Ventalation Upgrad	e CF-23-003		60,000									60,000
BCA Classroom Sink, Cabinets & Countertop Upgrades	CF-23-004					120,000						120,000
BCA Studio Laser Projection and Wi- Systems	Fi <i>CF-</i> 23-005					150,000						150,000
BCA Window Shade Replacement	CF-23-006						50,000					50,000
BCA Dance Studio Dressing & Bathro Room Addition	oom CF-23-007								644,000			644,000
BFAC Pool Shell Maintenance	CF-23-008			200,000								200,000
Public Works North Garage Mechanic Door Openers		60,000										60,000
Admin Dept. Storage Area in City Hal		600,000										600,000
Engineer/Fleet Space Renovations	CF-23-011			600,000	1,500,000							2,100,000
Western Maintenance Study and Improvements	CF-23-012	50,000	500,000									550,000
Small Business Development Center (SBDC)	CF-23-013	300,000	1,500,000									1,800,000
City I	Facilities Total	4,582,500	45,103,000	138,416,483	57,529,525	3,396,991	24,225,000	4,209,513	16,417,000	280,000	400,000	294,560,012
6400 Golf Courses		127,500	128,000	52,000	147,357	71,991	75,000	72,000	106,000	50,000		829,848
6450 Ice Garden		140,000							167,000			307,000
6500 Art Center		340,000	350,000	178,000	450,000	270,000	150,000	310,000	644,000	80,000		2,772,000
6550 Aquatics		50,000	80,000	200,000						150,000		480,000
7700 Facilites Maintenance		1,975,000	1,045,000	1,348,983	5,317,168	55,000	5,000,000	3,827,513				18,568,664
Charter Bonds			. , .	1,620,000	7,265,000	3,000,000	5,000,000	. ,			400,000	17,285,000
CIP Bonds				37,417,500	15,000,000	, , -	14,000,000		15,000,000		,	81,417,500

Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Grants & Funds		300,000	1,500,000									1,800,000
Other Sources		600,000	40,000,000	99,000,000	29,000,000							168,600,000
State & Met Council Grants &	Funds	350,000	600,000		350,000				500,000			1,800,000
City Fac	cilities Total	3,882,500	43,703,000	139,816,483	57,529,525	3,396,991	24,225,000	4,209,513	16,417,000	280,000	400,000	293,860,012
Park Development												
Running Park Bldg Replacement & Site Improvements	PD-15-008								4,250,000			4,250,000
MN DNR State Trail Connections and Signage	PD-15-012		250,000									250,000
River Ridge Playground Replacement	PD-17-014					400,000						400,000
West Bush Lake 1 Playground Replacement	PD-17-017			250,000								250,000
Valley View Park Improvements	PD-18-006							4,250,000				4,250,000
Fenlason Playground Replacement	PD-18-010			400,000								400,000
Nine Mile Playground Replacement	PD-18-011										300,000	300,000
Southglen Playground Replacement	PD-18-012									300,000		300,000
East Bush Lake Trails	PD-18-013							1,300,000				1,300,000
Smith Playground Replacement	PD-18-015	500,000										500,000
East Bush Lake Shelter 3 Playground Replacement	PD-18-020			250,000								250,000
West Bush Lake Shelter 2 Playground Replacement	PD-18-024			250,000								250,000
Brookside Park Renovation	PD-18-027									4,250,000		4,250,000
Smith Park Improvements	PD-19-017										4,700,000	4,700,000
Moir Park Improvements	PD-20-001			4,600,000								4,600,000
Dred Scott Park Improvements	PD-20-002					5,000,000						5,000,000
Bryant Park Renovation	PD-21-002		5,000,000									5,000,000
Bryant Park Natural Resources	PD-21-003		100,000									100,000
Brye Park Improvements	PD-22-002								750,000			750,000
Haeg Park Improvements	PD-22-003									500,000		500,000
Parkers Picnic Bike Park & Site Amenitie	es PD-22-007				500,000							500,000
Tretbaugh Park Renovation	PD-22-010		650,000									650,000
Ridgeview Park Bike Skills Park	PD-22-011							750,000				750,000
Tretbaugh Natural Resources Restoration	on PD-22-016		100,000									100,000
Moir-Central Park Natural Resources Restoration	PD-22-017			300,000								300,000

Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Parking Lot Maintenance and Reconstruction 2023	PD-22-020	150,000										150,000
Dred Scott and Gene Kelly Playfield Dugouts	PD-23-001		350,000									350,000
Red Haddox Improvements	PD-23-002	350,000										350,000
Bush Lake and Central Park Natural Resources	PD-23-003	350,000										350,000
MN River Valley Natural Resources	PD-23-004	100,000										100,000
Moir-Central Park Natural Resource & Trail Improv.	PD-23-005			20,000,000								20,000,000
Park Deve	lopment Total	1,450,000	6,450,000	26,050,000	500,000	5,400,000		6,300,000	5,000,000	5,050,000	5,000,000	61,200,000
4400 Park Development		850,000	1,000,000									1,850,000
Charter Bonds			5,250,000	5,000,000	500,000	5,400,000		5,000,000	5,000,000	5,050,000	5,000,000	36,200,000
Donations - Park Related		150,000										150,000
Federal Grants & Funds			100,000									100,000
Grants & Funds		100,000	100,000	300,000								500,000
Other Sources				20,000,000								20,000,000
State & Met Council Grants &	z Funds			750,000				1,300,000				2,050,000
Strategic Priorities		350,000										350,000
Park Deve	lopment Total	1,450,000	6,450,000	26,050,000	500,000	5,400,000		6,300,000	5,000,000	5,050,000	5,000,000	61,200,000
Sewer, Water and Stormw	ater											
Well Rehabilitation	SW-01-011	100,000	1,350,000	300,000	300,000	200,000	300,000	200,000	200,000	200,000	200,000	3,350,000
Mechanical Dewatering WTP	SW-02-011			4,500,000								4,500,000
Storm Sewer Maintenance Project	SW-06-002	533,000	553,000	724,000	746,000	768,000	791,000	815,000	839,500	864,000	890,000	7,523,500
Watermain Asset Renewal/Replaceme	ent <i>SW-07-001</i>	1,000,000	500,000	1,000,000	1,200,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	2,500,000	14,700,000
TMDL Study/Implementation Project	SW-07-0 <mark>04</mark>	25,000	120,000	170,000	150,000	275,000	20,000	85,000	20,000	20,000	20,000	905,000
Water System Fac. Twr/Reservoir Restoration	SW-10-001	600,000	0	250,000	250,000	150,000	150,000	150,000	150,000	250,000	250,000	2,200,000
SOLO Watermain West	SW-16-009		2,700,000									2,700,000
	SW-16-012					1,540,000						1,540,000
84th San Sewer between EBLR & Norman Center Drive												
	r & SW-16-013					1,980,000						1,980,000
Norman Center Drive 84th San Sewer b/t Norman Center D		1,100,000	1,000,000	1,000,000	1,500,000	1,980,000 1,500,000	2,500,000	3,000,000	3,000,000	2,000,000	2,000,000	1,980,000 18,600,000

Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Treatment Plant Renewal	SW-19-004	790,000	650,000	850,000	660,000	715,000	715,000	715,000	715,000	600,000	600,000	7,010,000
American Blvd. SOLO Capacity Improvements	SW-19-005	200,000										200,000
Normandale Lake - Vegetation Trea Activity	tment SW-20-003	25,000	25,000	25,000								75,000
Augmentation Well Abandonment	SW-20-004		35,000									35,000
Corridors of Commerce Project	SW-20-005	1,000,000	1,000,000									2,000,000
Penn-American 35W Sanitary Sewe	r SW-20-006			4,700,000								4,700,000
Lyndale Ave Corridor Storm Improvements	SW-20-007			500,000	500,000	1,000,000	500,000	1,000,000				3,500,000
Nine Mile Creek Streambank Stabiliz	zation SW-21-001			1,250,000	1,250,000							2,500,000
Ecosystem Enhancement Project	SW-22-001	150,000	150,000									300,000
SWMP/WPMP Project	SW-99-003	670,000	690,000	710,000	730,000	750,000	780,000	800,000	825,000	850,000	875,000	7,680,000
Meter Change Program	SW-99-011	0	0	1,000,000	1,000,000	1,050,000	1,050,000	500,000	500,000	500,000	500,000	6,100,000
Storm Main Asset Renewal/Replace (PMP)	ment SW-99-015	1,850,000	1,900,000	1,950,000	2,000,000	2,100,000	2,150,000	2,200,000	2,270,000	2,330,000	2,400,000	21,150,000
Sewer, Water and St	ormwater Total	8,193,000	10,823,000	19,049,000	10,786,000	14,028,000	10,956,000	11,465,000	11,019,500	9,914,000	10,535,000	116,768,500
4300 South Loop Developme	e nt	200,000	1,620,000									1,820,000
6100 Water Utility		2,490,000	3,580,000	7,900,000	3, <mark>4</mark> 10,000	3,615,000	3,715,000	3,065,000	3,565,000	3,550,000	4,050,000	38,940,000
6150 Wastewater Utility		1,250,000	1,150,000	1,820,000	2, <mark>0</mark> 00,000	2,000,000	3,000,000	3,500,000	3,500,000	2,300,000	2,300,000	22,820,000
6200 Storm Water Utility		4,253,000	<mark>4,</mark> 355,000	<mark>4,19</mark> 4,000	4,2 <mark>4</mark> 1,000	4,645,000	4,241,000	4,825,000	3,954,500	4,064,000	4,185,000	42,957,500
Local Government Funds &	Grants		108,000	135,000	13 <mark>5</mark> ,000	248,000		75,000				701,000
Other Sources				5,000,000	1,00 <mark>0,000</mark>							6,000,000
State & Met Council Grants	& Funds		10,000									10,000
Tax Abatement						3,520,000						3,520,000
Sewer, Water and St	ormwate <mark>r To</mark> tal	8,193,000	10,823,000	19,049,000	10,786,000	14,028,000	10,956,000	11,465,000	11,019,500	9,914,000	10,535,000	116,768,500
South Loop/Port Authori	ity											
Trail Heads and Connections	SL-07-003	102,600	216,000									318,600
33rd Ave at EOSR Signal	SL-07-004		81,000	432,000								513,000
South Loop - Creative Placemaking	SL-15-002	150,756	156,185	161,622	167,055	172,474	177,863	183,210				1,169,165
South Loop Pedestrian Wayfinding	SL-16-002								82,500			82,500
30th Ave at EOSR Signal	SL-16-003					687,500						687,500
24th Avenue Corridor	SL-16-005						5,225,000					5,225,000
I-494/24th Avenue (dual right turn)	SL-16-006			110,000	550,000							660,000

Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
I-494/34th Avenue (DDI)	SL-16-007				1,650,000							1,650,000
Additional Intersection Signal Improvements	SL-16-009	91,300			99,000			106,700			120,000	417,000
Lindau Lane at IKEA Way and 22nd Avenue	SL-16-010			164,000								164,000
American Blvd at International Dr & Mer Dr East	tro SL-16-011									1,485,000		1,485,000
East Old Shakopee Road/28th Avenue	SL-16-012			1,868,400								1,868,400
American Boulevard/30th Avenue (Sign	al) SL-16-013									1,050,000		1,050,000
South Loop District Dynamic Message Signs (DMS)	SL-20-001								790,000			790,000
South Loop/Port Au	thority Total	344,656	453,185	2,736,022	2,466,055	859,974	5,402,863	289,910	872,500	2,535,000	120,000	16,080,165
4300 South Loop Development		344,656	453,185	2,736,022	2,466,055	859,974	5,402,863	289,910	872,500	2,535,000	120,000	16,080,165
South Loop/Port Au	thority Total	344,656	453,185	2,736,022	2,466,055	859,974	5,4 <mark>02</mark> ,863	289,910	872,500	2,535,000	120,000	16,080,165
Surface Transportation	-											
Reconstruct Portland & I494 Bridge	ST-03-001	500,000										500,000
Interchange Improvement I494 & I35W(NB35W - WB494)	ST-03-003	1,500,000										1,500,000
84th Street Pedestrian Bridge Replacement	ST-12-004			257,400	2,6 <mark>02,6</mark> 00							2,860,000
Signal & Traffic Mgmt Improvements	ST-13-001	278,100	300,348	324,376	35 <mark>6</mark> ,813	367,517	378,543	389,899	401,596	413,644	426,053	3,636,889
Portland Avenue Corridor Bikeway	ST-15-005									4,957,700		4,957,700
Xerxes Avenue Corridor Bikeway	ST-15-006					1,699,500						1,699,500
35W Parallel Route Bikeway	ST-15-007						789,000					789,000
West Bush Lake Road Trail (SW Gap)	ST-16-003									560,000		560,000
Intersection Improvements at Olson and W 102nd St	st-16-004	513,000										513,000
East Bush Lake Rd Multi-Modal Connection	ST-16-009				3,223,000							3,223,000
Old Shakopee Rd & Old Cedar Av Intersection Improv	ST-17-003		797,500	988,750	3,231,775							5,018,025
Nine Mile Creek Regional Trail	ST-18-003									1,409,000		1,409,000
PMP ROW Trail Program	ST-18-004	732,000	2,383,500	2,383,500	458,000		25,000	1,700,000	600,000			8,282,000
France Ave + Minnesota Drive Improvements	ST-19-001	2,950,000										2,950,000
Corridors of Commerce Project	ST-19-002	1,000,000										1,000,000
MNDOT 35W Frontage Road Turn back	ς- ST-19-004			3,785,400								3,785,400

Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
West Side												
MNDOT 35W Frontage Road Turn back East side	(- ST-19-005			1,070,280								1,070,280
Am Blvd/Normandale Lake Blvd Intersection Imp.	ST-19-006					346,500						346,500
American Blvd EB to Penn Ave SB Righ Turn Lane	t ST-19-008							600,000				600,000
Penn Ave NB to American Blvd WB Left Turn Lane	ST-19-009							3,360,000				3,360,000
Old Shakopee Road & Xerxes Ave Intersection Imp.	ST-19-010	200,000										200,000
Lyndale RR Crossing Improvement Nea 95th Street	r ST-19-011		176,000									176,000
Pedestrian Bridge Over Normandale Blv at 84th St.	/d ST-19-013						5,500,000					5,500,000
Lower Lyndale Avenue Reconstruction	ST-20-002		2,400,000									2,400,000
Normandale Blvd @ 98th St Safety Improvement	ST-20-004	350,000										350,000
Normandale at 102nd Street - Right Tur Lane	n ST-20-005		324,000									324,000
Nicollet Avenue Reconstruction	ST-20-006		594,000	2,112,000	1,815,000	15,290,000	<mark>23</mark> ,595,000					43,406,000
12th Ave at 86th St Signal Removal Peo Enhance	ST-21-001		37,800									37,800
Pedestrian Crossing Safety Enhancements	ST-21-003		397,440									397,440
CSAH 1/99th Street/Dupont Signal Replacement	ST-22-001				880,000							880,000
82nd and Penn Intersection Improveme	nts ST-22-002	475,200										475,200
Henn Cty Portland Ave - FYA Project Cost Share	ST-22-003	266,000										266,000
Valley View Schools Area SRTS Improvements	ST-23-001				630,000							630,000
Tretbaugh Park Connectivity Improvements	ST-23-002		25,000									25,000
Bryant Park Connectivity Improvements	ST-23-0 <mark>03</mark>		47,000									47,000
Overlay of City Streets	ST-99-003	5,400,000	5,005,800	5,155,974	4,720,580	4,862,198	5,008,064	5,158,305	5,313,055	5,472,446	5,636,619	51,733,041
Subdivision Streets (undesignated)	ST-99-009	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	8,115,387	8,521,156	8,947,213	9,394,575	9,864,304	10,357,519	10,875,396	11,419,166	11,990,125	12,589,631	102,074,472
Surface Transpo	rtation Total	22,379,687	21,109,544	25,124,893	27,412,343	32,530,019	45,753,126	22,183,600	17,833,817	24,902,915	18,752,303	257,982,247
4110 Infrastructure Replaceme	nt	4,900,000	4,505,800	4,655,974	4,220,580	4,362,198	4,508,064	4,658,305	4,813,055	4,972,446	5,136,619	46,733,041
4115 PMP Trails		732,000	2,343,500	2,833,500	1,138,000	2,020,500	2,477,500	1,660,000	600,000	1,867,000		15,672,000
4125 Franchise Funds			72,000									72,000

Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4130 State Aid-Local		3,344,100	1,117,271	515,626	356,813	367,517	378,543	2,269,899	401,596	413,644	426,053	9,591,062
4140 State Aid - ROW Acqui	sition		725,000	75,000								800,000
6100 Water Utility		36,000										36,000
6150 Wastewater Utility		80,000										80,000
Federal Grants & Funds		2,279,200	1,311,200		4,221,000					457,000		8,268,400
Grants & Funds						883,500	441,000	800,000		4,490,700		6,615,200
Hennepin County		882,000	524,000	1,457,000	2,160,887	11,815,000	17,622,500	1,320,000				35,781,387
Local Government Funds &	Grants	60,000	110,000	205,000	983,000		1,295,500					2,653,500
MnDOT		100,000		4,855,680	440,000							5,395,680
Municipal State Aid (MSA)		2,251,000	1,676,540	1,722,500	1,955,888	3,270,500	3,572,500	1,000,000	1,000,000	1,112,000	1,000,000	18,560,928
Other Sources			182,857									182,857
PIR Bonds & Assessments		7,715,387	8,121,156	8,547,213	8,994,575	9,464,304	9,957,519	10,475,396	11,019,166	11,590,125	12,189,631	98,074,472
State & Met Council Grants	& Funds		420,220									420,220
Tax Abatement				257,400	2,941,600	346,500	5,50 <mark>0,0</mark> 00					9,045,500
Surface Trans	portation Total	22,379,687	21,109,544	25,124,893	27,412,343	32,530,019	45,753,126	22,183,600	17,833,817	24,902,915	18,752,303	257,982,247
	Grand Total	36,949,843	83,938,729	211,376,398	98,6 <mark>9</mark> 3,923	56,214,984	86,336,989	44,448,023	51,142,817	42,681,915	34,807,303	746,590,924
	Grand Form			4			<u>e i i </u>					

City of Bloomington, MN Project by Category Dept (10 yr)

FUTURE PROJECTS

Project Name	Department	Project #	Priority	Project Cost
Sewer, Water and Stormwater				
84th & Normandale Storm Sewer Replac.	Sewer, Water and Stormwater	SW-07-010	3	1,200,000
Penn-American Sanitary Sewer	Sewer, Water and Stormwater	SW-40-001	3	4,087,007
98th Street Sanitary Sewer	Sewer, Water and Stormwater	SW-40-002	3	1,892,436
Misc Area Sanitary Sewer	Sewer, Water and Stormwater	SW-99-001	3	5,665,979
TOTAL				12,845,422
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
82nd Street (28th Ave. to 30th Ave)	South Loop/Port Authority	SL-16-001	2	2,250,000
American Blvd & 28th Ave Concept	South Loop/Port Authority	SL-18-003	3	(
24th Ave Ped Bridge at 82nd Ave	South Loop/Port Authority	SL-19-010	3	2,200,000
24th Ave Ped Bridge btwn Lindau & American Blvd	South Loop/Port Authority	SL-19-011	3	2,200,000
TOTAL				26,750,000
Surface Transportation				
Nicollet and East Old Shakopee Road	Surface Transportation	ST-02-004	3	625,000
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
86th Street On-Road Bicycle Route	Surface Transportation	ST-11-004	3	1,754,000
American Boulevard Corridor	Surface Transportation	ST-16-002	3	3,400,000
Old Shakopee Road Corridor	Surface Transportation	ST-16-005	3	9,694,000
West Soo Line Railway Trail	Surface Transportation	ST-99-002	3	3,951,000
East Soo Line Railway Trail/CP Rail Cooridor	Surface Transportation	ST-99-005	3	4,576,000
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
TOTAL				50,755,000



HORIZON CITY FACILITIES

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032



City of Bloomington, MN Project by Category Dept (10 yr)

2023 thru 2027

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category		2023	2024	2025	2026	2027	Total
tity Facilities							
Aquatic Center		•					
BFAC Pool Filter and UV	CF-21-005	700,000					700,000
Sub-Tot	al	700,000					700,000
Art Center							
BCA Schneider Theater Seating Renovation	CF-14-003	160,000					160,000
BCA Concert Hall Expansion	CF-20-007			4,000,000	29,000,000		33,000,000
BCA Gallery Light Fixtures & Personal Lift Replace	CF-20-008			50,000			50,000
BCA Orchestra Shell Repair & Music Furniture	CF-20-009			50,000			50,000
BCA Electric Kilns Replacement	CF-21-012		50,000				50,000
BCA Event Furniture and Soft Goods Replacement	CF-21-013			78,000			78,000
BCA Exterior Fly Loft Mural Replacement	CF-21-014		150,000				150,000
BCA Gas Kiln and Ventilation Replacement	CF-21-015		<mark>90,000</mark>				90,000
BCA Schneider Theater Fabric Wall Covering Jpdate	CF-21-020	60,000					60,000
3CA Schneider Theater Flooring Replace & Frap Door	CF-21-022	120,000					120,000
BCA Schneider Theater Hydrolic Lift System	CF-21-023				450,000		450,000
3CA Clay Studio Ventalation Upgrade	CF-23-003		60,000				60,000
3CA Classroom Sink, Cabinets & Countertop Jpgrades	CF-23-004					120,000	120,000
BCA Studio Laser Projection and Wi-Fi Systems	CF-23-005					150,000	150,000
Sub-Tot	al	340,000	350,000	4,178,000	29,450,000	270,000	34,588,000
Facilities							
Community Health and Wellness Center	CF-07-001		5,000,000	95,000,000			100,000,000
Fire Station 2 Rebuild	CF-16-001			12,300,000			12,300,000
Equipment Maintenance Garage - New	CF-16-005		1,400,000	23,717,500			25,117,500
Civic Plaza Clock and Program Systems	CF-18-019				137,125		137,125
Civic Plaza Water Heater	CF-18-021		145,000				145,000
Public Works Fleet Garage Roof	CF-18-022	200,000					200,000
Civic Plaza Fire Alarm System	CF-18-028	700,000					700,000
Civic Plaza Interior Doors - Police Detention	CF-18-029			202,956			202,956
Public Works Fire Alarm System	CF-18-030			337,209			337,209
Public Works Fleet Unit Heaters	CF-18-031	165,000					165,000
Western Maintenance Overhead Doors	CF-18-032				65,000		65,000
Public Works Fleet Emergency Generator	CF-18-033			83,818			83,818
Public Works Fleet Paint Wall Finish	CF-18-034		300,000				300,000
Animal Shelter	CF-18-037			1,620,000			1,620,000
Art Center & Civic Plaza Counter+Sink Replacement	CF-19-001	800,000					800,000

Department Category		2023	2024	2025	2026	2027	Total	
Civic Plaza Carpet	CF-21-040				1,853,043		1,853,043	
Civic Plaza Public Address System	CF-21-041				562,000		562,000	
Public Works North Roof	CF-21-042				1,200,000		1,200,000	
Salt Shed Roof	CF-21-043			125,000			125,000	
Salt Shed Doors	CF-21-044		50,000				50,000	
Old Town Hall Fixtures, Alarm, Paint	CF-21-046		50,000				50,000	
Old Town Hall Fixtures and Controls	CF-21-047					55,000	55,000	
Fire Station 1 Renovation and Addition	CF-21-048				15,000,000		15,000,000	
Public Works North Garage Mechanical Openers	Door <i>CF-23-009</i>	60,000					60,000	
Admin Dept. Storage Area in City Hall	CF-23-010	600,000					600,000	
Engineer/Fleet Space Renovations	CF-23-011			600,000	1,500,000		2,100,000	
Western Maintenance Study and Improvements	CF-23-012	50,000	500,000				550,000	
Small Business Development Center (S	BDC) CF-23-013	300,000	1,500,000				1,800,000	
Su	b-Total	2,875,000	8,945,000	133,986,483	20,317,168	55,000	166,178,651	
Golf Courses								
Dwan Clubhouse Replacement	CF-16-014				7,000,000		7,000,000	
Dwan Golf Course Renovation	CF-19-006					3,000,000	3,000,000	
Dwan Electric Greens Mowers	CF-22-038	127,500					127,500	
Dwan Electric Greens Mowers	CF-22-039				147,357		147,357	
Dwan Fairway Mower Replacement	CF-22-041		128,000				128,000	
Dwan Fairway Mower Replacement	CF-22-042					71,991	71,991	
Dwan Rough Mowers	CF-22-044			52,000			52,000	
Su	b-Total	127,500	12 <mark>8</mark> ,000	52,000	7,147,357	3,071,991	10,526,848	
Ice Garden								
BIG Electric Zamboni Replacement 202	3 CF-21-032	140,000					140,000	
BIG Renovation Project	CF-22-001		35,000, <mark>0</mark> 00				35,000,000	
BIG Parking Lot Mill and Overlay	CF-22-002				265,000		265,000	
Su	b-Total	140,000	35,000,000		265,000		35,405,000	
Regional Parks								
BLB Fishing Pier Replacement	CF-16-00 <mark>9</mark>	350,000					350,000	
BLB Electronic Entrance Sign	CF-19-032	- 1	80,000				80,000	
BLB Beachhouse Restroom Remodel	CF-19-039		600,000				600,000	
BLB Maintenance Shed Remodel	CF-19-042		-		350,000		350,000	
BLB Shade Structures	CF-22-046	50,000					50,000	
BFAC Pool Shell Maintenance	CF-23-008	-		200,000			200,000	
Su	b-Total	400,000	680,000	200,000	350,000		1,630,000	
	rtment Total:	4,582,500	45,103,000	138,416,483	57,529,525	3,396,991	249,028,499	
-								
GRAN	ND TOTAL	4,582,500	45,103,000	138,416,483	57,529,525	3,396,991	249,028,499	

City of Bloomington, MN

Project by Category Dept (10 yr)

2028 thru 2032

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category			2028	2029	2030	2031	2032	Total	
City Facilities									
Aquatic Center									
BFAC Improvements & Site Amen	ities	CF-16-032	10,000,000					10,000,000	
	Sub-To	tal	10,000,000					10,000,000	
Art Center									
BCA Greenberg Gallery Floor Rep	lacement	CF-18-016		60,000				60,000	
BCA Dance Studio and Rehearsal Replace	I Hall Floor	CF-21-010	100,000					100,000	
BCA Piano Replacement		CF-21-018				80,000		80,000	
BCA Schneider Theater Performa Projection	nce ONLY	CF-21-025		250,000				250,000	
BCA Window Shade Replacemen	t	CF-23-006	50,000					50,000	
BCA Dance Studio Dressing & Ba Room Addition	throom	CF-23-007			644,000			644,000	
	Sub-To	tal	150,000	310,000	644,000	80,000		1,184,000	
Facilities									
Fire Station 5 Rebuild		CF-16-003	14,000,000					14,000,000	
Fire Station 6 Rebuild		CF-16-004			15,000,000			15,000,000	
BCA Replace Furniture		CF-19-013		100, <mark>0</mark> 00				100,000	
Civic Plaza Perimeter Heat		CF-21-045		3,727, <mark>5</mark> 13				3,727,513	
	Sub-To	tal	14,000,000	3,827,513	15,000,000			32,827,513	
Golf Courses Dwan Golf Course Exterior Fence Replacement		CF-21-037					400,000	400,000	
Dwan Toro Sidewinders		CF-22-0 <mark>40</mark>			106,000			106,000	
Dwan 1250 Turf Sprayer		CF-22-045	75,000					75,000	
Dwan Sand Bunker Tractor Rakes	;	CF-23-001				50,000		50,000	
Dwan Electric Utility Vehicles		CF-23-002		72,000				72,000	
	Sub-To	tal	75,000	72,000	106,000	50,000	400,000	703,000	
<u>Ice Garden</u>									
BIG Electric Zamboni Replacemer	nt 2030	CF-21-033			167,000			167,000	
	Sub-To	tal			167,000			167,000	
Regional Parks									
BLB Additional Picnic Shelter		CF-00-020			500,000			500,000	
BLB Trail Signage/Wayfinder Plan	1	CF-19-035				150,000		150,000	
	Sub-To	tal			500,000	150,000		650,000	
		ent Total:	24,225,000	4,209,513	16,417,000	280,000	400,000	45,531,513	

Department Category		2028	2029	2030	2031	2032	Total	
	GRAND TOTAL	24,225,000	4,209,513	16,417,000	280,000	400,000	45,531,513	

Draft Prepared 11-17-22 for 12-05-22 Public Hearing

2023 thru 2032

						_			r	City Facilitie	
ect # CF-00-020									Contact	Parks & Rec	Director
ect Name BLB Additional F	Picnic Shel	lter							Туре	Recreation a	nd Social - Infrastruct
									Useful Life	20+ years	
									Category	Regional Par	rks
									Priority	Tier 3	
cription	٦					Total Cost	\$500,000		Status	Active	
e an additional, rentable meeting		2			-						
· · · · ·											
ification										-	
ification ent units have high rental number	rs, additional	l use by COB	youth progr	ams.						<i>.</i>	
	rs, additional	l use by COB 2024	youth progr 2025	rams. 2026	2027	2028	2029	2030	2031	2032	Total
ent units have high rental number					2027	2028	2029	2030	2031	2032	Total 500,000
ent units have high rental number Expenditures					2027	2028	2029		2031	2032	
ent units have high rental number Expenditures Design and Construction					2027 2027	2028 2028	2029 2029	500,000	2031	2032	500,000
ent units have high rental number Expenditures Design and Construction Total	2023 2023	2024	2025	2026				500,000 500,000			500,000 500,000

2023 thru 2032

							-			Department	City Faciliti	es	
Project #	CF-07-001									Contact	Maintenance	e Superintendent	
Project Nan	^{ne} Community Health	h and We	llness Cen	ter						Туре	Recreation a	and Social - Infrastruc	ture
L	•						_			Useful Life	40+ Years		
										Category	Facilities		
										Priority	Tier 1		
Descripti	on]					Total Cost	\$100,000,000		Status	Active		
by a new co recommend *Expenditu	community center to replace ommunity center: large multi led that in addition to these res may occur over several) changed status from active	ipurpose ro amenities, years. Bond	om, indoor p an indoor aqu ling will gene	layground, n aatics facility erally occur p	nulti-use class y should also prior to constr	srooms, runni be included in ruction.	ng/walking n a new com	track, gymnas munity center	ium and fitne				
Justificat			g. Comonieu	tills project i	III0 CF-20-02	4 Cleekside/1	rublic fiealt	n Keplacemer	II. DE				
Creekside C assessment maintenanc option and would inclu memorandu	Community Center was orig in 2015, HGA Architects for e, and the lack of flexibility that making major improven on gymnasium space, large im of understanding (MOU) ludes the facility - \$45,000,	ound issues for remode ments were and small to launch	with the buil eling. In 201 not worth th multipurpose formal discus	ding's critic 6, a commune return on in meeting roo sions with th	al infrastructu nity center tas nyestment. T ms, indoor w ne YMCA of	are such as H k force appoin the task force alking/runnin	VAC and ele nted by the (recommende g track, inde	ectrical (origin City Council d ed replacing t por playground	hal to the buil letermined the he existing C d and an indo	lding), the ong at the Creeksi reekside Com or pool. In 20	going costs for de building munity Cent 017, the City	or upkeep, operation is no longer a viable er with a facility the Council approved	ons and le hat a
	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	Construction		5,000, <mark>000</mark>	95,000, <mark>000</mark>								100,000,000	
	Total		5,000,0 <mark>00</mark>	95,000,0 <mark>0</mark> 0								100,000,000	
	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	Other Sources		5,000,000	95,000,000								100,000,000	
	Total		5,000,000	95,000,000								100,000,000	

2023 thru 2032

						_			Department	City Facilitie	es	
Project # CF-14-003									Contact	Parks & Rec	Director	
Project Name BCA Schneider T	heater Sea	ting Ren	ovation						Туре	Improvemen	ıt	
									Useful Life	15+ years		
									Categor y	Art Center		
									Priority	Tier 1		
Description	1					Total Cost	\$160,000		Status	Active		
Replace/reupholster theater seating in	the Schneide	er Theater										
replace/reuplioister incater seating in	the Semiera	er meuter.										
Justification												
The Schneider Theater seats are no lo addition, we can no longer continue to								wear out as t	hey have com	e to their end	d of life function	nality. In
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Construction	160,000										160,000	
Total	160,000										160,000	
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
6500 Art Center	160,000										160,000	
Total	160,000										160,000	

2023 thru 2032

City of Bloomington, MN

						_			Department	t City Faciliti	es	
Project # CF-16-001									Contact	Fire Chief		
Project Name Fire Station 2 Reb	ouild								Туре	e Improvemen	t	
									Useful Life	50-75 years		
									Category	Facilities		
									Priority	Tier 2		
Description]					Total Cost	\$12,300,000		Status	s Active		
Rebuild fire station 2 at same location continuous 24 hour operations to provi The design costs, estimated at \$500,00 *Expenditures may occur over several	ide a timely 00 will be c	v, effective re	esponse to eme ternal sources	ergencies. and spent th	ne year prior t				, in the second s			
Justification		unig win gei	icraity occur p		indetion.							
The existing fire station 2 is inadequat a service assessment by City Gate Ass replaced, according to a separate in-de to the era of an all-volunteer Departme staff the fire apparatus 24/7 to ensure separation of work areas to protect aga and emergency medical response envir facilities to contain or remediate them	ociates. This epth facility ent. The sta a prompt sp ainst contan ronment. In	is study was review comm tions need or beed and wei hination and the current s	commissioned missioned by vernight space ght of attack s spread of toxi station these to	to review the VFA for the s for times of ince the resp c materials, pxins and car	he need for si City. The old of harsh weath ponse from ho pathogens, ar rcinogens are	x fire station er stations do her, or condit ome or busine id carcinoger	s as the City i o not have cre- tions like the r ess could be m as associated v	s faced with on w quarters for recent social to naterially slow with firefighti	older stations r daytime or 2 inrest for the ved. The curr- ng and emerg	for which for 24/7/365 Dut Paid on Call ent facilities gency medica	rr of the six need y Crews. The stati firefighting perso do not provide for response in toda	to be ions date onnel to r y's fire
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Design and Construction			12,300,000								12,300,000	
Total			12,300,000								12,300,000	
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
CIP Bonds			12,300,000								12,300,000	

Total

12,300,000

12,300,000

2023 thru 2032

City of Bloomington, MN

						-			Department	City Faciliti	es	
Project # CF-16-003									Contact	Fire Chief		
Project Name Fire Station 5 Reb	ouild								Туре	Improvemen	ıt	
									Useful Life	50-75 years		
									Category	Facilities		
									Priority	Tier 3		
Description]					Total Cost	\$14,000,000		Status	Active		
Rebuild fire station 5 at same location continuous 24 hour operations to provi The design costs, estimated at \$650,00 *Expenditures may occur over several	ide a timely 00 will be c	v, effective res	sponse to em ernal sources	ergencies.	e year prior to							
Justification		unig will gen		prior to consu								
The existing fire station 5 is inadequat a service assessment by City Gate Ass replaced, according to a separate in-de to the era of an all-volunteer Departme staff the fire apparatus 24/7 to ensure separation of work areas to protect aga and emergency medical response envir facilities to contain or remediate them	ociates. Thi epth facility ent. The sta a prompt sp ainst contan ronment. In	is study was of review comm ations need or beed and weight nination and so the current so	commissione nissioned by vernight space ght of attack spread of tox tation these t	d to review th VFA for the C ces for times c since the resp ic materials, p toxins and car	te need for six City. The old of harsh weat onse from ho pathogens, an cinogens are	transformed to the stations of the stations do the stations do the stations do the stations do the station of t	s as the City is not have crew tions like the m s associated v	s faced with over the second state of the second social state of the second second state of the second sta	older stations r daytime or 2 unrest for the wed. The currying and emerg	for which for 24/7/365 Dut Paid on Call ent facilities gency medica	Ir of the six need to y Crews. The stati- firefighting person do not provide for l response in today	to be ons date onnel to y's fire
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Design and Construction						14,000,000					14,000,000	
Total						14,000,000					14,000,000	
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
CIP Bonds						14,000,000					14,000,000	

14,000,000

Total

14,000,000

2023 thru 2032

City of Bloomington, MN

1							_			Departmen	t City Facilitie	es	
Project #	CF-16-004									Contac	t Fire Chief		
Project Nan	^{ne} Fire Station 6 Reb	uild								Тур	e Improvemen	ıt	
										Useful Life	e 50-75 years		
										Categor	y Facilities		
										Priority	y Tier 3		
Descripti	on]					Total Cost	\$15,000,000		Statu	s Active		
24 hour ope The design	e station 6 at same location, erations to provide a timely, costs, estimated at \$650,00 res may occur over several	, effective r 00 will be c	esponse to en	nergencies. ernal sources	s and spent the	e year prior to							ontinuous
Justificat	•]	6 6										
a service as replaced, ac to the era of staff the fire separation of and emerge	g fire station 6 is inadequat sessment by City Gate Asso coording to a separate in-de f an all-volunteer Departme e apparatus 24/7 to ensure a of work areas to protect aga ncy medical response envir contain or remediate them	ociates. Thi pth facility ent. The sta a prompt sp inst contant conment. In	s study was c review comm tions need ov eed and weig nination and s the current s	ommissioned by ernight spac th of attack pread of tox tation these t	d to review th VFA for the C es for times of since the resp ic materials, p toxins and car	e need for size City. The olde f harsh weath onse from ho pathogens, an cinogens are	tire stations er stations do er, or conditi me or busine d carcinogen	as the City is not have crew ons like the r ss could be m s associated v	s faced with o w quarters for recent social u naterially slow with firefightin	lder stations daytime or 1 nrest for the red. The curring and emerged	for which for 24/7/365 Dut Paid on Call ent facilities gency medica	ur of the six need y Crews. The stat firefighting person do not provide f l response in too	ed to be ations date sonnel to for day's fire
	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	Design and Construction								15,000,000			15,000,000	
	Total								15,000,000			15,000,000	
	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	CIP Bonds								15.000.000			15.000.000	

15,000,000

Total

15,000,000

2023 thru 2032

						-			Department	City Facilitie	28
oject # CF-16-005									Contact	Maintenance	Superintendent
oject Name Equipment Mainte	enance Ga	rage - Nev	W						Туре	Economic-Ir	frastructure
									Useful Life	35+ years	
									Category	Facilities	
									Priority	Tier 1	
escription]					Total Cost	\$25,117,500		Status	Active	
w equipment garage/maintenance gas not include any land acquisition t			0,000 square	ieet. This ne	w ounding m	ay include t	the central war	enouse, parts	room, as well	i as lockers,	and restrooms. This
	vears Bondi	ing will gene	erally occur p	rior to constr	ruction						
xpenditures may occur over several stification	years. Bondi	ing will gene	erally occur p	rior to constr	ruction.					/	
xpenditures may occur over several stification e work load and larger size of vehic	les has excee	eded the capa	acity of the cu	irrent garage	e. Due to spac				-		
stification e work load and larger size of vehic Expenditures		eded the capa 2024	acity of the cu 2025			e constraint 2028	s technology at 2029	nd safety, im 2030	provements ar 2031	e limited on 2032	Total
xpenditures may occur over several stification e work load and larger size of vehic Expenditures Design and Construction	les has excee	eded the cap 2024 1,400,000	acity of the cu 2025 23,717,500	irrent garage	e. Due to spac				-		Total 25,117,500
stification e work load and larger size of vehic Expenditures	les has excee	eded the capa 2024	acity of the cu 2025	irrent garage	e. Due to spac				-		Total
xpenditures may occur over several stification e work load and larger size of vehic Expenditures Design and Construction	les has excee	eded the cap 2024 1,400,000	acity of the cu 2025 23,717,500	irrent garage	e. Due to spac				-		Total 25,117,500
stification e work load and larger size of vehic Expenditures Design and Construction Total	les has excee	eded the cap. 2024 1,400,000 1,400,000	acity of the cu 2025 23,717,500 23,717,500	urrent garage	e. Due to spac	2028	2029	2030	2031	2032	Total 25,117,500 25,117,500

2023 thru 2032

Project # CF-16-009 Contact Parks & Rec Director Project Name BLB Fishing Pier Replacement Type Recreation and Social - Infrastructure Useful Life 20 years Category Regional Parks Priority Tier 1 Description Status Active
Useful Life 20 years Category Regional Parks Priority Tier 1 Status Active
Useful Life 20 years Category Regional Parks Priority Tier 1 Total Cost \$350,000 Status Active
Priority Tier 1 Total Cost \$350,000 Status Active
Total Cost \$350,000 Status Active
Description Total Cost \$350,000 Status Active
Replace broken fishing piers at Bush Lake Beach.
Justification
Existing fishing piers have extended beyond their useful life and need replacement. Current safety issues with multiple piers need addressing.
Expenditures 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 Total
Design and Construction 350,000 350,000
Total 350,000 350,000
Funding Sources 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 Total
State & Met Council Grants 350,000 350,000 350,000 350,000 350,000
& Funds
Total 350,000 350,000

2023 thru 2032

						-			1	City Facilitie	-5
oject # CF-16-014									Contact	Parks & Rec	Director
oject Name Dwan Clubhouse	Replacem	ent							Туре	Recreation a	nd Social - Infrastruct
	-								Useful Life	50 years	
									Category	Golf Course	8
									Priority	Tier 2	
escription]					Total Cost	\$7,000,000		Status	s Active	
nstruct a new clubhouse to replace	the current c	lubhouse at	Dwan Golf C	Clubhouse.							
		11	erally occur r	prior to constru	uction.						
xpenditures may occur over several	years. Bond	ing will gen	crairy occur i								
xpenditures may occur over several stification /an's current clubhouse was built w of replacement in 2015 and minor uldbetter serve the needs of custom improved by reconfiguring check-ir	with the golf of updates such the golf of	course in 19' as new carp operation. Ar sions. In 202	70. It underw eting, paint a a expanded ba 1, HGA Arch	vent a major re and kitchen ap anquet area co hitects conduct	emodeling in pliances. The puld allow th ed a study or	e clubhouse e golf course n replacing th	is showing sig to host larger ne existing fac	ns of age, bo special even cility with a n	th internally a ts and tournar ew building y	and externally ments. In add with more squ	A new clubhouse ition, traffic flow c are footage and pr
estification van's current clubhouse was built wo of replacement in 2015 and minor of uldbetter serve the needs of custom improved by reconfiguring check-in ostestimate for construction. A new dback.This project includes parking	vith the golf of updates such there and the of and concess v HGA study g lot and site	course in 19' as new carp operation. Ar sions. In 202 is being con improvemen	70. It underw eting, paint a n expanded ba 1, HGA Arch ducted in 202 nts.	vent a major re and kitchen ap anquet area co nitects conduct 21.construction	emodeling in pliances. The ould allow th ed a study of n in 2026 an	e clubhouse : e golf course n replacing th d 2027. A c	is showing sig to host larger ne existing fac ommunity sur	ns of age, bo special even cility with a n vey and open	th internally a ts and tournar ew building v house was co	and externally ments. In add with more squ onducted in 2	A new clubhouse ition, traffic flow c are footage and pr 021 to solicit com
stification van's current clubhouse was built w of replacement in 2015 and minor uldbetter serve the needs of custom improved by reconfiguring check-ir ostestimate for construction. A new dback.This project includes parking Expenditures	vith the golf oupdates such updates such hers and the on and concess v HGA study	course in 19' as new carp operation. Ar sions. In 202 is being con	70. It underw eting, paint a n expanded b 1, HGA Arch ducted in 202	vent a major re and kitchen ap anquet area co nitects conduct 21.construction 2026	emodeling in pliances. The puld allow th ed a study or	e clubhouse e golf course n replacing th	is showing sig to host larger ne existing fac	ns of age, bo special even cility with a n	th internally a ts and tournar ew building y	and externally ments. In add with more squ	A new clubhouse ition, traffic flow c lare footage and pr 021 to solicit com Total
Istification van's current clubhouse was built wo of replacement in 2015 and minor of uldbetter serve the needs of custom improved by reconfiguring check-in ostestimate for construction. A new dback.This project includes parking Expenditures Construction	vith the golf of updates such there and the of and concess v HGA study g lot and site	course in 19' as new carp operation. Ar sions. In 202 is being con improvemen	70. It underw eting, paint a n expanded ba 1, HGA Arch ducted in 202 nts.	vent a major re and kitchen ap anquet area co nitects conduct 21.construction 2026 7,000,000	emodeling in pliances. The ould allow th ed a study of n in 2026 an	e clubhouse : e golf course n replacing th d 2027. A c	is showing sig to host larger ne existing fac ommunity sur	ns of age, bo special even cility with a n vey and open	th internally a ts and tournar ew building v house was co	and externally ments. In add with more squ onducted in 2	A new clubhouse ition, traffic flow c lare footage and pr 021 to solicit com Total 7,000,000
stification van's current clubhouse was built w of replacement in 2015 and minor uldbetter serve the needs of custom improved by reconfiguring check-ir ostestimate for construction. A new dback.This project includes parking Expenditures	vith the golf of updates such there and the of and concess v HGA study g lot and site	course in 19' as new carp operation. Ar sions. In 202 is being con improvemen	70. It underw eting, paint a n expanded ba 1, HGA Arch ducted in 202 nts.	vent a major re and kitchen ap anquet area co nitects conduct 21.construction 2026	emodeling in pliances. The ould allow th ed a study of n in 2026 an	e clubhouse : e golf course n replacing th d 2027. A c	is showing sig to host larger ne existing fac ommunity sur	ns of age, bo special even cility with a n vey and open	th internally a ts and tournar ew building v house was co	and externally ments. In add with more squ onducted in 2	A new clubhouse ition, traffic flow c lare footage and pr 021 to solicit com Total
Istification van's current clubhouse was built wo of replacement in 2015 and minor of uldbetter serve the needs of custom improved by reconfiguring check-in ostestimate for construction. A new dback.This project includes parking Expenditures Construction	vith the golf of updates such there and the of and concess v HGA study g lot and site	course in 19' as new carp operation. Ar sions. In 202 is being con improvemen	70. It underw eting, paint a n expanded ba 1, HGA Arch ducted in 202 nts.	vent a major re and kitchen ap anquet area co nitects conduct 21.construction 2026 7,000,000	emodeling in pliances. The ould allow th ed a study of n in 2026 an	e clubhouse : e golf course n replacing th d 2027. A c	is showing sig to host larger ne existing fac ommunity sur	ns of age, bo special even cility with a n vey and open	th internally a ts and tournar ew building v house was co	and externally ments. In add with more squ onducted in 2	A new clubhouse ition, traffic flow c lare footage and pr 021 to solicit com Total 7,000,000
Istification van's current clubhouse was built wo of replacement in 2015 and minor uldbetter serve the needs of custom improved by reconfiguring check-ir ostestimate for construction. A new dback.This project includes parking Expenditures Construction Total	vith the golf of updates such ters and the of a and concess of HGA study g lot and site 2023	course in 19' as new carp operation. Ar sions. In 202 is being con improvemen 2024	70. It underw eting, paint a n expanded b 1, HGA Arch ducted in 202 nts. 2025	vent a major re and kitchen ap anquet area co nitects conduct 21.construction 2026 7,000,000 7,000,000	emodeling in pliances. The ould allow th ed a study or n in 2026 an 2027	e clubhouse e golf course n replacing th d 2027. A c 2028	is showing sig to host larger he existing fac ommunity sur 2029	ns of age, bo special even cility with a n vey and open 2030	th internally a ts and tournau ew building v house was co 2031	and externally ments. In add with more squ onducted in 2 2032	A new clubhouse ition, traffic flow c lare footage and pr 021 to solicit com Total 7,000,000 7,000,000

2023 thru 2032

									.1	City Facilitie	
ct # CF-16-032									Contact	Parks & Rec	Director
et Name BFAC Improvem	ents & Site	e Ameniti	es						Туре	Improvemen	t
						_			Useful Life	25+ years	
									Category	Aquatic Cen	ter
									Priority	Tier 3	
cription	7					Total Cost \$	10,000,000		Status	Active	
bool amenities per the pool study nined thatthe footprint of the po							experience.	The surround	ing area of Va	lley View w	ill be studied if it
nined thatthe footprint of the po	of of fefated a	unentites sit	ould be expan		lice the facility						
ification										•	
ification ool needs to be updated to impr	ove user expe	rience and k	keep it compe	etitive with th	ne outdoor poo	ol market.				2	
	ove user expe	erience and k	ceep it compe 2025	etitive with th 2026	ne outdoor poo	ol market. 2028	2029	2030	2031	2032	Total
ool needs to be updated to impr							2029	2030	2031	2032	Total 10,000,000
ool needs to be updated to impr Expenditures						2028	2029	2030	2031	2032	
ool needs to be updated to impr Expenditures Construction						2028 10,000,000	2029 2029	2030	2031	2032	10,000,000
ool needs to be updated to impr Expenditures Construction Total	2023	2024	2025	2026	2027	2028 10,000,000 10,000,000					10,000,000 10,000,000
ool needs to be updated to impr Expenditures Construction Total Funding Sources	2023	2024	2025	2026	2027	2028 10,000,000 10,000,000 2028					10,000,000 10,000,000 Total

2023 thru 2032

						_			Department	City Facilitie	es
ject # CF-18-016								Parks & Rec Director			
ject Name BCA Greenberg	Gallery Fl	loor Repla	cement					Recreation and Social - Infrastructu			
									Useful Life	20 years	
									Category	Art Center	
									Priority	Tier 2	
scription	-1					Total Cost	\$60,000		Status	Active	
lace wood floor in Greenberg Ga	llery.										
tification											
ched end of useful life, originally	y installed in	2003.									
					-						
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							60,000				60,000
Total							60,000				60,000
Eur din a Sources	2022	2024	2025	2026	2027	2028	2020	2020	2021	2022	Total
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
							60,000				60,000
6500 Art Center Total							60,000				60,000

2023 thru 2032

						_			Department	City Facilitie	es
Project # CF-18-019									Contact	Maintenance	Superintendent
Project Name Civic Plaza Clock	and Prog	ram Syste	ems						Туре	Improvemen	t
									Useful Life	15+ years	
									Category	Facilities	
									Priority	Tier 2	
Description	7					Total Cost	\$137,125		Status	Active	
ivic Plaza Clock and Program System	ms - Electric	al System									
ustification											
eyond Useful Life - Necessary											
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Maintenance				137,125							137,125
Total				137,125							137,125
		2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Sources	2023	2024	2025	2020	2027	2020					
Funding Sources 7700 Facilites Maintenance		2024	2023	137,125	2027	1020					137,125

2023 thru 2032

						_			Department	City Facilitie	es
ject # CF-18-021									Contact	Maintenance	Superintendent
ject Name Civic Plaza Water	Heater								Туре	Improvemen	t
									Useful Life	15+ years	
									Category	Facilities	
									Priority	Tier 1	
scription	7					Total Cost	\$145,000		Status	Active	
ic Plaza Gas Water Heater; Water	Distribution	- Plumbing S	System								
stification	7										
ond Useful Life - Necessary											
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
ond Useful Life - Necessary	2023	2024 145,000	2025	2026	2027	2028	2029	2030	2031	2032	Total 145,000
ond Useful Life - Necessary Expenditures	2023		2025	2026	2027	2028	2029	2030	2031	2032	
ond Useful Life - Necessary Expenditures Maintenance	2023	145,000	2025 2025	2026	2027 2027	2028 2028	2029 2029	2030 2030	2031	2032 2032	145,000
ond Useful Life - Necessary Expenditures Maintenance Total	2023	145,000 145,000			P						145,000 145,000

2023 thru 2032

						-			Department	Спу гасшие	es
ct # CF-18-022									Contact	Maintenance	Superintendent
ct Name Public Works Fleet	t Garage I	Roof							Туре	Improvemen	t
									Useful Life	15+ years	
									Category	Facilities	
									Priority	Tier 1	
cription						Total Cost	\$200,000		Status	Active	
c Works Fleet Services Garage Ro	oof (Built-Uj	p Roofing) -	Exterior								
	1										
fication											
fication Id Useful Life - Necessary											
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
nd Useful Life - Necessary	2023 200,000	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 200,000
nd Useful Life - Necessary Expenditures		2024	2025	2026	2027	2028	2029	2030	2031	2032	
nd Useful Life - Necessary Expenditures Maintenance	200,000	2024	2025	2026	2027 2027	2028 2028	2029 2029	2030	2031	2032	200,000
nd Useful Life - Necessary Expenditures Maintenance Total	200,000 200,000 2023				P						200,000 200,000

2023 thru 2032

						_			Department	City Facilitie	es
Project # CF-18-028									Contact	Maintenance	Superintendent
Project Name Civic Plaza Fire Al	arm Syste	em							Туре	Improvemen	t
									Useful Life	20 years	
									Category	Facilities	
									Priority	Tier 1	
Description						Total Cost	\$700,000		Status	Active	
Civic Plaza Fire Alarm System - Electri	ical System										
ustification											
eyond Useful Life - Necessary											
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Maintenance	700,000										700,000
Total	700,000										700,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
	700,000										700,000
7700 Facilites Maintenance	,										

2023 thru 2032

Expenditures Maintenance Total Funding Sources 7700 Facilites Maintena Total	2023 2023	2024 2024	2025 202,956 202,956 2025 202,956 202,956	2026	2027	2028 2028	2029 2029	2030 2030	2031	2032 2032	Total 202,956 202,956 Total 202,956 202,956
Maintenance Total Funding Sources	2023		202,956 202,956 2025		P						202,956 202,956 Total
Maintenance	2023	2024	202,956	2026	2027	2028	2029	2030	2031	2032	202,956
Maintenance	2023	2024	202,956	2026	2027	2028	2029	2030	2031	2032	202,956
	2023	2024		2026	2027	2028	2029	2030	2031	2032	
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Useful Life - Necessary					<u></u>						
cation											
aza Detention Facility Door	s - Interior Co	nstruction and	d Conveyance								
ption						Total Cost	\$202,956		Status	Active	
									Priority	Tier 2	
									Category	Facilities	
									Useful Life	15+ years	
Name Civic Plaza Inte	rior Doors -	- Police De	etention						Туре	Improvemen	t
									Contact	Maintenance	Superintendent
¢ CF-18-029											

2023 thru 2032

						-			Department	City Facilitie	S
ject # CF-18-030									Contact	Maintenance	Superintendent
^{ject Name} Public Works Fire	Alarm S	ystem							Туре	Improvemen	t
		•							Useful Life	15+ years	
									Category	Facilities	
									Priority	Tier 2	
scription	1					Total Cost	\$337,209		Status	Active	
lic Works Fire Alarm Electrical Sy	stem										
stification]										
stification ond Useful Life - Necessary										/	
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
ond Useful Life - Necessary	2023	2024	2025 337,209	2026	2027	2028	2029	2030	2031	2032	Total 337,209
ond Useful Life - Necessary Expenditures	2023	2024		2026	2027	2028	2029	2030	2031	2032	
ond Useful Life - Necessary Expenditures Maintenance Total			337,209 337,209								337,209 337,209
ond Useful Life - Necessary Expenditures Maintenance	2023	2024	337,209	2026 2026	2027 2027	2028 2028	2029 2029	2030	2031	2032 2032	337,209
ond Useful Life - Necessary Expenditures Maintenance Total	2023		337,209 337,209								337,209 337,209

2023 thru 2032

						_			Department	City Facilitie	es
ject # CF-18-031									Contact	Maintenance	Superintendent
ject Name Public Works Flee	t Unit He	aters							Туре	Improvemen	t
									Useful Life	20 years	
									Category	Facilities	
									Priority	Tier 1	
scription	l					Total Cost	\$165,000		Status	Active	
lic Works Fleet Services Gas Fired											
tification											
ond Useful Life - Necessary											
ond Useful Life - Necessary Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
	2023 165,000	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 165,000
Expenditures		2024	2025	2026	2027	2028	2029	2030	2031	2032	
Expenditures Maintenance	165,000	2024	2025 2025	2026	2027 2027	2028 2028	2029 2029	2030	2031	2032	165,000
Expenditures Maintenance Total	165,000 165,000 2023										165,000 165,000

2023 thru 2032

						_			Department	City Facilitie	es
roject # CF-18-032									Contact	Maintenance	Superintendent
roject Name Western Maintenan	nce Over	head Door	r s						Туре	Improvemen	ıt
									Useful Life	20 years	
									Category	Facilities	
									Priority	Tier 2	
Description						Total Cost	\$65,000		Status	Active	
estern Maintenance Overhead Section	nal Doors; I	Electric Oper	ration - Exter	ior							
ustification											
eyond Useful Life - Necessary					<u>.</u>						
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Maintenance				65,000							65,000
Total				65,000							65,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7700 Facilites Maintenance				65,000							65,000
Total				65,000							65,000

2023 thru 2032

						-			Department	City Facilitie	3
ect # CF-18-033									Contact	Maintenance	Superintendent
ect Name Public Works Flee	et Emerge	ency Gener	rator						Туре	Improvemen	t
									Useful Life	20 years	
									Category	Facilities	
									Priority	Tier 2	
cription	1					Total Cost	\$83,818		Status	Active	
ification]										
ification nd Useful Life - Necessary]									/	
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
nd Useful Life - Necessary	2023	2024	2025 83,818	2026	2027	2028	2029	2030	2031	2032	Total 83,818
nd Useful Life - Necessary Expenditures	2023	2024		2026	2027	2028	2029	2030	2031	2032	
nd Useful Life - Necessary Expenditures Maintenance	2023	2024	83,818	2026	2027 2027	2028 2028	2029 2029	2030	2031	2032	83,818
nd Useful Life - Necessary Expenditures Maintenance Total	2023		83,818 83,818								83,818 83,818

2023 thru 2032

						-			Department	City Facilitie	es
oject # CF-18-034									Contact	Maintenance	Superintendent
oject Name Public Works Fleet	t Paint Wa	all Finish							Туре	Improvemen	t
									Useful Life	20 years	
									Category	Facilities	
									Priority	Tier 1	
escription	I					Total Cost	\$300,000		Status	Active	
blic Works Fleet Services Paint Mase	onry/Epoxy	wall Finish	-interior Co	instruction and	1 Conveyance	;					
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
yond Useful Life - Necessary	2023	2024 300,000	2025	2026	2027	2028	2029	2030	2031	2032	Total 300,000
	2023		2025	2026	2027	2028	2029	2030	2031	2032	
yond Useful Life - Necessary Expenditures Maintenance Total		300,000 300,000									300,000 300,000
yond Useful Life - Necessary Expenditures Maintenance	2023	300,000	2025 2025	2026	2027 2027	2028 2028	2029 2029	2030	2031	2032 2032	300,000
yond Useful Life - Necessary Expenditures Maintenance Total	2023	300,000 300,000									300,000 300,000

2023 thru 2032

						-			Department	City Facilitie	es
Project # CF-18-037									Contact	Maintenance	Superintendent
Project Name Animal Shelter									Туре	Improvemen	t
									Useful Life		
									Category	Facilities	
									Priority	Tier 2	
Description]					Total Cost	\$1,620,000		Status	Active	
Build a new animal shelter.											
*Expenditures may occur over several	years. Bond	ling will gene	erally occur p	rior to constru	uction.						
Justification											
space. Kennel construction does not m allow animal waste to enter multiple k Expenditures											Total
Construction	2025	2021	1,620,000	2020	2027	2020	2027	2030	2001	2032	1,620,000
Total			1,620,000								1,620,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Charter Bonds			1,620,000								1,620,000
Total			1,6 <mark>20,000</mark>								1,620,000

2023 thru 2032

r						_			Department	City Facilitie	es	
Project # CF-19-001									Contact	Maintenance	Superintendent	
Project Name Art Center & Civi	c Plaza Co	ounter+S	ink Replac	cement					Туре	Improvemen	ıt	
			-						Useful Life			
									Category	Facilities		
									Priority	Tier 1		
Description]					Total Cost	\$800,000		Status	Active		
This project includes 7 locations totalin free integrated soap dispenser, and a h also includes the addition of new lighti The projected project cost has been inf	and dryer whing, baby cha	nich meets A	ADA requirements ons, and was	ments. Locate te receptacles	ed directly ad	jacent to each that meet AL	n hand washir	ng station are	p <mark>aper</mark> towels :			
Justification	1											
The Civic Plaza restrooms serve appro the counters and sinks have reached th These upgrades will meet ADA access The projected project cost has been inf	e end of thei ibility requir	r service lif ements, red	e and are in a luce mainten	need of repla ance and inci	cement. reas <mark>e sustaina</mark>	bility.	nd 64,000 vis	itors attending	g the Farmers	Market. Wit	th this amount of	of traffic
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Maintenance	800,000										800,000	
Total	800,000										800,000	
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
7700 Facilites Maintenance	800,000										800,000	
Total	800,000										800,000	

2023 thru 2032

						7			Department	City Facilitie	23
ect # CF-19-006									Contact	Parks & Rec	Director
bet Name Dwan Golf Cours	se Renovat	tion							Туре	Recreation a	nd Social - Infrastruc
						4			Useful Life	50 years	
									Category	Golf Courses	8
									Priority	Tier 2	
cription	7					Total Cost	\$3,000,000		Status	Active	
rse master plan was completed tion. Also included in the maste										· · · · · c	,
	-		erally occur r	prior to constr	uction.						
enditures may occur over severa	-		erally occur p	prior to constr	ruction.					/	
	l years. Bond	ling will gen				0 years old a	and are a cons	stant complai	nt of the patro	ons and custor	mers.
enditures may occur over severa	l years. Bond	ling will gen				0 years old a	and are a con	stant complai	nt of the patro	ons and custor	mers.
enditures may occur over severa	l years. Bond	ling will gen				0 years old a 2028	and are a cons 2029	stant complai	nt of the patro 2031	ns and custor	mers. Total
enditures may occur over severa ification ers typically have a life-span of	l years. Bond	ling will gene	The bunkers	at Dwan are a	approaching 5			_	_		
enditures may occur over severa ification ers typically have a life-span of Expenditures	l years. Bond	ling will gene	The bunkers	at Dwan are a	approaching 5 2027			_	_		Total
enditures may occur over severa ification ers typically have a life-span of Expenditures Design and Construction Total	l years. Bond approximatel 2023	ling will gen ly 20 years. ' 2024	The bunkers 2025	at Dwan are a 2026	approaching 5 2027 3,000,000 3,000,000	2028	2029	2030	2031	2032	Total 3,000,000 3,000,000
enditures may occur over severa ification ers typically have a life-span of Expenditures Design and Construction	l years. Bond	ling will gene	The bunkers	at Dwan are a	approaching 5 2027 3,000,000			_	_		Total 3,000,000
enditures may occur over severa ification ers typically have a life-span of Expenditures Design and Construction Total	l years. Bond approximatel 2023	ling will gen ly 20 years. ' 2024	The bunkers 2025	at Dwan are a 2026	approaching 5 2027 3,000,000 3,000,000	2028	2029	2030	2031	2032	Total 3,000,000 3,000,000

2023 thru 2032

									Department	City Facilitie	es
Project # CF-19-013									Contact	Maintenance	Superintendent
Project Name BCA Replace Fun	rniture								Туре	Recreation a	nd Social - Infrastructure
									Useful Life		
									Category	Facilities	
									Priority	Tier 3	
Description	٦					Total Cost	\$100,000		Status	Active	
Replace backstage, rehearsal hall and	art studio fu	irniture, table	es, chairs, etc	2.							
Justification]										
Funiture is beyond useful life and/or	repair and ne	eds replacen	nent.		<u>.</u>						
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equipment							100,000				100,000
							100,000				100,000
Total											
Total Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
		2024	2025	2026	2027	2028	2029 100,000	2030	2031	2032	Total 100,000

2023 thru 2032

										City Facilitie	
roject # CF-19-032									Contact	Parks & Rec	Director
roject Name BLB Electronic En	ntrance Si	ign							Туре	Recreation a	nd Social - Infrastruc
									Useful Life	20 years	
									Category	Regional Par	ks
									Priority	Tier 1	
Description						Total Cost	\$80,000		Status	Active	
eplace the existing Bush Lake Beach	entrance sic	m with a nav	v electronic (entrance sign	for increased	l visibility ar	d promotions				
	entrance sig	gn with a nev	vereenome	end and e bight							
ustification]									•	
ustification riginal existing park entrance sign is]					itional marke	eting and pron	notional oppo	rtuniti <mark>e</mark> s for pa	ark and recre	eation programs ar
ustification iginal existing park entrance sign is]					itional marke	eting and pron	notional oppo 2030	rtunities for pa	ark and recree 2032	eation programs ar Total
ustification riginal existing park entrance sign is cilities.	well past its	s useful life.	An electron	ic sign would	provide add						
ustification riginal existing park entrance sign is cilities. Expenditures	well past its	s useful life. 2024	An electron	ic sign would	provide add						Total
ustification riginal existing park entrance sign is cilities. Expenditures Design and Construction	well past its	s useful life. 2024 80,000	An electron	ic sign would	provide add						Total 80,000
fustification riginal existing park entrance sign is icilities. Expenditures Design and Construction Total	well past its	s useful life. 2024 80,000 80,000	An electron 2025	ic sign would 2026	provide add	2028	2029	2030	2031	2032	Total 80,000 80,000

2023 thru 2032

						_			Department	Спу гасши	es
# CF-19-035									Contact	Parks & Rec	Director
Name BLB Trail Signag	ge/Wayfind	der Plan							Туре	Recreation a	nd Social - Infrastruc
									Useful Life	20 years	
									Category	Regional Pa	rks
									Priority	Tier 3	
iption						Total Cost	\$150,000		Status	Active	
cation											
signage shows signs of wear	and limited t	rail and amer	nities signage	e exists.							
Expenditures	and limited t	rail and amer 2024	nities signage 2025	e exists. 2026	2027	2028	2029	2030	2031	2032	Total
					2027	2028	2029	2030	2031 150,000	2032	Total 150,000
Expenditures					2027	2028	2029	2030		2032	
Expenditures Design and Construction					2027 2027	2028 2028	2029 2029	2030	150,000	2032	150,000
Expenditures Design and Construction Total	2023	2024	2025	2026					150,000 150,000		150,000 150,000

2023 thru 2032

						_			Department	City Faciliti	es
Project # CF-19-039									Contact	Parks & Rec	Director
Project Name BLB Beachhouse	Restroom	Remodel							Туре	Recreation a	nd Social - Infrastruct
									Useful Life	20 years	
									Category	Regional Pa	rks
									Priority	Tier 1	
Description	1					Total Cost	\$600,000		Status	Active	
enovate exterior beachhouse restroor	ns to includ	e group chang	ging areas, a	dditional ven	tilation and in	mproved amo	enities.				
r .+ 01	1								_		
Justification											
urrent restrooms do not meet ACA se	tandards, lir	nited locker s	pace, limite	d shower and	changing are	as.					
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Design and Construction		600,000									600,000
Total		600,000									600,000
Funding Sources	2023	2024	2025	2026	2 <mark>02</mark> 7	2028	2029	2030	2031	2032	Total
State & Met Council Grants & Funds	6	600,000		6							600,000
Total		600,000									600,000

2023 thru 2032

						_			Department	City Faciliti	es	
Project # CF-19-042									Contact	Parks & Rec	Director	
Project Name BLB Maintenance	e Shed Re	model							Туре	Recreation a	nd Social - Infrastr	ructure
L]			Useful Life	20 years		
									Category	Regional Pa	rks	
									Priority	Tier 2		
Description	7					Total Cost	\$350,000		Status	Active		
Add square footage to existing mainte	nance area t	to assist in pa	rk maintena	nce, beach ope	erations and	youth program	m storage and	l operations.				
Justification												
Current indoor space is limited and no	ecessary equ	ipment and a	menities inc	reases yearly.	Additional s	torage and se	t up space is	desired.				
					-							
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Design and Construction				350,000							350,000	
Total				350,000							350,000	
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
State & Met Council Grant & Funds	S			350,000							350,000	
Total				350,000							350,000	

2023 thru 2032

						_			Department	City Facilitie	es
Project # CF-20-007									Contact	Parks & Rec	Director
roject Name BCA Concert Hal	ll Expansi	on							Туре	Recreation a	nd Social - Infrastructure
									Useful Life	25+ years	
									Category	Art Center	
									Priority	Tier 2	
Description	7					Total Cost	\$33,000,000		Status	Active	
ate-of-the-art concert hall with seati commodate large bands, orchestras clude project management. CA Storage Addition (previously list onstruct 2,000 square foot storage an Expenditures may occur over several ustification	and choirs. I ted as projec rea for BCA	Enhanced en et CF-07-016 operations. I	tryway with ir (): Location to be	nproved acce determined;	ssibility. On possibly nor	-site café serv	ving arts audi	ences. Secure	equipment st		
e Center for the Arts is bursting at stering greater engagement in the ar	ts in a prime	e and increas	singly diverse	setting.				C		rtists and auc	liences as well as
orage Addition: Storage space neede	- ·						•				
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			4,000,000	29,000,000							29,000,000 4,000,000
Design Total			4,000,000	29,000,000							33,000,000
Total			4,000,000	23,000,000							33,000,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Other Sources			4,000,000	29,000,000							33,000,000
Total			4,000,000	29,000,000							33,000,000

2023 thru 2032

										City Faciliti	
roject # CF-20-008									Contact	Parks & Rec	Director
Project Name BCA Gallery Lig	ht Fixture:	s & Person	nal Lift Re	place					Туре	Improvemen	ıt
· _ · _				-					Useful Life	15+ years	
									Category	Art Center	
									Priority	Tier 2	
Description]					Total Cost	\$50,000		Status	Active	
Replace gallery lighting track lighting	system with	improved te	echnology, ene	ergy efficient	t fixtures and	LED bulbs.	Lighting sys	tem originally	y installed in 2	2003. Replac	e BCA personal lift
	5,266 in 200	-									
quipment. Originally purchased for \$	5,266 in 20(-									
quipment. Originally purchased for \$ fustification riginal installed in 2003, replacement	nt parts are u	navailable.									ode and become a fir
ustification riginal installed in 2003, replacement	nt parts are u	navailable.									ode and become a fir
ustification riginal installed in 2003, replacement fety issue if not maintaned and replacement	nt parts are u aced properly	navailable. 7. Personal l	ift has becom	e less depen	dable, despit	e annual ins	pections. It's r	eached the en	d of it's useful	life.	
quipment. Originally purchased for \$ fustification riginal installed in 2003, replacement fety issue if not maintaned and replative Expenditures	nt parts are u aced properly	navailable. 7. Personal l	ift has becom 2025	e less depen	dable, despit	e annual ins	pections. It's r	eached the en	d of it's useful	life.	Total
quipment. Originally purchased for \$ fustification original installed in 2003, replacement afety issue if not maintaned and replation Expenditures Design and Construction	nt parts are u aced properly	navailable. 7. Personal l	ift has becom 2025 50,000	e less depen	dable, despit	e annual ins	pections. It's r	eached the en	d of it's useful	life.	Total 50,000
quipment. Originally purchased for \$ Justification Driginal installed in 2003, replacement afety issue if not maintaned and replat Expenditures Design and Construction Total	nt parts are u aced properly 2023	navailable. 7. Personal l 2024	ift has becom 2025 50,000 50,000	e less depen 2026	dable, despit	e annual insj 2028	2029	2030	d of it's useful 2031	life. 2032	Total 50,000 50,000

2023 thru 2032

									· · · · · · · · ·	City Facilitie	
oject # CF-20-009									Contact	Parks & Rec	Director
oject Name BCA Orchestra	Shell Repa	ir & Musi	c Furniture	e					Туре	Improvemen	t
									Useful Life	15+ years	
									Category	Art Center	
									Priority	Tier 2	
escription	-					Total Cost	\$50,000		Status	Active	
hestra Shell Repair, Music Cha	r Refurbishing	g, and Music	Stand and Mit	isic kisel ke	placement.						
stification	r Refurbishing				pracement.						
-						for either re	furbishment o	or total replac	ement. Functi	onality with	these items is bec
stification items either originally installed						for either re 2028	furbishment of 2029	or total replac	ement. Functi 2031	ionality with 2032	these items is bec Total
stification items either originally installed ssue.	or purchased i	n 2003. All i	tems are show	ving age, wea	ar and a need					-	
stification items either originally installed ssue. Expenditures	or purchased i	n 2003. All i	tems are show 2025	ving age, wea	ar and a need					-	Total
stification items either originally installed ssue. Expenditures Design and Construction	or purchased i	n 2003. All i	tems are show 2025 50,000	ving age, wea	ar and a need					-	Total 50,000
stification items either originally installed ssue. Expenditures Design and Constructio Total	or purchased i 2023	n 2003. All i 2024	tems are show 2025 50,000 50,000	ving age, wea 2026	ar and a need	2028	2029	2030	2031	2032	Total 50,000 50,000

2023 thru 2032

1						_			Department	City Facilitie	es	
Project # CF-21-005									Contact	Parks & Rec	Director	
Project Name BFAC Pool Filter	and UV								Туре	Recreation a	nd Social - Infrastru	cture
									Useful Life	20 years		
									Category	Aquatic Cen	ter	
									Priority	Tier 1		
Description	1					Total Cost	\$700,000		Status	Active		
Replace filter to main pool system and	install UV f	filters for ov	erall sustaina	blity improve	ments.							
Justification												
New technology to lower yearly costs.												
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Design and Construction	700,000										700,000	
Total	700,000										700,000	

2023 thru 2032

						_			Department	City Facilitie	es
ject # CF-21-010									Contact	Parks & Rec	Director
ject Name BCA Dance Studi	io and Reh	near sal Ha	ll Floor Re	eplace					Туре	Recreation a	nd Social - Infrastruct
				-					Useful Life	20+ years	
									Category	Art Center	
									Priority	Tier 3	
scription	7					Total Cost	\$100,000		Status	Active	
lace wood floor in the Dance Stud	lio and Rehe	arsal Hall.									
tification	7										
, and a second											
ched useful life, original installed	in 2003.										
	in 2003. 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
ched useful life, original installed		2024	2025	2026	2027	2028 100,000	2029	2030	2031	2032	Total 100,000
ched useful life, original installed Expenditures		2024	2025	2026	2027		2029	2030	2031	2032	
ched useful life, original installed Expenditures Design and Construction Total		2024	2025	2026	2027 2027	100,000	2029	2030	2031	2032	100,000
ched useful life, original installed Expenditures Design and Construction	2023					100,000 100,000					100,000 100,000

2023 thru 2032

						-			Department	City Facilitie	-5
ct # CF-21-012									Contact	Parks & Rec	Director
ct Name BCA Electric Kil	ns Replace	ment							Туре	Recreation a	nd Social - Infrastructu
	-								Useful Life	15 years	
									Category	Art Center	
									Priority	Tier 1	
ription]					Total Cost	\$50,000		Status	Active	
vo-three electric kilns in the cer		have reached	the end of t	heir useful lit	fe and have st	tarted to falte	er in performa	ince. In additi	on, an upgrade	ed ventillation	n system is neededi
oom for health, safety, and function	tionality										
fication											
-		ance and repla	acement part	ts. Ventilatio	ns system neo	eds to be upg 2028	raded to keep 2029	o up with use 2030	and health and 2031	l safety need	s. Total
fication are getting old and need increas	sing maintena	-								-	
fication are getting old and need increas Expenditures	sing maintena	2024								-	Total
fication are getting old and need increas Expenditures Construction	sing maintena	2024 50,000								-	Total 50,000
fication are getting old and need increas Expenditures Construction Total	sing maintena	2024 50,000 50,000	2025	2026	2027	2028	2029	2030	2031	2032	Total 50,000 50,000

2023 thru 2032

										City Facilitie	23
# CF-21-013									Contact	Parks & Rec	Director
Name BCA Event Furn	iture and S	Soft Goods	s Replacem	ient					Туре	Recreation a	nd Social - Infrastruct
									Useful Life	15+ years	
									Category	Art Center	
									Priority	Tier 2	
iption	7					Total Cost	\$78,000		Status	Active	
. 1 11 . 1 . 1 .	oft goods" (in	ncludes: table	es clothes, tab	ole skirts, cli	ps, etc.) for g	general event	s at BCA.				
e stackable event chairs and "s	on goods (n	neraces, tuen									
e stackable event chairs and "s	ion goods (ii	norudos, tuon									
e stackable event chairs and "s											
ication				er. We need t	o purchase b	etter quality,	easily cleane	d and stackab	le event chairs	for the BCA	A.This includes roll
	in 2018 to m	nake them las	t a little longe						le event chairs	for the BCA	A.This includes roll
ication ent chairs were reapholstered	in 2018 to m	nake them las	t a little longe						le event chairs 2031	for the BCA	A.This includes roll Total
ication rent chairs were reapholstered r stacked chairs. We also nee	in 2018 to m d to replace t	nake them las the table cloth	t a little longe nes, table skir	ts and clips	as the old on	es are showing	ng wear and s	tains.			
rent chairs were reapholstered r stacked chairs. We also nee Expenditures	in 2018 to m d to replace t	nake them las the table cloth	t a little longe nes, table skir 2025	ts and clips	as the old on	es are showing	ng wear and s	tains.			Total
ication rent chairs were reapholstered r stacked chairs. We also nee Expenditures Construction Total	in 2018 to m d to replace t 2023	hake them las the table cloth 2024	t a little longe nes, table skir 2025 78,000 78,000	ts and clips 2026	as the old on 2027	es are showin 2028	ng wear and s 2029	tains. 2030	2031	2032	Total 78,000 78,000
ication rent chairs were reapholstered r stacked chairs. We also nee Expenditures Construction	in 2018 to m d to replace t	nake them las the table cloth	t a little longe nes, table skir 2025 78,000	ts and clips	as the old on	es are showing	ng wear and s	tains.			Total 78,000
ication rent chairs were reapholstered r stacked chairs. We also nee Expenditures Construction Total	in 2018 to m d to replace t 2023	hake them las the table cloth 2024	t a little longe nes, table skir 2025 78,000 78,000	ts and clips 2026	as the old on 2027	es are showin 2028	ng wear and s 2029	tains. 2030	2031	2032	Total 78,000 78,000

2023 thru 2032

	Total		150,000									150,000	
	6500 Art Center		150,000									150,000	
	Funding Sources	2023	2024	2025	2026	2 <mark>0</mark> 27	2028	2029	2030	2031	2032	Total	
	Total		150,000									150,000	
	Design and Construction		150,000									150,000	
	Expenditures	2023	2024	2025	2026	2027	2028	<mark>20</mark> 29	2030	2031	2032	Total	
	or mural has reached it's "er maintained and in good con									Eric Pearson (a	artist) so his	work on the outs	ide of the
Justificat													
design wor	efurbish the exterior fly loft k and replacement of the m in material costs and equip	ural. Expen	ise also includ										
Descripti							Total Cost						
								*1 = 0.000		Priority	Tier 1 Active		
											Art Center		
										Useful Life	15 years		
Project Nat	me BCA Exterior Fly	v Loft Mu	ral Replace	ement						Туре	Recreation a	and Social - Infrastr	ucture
Project #	CF-21-014									Contact	Parks & Rec	Director	
1							-			Department	City Facilitie	es	

2023 thru 2032

						-			Department	City Facilitie	es
roject # CF-21-015									Contact	Parks & Rec	Director
roject Name BCA Gas Kiln ar	nd Ventilat	ion Replac	ement						Туре	Recreation a	nd Social - Infrastructu
									Useful Life	15 years	
									Category	Art Center	
									Priority	Tier 1	
Description						Total Cost	\$90,000		Status	Active	
he large Bailey gas kiln in the cerar ddition, an upgraded ventillation sys							d and in need	<mark>o</mark> f replaceme	ent for health,	safety and fu	inctionality reasons
ustification											
ilns are getting old and need increa	sing maintena	nce and repla	acement par	ts. Ventilation	ns system nee	eds to be upg	raded to keep	up with use	and he <mark>alth</mark> and	l safety need	s.
					A						
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Expenditures Construction	2023	2024 90,000	2025	2026	2027	2028	2029	2030	2031	2032	Total 90,000
	2023		2025	2026	2027	2028	2029	2030	2031	2032	
Construction	2023	90,000	2025	2026	2027	2028 2028	2029	2030	2031	2032	90,000
Construction		90,000 90,000									90,000 90,000

2023 thru 2032

						-			Department	City Facilitie	es	
Project # CF-21-018									Contact	Parks & Rec	Director	
Project Name BCA Piano Repl	acement								Туре	Recreation a	nd Social - Infras	tructure
									Useful Life	15+ years		
									Category	Art Center		
									Priority	Tier 3		
Description	7					Total Cost	\$80,000		Status	Active		
Purchase Upright pianos for general Theater.	use and renta	al in BCA ref	hearsal hall a	nd classroom	areas - 4 (Kv	vai UST8 or s	similar). Pur	chase a new c	concet quality	baby grand p	biano for Schne	ider
Justification												
Three NEW pianos were purchased i baby grand piano in the Schneider T the pianos. Pianos purchased from F	neater. The u	pright piano	upstairs was	not replaced	in 2019. Life	espan depend	ls on how wel					
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Construction									80,000		80,000	
Total									80,000		80,000	
Funding Sources	2023	2024	2025	2026	2 <mark>0</mark> 27	2028	2029	2030	2031	2032	Total	
6500 Art Center									80,000		80,000	
Total									80,000		80,000	

2023 thru 2032

Total	60,000										60,000	
6500 Art Center	60,000			6							60,000	
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Total	60,000										60,000	
Construction	60,000										60,000	
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
The Schnieder Theater walls will	need to be upgra	ded with the	seats in ord	er for color sc	chemes and st	tyles to mate	ch. This will n	nake for a mo	re coh <mark>esive</mark> lo	ok to the spa	ce.	
Justification												
eplace/Upgrade the Schnieder T bric will need to match those co			id wall paint	to reivigorate	and update	the theater s	pace. The Sch	nieder seats a	re scheduledf	or replaceme	nt and the wall pai	int ar
Description						Total Cost	\$60,000		Status	Active		
									Priority	Tier 1		
									Category	Art Center		
			0	-1					Useful Life	15 years		
Project Name BCA Schneide	r Theater Fal	bric Wall	Covering	Update					Туре	Recreation a	nd Social - Infrastruc	ture
Project # CF-21-020									Contact	Parks & Rec	Director	

2023 thru 2032

						-			Departmen	t City Faciliti	es
Project # CF-21-022									Contac	t Parks & Rec	Director
Project Name BCA Schneider T	heater Flo	oring Re	place & Ti	ap Door					Туре	e Recreation a	and Social - Infrastructu
			•						Useful Life	e 15+ years	
									Category	Art Center	
									Priority	Tier 1	
Description]					Total Cost	\$120,000		Statu	s Active	
Replace MDF stage surface (floor) in repeated painting and extensive use. If the orchestra pit to the back wall of the reinforced better with 2x4 framing and materials.	Subfloor is 1 e stage. Ther	inch plywo e is current	od with a lay ly minimum s	er of 1/2 inch support under	MDF secure the trap door	d on top to c s so they sin	reate the floor k slightly whe	ring. The sta	ge floor requi and set piece	res 70 sheets es are on stag	of MDF from the ba e. These need to be
Justification											
The floor in the Schneider Theater has floor trap doors need to be properly re								needs ot be r	eplaced for sa	fety and liab	ility reasons.The stag
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	120,000						-				120,000
Total	120,000										120,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6500 Art Center	120,000										120,000
Total	120,000										120,000

2023 thru 2032

						-			Department	City Facilitie	es
oject # CF-21-023									Contact	Parks & Rec	Director
oject Name BCA Schneider	Гheater Hy	drolic Life	t System						Туре	Recreation a	nd Social - Infrastruct
			•						Useful Life	20+ years	
									Category	Art Center	
									Priority	Tier 2	
escription	٦					Total Cost	\$450,000		Status	Active	
t original to building in 2003. Is r	eaching the e	nd of it's use	ful life								
t original to building in 2003. Is i	caeining the el		iui iiie.								
stification											
Still Cution											
	nd to keep wit	th updated sa	afety codes, th	he orchestra pi	it/stage lift i	n the Schneic	der Theater sl	nould be repla	iced with a ne	wer version.	
	nd to keep wit	th updated sa	afety codes, th	he orchestra pi	it/stage lift i	n the Schneic	der The <mark>ate</mark> r sl	ould be repla	aced with a ne	wer version.	
	nd to keep wit	th updated sa	afety codes, the 2025	he orchestra pi	it/stage lift i	n the Schneic 2028	der Theater sl 2029	hould be repla	aced with a ne	wer version.	Total
general safety of facility users, an	-	-						-			
general safety of facility users, an Expenditures	-	_		2026				-			Total
general safety of facility users, an Expenditures Construction Total	2023	2024	2025	2026 450,000 450,000	2027	2028	2029	2030	2031	2032	Total 450,000 450,000
general safety of facility users, an Expenditures Construction	-	_		2026 450,000				-			Total 450,000
e general safety of facility users, an Expenditures Construction Total	2023	2024	2025	2026 450,000 450,000	2027	2028	2029	2030	2031	2032	Total 450,000 450,000

2023 thru 2032

Expenditures Equipment Total Funding Sources 6500 Art Center Total	2023	2024	2025	2026	2027	2028	2029 250,000 250,000 2029 250,000 250,000	2030 2030	2031	2032	Total 250,000 250,000 Total 250,000 250,000
Equipment Total Funding Sources					P		250,000 250,000 2029				250,000 250,000 Total
Equipment Total					P		250,000 250,000				250,000 250,000
Equipment	2023	2024	2025	2026	2027	2028	250,000	2030	2031	2032	250,000
Equipment	2023	2024	2025	2026	2027	2028	250,000	2030	2031	2032	250,000
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
		2024	2025	2026							
cal projections systems are be e artist and audience experier formances.											
nent which is configured only cation	for presentat	ion purposes	and NOT the	eatrical uses.	-					/	
and install 3-4 performance- the capabilities for and othe											
iption						Total Cost	\$250,000		Status	Active	
									Priority	Tier 1	
									Category	Art Center	
		10111141100		ojection					Useful Life	10 years	
Derrisenneraer		rformance	ONLY P	rojection					Туре	Recreation a	nd Social - Infrastrue
# CF-21-025 Name BCA Schneider	Thaatar Da								Contact	Parks & Rec	Director

2023 thru 2032

									Department	City Faciliti	es
Project # CF-21-032									Contact	Parks & Rec	Director
Project Name BIG Electric Zam	nboni Repl	acement 2	2023						Туре	Recreation a	nd Social - Infrastructur
	1								Useful Life	15+ years	
									Category	Ice Garden	
									Priority	Tier 1	
Description	1					Total Cost	\$140,000		Status	Active	
Purchase a new Zamboni ice resurface	er which is us	sed to shave	old ice after	rink usage a	nd lays down	a new layer o	of water whic	h freezes to c	reate a new si	mooth sheet of	of ice.
				-	-						
Justification	7										
Current Zamboni equipment will be 2 ital to the success of BIG to have rel									roughly 10,00	to nours of ic	
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equipment	140,000										140,000
Total	140,000										140,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6450 Ice Garden	140,000										140,000
Total	140,000										140,000

2023 thru 2032

						-			Department	City Facilitie	25
# CF-21-033									Contact	Parks & Rec	Director
Name BIG Electric Zan	nboni Rep	lacement 2	030						Туре	Recreation a	nd Social - Infrastruc
									Useful Life	15+ years	
									Category	Ice Garden	
									Priority	Tier 3	
iption	7					Total Cost	\$167,000		Status	Active	
	_										
ication											
ication t Zamboni equipment is reach	ing its useful	life expectan	icy.								
	ing its useful 2023	life expectan	acy. 2025	2026	2027	2028	2029	2030	2031	2032	Total
t Zamboni equipment is reach	-		-	2026	2027	2028	2029	2030	2031	2032	Total 167,000
t Zamboni equipment is reach Expenditures	-		-	2026	2027	2028	2029		2031	2032	
t Zamboni equipment is reach Expenditures Equipment	-		-	2026	2027 2027	2028 2028	2029 2029	167,000	2031	2032 2032	167,000
t Zamboni equipment is reach Expenditures Equipment Total	2023	2024	2025					167,000 167,000			167,000 167,000

2023 thru 2032

									Department	City Facilities	5
t # CF-21-037									Contact	Parks & Rec I	Director
t Name Dwan Golf Cours	e Exterior	Fence Re	eplacement						Туре	Recreation an	d Social - Infrastruct
						_			Useful Life	20 years	
									Category	Golf Courses	
									Priority	Tier 3	
ription	7					Total Cost	\$400,000		Status	Active	
e and upgrade exterior chain li	nk fence.										
ication											
ication nearing it's useful life with tree	es growing in	to the fence	and animal a	nd human act	ivity have bro	ocken many	areas of the fe	ence.			
	es growing in 2023	to the fence 2024	and animal a	nd human act 2026	ivity have br	ocken many 2028	areas of the fe	ence. 2030	2031	2032	Total
nearing it's useful life with tree									2031	2032 400,000	Total 400,000
nearing it's useful life with tree Expenditures									2031		
nearing it's useful life with tree Expenditures Construction									2031	400,000	400,000
nearing it's useful life with tree Expenditures Construction Total	2023	2024	2025	2026	2027	2028	2029	2030		400,000 400,000	400,000 400,000

2023 thru 2032

						-			Department	City Facilitie	es
ject # CF-21-040									Contact	Maintenance	Superintendent
ject Name Civic Plaza Carpe	t								Туре	Improvemen	t
									Useful Life	10+ years	
									Category	Facilities	
									Priority	Tier 2	
scription]					Total Cost \$	1,853,043		Status	Active	
ublic uses the life expectancy of ca	rpet is 10 y	ears. The Car	pet in the lob	by was replac	ced in 2014,	the stairs 201	5 and the ma	ain office are	as in 2017.		
stification											
pet will have exceeded its life expe	ctancy and	will be worn,	, stained and	faded.							
Expenditures	2023	2024	2025	2026	2027	2028	<mark>20</mark> 29	2030	2031	2032	Total
Maintenance				1,853,043							1,853,043
Iviali itelialice				4 050 040							
Total				1,853,043							1,853,043
Total											
	2023	2024	2025	1,853,043	2027	2028	2029	2030	2031	2032	1,853,043 Total
Total		2024	2025		2027	2028	2029	2030	2031	2032	

2023 thru 2032

						-			Department	City Facilitie	es
ject # CF-21-041									Contact	Maintenance	Superintendent
ject Name Civic Plaza Public	Address	System							Туре	Improvemen	t
									Useful Life	15+ years	
									Category	Facilities	
									Priority	Tier 2	
scription]					Total Cost	\$562,000		Status	Active	
Civic Plaza Public Address Sytem	n although ra	arely used is	an important	part of safety	at Civic Plaz	za.					
stification											
se types of systems have a life exp	ectancy of 1	5 years. Rapi	idly changing	technology m	akes mainta	ing and upd	ating these sys	tems challen	ging.		
F U	2022	2024	2025	2026	0007						
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Expenditures Maintenance	2023	2024	2025	562,000	2027	2028	2029	2030	2031	2032	Total 562,000
	2023	2024	2025		2027	2028	2029	2030	2031	2032	
Maintenance Total				562,000 562,000	P						562,000 562,000
Maintenance Total Funding Sources	2023	2024	2025	562,000 562,000 2026	2027	2028 2028	2029	2030	2031	2032	562,000 562,000 Total
Maintenance Total	2023			562,000 562,000	P						562,000 562,000

2023 thru 2032

						-			Department	City Facilitie	es
oject # CF-21-042									Contact	Maintenance	Superintendent
oject Name Public Works Nor	rth Roof								Туре	Improvemen	t
									Useful Life	20+ years	
									Category	Facilities	
									Priority	Tier 2	
escription]					Total Cost	\$1,200,000		Status	Active	
is roof is a EPDM Ballasted Roof o	orginal to the	building in 2	2005. The bu	ilding houses	large equipr	nent, Utility	Area, Police S	Storage and t	he Fleet Wash	System.	
istification											
is type of roof has a 20 year life exp	pectancy. Sta	aff will monit	or and maint	ain roof condit	tion for repl	acement.					
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
				1,200,000							1,200,000
Maintenance											.,===,===
Maintenance Total				1,200,000							1,200,000
Total	2023	2024	2025		2027	2028	2029	2030	2031	2032	1,200,000
Total Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	1,200,000 Total
Total		2024	2025		2027	2028	2029	2030	2031	2032	1,200,000

2023 thru 2032

						-			Dopurtinont	City Facilitie	23
t # CF-21-043									Contact	Maintenance	Superintendent
t Name Salt Shed Roof									Туре	Improvemen	t
									Useful Life	20+ years	
									Category	Facilities	
									Priority	Tier 2	
ription	1					Total Cost	\$125,000		Status	Active	
sphalt Shingle roof was installe	d in 2003 an	d is original	to the building	g.							
fication											
fication s to replace missing shingles w	ere made in	2019. Life ex	xpectancy of tl	ne shingles i	s 20 years. It	is important	to keep this 1	oof water tig	nt to protect th	e salt stored	in the building.
	ere made in 2023	2019. Life ex 2024	xpectancy of tl 2025	ne shingles i 2026	s 20 years. It	is important 2028	to keep this 1 2029	roof water tig	nt to protect th 2031	e salt stored	in the building. Total
s to replace missing shingles w						-					
s to replace missing shingles w Expenditures			2025			-					Total
s to replace missing shingles w Expenditures Maintenance			2025 125,000			-					Total 125,000
s to replace missing shingles w Expenditures Maintenance Total	2023 2023	2024	2025 125,000 125,000	2026	2027	2028	2029	2030	2031	2032	Total 125,000 125,000

2023 thru 2032

						_			Department	City Facilitie	-8
Project # CF-21-044									Contact	Maintenance	Superintendent
Project Name Salt Shed Doors									Туре	Improvemen	t
									Useful Life	20+ years	
									Category	Facilities	
									Priority	Tier 1	
Description	1					Total Cost	\$50,000		Status	Active	
he roll up doors at the Salt Shed are	original to th	he building b	ouilt in 2003.								
ustification											
ne doors experience frequent use and							e received dam	age and have	been repaired	frequently a	s well as requiring
ne doors experience frequent use and							e received dam 2029	age and have	been repaired 2031	frequently a 2032	s well as requiring Total
ne doors experience frequent use and equent maintenance to maintain ope	rational. Fin	ding replace	ment parts is	becoming in	creasingly di	fficult.					
he doors experience frequent use and equent maintenance to maintain ope Expenditures	rational. Fin	ding replacer 2024	ment parts is	becoming in	creasingly di	fficult.					Total
e doors experience frequent use and equent maintenance to maintain ope Expenditures Maintenance	rational. Fin	ding replacer 2024 50,000	ment parts is	becoming in	creasingly di	fficult.					Total 50,000
ne doors experience frequent use and equent maintenance to maintain ope Expenditures Maintenance Total	rational. Fin 2023 2023	ding replaced 2024 50,000 50,000	ment parts is 2025	becoming in 2026	creasingly di	fficult. 2028	2029	2030	2031	2032	Total 50,000 50,000

2023 thru 2032

						-			Department	City I definite	
ct # CF-21-045									Contact	Maintenance	Superintendent
ct Name Civic Plaza Perim	eter Heat								Туре	Improvemen	t
									Useful Life	20+ years	
									Category	Facilities	
									Priority	Tier 3	
ription	1					Total Cost	\$3,727,513		Status	Active	
ystem encompasses Civic Plaza	's wall heatir	ng system. Th	e life expect	ancy for this	system is 18	years.					
	_										
fication											
fication s system ages out the maintenar	nce will incre	ease and part	availability	will become a	an issue. This	system prov	ides the lower	heat in the c	office areas.	•	
	nce will incre 2023	ease and part	availability 2025	will become a 2026	an issue. This	system prov	ides the lower	heat in the of 2030	office areas. 2031	2032	Total
s system ages out the maintenar										2032	Total 3,727,513
s system ages out the maintenar Expenditures							2029			2032	
s system ages out the maintenar Expenditures Maintenance							2029 3,727,513			2032	3,727,513
s system ages out the maintenar Expenditures Maintenance Total	2023 2023	2024	2025	2026	2027	2028	2029 3,727,513 3,727,513	2030	2031		3,727,513 3,727,513

2023 thru 2032

						٦			Department	City Facilitie	5
# CF-21-046									Contact	Maintenance	Superintendent
Name Old Town Hall Fi	xtures, Al	arm, Paint							Туре	Improvemen	
									Useful Life	10+ years	
									Category	Facilities	
									Priority	Tier 1	
iption	7					Total Cost	\$50,000		Status	Active	
ainat includes, concernl combosin	g the toilets	sinks and uri	nal nainting	the interior	of the buildir	g and updati	ing or replaci	ng the alarm s	system.		
oject includes general replacin	s ine tonets,	sinks and un	nai, painting	5 the interior		•					
	¬		nai, painting			· ·		•			
cation			-								
	2007. With no	ormal wear an	-				s are reaching	g the end of th	neir de <mark>pend</mark> abi	lity. Facilitie	s staff will consu
cation ystems where put in place in 2	2007. With no	ormal wear an	-				s are reaching 2029	g the end of th	neir dependabi 2031	lity. Facilitie 2032	s staff will consu Total
cation ystems where put in place in 2 Company to look at upgrades o	2007. With no	ormal wear an nt.	d tear and in	ncreasing mai	intenance cost	ts the fixture					
cation ystems where put in place in 2 Company to look at upgrades o Expenditures	2007. With no	ormal wear an nt. 2024	d tear and in	ncreasing mai	intenance cost	ts the fixture					Total
cation ystems where put in place in 2 Company to look at upgrades of Expenditures Maintenance	2007. With no	ormal wear an nt. 2024 50,000	d tear and in	ncreasing mai	intenance cost	ts the fixture					Total 50,000
cation ystems where put in place in 2 Company to look at upgrades of Expenditures Maintenance Total	2007. With no pr replacemer 2023 2023	ormal wear an nt. 2024 50,000 50,000	id tear and in 2025	ncreasing mai	ntenance cost	2028	2029	2030	2031	2032	Total 50,000 50,000

2023 thru 2032

						-			Department	City Facilitie	es .
ect # CF-21-047									Contact	Maintenance	Superintendent
ect Name Old Town Hall F	ixtures and	d Controls	5						Туре	Improvemen	t
						_			Useful Life	20+ years	
									Category	Facilities	
									Priority	Tier 2	
cription	-1					Total Cost	\$55,000		Status	Active	
anical and electrical upgrades											
ification											
incation											
ibution, Controls and Instrumen	tation, and lig	ghting equip	ment failing o	lue to age and	l technology						
	tation, and lig	ghting equip 2024	ment failing of 2025	due to age and 2026	l technology	2028	2029	2030	2031	2032	Total
ibution, Controls and Instrumen						2028	2029	2030	2031	2032	Total 55,000
ibution, Controls and Instrumen Expenditures					2027	2028	2029	2030	2031	2032	
ibution, Controls and Instrumen Expenditures Maintenance					2027 55,000	2028 2028	2029 2029	2030	2031	2032 2032	55,000
ibution, Controls and Instrumen Expenditures Maintenance Total	2023	2024	2025	2026	2027 55,000 55,000						55,000 55,000

2023 thru 2032

						7			Department	City Facilitie	es	
Project # CF-21-048									Contact	Maintenance	Superintendent	
Project Name Fire Station 1 Ren	novation a	nd Additi	on						Туре	Improvemen	ıt	
						_			Useful Life	20+ years		
									Category	Facilities		
									Priority	Tier 2		
Description]					Total Cost	\$15,000,000		Status	Active		
Fire Station 1 was built in 1993 and h	as five bays	totaling 23,3	79 square fe	et. This station	n does not ha	ve adequate	space for a 24	4/7 operation				
This upgrade is necessary to meet ong	oing and fut	ure needs of	the fire depa	rtment.								
*Expenditures may occur over several	years. Bond	ling will gen	erally occur p	prior to constru	action.							
Justification												
Justification The building is not meeting the needs includes updating heating and cooling											nts for fire staff.	This plan
The building is not meeting the needs											nts for fire staff. Total	This plan
The building is not meeting the needs includes updating heating and cooling	units, reorg	anizing the s	pace on the r	nain level, pro	w <mark>iding livin</mark> g	and sleepin	ng quarters as	an addition t	o the existing	building.		This plan
The building is not meeting the needs includes updating heating and cooling Expenditures	units, reorg	anizing the s	pace on the r	nain level, pro 2026	w <mark>iding livin</mark> g	and sleepin	ng quarters as	an addition t	o the existing	building.	Total	This plan
The building is not meeting the needs includes updating heating and cooling Expenditures Design and Construction	units, reorg	anizing the s	pace on the r	2026 15,000,000	w <mark>iding livin</mark> g	and sleepin	ng quarters as	an addition t	o the existing	building.	Total 15,000,000	This plan
The building is not meeting the needs includes updating heating and cooling Expenditures Design and Construction Total	units, reorg 2023	anizing the s	pace on the r	nain level, pro 2026 15,000,000 15,000,000	viding living 2027	and sleepin 2028	2029	an addition t	o the existing	building. 2032	Total 15,000,000 15,000,000	This plan

2023 thru 2032

·							-			Department	City Faciliti	es
Project #	CF-22-001									Contact	Parks & Rec	Director
Project Name	BIG Renovation P	roject								Туре	Recreation a	nd Social - Infrastructure
<u>.</u>		-								Useful Life	30 years	
										Category	Ice Garden	
										Priority	Tier 1	
Description	1]					Total Cost	\$35,000,000		Status	Active	
floors on all th updates, fire a The project al	major renovation of the hree sheets, new roofs on alarm system). Project we so would include renovat The project would also in	all three is ould also it to the	rinks, major me reduce the size e locker rooms o	chanical r of rink 3 f on rink 3 a	eplacements the from an olympic and expantion/	hroughout the ic size (200x1 /remodel of the	building (s 00) to an N e w <mark>est conc</mark>	uch as furnaces HL size (200x) course of the bu	s, water heate 35) and repla ilding centra	ers, dehumidifi ice the dasher l lizing and reco	ication, cool boards and g onfiguring of	ing tower(s), electical lass on all three rinks. ffices, bathrooms and
Justification			uddition of fing	in Benoor	locker rooms t		i or bieden			link 5 making	uns die pren	
and has a 25 y rinks. The roo the west conco	ce plants are running on l year life expectancy. Man ofs on all three rinks are ourse renovation and add also open up additional r ession stand.	y of the ot also at or ition woul	her mechanical past their expec ld create a more	systems the system strend life spectrum of the system of t	hroughout the ban and are bre and user friend	building are a eaking down c dly f <mark>e</mark> el and ex	lso past the ausing leak xperience fo	ir expected life s. BIG was bu or guests and st	expectancy. ilt in three pl aff by centra	Staff are notic hases which do lizing restooms	ing signs of bes not funct s, concession	glycol leaks on multiple ion as one whole facility, as and office space. The
E	Expenditures	2023	2024	2025	2026	2 <mark>0</mark> 27	2028	2029	2030	2031	2032	Total
	Design and Construction		35,000,000									35,000,000
-	Total		35,000,000									35,000,000
F	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<u> </u>	Other Sources		35,000,0 <mark>00</mark>									35,000,000
	Total		35,000,0 <mark>0</mark> 0									35,000,000

2023 thru 2032

							-			Department	City Facilitie	es	
Project #	CF-22-002									Contact	Parks & Rec	Director	
Project Name	e BIG Parking Lot	Mill and	Overlay							Туре	Economic-Ir	frastructure	
							_			Useful Life	15 years		
										Category	Ice Garden		
										Priority	Tier 2		
Descriptio	on	7					Total Cost	\$265,000		Status	Active		
	king lot (shave off about	1-2 inchs of	existing asph	nalt) and place	e a new layer o	of asphalt ov	er the parkir	ng lot and res	tripe the park	ing lot. Engin	eer estimate	is \$196K for nor	th lot
Justificatio	on												
	lot at BIG is 25-30 years a mill and overlay of the								ip seal. Publi	c works has su	iggested bas	ed on the wear of	f the lot
	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	Maintenance				265,000							265,000	
	Total				265,000							265,000	
	Funding Sources	2023	2024	2025	2026	2 <mark>027</mark>	2028	2029	2030	2031	2032	Total	
	Charter Bonds				<u>265</u> ,000							265,000	
	Total				265,000							265,000	

2023 thru 2032

						-			Department	City Facilitie	es
oject # CF-22-038									Contact	Parks & Rec	Director
oject Name Dwan Electric Gi	reens Mow	ers							Туре	Recreation a	nd Social - Infrastructure
									Useful Life	10 years	
									Category	Golf Courses	S
									Priority	Tier 1	
escription	7					Total Cost	\$127,500		Status	Active	
vo new triplex Toro 3370 Electric	greens mower	rs, trade in t	wo 1996 Tor	o triplex gree	ns mowers.						
								•			
istification											
e used seven days a week during th	-		2025	2026	2027	2020					
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Expenditures Equipment	2023 127,500	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 127,500
		2024	2025	2026	2027	2028	2029	2030	2031	2032	
Equipment	127,500	2024	2025	2026	2027	2028	2029	2030	2031	2032	127,500
Equipment	127,500 127,500				P						127,500 127,500
Equipment Total Funding Sources	127,500 127,500 2023				P						127,500 127,500 Total

2023 thru 2032

						_			Department	City Faciliti	es
Project # CF-22-039									Contac	Parks & Rec	e Director
Project Name Dwan Electric G	reens Mov	vers							Туре	Recreation a	and Social - Infrastructu
									Useful Life	e 10 years	
									Category	Golf Course	es
									Priority	Tier 2	
Description	7					Total Cost	\$147,357		Statu	Active	
wo new triplex Electrric greens mo	wers, trade in	n two 1998 T	oro triplex g	reens mowers.							
1 0	,		1 0								
Justification	7										
eplace 1998 Toro 3150's greens mo	owers with 21	160 and 2170	hours. Repl	lace the gas en	igine mower	s with Gree	ensmaster eTrif	lex 3360 elec	tric m <mark>owers</mark> ,		
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equipment				147,357							147,357
Total				147,357							147,357
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6400 Golf Courses				147,357							147,357
Total				147,357							147,357

2023 thru 2032

									Department	eng i denner	-8
ect # CF-22-040									Contact	Parks & Rec	Director
ect Name Dwan Toro Sidev	vinders								Туре	Recreation a	nd Social - Infrastruc
						_			Useful Life	10 years	
									Category	Golf Courses	\$
									Priority	Tier 3	
cription	7					Total Cost	\$106,000		Status	Active	
Sidewinder mowers.											
ification aces 2002 and 2008 sidewinder) hours or 306,000 miles. ers are used five days per week f		ırs per dav ir	n order to mai	intain tees an	d green appra	ches and sur	rounds.			-	
aces 2002 and 2008 sidewinder) hours or 306,000 miles. ers are used five days per week f existing mowers struggle on hills	for 4 to 5 hou due to poor	failing hydro	olic systems.					2030	2031	2032	Total
aces 2002 and 2008 sidewinder) hours or 306,000 miles. ers are used five days per week f existing mowers struggle on hills Expenditures	for 4 to 5 hou			intain tees and 2026	d green appra 2027	ches and sur 2028	rounds. 2029	2030	2031	2032	Total 106.000
aces 2002 and 2008 sidewinder) hours or 306,000 miles. ers are used five days per week f existing mowers struggle on hills	for 4 to 5 hou due to poor	failing hydro	olic systems.					2030 106,000 106,000	2031	2032	Total 106,000 106,000
aces 2002 and 2008 sidewinder) hours or 306,000 miles. ers are used five days per week f existing mowers struggle on hills Expenditures Equipment	for 4 to 5 hou due to poor	failing hydro	olic systems.					106,000	2031	2032	106,000
aces 2002 and 2008 sidewinder) hours or 306,000 miles. ers are used five days per week f existing mowers struggle on hills Expenditures Equipment Total	For 4 to 5 hou a due to poor 2023	failing hydro 2024	2025	2026	2027	2028	2029	106,000 106,000			106,000 106,000

2023 thru 2032

										•	
Project # CF-22-041									Contact	Parks & Rec	Director
Project Name Dwan Fair way M	ower Repl	acement							Туре	Recreation a	nd Social - Infrastruct
									Useful Life	10 years	
									Category	Golf Courses	5
									Priority	Tier 1	
Description]					Total Cost	\$128,000		Status	Active	
New 5 Reel Fairway Mower.											
	·										
Replace 2010 John Deere Fairway mo 340 hours or 140,400 miles Mowers are used to mow fairways fou	ır days per we	eek on averag					K				
eplace 2010 John Deere Fairway mo 340 hours or 140,400 miles Iowers are used to mow fairways fou	ır days per we	eek on averag					2029	2030	2031	2032	Total
eplace 2010 John Deere Fairway mo 340 hours or 140,400 miles Iowers are used to mow fairways fou Yould like to replace with electric mo	ur days per we owers when t	eek on averag hey become a	avilable. Ex	isting mower	will be 17 ye	ears old.	2029	2030	2031	2032	Total 128,000
teplace 2010 John Deere Fairway mo 340 hours or 140,400 miles Aowers are used to mow fairways fou Vould like to replace with electric mo Expenditures	ur days per we owers when t	eek on averag hey become a 2024	avilable. Ex	isting mower	will be 17 ye	ears old.	2029	2030	2031	2032	
Replace 2010 John Deere Fairway mo 340 hours or 140,400 miles Jowers are used to mow fairways fou Vould like to replace with electric mo Expenditures Equipment	ur days per we owers when t	eek on averag hey become a 2024 128,000	avilable. Ex	isting mower	will be 17 ye	ears old.	2029 2029	2030	2031 2031	2032	128,000
Equipment	ur days per we owers when the 2023	eek on averag hey become a 2024 128,000 128,000	avilable. Ex 2025	2026	will be 17 ye 2027	ears old. 2028					128,000 128,000

2023 thru 2032

						7			Department		23
ct # CF-22-042									Contact	Parks & Rec	Director
^{ct Name} Dwan Fairway M	ower Rep	lacement							Туре	Recreation a	nd Social - Infrastructu
						_			Useful Life	10 years	
									Category	Golf Course	s
									Priority	Tier 2	
ription]					Total Cost	\$71,991		Status	Active	
5 Reel Fairway Mower.											
fication ce 2010 John Deere Fairway mo	ower with 19	18 hours								1	
ce 2010 John Deere Fairway mo nours or 140,400 miles rs are used to mow fairways fou l like to replace with electric m	nr days per w owers when	veek on avera	avilable. Ex	isting mower	will be 17 ye	ars old.	2029	2030	2031	2032	Total
ce 2010 John Deere Fairway mo nours or 140,400 miles rs are used to mow fairways fou l like to replace with electric m Expenditures	ır days per w	veek on avera			will be 17 ye 2027		2029	2030	2031	2032	Total
ce 2010 John Deere Fairway mo nours or 140,400 miles rs are used to mow fairways fou l like to replace with electric m	nr days per w owers when	veek on avera	avilable. Ex	isting mower	will be 17 ye	ars old.	2029	2030	2031	2032	Total 71,991 71,991
ce 2010 John Deere Fairway mo nours or 140,400 miles rs are used to mow fairways fou l like to replace with electric m Expenditures Equipment	nr days per w owers when	veek on avera	avilable. Ex	isting mower	will be 17 ye 2027 71,991	ars old.	2029 2029	2030	2031	2032	71,991
ce 2010 John Deere Fairway mo nours or 140,400 miles rs are used to mow fairways fou l like to replace with electric m Expenditures Equipment Total	nr days per w owers when 2023	veek on avera they become 2024	avilable. Ex 2025	isting mower 2026	2027 71,991 71,991	ars old. 2028					71,991 71,991

2023 thru 2032

						_			Department	City Facilitie	23
oject # CF-22-044									Contact	Parks & Rec	Director
oject Name Dwan Rough Mo	wers								Туре	Improvemen	t
									Useful Life	10 years	
									Category	Golf Courses	5
									Priority	Tier 2	
escription	7					Total Cost	\$52,000		Status	Active	
Jew 72" Toro Groundmaster Out F ectric rough mowers.	ront Rough M	lowers									
stification place the 2009 and 2011 John Dee	re 1445.										
stification	for 4 to 5 hour										
stification place the 2009 and 2011 John Dee 00 hours or 198,000 miles. owers are used five days per week	for 4 to 5 hour				2027	2028	2029	2030	2031	2032	Total
astification place the 2009 and 2011 John Dee 00 hours or 198,000 miles. owers are used five days per week ould like to replace these mowers of	for 4 to 5 hour with electric n	nowers when	n they become	available.	2027	2028	2029	2030	2031	2032	<u>Total</u> 52,000
Istification place the 2009 and 2011 John Dee 00 hours or 198,000 miles. owers are used five days per week ould like to replace these mowers Expenditures	for 4 to 5 hour with electric n	nowers when	n they become 2025	available.	2027	2028	2029	2030	2031	2032	
Istification place the 2009 and 2011 John Dee 00 hours or 198,000 miles. owers are used five days per week ould like to replace these mowers of Expenditures Equipment	for 4 to 5 hour with electric n	nowers when	n they become 2025 52,000	available.	2027 2027	2028	2029 2029	2030	2031	2032	52,000
Istification place the 2009 and 2011 John Dee 00 hours or 198,000 miles. owers are used five days per week ould like to replace these mowers of Expenditures Equipment Total	for 4 to 5 hour with electric n 2023	nowers when 2024	n they become 2025 52,000 52,000	available. 2026							52,000 52,000

2023 thru 2032

						_			Department	City Facilitie	es
Project # CF-22-045									Contact	Parks & Rec	Director
Project Name Dwan 1250 Turf	Sprayer								Туре	Recreation a	nd Social - Infrastructure
									Useful Life	10 years	
									Category	Golf Courses	5
									Priority	Tier 3	
Description]					Total Cost	\$75,000		Status	Active	
New Turf Sprayer											
Justification Replace the 1972 Cushman sprayer20 The 1972 sprayer is over 50 years old	and parts ar	e no longer a					in case of eme	ergency situat	tions		
Replace the 1972 Cushman sprayer20 The 1972 sprayer is over 50 years old need to be applied during extreme hea The sprayers are used to apply fertiliz	and parts are at and high d ers and chen	e no longer a ew ponts wh nicals throug	en disease ca shout the golf	n develop rap season.	pidly and kill	the greens.				2032	Total
Replace the 1972 Cushman sprayer20 The 1972 sprayer is over 50 years old need to be applied during extreme hea The sprayers are used to apply fertiliz Expenditures	and parts are at and high d	e no longer a ew ponts wh	en disease ca	in develop rap		the greens.	2029	ergency situat 2030	tions	2032	<u>Total</u> 75.000
Replace the 1972 Cushman sprayer20 The 1972 sprayer is over 50 years old need to be applied during extreme hea The sprayers are used to apply fertiliz	and parts are at and high d ers and chen	e no longer a ew ponts wh nicals throug	en disease ca shout the golf	n develop rap season.	pidly and kill	the greens.	2029			2032	Total 75,000 75,000
Replace the 1972 Cushman sprayer20 The 1972 sprayer is over 50 years old need to be applied during extreme he The sprayers are used to apply fertiliz Expenditures Equipment	and parts are at and high d ers and chen	e no longer a ew ponts wh nicals throug	en disease ca shout the golf	n develop rap season.	pidly and kill	the greens. 2028 75,000	2029			2032 2032	75,000
Replace the 1972 Cushman sprayer20 The 1972 sprayer is over 50 years old need to be applied during extreme hea The sprayers are used to apply fertiliz Expenditures Equipment Total	and parts an at and high d ers and chen 2023	e no longer a ew ponts wh nicals throug 2024	ten disease ca chout the golf 2025	n develop rap season. 2026	bidly and kill 2027	the greens. 2028 75,000 75,000	2029 2029	2030	2031		75,000 75,000

2023 thru 2032

									1	City Facilitie	C 3	
oject # CF-22-046									Contact	Parks & Rec	Director	
oject Name BLB Shade Struct	ures								Туре	Recreation a	nd Social - Infrast	ucture
									Useful Life	10 years		
									Category	Regional Par	rks	
									Priority	Tier 1		
escription]					Total Cost	\$50,000		Status	Active		
place shade structures at Bush Lake	Beach.											
stification												
stification d additional shaded areas for beach tage of shade while requiring less ti				en malfunctio	n and do not	meet the de	emand of beach	1 users. New	shade structur	res will prov	vide additional s	quare
d additional shaded areas for beach				en malfunctio 2026	n and do not	meet the de	emand of beach	users. New 2030	shade structur 2031	res will prov	vide additional s Total	quare
d additional shaded areas for beach tage of shade while requiring less ti	me and mair	ntenance by	staff.		-							quare
d additional shaded areas for beach tage of shade while requiring less ti Expenditures	me and main 2023	ntenance by	staff.		-						Total	quare
d additional shaded areas for beach tage of shade while requiring less ti Expenditures Design and Construction	me and main 2023 50,000	ntenance by	staff.		-						Total 50,000	quare
d additional shaded areas for beach tage of shade while requiring less ti Expenditures Design and Construction Total	me and main 2023 50,000 50,000	2024	staff. 2025	2026	2027	2028	2029	2030	2031	2032	Total 50,000 50,000	quare

2023 thru 2032

									*	City Facilitie	
Project # CF-23-001									Contact	Parks & Rec	Director
Project Name Dwan Sand Bunk	er Tractor	r Rakes							Туре	Recreation a	nd Social - Infrastruct
									Useful Life	10 years	
									Category	Golf Courses	8
									Priority	Tier 3	
Description]					Total Cost	\$50,000		Status	Active	
hree new replacement sand bunker	tractor rakes.										
	-										
ustification											
eplace 2005, 2006 and 2009 John D unker rakes have on avrage 3300 ho unker rakes are used 3-4 days a wee	urs or 198,00 k for 3 hours	00 miles		nd for daily p	lay.						
eplace 2005, 2006 and 2009 John D unker rakes have on avrage 3300 ho unker rakes are used 3-4 days a wee	urs or 198,00 k for 3 hours	00 miles		nd for daily p 2026	lay. 2027	2028	2029	2030	2031	2032	Total
eplace 2005, 2006 and 2009 John D unker rakes have on avrage 3300 ho unker rakes are used 3-4 days a wee arts are worn out on the existing uni-	urs or 198,00 k for 3 hours ts.	00 miles s per day to p	prepare the sa			2028	2029	2030	2031 50,000	2032	Total 50,000
eplace 2005, 2006 and 2009 John D unker rakes have on avrage 3300 ho unker rakes are used 3-4 days a wee arts are worn out on the existing uni Expenditures	urs or 198,00 k for 3 hours ts.	00 miles s per day to p	prepare the sa			2028	2029	2030		2032	
eplace 2005, 2006 and 2009 John D unker rakes have on avrage 3300 ho unker rakes are used 3-4 days a wee arts are worn out on the existing uni Expenditures Equipment	urs or 198,00 k for 3 hours ts.	00 miles s per day to p	prepare the sa			2028	2029 2029	2030	50,000	2032 2032	50,000
eplace 2005, 2006 and 2009 John D unker rakes have on avrage 3300 ho unker rakes are used 3-4 days a wee arts are worn out on the existing unit Expenditures Equipment Total	urs or 198,00 k for 3 hours ts. 2023	00 miles 5 per day to p 2024	2025	2026	2027				50,000 50,000		50,000 50,000

2023 thru 2032

									Department	City Facilitie	
ect # CF-23-002									Contact	Parks & Rec	Director
ect Name Dwan Electric Ut	ility Vehicl	les							Туре	Recreation a	nd Social - Infrastructu
						_			Useful Life	10 years	
									Category	Golf Courses	8
									Priority	Tier 3	
cription						Total Cost	\$72,000		Status	Active	
ent vehicles have in excess of 450 will be 20 to 30 years old and as	re used daily	by the groun									
carts are used to haul equipment	and daily cou	irse set-up su	upplies like f	lagsticks and	cup cutters.						
ification					cup cutters.						
					cup cutters.						
ification					2027	2028	2029	2030	2031	2032	Total
ification ace 1998 EZ-Go TXT, 2004 Cus	hman and 200	06 Cushman	utility vehic	les		2028	2029 72,000	2030	2031	2032	<u>Total</u> 72,000
ification ace 1998 EZ-Go TXT, 2004 Cus Expenditures	hman and 200	06 Cushman	utility vehic	les		2028		2030	2031	2032	
ification ace 1998 EZ-Go TXT, 2004 Cus Expenditures Equipment	hman and 200	06 Cushman	utility vehic	les		2028	72,000	2030	2031	2032	72,000
ification ace 1998 EZ-Go TXT, 2004 Cus Expenditures Equipment Total		06 Cushman 2024	utility vehic 2025	les 2026	2027		72,000 72,000				72,000 72,000

2023 thru 2032

						7			Department	City Facilitie	es
roject # CF-23-003									Contact	Parks & Rec	Director
Project Name BCA Clay Studio	o Ventalati	on Upgrad	e						Туре	Recreation a	nd Social - Infrastructure
						_			Useful Life	20 years	
									Category	Art Center	
									Priority	Tier 1	
Description						Total Cost	\$60,000		Status	Active	
The clay studio has a small stotage re current ventilation system doesn't see								es a good ven	tilation system	n for health a	nd safety reasons. Th
Justification											
tudents. For the health and safety of he air of clay particles. Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equipment		60,000									60,000
Total		60,000									60,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6500 Art Center		60,000									60,000
Total		60,000									60,000

2023 thru 2032

						-			Department	City Faciliti	es
Project # CF-23-004									Contact	Parks & Rec	Director
Project Name BCA Classroom	Sink, Cab	inets & Co	ountertop	Upgrades					Туре	Recreation a	nd Social - Infrastructure
						4			Useful Life	20 years	
									Category	Art Center	
									Priority	Tier 2	
Description						Total Cost	\$120,000		Status	Active	
The BCA studio classrooms on the s hat would make them significantly of Replacing the cabinetry with more u boxes and above-average sized arts of	easier to main	tain and muc n would mod	ch more funct	ional.							
Justification											
The studio classrooms all have origi A studio refresh would brighten the								orn, broken a	and become ou	t of date.	
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equipment					120,000						120,000
Total					120,000						120,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6500 Art Center					120,000						120,000
Total					120,000						120,000

2023 thru 2032

						7			Department	City Facilitie	S
roject # CF-23-005									Contact	Parks & Rec	Director
roject Name BCA Studio Las	er Projecti	on and Wi	i-Fi Systen	ns					Туре	Recreation ar	nd Social - Infrastruct
			-			4			Useful Life	20 years	
									Category	Art Center	
									Priority	Tier 2	
Description						Total Cost	\$150,000		Status	Active	
e BCA studio classrooms on the s assinstructors, meeting leaders and											
ustification											
e studio classrooms and Rehearsal											
e studio classrooms and Rehearsa edicated ceiling mounted projectors Expenditures											
e studio classrooms and Rehearsa edicated ceiling mounted projector	, in-room spe	eakers, and b	etter Wi-Fi co	onnectivity we	ould greatly in	crease user	satisfaction a	nd make thes	e types of activ	vities easier t	o run by laptop.
e studio classrooms and Rehearsa dicated ceiling mounted projectors Expenditures	, in-room spe	eakers, and b	etter Wi-Fi co	onnectivity we	ould greatly in 2027	crease user	satisfaction a	nd make thes	e types of activ	vities easier t	o run by laptop. Total
e studio classrooms and Rehearsa dicated ceiling mounted projectors Expenditures Equipment	, in-room spe	eakers, and b	etter Wi-Fi co	onnectivity we	ould greatly in 2027 150,000	crease user	satisfaction a	nd make thes	e types of activ	vities easier t	Total 150,000
e studio classrooms and Rehearsa edicated ceiling mounted projectors Expenditures Equipment Total	, in-room spe 2023	eakers, and b	etter Wi-Fi co 2025	onnectivity we 2026	ould greatly in 2027 150,000 150,000	crease user 2028	satisfaction a	nd make thes 2030	e types of activ 2031	vities easier t 2032	Total 150,000 150,000

2023 thru 2032

						-			Department	City Pacific	
Project # CF-23-006									Contact	Parks & Rec	Director
Project Name BCA Window Sha	ide Repla	cement							Туре	Recreation a	nd Social - Infrastructur
									Useful Life	20 years	
									Category	Art Center	
									Priority	Tier 3	
Description]					Total Cost \$	50,000		Status	Active	
The window shades in the Art Center a to allow for projection and better visib											
Justification	1										
The current shades are reaching the en experience.	d-of-life fur	nctionality. C	lassrooms ar	e being used f	for projection	i more often s	o a different	, more opaqu	e fabri <mark>c is nec</mark>	essary for be	tter facility user
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equipment						50,000					50,000
Equipment Total						50,000 50,000					
	2023	2024	2025	2026	2027	· · · ·	2029	2030	2031	2032	50,000
Total	2023	2024	2025	2026	2027	50,000	2029	2030	2031	2032	50,000 50,000

2023 thru 2032

oject # CF-23-007						-			Department	City Faciliti	68
-j									Contact	Parks & Rec	Director
oject Name BCA Dance Studio	Dressing	g & Bathr	oom Roon	n Addition					Туре	Recreation a	nd Social - Infrastruct
		-							Useful Life	20+ years	
									Category	Art Center	
									Priority	Tier 3	
•	1					Total Cost	\$644,000		Status	Active	
escription											
d BCA dressing rooms and non-geno e dance studio does not have it's own				oms for profe	ssional dance	ers to keep ne	eeded items ir	1.			
istification	1										
neral bathrooms on the first floor is r nce studio would greatly increase us									to the		
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
								644,000			644,000
Construction								044,000			044,000
Construction Total								644,000 644,000			644,000
	2023	2024	2025	2026	2027	2028	2029	,	2031	2032	
Total	2023	2024	2025	2026	2027	2028	2029	644,000	2031	2032	644,000

2023 thru 2032

						-			Department	City Facilitie	es			
Project # CF-23-008									Contact	Parks & Rec	Director			
Project Name BFAC Pool Shell	Maintena	nce							Туре	Recreation a	nd Social - Infrast	acture		
									Useful Life	5 years				
									Category	Regional Par	rks			
											Priority	Tier 2		
Description						Total Cost	\$200,000		Status	Active				
Sandblast and paint pool shell to mee	t environmer	ntal health and	d safety code	s.										
Justification]													
	ht blue with	minimal shad	led areas for i	improved saf	ĉety.					0				
	ht blue with	minimal shad 2024	led areas for i	improved saf	² 027	2028	2029	2030	2031	2032	Total			
Pool shell must be bright white or lig						2028	2029	2030	2031	2032	Total 200,000			
Pool shell must be bright white or lig Expenditures			2025			2028	2029	2030	2031	2032				
Expenditures Design and Construction			2025 200,000			2028 2028	2029 2029	2030	2031	2032 2032	200,000			
Pool shell must be bright white or lig Expenditures Design and Construction Total	2023	2024	2025 200,000 200,000	2026	2027						200,000 200,000			

2023 thru 2032

							_			Department	City Facilitie	es	
Project #	CF-23-009									Contact	Maintenance	Superintendent	
Project Nar	^{ne} Public Works Nor	th Garage	e Mechan	ical Door	Openers					Туре	Improvemen	ıt	
					-					Useful Life	20+ years		
										Category	Facilities		
										Priority	Tier 1		
Descripti	on]					Total Cost	\$60,000		Status	Active		
The large b of equipme	ifold doors in the North Ga nt are used.	arage are elec	ctronically c	controlled eith	ner by card or	a service loo	p. The doors	work automa	tically and a	re opened and	closed freque	ently as trucks an	nd pieces
Justificat	ion												
	frequency of use and age of ing in garage and the equip		, the doors	are failing to	open and clos	se consistentl	y and requir	ing repeated s	ervicework.	This cr <mark>eates</mark> a s	safety as wel	l as a security co	ncern for
	Expenditures	2023	2024	2025	2026	2027	2028	<mark>2</mark> 029	2030	2031	2032	Total	
	Maintenance	60,000										60,000	
	Total	60,000										60,000	
	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	7700 Facilites Maintenance	e 60,000										60,000	
	Total	60,000										60,000	

2023 thru 2032

									Department	City Facilitie	8
t # CF-23-010									Contact	Maintenance	Superintendent
t Name Admin Dept. Stor	age Area i	n City Ha	all						Туре	Improvement	t
						_			Useful Life	20+ years	
									Category	Facilities	
									Priority	Tier 1	
ription	7					Total Cost	\$600,000		Status	Active	
ut of the storage space south of	the current A	dministrati	on offices.								
ication											
Iministration Department does	not have adec	quate office	space for cur	rrent and antio	cipated future	e staff. The	existing office	space also d	oes no <mark>t have</mark> a	secondary eg	gress from that space
	not have adec 2023	quate office 2024	space for cur 2025	rrent and antio	cipated future	e staff. The 2028	existing office 2029	space also de 2030	oes not have a	secondary eg 2032	gress from that space
Iministration Department does											
Iministration Department does Expenditures	2023										Total
dministration Department does Expenditures Maintenance	2023 600,000										Total 600,000
Iministration Department does Expenditures Maintenance Total	2023 600,000 600,000	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 600,000 600,000

2023 thru 2032

									Depui intent	City Facilitie	<i>.</i> 5
oject # CF-23-011									Contact	Maintenance	Superintendent
oject Name Engineer/Fleet Sp	ace Renov	vations							Туре	Improvemen	t
						_			Useful Life	20+ years	
									Category	Facilities	
									Priority	Tier 2	
escription]					Total Cost	\$2,250,000		Status	Active	
study to be conducted in 2022 will h	ieip aetermi										
ilding. We anticipate moving walls partment and costs of improvements		space we hav	e more efficie	ent and provid		on spaces	C I				
ilding. We anticipate moving walls of partment and costs of improvements instification	5.	•		-				s visitors to tr	avel almost the	e full lenghth	of the building to n
ilding. We anticipate moving walls is partment and costs of improvements istification e current space no longer serves the cess. The Engineering area was not e new facility the study will help det	needs of the included in the ermine the b	e department the updates th best use of th	and the flexil hat occurred in e space be it r	bility in the ne n 2000-2001 v nore office sp	ew work sty with much o ace, much n	les. The ent f the office eeded locke	ryway requires furniture reuse r room space,	ed from the ol an environme	d building. Wi entally proper v	th the vacand wash off area	cy of the Fleet staff t or much needed sto
ilding. We anticipate moving walls is partment and costs of improvements istification e current space no longer serves the cess. The Engineering area was not e new facility the study will help det Expenditures	needs of the included in t	e department the updates th	and the flexil hat occurred in e space be it r 2025	bility in the ne n 2000-2001 v nore office sp 2026	ew work sty with much o	les. The ent f the office	ryway requires furniture reuse	ed from the ol	d building. Wi	th the vacano	cy of the Fleet staff t or much needed sto Total
ilding. We anticipate moving walls is partment and costs of improvements istification e current space no longer serves the cess. The Engineering area was not a new facility the study will help det Expenditures Maintenance	needs of the included in the ermine the b	e department the updates th best use of th	and the flexil hat occurred in e space be it r 2025 600,000	bility in the ne n 2000-2001 v nore office sp 2026 1,500,000	ew work sty with much o ace, much n	les. The ent f the office eeded locke	ryway requires furniture reuse r room space,	ed from the ol an environme	d building. Wi entally proper v	th the vacand wash off area	cy of the Fleet staff t or much needed sto Total 2,100,000
ilding. We anticipate moving walls is partment and costs of improvements istification e current space no longer serves the cess. The Engineering area was not e new facility the study will help det Expenditures	needs of the included in the ermine the b	e department the updates th best use of th	and the flexil hat occurred in e space be it r 2025	bility in the ne n 2000-2001 v nore office sp 2026	ew work sty with much o ace, much n	les. The ent f the office eeded locke	ryway requires furniture reuse r room space,	ed from the ol an environme	d building. Wi entally proper v	th the vacand wash off area	cy of the Fleet staff t or much needed sto Total
ilding. We anticipate moving walls is partment and costs of improvements istification e current space no longer serves the cess. The Engineering area was not a new facility the study will help det Expenditures Maintenance	needs of the included in the ermine the b	e department the updates th best use of th	and the flexil hat occurred in e space be it r 2025 600,000	bility in the ne n 2000-2001 v nore office sp 2026 1,500,000	ew work sty with much o ace, much n	les. The ent f the office eeded locke	ryway requires furniture reuse r room space,	ed from the ol an environme	d building. Wi entally proper v	th the vacand wash off area	cy of the Fleet staff t or much needed sto Total 2,100,000
ilding. We anticipate moving walls is partment and costs of improvements istification e current space no longer serves the cess. The Engineering area was not e new facility the study will help det Expenditures Maintenance Total	needs of the included in the ermine the b 2023 2023	e department the updates th best use of th 2024	and the flexil hat occurred in e space be it r 2025 600,000 600,000	bility in the ne n 2000-2001 v nore office sp 2026 1,500,000 1,500,000	ew work sty with much o ace, much n 2027	les. The ent f the office eeded locke 2028	ryway requires furniture reuse r room space, 2029	ed from the ol an environme 2030	d building. Wi entally proper v 2031	th the vacand wash off area 2032	cy of the Fleet staff t or much needed sto Total 2,100,000 2,100,000

2023 thru 2032

	CF-23-012 me Western Maintenance Study and								F	City Facilitie	
ject # CF-23-012									Contact	Maintenance	Superintendent
ject Name Western Maintenan	ce Study	and Impr	rovement	s					Туре	Improvemen	t
									Useful Life	20+ years	
									Category	Facilities	
									Priority	Tier 1	
scription						Total Cost	\$550,000		Status	Active	
project will study the storage and sp	pace needs	of the City f	or Western	Maintenance	, develop a m	aster plan ar	d implement	the recomme	nded improve	ments.	
project will study the storage and sp		of the city f									
tification											
	d by servera r future and timate the co	al departmen l space must	nts in the Ci be found to nctional and	ity including,	e the loss in s					ents to utiliz	
tification Western Maintenance area is utilized to be removed in the relatively near	d by servera r future and	al departmen l space must	nts in the Ci be found to	ity including,	e the loss in s						
tification Western Maintenance area is utilized to be removed in the relatively near reded to determine the needs and est	d by servera r future and timate the co	al departmen l space must costs for a fui	nts in the Ci be found to nctional and	ity including, o accommodate d organized ar	e the loss in s rea.	storage. Add	tionally, there	e are requests	s from departn	ents to utiliz	e this space. The
tification Western Maintenance area is utilized to be removed in the relatively near seded to determine the needs and est Expenditures	d by servera r future and imate the co 2023	al departmen l space must costs for a fur 2024	nts in the Ci be found to nctional and	ity including, o accommodate d organized ar	e the loss in s rea.	storage. Add	tionally, there	e are requests	s from departn	ents to utiliz	e this space. The Total
tification Western Maintenance area is utilized to be removed in the relatively near reded to determine the needs and est Expenditures Maintenance	d by servera r future and timate the co 2023 50,000	al departmen l space must costs for a fun 2024 500,000	nts in the Ci be found to nctional and	ity including, o accommodate d organized ar	e the loss in s rea.	storage. Add	tionally, there	e are requests	s from departn	ents to utiliz	e this space. The Total 550,000
tification Western Maintenance area is utilized to be removed in the relatively near seded to determine the needs and est Expenditures Maintenance Total	d by servera r future and timate the co 2023 50,000 50,000	al department l space must costs for a fun 2024 500,000 500,000	nts in the Ci be found to nctional and 2025	ity including, o accommodat d organized ar 2026	e the loss in strea.	2028	tionally, there 2029	e are request: 2030	s from departn 2031	2032	e this space. The <u>Total</u> <u>550,000</u> <u>550,000</u>

2023 thru 2032

-										Department	City Faciliti	es
Project #	CF-23-013									Contact	Comm. Dev.	Director
Project Nan	ne Small Business De	velopment	Center (S	SBDC)						Туре	Economic-C	ommunity Building
<u>.</u>										Useful Life	30+ years	
										Category	Facilities	
										Priority	Tier 1	
Descripti	on]					Total Cost	\$1,800,000		Status	Active	
affordable of offering phy artists and t	, city-led Small Business D office and meeting space, an visical space forentrepreneur the community. Staff will p n of the SBDC will be the p	nd a welcomi rs, as well as artner with c	ng and invit training, res rganizations	ing multicul ources and 1 for program	tural environ networking with nming and ser	ment so peop ith other busi vices.	le of all race	es and backgro	ounds will be	welcomed and	l honored in	this space. Staff propose
Justificati	•]		,								
aspiring ent	support under-represented g repreneurs by providing ed with the City Council's strat	ucation and	financial res	ources, ultin	nately creatin	g long-lasting	<mark>g jo</mark> bs that w	vill b <mark>enefit ou</mark>	r community a	nd drive econ	omic growth	. The SBDC is in
	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
	Design and Construction	300,000	1,500,000									1,800,000
	Total	300,000	1,500,000									1,800,000
	_											
	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
	Grants & Funds	300,000	1,500,000									1,800,000
	Total	300,000	1,500,0 <mark>00</mark>									1,800,000



HORIZON PARK DEVELOPMENT

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032



City of Bloomington, MN Project by Category Dept (10 yr) 2023 thru 2027

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category		2023	2024	2025	2026	2027	Total	
Park Development								
All Parks								
MN DNR State Trail Connections and Signag	e ^{PD-15-012}		250,000				250,000	
Moir Park Improvements	PD-20-001			4,600,000			4,600,000	
Dred Scott Park Improvements	PD-20-002					5,000,000	5,000,000	
Bryant Park Renovation	PD-21-002		5,000,000				5,000,000	
Bryant Park Natural Resources	PD-21-003		100,000				100,000	
Parkers Picnic Bike Park & Site Amenities	PD-22-007				500,000		500,000	
Tretbaugh Park Renovation	PD-22-010		650,000				650,000	
Tretbaugh Natural Resources Restoration	PD-22-016		100,000				100,000	
Moir-Central Park Natural Resources Restoration	PD-22-017			300,000			300,000	
Parking Lot Maintenance and Reconstruction 2023	PD-22-020	150,000					150,000	
Dred Scott and Gene Kelly Playfield Dugouts	PD-23-001		3 <mark>50</mark> ,000				350,000	
Red Haddox Improvements	PD-23-002	350,000					350,000	
Bush Lake and Central Park Natural Resources	PD-23-003	350,000					350,000	
MN River Valley Natural Resources	PD-23-004	100,000					100,000	
Moir-Central Park Natural Resource & Trail Improv.	PD-23-005			20,000,000			20,000,000	
Sub-To	tal	950,000	6,450,000	24,900,000	500,000	5,000,000	37,800,000	
Playground Replacement								
River Ridge Playground Replacement	PD-17-0 <mark>14</mark>					400,000	400,000	
Fenlason Playground Replacement	PD-18-01 <mark>0</mark>			400,000			400,000	
Smith Playground Replacement	PD-18-015	500,000					500,000	
Sub-To	tal	500,000		400,000		400,000	1,300,000	
Regional Parks								
West Bush Lake 1 Playground Replacement	PD-17-017			250,000			250,000	
East Bush Lake Shelter 3 Playground Replacement	PD-18-020			250,000			250,000	
West Bush Lake Shelter 2 Playground Replacement	PD-18-024			250,000			250,000	
Sub-To	tal			750,000			750,000	
Departme		1,450,000	6,450,000	26,050,000	500,000	5,400,000	39,850,000	
GRAND 7	TOTAL	1,450,000	6,450,000	26,050,000	500,000	5,400,000	39,850,000	

City of Bloomington, MN Project by Category Dept (10 yr)

2028 thru 2032

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category		2028	2029	2030	2031	2032	Total	
Park Development								
All Parks								
Running Park Bldg Replacement & Site Improvements	PD-15-008			4,250,000			4,250,000	
Valley View Park Improvements	PD-18-006		4,250,000				4,250,000	
Brookside Park Renovation	PD-18-027				4,250,000		4,250,000	
Smith Park Improvements	PD-19-017					4,700,000	4,700,000	
Brye Park Improvements	PD-22-002			750,000			750,000	
Haeg Park Improvements	PD-22-003				500,000		500,000	
Ridgeview Park Bike Skills Park	PD-22-011		750,000				750,000	
Sub-	Total		5,000,000	5,000,000	<mark>4,750,0</mark> 00	<mark>4,7</mark> 00,000	19,450,000	
Playground Replacement								
Nine Mile Playground Replacement	PD-18-011					300,000	300,000	
Southglen Playground Replacement	PD-18-012				300,000		300,000	
Sub-	Total				300,000	300,000	600,000	
<u>Regional Parks</u>								
East Bush Lake Trails	PD-18-013		1,30 <mark>0</mark> ,000				1,300,000	
Sub-	Total		1,300 <mark>,0</mark> 00				1,300,000	
Depart	ment Total:		6,300, <mark>0</mark> 00	5,000,000	5,050,000	5,000,000	21,350,000	
	TOTAL		6,300,000	5,000,000	5,050,000	5,000,000	21,350,000	

2023 thru 2032

						-			Department	Park Develo	pment	
Project # PD-15-008									Contact	Parks & Rec	Director	
Project Name Running Park Blo	dg Replac	ement & S	ite Impro	vements					Туре	Improvemen	t	
			-						Useful Life	50 years		
									Category	All Parks		
									Priority	Tier 3		
Description]					Total Cost	\$4,250,000		Status	Active		
Park renovations will include a new p park amenities as determined through						ding winter	ice skating and	<mark>l g</mark> eneral neig	<mark>ghbo</mark> rhood use	e, walking loo	ops and incorpora	te othe
Justification												
general scope for new park shelter bu needs, trails/ mobility and equity. The 2022-2027 Strategic Plan.												
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Design and Construction								4,250,000			4,250,000	
Total								4,250,000			4,250,000	
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Charter Bonds								4,250,000			4,250,000	
Charter Bonds Total								4,250,000 4,250,000			4,250,000 4,250,000	

2023 thru 2032

						-			Departmen	t Park Develo	pment	
Project # PD-15-012									Contac	t Parks & Rec	Director	
Project Name MN DNR State T	rail Conne	ections and	Signage						Тур	e Recreation a	nd Social - Infrastru	ucture
			0 0			_			Useful Life	e 20 years		
									Categor	All Parks		
									Priority	Tier 1		
Description]					Total Cost	\$250,000		Statu	s Active		
Provide safe and efficient connections of this project planning will include: -Wayfinding and Signage in the areas -Lyndale Trailhead (Sorenson Boat La	leading to be	oth the major	and minor	trailheads con	necting to the	e MN River			ave transport		. work considered	
Justification												
MN DNR recently constructed phase 1 Public Works, Engineering Departmen Service. The 2021 Park System Maste City that integrate with Regional Trail	nt and Lynda er Plan (PSM	le Avenue im P) identifies	provement trails and n	s west of 106th nobility as a pr	h <mark>Street</mark> to so rio <mark>rity park e</mark> l	uth terminu lement. The	s. This planning Action Plan in	ng will also b n Section fou	e coordinated	l with the U.S	Fish and Wildli	ife
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Design and Construction		250,000									250,000	
Total		250,000				-					250,000	
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Charter Bonds		250,000									250,000	
Total		250,0 <mark>00</mark>									250,000	

2023 thru 2032

							-			Department	Park Develo	pment
Project #	PD-17-014									Contact	Parks & Rec	Director
Project Name	River Ridge Playg	round Re	eplacement							Туре	Recreation a	nd Social - Infrastructur
		,	1				1			Useful Life	30+ years	
										Category	Playground	Replacement
										Priority	Tier 2	
Description	n]					Total Cost	\$400,000		Status	Active	
River Ridge j community.	playground replacement v	vill includes	s new play eq	uipment, saf	ety surface, sl	hade and seati	ng. Additic	onal park amer	nities will be	considered as	part of the p	lanning process with
Justificatio	on											
	playground was intalled in ground design. A new play											
	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
	Design and Construction					400,000						400,000
-	Total					400,000						400,000
	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
-	Charter Bonds					400,000						400,000
-	Total					400,000						400,000

2023 thru 2032

Total			250,000								250,000
State & Met Council Grant & Funds	s		250,000								250,000
Funding Sources	2023	2024	2025	2026	<mark>2</mark> 027	2028	2029	2030	2031	2032	Total
Total			250,000								250,000
Equipment			250,000								250,000
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
eplace playground with equipment the	hat meets cu	rrent safety a	nd accessibili	ity standard a	and meets the	e expectatio	ons of shelter re	nteres.			
ustification											
eplace playground equipment.											
Description						Total Cost	\$250,000		Status	Active	
							\$ 2 50,000		Priority	Tier 2 Active	
										Regional Pa	rks
	,,,	1							Useful Life	30+ years	
roject Name West Bush Lake	l Playgrou	und Replac	ement						Туре	Recreation a	nd Social - Infrastructu
roject # PD-17-017									-	Park Develo Parks & Rec	-

2023 thru 2032

						-			Department	Park Develo	pment	
Project # PD-18-006									Contact	Parks & Rec	Director	
Project Name Valley View Park	Improver	ments							Туре	Improvemen	t	
									Useful Life	20 years		
									Category	All Parks		
									Priority	Tier 3		
Description]					Total Cost	\$4,250,000		Status	Active		
Park improvements include a fully inc park building, field and court improve									park, formali	zing lawn ga	mes area, shade	tructure,
Justification Studies and analysis done as part of th												
Studies and analysis done as part of the Action Plan calls for providing neincluding ball diamonds while adding and design new park amenities.	w and emer new facilitie	ging trend fa es in thier pl	cilities and u ace. A comr	pdating park nunity engage	plans to meet ement process	current resi s will be use	dent needs. Th d as part of the	e Action Pla planning p	in also calls fo ocess for this	r reducing or project to me	ver served facilit ore specifically is	es
Studies and analysis done as part of th The Action Plan calls for providing ne including ball diamonds while adding and design new park amenities. Expenditures	w and emer	ging trend fa	cilities and u	pdating park	plans to meet	current resi	dent needs. Th d as part of the 2029	e Action Pla	in also calls fo	r reducing o	ver served facilit ore specifically i Total	es
Studies and analysis done as part of the Action Plan calls for providing neincluding ball diamonds while adding and design new park amenities.	w and emer new facilitie	ging trend fa es in thier pl	cilities and u ace. A comr	pdating park nunity engage	plans to meet ement process	current resi s will be use	dent needs. Th d as part of the	e Action Pla planning p	in also calls fo ocess for this	r reducing or project to me	ver served facilit ore specifically is	es
Studies and analysis done as part of th The Action Plan calls for providing ne including ball diamonds while adding and design new park amenities. Expenditures	w and emer new facilitie	ging trend fa es in thier pl	cilities and u ace. A comr	pdating park nunity engage	plans to meet ement process	current resi s will be use	dent needs. Th d as part of the 2029	e Action Pla planning p	in also calls fo ocess for this	r reducing or project to me	ver served facilit ore specifically i Total	es
Studies and analysis done as part of th The Action Plan calls for providing ne including ball diamonds while adding and design new park amenities. Expenditures Design and Construction	w and emer new facilitie	ging trend fa es in thier pl	cilities and u ace. A comr	pdating park nunity engage	plans to meet ement process	current resi s will be use	dent needs. Th d as part of the 2029 4,250,000	e Action Pla planning p	in also calls fo ocess for this	r reducing or project to me	ver served facilit ore specifically i Total 4,250,000	es
Studies and analysis done as part of th The Action Plan calls for providing ne including ball diamonds while adding and design new park amenities. Expenditures Design and Construction Total	w and emer new facilitie 2023	ging trend fa es in thier pl 2024	cilities and u ace. A comr 2025	pdating park nunity engage 2026	plans to meet ement process 2027	current resi s will be used 2028	dent needs. Th d as part of the 2029 4,250,000 4,250,000	e Action Pla planning pr 2030	n also calls fo ocess for this 2031	r reducing o project to me 2032	ver served facilit ore specifically in Total 4,250,000 4,250,000	es

2023 thru 2032

							-			Department	Park Develo	pment
Project #	PD-18-010									Contact	Parks & Rec	Director
Project Name	e Fenlason Playgrou	und Repla	cement							Туре	Recreation a	nd Social - Infrastructure
										Useful Life	20+ years	
										Category	Playground	Replacement
										Priority	Tier 2	
Descriptio	n						Total Cost	\$400,000		Status	Active	
Fenlason play community.	yground replacement will	includes ne	ew play equip	oment, safety	surface, shac	le and seating	g. Additional	l park ameniti	es will be cor	nsidered as pai	rt of the plan	ning process with the
Justificatio	on	1										
	yground was intalled in 1 nd design. A new playgro											
	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
	Design and Construction			400,000								400,000
	Total			400,000								400,000
	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
	Charter Bonds			400,000								400,000
	Total			400,000								400,000

2023 thru 2032

							-			Department	Park Develop	oment	
Project #	PD-18-011									Contact	Parks & Rec	Director	
Project Name	Nine Mile Playgro	und Repl	lacement							Туре	Recreation ar	nd Social - Infrastr	ucture
<u>.</u>										Useful Life	20+ years		
										Category	Playground R	Replacement	
										Priority	Tier 3		
Description	n	1					Total Cost	\$300,000		Status	Active		
Nine Mile pl community.	ayground replacement wi	ll includes	new play equ	iipment, safe	ty surface, sha	de and seati	ng. Addition	al park ameni	ties will be c	onsidered as p	art of the pla	nning process v	vith the
Justificatio	n												
	ayground was intalled in d design. A new playgrou												rated into
1	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
[Design and Construction										300,000	300,000	
_	Total										300,000	300,000	
1	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
(Charter Bonds				6						300,000	300,000	
-	Total										300,000	300,000	

2023 thru 2032

							_			Department	Park Develo	pment	
Project #	PD-18-012									Contact	Parks & Rec	Director	
Project Name	Southglen Playgro	ound Repl	lacement							Туре	Recreation a	nd Social - Infrastr	ucture
										Useful Life	20+ years		
										Category	Playground	Replacement	
										Priority	Tier 3		
Description	n]					Total Cost	\$300,000		Status	Active		
Southglen pla community.	ayground replacement wi	ll includes r	new play equi	pment, safet	y surface, sha	de and seatir	ıg. Additiona	l park amenit	ies will be co	nsidered as pa	art of the pla	nning process w	ith the
Justificatio	on												
	ayground was intalled in 1d design. A new playgro												prated into
]	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
I	Design and Construction									300,000		300,000	
	Total									300,000		300,000	
]	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
(Charter Bonds									300,000		300,000	
	Total									300,000		300,000	

2023 thru 2032

						_			Department		I · · ·
ect # PD-18-013									Contact	Parks & Rec	Director
ect Name East Bush Lake T	rails								Туре	Recreation a	nd Social - Infrastructu
						_			Useful Life	15-20 years	
									Category	Regional Par	rks
									Priority	Tier 3	
scription	1					Total Cost	\$1,300,000		Status	Active	
struct/reconstruct approximately of	ne mile of 1	0' wide bitu	minous trails	north of Bus	h Lake Beacl	1.					
tification]										
tification and trail system to serve park user	s and provid	le new conne	ection to neig	hborhood nor	th of the parl	ς.				1	
	s and provid	le new conne	ection to neig	hborhood nor 2026	th of the parl	с. 2028	2029	2030	2031	2032	Total
and trail system to serve park user	_				-		2029 1,300,000	2030	2031	2032	Total 1,300,000
and trail system to serve park user Expenditures	_				-			2030	2031	2032	
and trail system to serve park user Expenditures Design and Construction Total	_				-		1,300,000	2030	2031	2032	1,300,000
and trail system to serve park user Expenditures Design and Construction	2023 2023	2024	2025	2026	2027	2028	1,300,000 1,300,000				1,300,000 1,300,000

2023 thru 2032

						-			Department	Park Develo	pment	
Project # PD-18-015									Contact	Parks & Rec	Director	
Project Name Smith Playground	l Replacem	nent							Туре	Recreation a	nd Social - Infrastr	ucture
									Useful Life	15-20 years		
									Category	Playground	Replacement	
									Priority	Tier 1		
Description	1					Total Cost	\$500,000		Status	Active		
Smith Park playground replacement w the community.	'ill includes n	new play equ	uipment, safe	ety surface, sh	ade and seati	ng. Additior	al park amen	ities will be co	onsidered as p	oart of the 20	022 planning pro	cess with
Justification	7											
Smith Park playground was intalled ir the playground design. A new playgro												orated into
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Equipment	500,000										500,000	
Total	500,000										500,000	
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
4400 Park Development	500,000			6							500,000	
Total	500,000										500,000	

2023 thru 2032

							_			Department	Park Develo	pment
Project # PD-18-	-020									Contact	Parks & Rec	Director
Project Name East B	ush Lake S	helter 3 P	layground	l Replacem	ent					Туре	Recreation a	nd Social - Infrastructur
										Useful Life	20 years	
										Category	Regional Pa	rks
										Priority	Tier 2	
Description]					Total Cost	\$250,000		Status	Active	
eplace playground equ	ipment.											
Justification		1										
Replace playground with Expendit		hat meets cu	2024	and accssibilit	ty standards	and meets the	e expectation	2029	er renters.	2031	2032	Total
Equipment		2023	2021	250,000	2020	2027	2020	2025	2030	2051	2052	250,000
	Total			250,000								250,000
Funding	Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
State & Met & Funds	t Council Grant	is		250,000								250,000
	Total			2 <mark>50,00</mark> 0								250,000

2023 thru 2032

						_			Department	Park Develo	pment
Project # PD-18-024									Contact	Parks & Rec	Director
Project Name West Bush Lake	Shelter 2 I	Playground	d Replacer	nent					Туре	Recreation a	and Social - Infrastructure
									Useful Life	15-20 years	
									Category	Regional Par	rks
									Priority	Tier 2	
Description						Total Cost	\$250,000		Status	Active	
Replace playground equipment.											
Justification											
Replace playground with equipment	that meets cu	rrent safety a	nd accssibili	ty standards	and meets the	e expectatin	os of our shelte	er renters.			
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Equipment			250,000								250,000
Total			250,000								250,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
State & Met Council Gran & Funds	ts		250,000								250,000
Total			250,000								250,000

2023 thru 2032

							-			Department	Park Develo	pment	
Project #	PD-18-027									Contact	Parks & Rec	Director	
Project Name	Brookside Park R	enovation	ı							Туре	Recreation a	nd Social - Infrast	ructure
<u>.</u>										Useful Life	15-20 years		
										Category	All Parks		
										Priority	Tier 3		
Description	n]					Total Cost	\$4,250,000		Status	Active		
	rk renovation will includ s. A community driven p								fully inclusi	ive playground	, walking loo	ops and natural	resources
Justificatio	n												
Bloomington.	ark shelter buildings are The PSMP identifies Bi he project will address a	rookside Par	rk as a locato	n for these ai	menities. The	project will 1	eflect the pr	iorities of the	PSMP of nat	tural resources	, park facilit	ies needs, trails	
I	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
[Design and Construction									4,250,000		4,250,000	
-	Total									4,250,000		4,250,000	
ł	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
(Charter Bonds									4,250,000		4,250,000	
	Total									4,250,000		4,250,000	

2023 thru 2032

						-			Department	Park Develop	ment	
Project # PD-19-017									Contact	Parks & Rec I	Director	
Project Name Smith Park Impro	ovements								Туре	Recreation an	d Social - Infrast	ucture
									Useful Life	20 years		
									Category	All Parks		
									Priority	Tier 3		
Description						Total Cost	\$4,700,000		Status	Active		
Smith Park renovation includes a new planning process in 2022.	park shelter	r building, v	valking loops	, natural reso	urce improve	ments and of	her site ameni	ties as furth	er identified th	rough a comr	nunity driven	ark
Justification												
Assessment of existing infrastructure a parks. New park shelter buildings are												
parks. New park shelter buildings are needs, trails/ mobility and equity. The 2022-2027 Strategic Plan.	prioritized t project will	o add indoor address acti	recreation spectrum spe	pace which is ecifically iden	currently lack tified in Section	king. The pr ion four of th	oject will refle the PSMP. Upda	ect the priori ated park sp	ties of the PSM aces supports	MP of natural strategies one	resources, par and two of th	k facilities
parks. New park shelter buildings are needs, trails/ mobility and equity. The 2022-2027 Strategic Plan. Expenditures	prioritized t	o add indoor	recreation sp	pace which is	currently lac	king. The pr	oject will refle	ect the priori	ties of the PSN	MP of natural strategies one 2032	resources, par and two of th Total	k facilities
parks. New park shelter buildings are needs, trails/ mobility and equity. The 2022-2027 Strategic Plan. Expenditures Design and Construction	prioritized t project will	o add indoor address acti	recreation spectrum spe	pace which is ecifically iden	currently lack tified in Section	king. The pr ion four of th	oject will refle the PSMP. Upda	ect the priori ated park sp	ties of the PSM aces supports	MP of natural strategies one 2032 4,700,000	resources, par and two of th Total 4,700,000	k facilities
parks. New park shelter buildings are needs, trails/ mobility and equity. The 2022-2027 Strategic Plan. Expenditures	prioritized t project will	o add indoor address acti	recreation spectrum spe	pace which is ecifically iden	currently lack tified in Section	king. The pr ion four of th	oject will refle the PSMP. Upda	ect the priori ated park sp	ties of the PSM aces supports	MP of natural strategies one 2032	resources, par and two of th Total	k facilities
parks. New park shelter buildings are needs, trails/ mobility and equity. The 2022-2027 Strategic Plan. Expenditures Design and Construction	prioritized t project will	o add indoor address acti	recreation spectrum spe	pace which is ecifically iden	currently lack tified in Section	king. The pr ion four of th	oject will refle the PSMP. Upda	ect the priori ated park sp	ties of the PSM aces supports	MP of natural strategies one 2032 4,700,000	resources, par and two of th Total 4,700,000	k facilities
parks. New park shelter buildings are needs, trails/ mobility and equity. The 2022-2027 Strategic Plan. Expenditures Design and Construction Total	prioritized t project will 2023	o add indoor address acti 2024	2025	pace which is ecifically iden 2026	currently lacl tified in Secti 2027	king. The prison four of the 2028	oject will refle te PSMP. Upd: 2029	ect the priori ated park sp 2030	ties of the PSM aces supports s 2031	MP of natural strategies one 2032 4,700,000 4,700,000	resources, par and two of th Total 4,700,000 4,700,000	k facilities

2023 thru 2032

							-			Department	Park Develo	pment
Project #	PD-20-001									Contact	Parks & Rec	Director
Project Name	Moir Park Improv	vements								Туре	Recreation a	nd Social - Infrastructure
<u> </u>										Useful Life	50 years	
										Category	All Parks	
										Priority	Tier 2	
Description	n]					Total Cost	\$4,600,000		Status	Active	
desired by the	novation will include a ne e community. The project ther define project improv	will includ										
Justificatio	on											
planning proc equity. The pr	ark shelter buildings and cess that provides a new v roject will address action Expenditures	vision for th	e park will b	e used. The de	esign princip	le <mark>s will r</mark> eflea	ct the priori	ties of the PSN	IP of natural	resources, par	k facilities n	eeds, trails/ mobility and
-	Design and Construction			4,600,000								4,600,000
-	Total			4,600,000								4,600,000
1	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
-												
-	Charter Bonds			4,60 <mark>0,00</mark> 0								4,600,000
-	Charter Bonds Total			4,600,000 4,600,000								4,600,000 4,600,000

2023 thru 2032

						7			Department	Park Develo	pment
Project # PD-20-002									Contact	Parks & Rec	Director
Project Name Dred Scott Park	Improvem	ents							Туре	Social & Cul	tural-Renewal
						1			Useful Life	30 years	
									Category	All Parks	
									Priority	Tier 2	
Description]					Total Cost \$	5,000,000		Status	Active	
Replace athletic field lighting on sof					-	·				-	
process. *Expenditures may occur over sever	ıl years. Bond	ling will gen	erally occur p	prior to const	ruction.						
*Expenditures may occur over sever	il years. Bond	ling will gen	erally occur p	prior to const	ruction.						
Expenditures may occur over sever Justification Replace light poles, fixtures and unc	erground wiri	ing that have	reached thei	r useful life.		energy-efficie	ent LED fixtu	res and unde	erground wirin	g in conduit	vs direct bury. 2021
Expenditures may occur over sever Justification Replace light poles, fixtures and unc	erground wiri	ing that have	reached thei	r useful life.		energy-efficie	ent LED fixtu 2029	res and unde	erground wirin 2031	g in conduit 2032	vs direct bury. 2021 Total
*Expenditures may occur over sever Justification Replace light poles, fixtures and und Park System Master Plan identifies r	erground wiri new amenities 2023	ing that have to better ser	e reached thei rve residents.	r useful life.	Replace with e				-		
*Expenditures may occur over sever Justification Replace light poles, fixtures and und Park System Master Plan identifies r Expenditures	erground wiri new amenities 2023	ing that have to better ser	e reached thei rve residents.	r useful life.	Replace with a 2027				-		Total
*Expenditures may occur over sever Justification Replace light poles, fixtures and und Park System Master Plan identifies r Expenditures Design and Construction	erground wiri new amenities 2023	ing that have to better ser	e reached thei rve residents.	r useful life.	Replace with a 2027 5,000,000				-		Total 5,000,000
*Expenditures may occur over sever Justification Replace light poles, fixtures and und Park System Master Plan identifies i Expenditures Design and Construction Total	erground wiri new amenities 2023	ing that have to better ser 2024	e reached thei rve residents. 2025	r useful life. 2026	Replace with a 2027 5,000,000 5,000,000	2028	2029	2030	2031	2032	Total 5,000,000 5,000,000

2023 thru 2032

	Total		5,000,000									5,000,000	
	Charter Bonds		5,000,000									5,000,000	
	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	Total		5,000,000			_						5,000,000	
	Design and Construction		5,000,000									5,000,000	
	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
parks. New Bloomingto	of existing infrastructure a park shelter buildings are p n. The PSMP identifies Bry project will address actions	orioritized to ant Park as	add indoor i a locaton for	recreation spa these amenit	ace which is c ties. The proje	currently lack e <mark>ct w</mark> ill refle	ting. Fully i ct the priorit	nclusive playgr ies of the PSM	ounds are a P of natural	llso priorizied l resources, pa	as an amenit rk facilities	y lacking in needs, trails/ mob	ility and
Justificati	ion]											
	renovation includes a new driven park planning proces	•	building, fu	lly inclusive	playground, w	valking loops	s, natural res	ource improver	ments and o	other site amen	ities as furth	her identified thro	ugh a
Descripti	on]					Total Cost	\$5,000,000		Status	Active		
										Priority	Tier 1		
										Category	All Parks		
							1			Useful Life	50 years		
Project Nan	^{ne} Bryant Park Reno	vation								Туре	Recreation a	nd Social - Infrastruc	ture
Project #	PD-21-002									•			
							-			Department	Park Develo	pment	

2023 thru 2032

						-			Department	Park Develo	pinent
ject # PD-21-003									Contact	Parks & Rec	Director
ject Name Bryant Park Natu	ral Resou	rces							Туре	Economic-In	frastructure
									Useful Life	50+ Years	
									Category	All Parks	
									Priority	Tier 1	
scription	1					Total Cost	\$100,000		Status	Active	
ant Park renovation will include a	technical ass	sessement of		es to improve	the function a	and value of	existing wetle	ands and enha	ince native but	ffer and upla	nd areas. The resto
integrate natural areas with the o		ser experienc	æ.								
		ser experienc	e.								
integrate natural areas with the or	verall park us	ral resources		y Park Eleme	nt to address.	The Action	Plan in sectio	on four calls fo	or inporprating	; natural area	s, green infrastruct
integrate natural areas with the or tification 2021 Park System Master Plan id	verall park us	ral resources		y Park Elemen 2026	nt to address.	The Action 2028	Plan in sectio 2029	n four calls fo 2030	or inporprating 2031	natural area 2032	is, green infrastruct Total
integrate natural areas with the or tification 2021 Park System Master Plan id native plantings into park redevel	verall park us entifies natu opjment plar	ral resources	as a Priority								-
integrate natural areas with the or tification 2021 Park System Master Plan id native plantings into park redevel Expenditures	verall park us entifies natu opjment plar	ral resources 1s. 2024	as a Priority								Total
integrate natural areas with the or tification 2021 Park System Master Plan id native plantings into park redevel Expenditures Design and Construction	verall park us entifies natu opjment plar	ral resources 15. 2024 100,000	as a Priority								Total 100,000
integrate natural areas with the or tification 2021 Park System Master Plan id native plantings into park redevel Expenditures Design and Construction Total	entifies natu opjment plar 2023	ral resources as. 2024 100,000 100,000	as a Priority 2025	2026	2027	2028	2029	2030	2031	2032	Total 100,000 100,000

2023 thru 2032

						-			Department	Park Develop	oment
Project # PD-22-002									Contact	Parks & Rec	Director
Project Name Brye Park Improv	vements								Туре	Recreation a	nd Social - Infrastructure
7 1									Useful Life	20 years	
									Category	All Parks	
									Priority	Tier 3	
Description	1					Total Cost	\$750,000		Status	Active	
Brye Park improvements will consider	building de	emoliton, nev	v shade struc	ture, walking	paths and ot	her new park	amenities ide	entifed throug	gh a communit	ty driven plai	nning process.
								•			
Justification											
The Action Plan calls for a community skating was discontinued in 2020. Ne Expenditures									2031	2032	Total
Design and Construction	2023	2024	2023	2020	2027	2020	202)	750,000	2051	2032	750,000
Total								750,000			750,000
	2023	2024	2025	2026	2027	2028	2029	750,000 2030	2031	2032	
Total	2023	2024	2025	2026	2027	2028	2029		2031	2032	750,000
Total Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	750,000 Total

2023 thru 2032

						-			Department	Park Develo	pment	
Project # PD-22-003									Contact	Parks & Rec	Director	
Project Name Haeg Park Impre	ovements								Туре	Recreation a	nd Social - Infrastr	ructure
									Useful Life	20 years		
									Category	All Parks		
									Priority	Tier 3		
Description	٦					Total Cost	\$500,000		Status	Active		
A community engagment process wil elements in the 2021 Park System M								esign new pa	rk amenities v	which will inc	corporate priorit	y park
Justification												
Studies and analysis done as part of the Action Plan calls for a communi skating was discontinued in 2020. N	ty driven pla Iew park ame	nning proces nities will re	ss to develop eplace winter	an updated particular skating and c	ark design that offer new and	at provides no additional ex	w amenities	to replace de r residents.	commissioned	l, over served	l facilities. Wi	
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Design and Construction									500,000		500,000	
Total									500,000		500,000	
Funding Sources	2023	2024	2025	2026	2 <mark>0</mark> 27	2028	2029	2030	2031	2032	Total	
Charter Bonds									500,000		500,000	
Total									500,000		500,000	

2023 thru 2032

									Department	Park Develo	pinent
roject # PD-22-007									Contact	Parks & Rec	Director
roject Name Parkers Picnic Bil	ke Park &	Site Ame	nities						Туре	Recreation a	nd Social - Infrastructure
									Useful Life	20 years	
									Category	All Parks	
									Priority	Tier 2	
Description]					Total Cost	\$500,000		Status	Active	
he project includes a bike skills park	and suppor	ting site ame	nities to be d	letermined thr	ough a comn	nunity inform	ned planning	process.			
ustification	7										
ew bike facilities are identified as a	need in the	2021 Park Sy	stem Master	Plan. Parkers	Picnic Grou	inds are iden	tified in the P	lan as a suita	ble sit <mark>e due</mark> to	the proximi	ty to the biking facilit
the Min River valley.											
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
•	2023	2024	2025	2026 500,000	2027	2028	2029	2030	2031	2032	Total 500,000
*	2023	2024	2025		2027	2028	2029	2030	2031	2032	
Expenditures Design and Construction	2023	2024	2025	500,000	2027 2027	2028 2028	2029	2030	2031 2031	2032	500,000
Expenditures Design and Construction Total				500,000 500,000							500,000 500,000

2023 thru 2032

I						-			Department	Park Develo	opment	
Project # PD-22-010									Contact	Parks & Rec	Director	
Project Name Tretbaugh Park F	Renovatior	1							Туре	Recreation a	and Social - Infrastr	ructure
									Useful Life	20 years		
									Category	All Parks		
									Priority	Tier 1		
Description]					Total Cost	\$650,000		Status	Active		
Tretbaugh Park renovation will incluc skating at this site which was disconin amenities.												
Justification												
The 2021 Park System Master Plan (F and recreation. Based on that study th new amenities and experiences in the project carries forward the vision iden the City's 2022-2027 Strategic Plan.	e PSMP reco ir place inclu	ommends deco ding under se	ommission erved facili	ing over-serve ties such as bi	ed facilities su ike <mark>skills</mark> park	ich as tennis s. Tretbaugl	courts, softba n Park is an ex	Il fields and on the stand of the second sec	outdoor skatin PSMP for the	g rinks and u evolution of	ipdating park de f an existing par	signs with k. This
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Design and Construction		650,000									650,000	
Total		650,000									650,000	
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
4400 Park Development		650,000									650,000	
Total		650,0 <mark>00</mark>									650,000	

2023 thru 2032

						-			Department	Park Develo	pment	
pject # PD-22-011									Contact	Parks & Rec	Director	
^{oject Name} Ridgeview Park H	3ike Skills I	Park							Туре	Recreation a	nd Social - Infrastr	ructure
									Useful Life	20 years		
									Category	All Parks		
									Priority	Tier 3		
escription	7					Total Cost	\$750,000		Status	Active		
e project includes a bike skills parl	k and supporti	ng site ame	nities to be d	letermined the	rough a comn	nunity inform	ed planning	process.				
1 5 1		U			U		1 01					
stification	7											
dies and analysis done as part of the										1	facilities W	
e Action Plan calls for a communit ting was discontinued in 2020. No	y driven plan ew park ameni	ities will rep	place winter	skating and o	offer new and	additional ex		residents.		-		nter
Action Plan calls for a communit	y driven plani								2031	2032	Total	nter
Action Plan calls for a communit ting was discontinued in 2020. No	y driven plan ew park ameni	ities will rep	place winter	skating and o	offer new and	additional ex	2029 750,000	residents.		-	Total 750,000	nter
Action Plan calls for a communit ting was discontinued in 2020. No Expenditures	y driven plan ew park ameni	ities will rep	place winter	skating and o	offer new and	additional ex	xperiences for 2029	residents.		-	Total	nter
Action Plan calls for a communit ing was discontinued in 2020. No Expenditures Design and Construction	y driven plan ew park ameni	ities will rep	place winter	skating and o	offer new and	additional ex	2029 750,000	residents.		-	Total 750,000	nter
e Action Plan calls for a communit ting was discontinued in 2020. No Expenditures Design and Construction Total	y driven planı ew park ameni 2023	ities will rep 2024	place winter 2025	skating and o 2026	2027	additional ex 2028	2029 750,000 750,000	2030	2031	2032	Total 750,000 750,000	nter
e Action Plan calls for a communit ting was discontinued in 2020. No Expenditures Design and Construction Total Funding Sources	y driven planı ew park ameni 2023	ities will rep 2024	place winter 2025	skating and o 2026	2027	additional ex 2028	2029 750,000 750,000 2029	2030	2031	2032	Total 750,000 750,000 Total	nter

2023 thru 2032

4						-			Department	Park Develo	pment
Project # PD-22-016									Contact	Parks & Rec	Director
Project Name Tretbaugh Natur	al Resourc	ces Restora	ition						Туре	Recreation a	nd Social - Infrastructur
									Useful Life	20 years	
									Category	All Parks	
									Priority	Tier 1	
Description	٦					Total Cost	\$100,000		Status	Active	
Restoration and natural area maintena	ance of priori	ity areas iden	tified in a N	atural Resour	ces Managen	nent Plan cor	mpleted in 202	22. Restoratio	on plans will b	be developed	in conjuction with th
Tretbaugh Park renovation design.	1	5			U		1			1	5
Justification	7										
project will add value to restoration a incorporate natura areas and native pl Expenditures					2027	2028	2029	2030	2031	2032	Total
Design and Construction		100,000									100,000
Total		100,000					_				100,000
Funding Sources	2023	2024	2025	2026	2 <mark>0</mark> 27	2028	2029	2030	2031	2032	Total
Funding Sources Grants & Funds	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 100,000
	2023		2025	2026	2027	2028	2029	2030	2031	2032	

2023 thru 2032

							-			Department	Park Develo	opment	
Project #	PD-22-017									Contact	Parks & Rec	Director	
Project Name	e Moir-Central Par	k Natural	Resources	s Restorati	ion					Туре	Recreation a	and Social - Infras	tructure
										Useful Life	20 years		
										Category	All Parks		
										Priority	Tier 2		
1		-1					Total Cost	\$300,000		Status	Active		
Description													
Restoration a renovation pr	and natural area maintena roject.	nce of priori	ity areas iden	tified in a Na	atural Resour	rces Managem	ent Plan co	mpleted in 202	22. Restoratio	ons plans will	be develope	d as part of the	Moir Park
Justificatio	on												
natura areas a	add value to restoration ad and native plantings into Expenditures				Moir Park I	Renovation Pr	oject. The n	atural resource	es section of 2030	the Action Pla	an in the PSM	AP calls to inco Total	rporate
-	Design and Construction			300,000								300,000	
-	Total			300,000				_				300,000	
	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	Grants & Funds			300,000								300,000	
-	Total			<mark>300,00</mark> 0								300,000	

2023 thru 2032

						-			Department	Park Develo	pment
ect # PD-22-020									Contact	Parks & Rec	Director
ect Name Parking Lot Main	tenance an	nd Recons	struction 2	023					Туре	Recreation a	nd Social - Infrastruc
									Useful Life	20 years	
									Category	All Parks	
									Priority	Tier 1	
cription	1					Total Cost	\$150,000		Status	Active	
								•			
ification]										
ification ng lots that are beyond their lifes	pan will be r	ebuild and 1	replaced to ir	nprove safety	and accessib	ility.					
	pan will be r	ebuild and 1 2024	replaced to ir 2025	nprove safety 2026	and accessib	ility. 2028	2029	2030	2031	2032	Total
ng lots that are beyond their lifes	-		_				2029	2030	2031	2032	Total 150,000
ng lots that are beyond their lifes Expenditures	2023		_				2029	2030	2031	2032	
ng lots that are beyond their lifes Expenditures Design and Construction	2023 150,000		_				2029 2029	2030	2031	2032	150,000
ng lots that are beyond their lifes Expenditures Design and Construction Total	2023 150,000 150,000	2024	2025	2026	2027	2028					150,000 150,000

2023 thru 2032

						-			1	Park Develo	pinein
# PD-23-001									Contact	Parks & Rec	Director
Name Dred Scott and Ge	ene Kelly	Playfield I	Dugouts						Туре	Recreation a	nd Social - Infrastruc
			-						Useful Life	20 years	
									Category	All Parks	
									Priority	Tier 1	
ption	1					Total Cost	\$350,000		Status	Active	
cation ott and Gene Kelly playfields a	are priemier	· softball/base	ball facilitie	es. Existing du	igouts are in	disrepair and	l require repla	acement.			
	are priemier	softball/base	ball facilitie	es. Existing du 2026	agouts are in	disrepair and 2028	l require repland	acement. 2030	2031	2032	Total
ott and Gene Kelly playfields a	-				_	_			2031	2032	Total 350,000
ott and Gene Kelly playfields a Expenditures	-	2024			_	_			2031	2032	
ott and Gene Kelly playfields a Expenditures Design and Construction	-	2024 350,000			_	_			2031	2032	350,000
ott and Gene Kelly playfields a Expenditures Design and Construction Total	2023	2024 350,000 350,000	2025	2026	2027	2028	2029	2030			350,000 350,000

2023 thru 2032

						_			Department	Park Develo	pment
roject # PD-23-002									Contact	Parks & Rec	Director
Project Name Red Haddox Impr	ovements								Туре	Recreation a	nd Social - Infrastruct
									Useful Life	30 years	
									Category	All Parks	
									Priority	Tier 1	
Description	1					Total Cost	\$350,000		Status	Active	
Justification	1							-			
nproved user experience.	4										
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Design and Construction	350,000										350,000
Design and Construction Total	350,000 350,000										350,000 350,000
	,	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Total	350,000	2024	2025	2026	2027	2028	2029	2030	2031	2032	350,000
Total Funding Sources Donations - Park Related Grants & Funds	350,000 2023 150,000 100,000	2024	2025	2026	2027	2028	2029	2030	2031	2032	350,000 Total 150,000 100,000
Total Funding Sources Donations - Park Related	350,000 2023 150,000	2024	2025	2026	2027	2028	2029	2030	2031	2032	350,000 Total 150,000

2023 thru 2032

						_			Department	Park Develo	pment
oject # PD-23-003									Contact	Parks & Rec	Director
oject Name Bush Lake and Co	entral Parl	k Natural	Resource	S					Туре	Environmen	tal-Infrastructure
									Useful Life	20 years	
									Category	All Parks	
									Priority	Tier 1	
	7					Total Cost	\$350,000		Status	s Active	
Description											
Central Park and Bush Lake restorati te specific strategies depend on exis											
ustification											
he 2021 Park System Master Plan id esources and Prioritization and Man					nt to address.	The propos	ed restoration	activies are p	prioriti <mark>ed in</mark> th	e recently co	mpleted Naturla
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Design and Construction	350,000										350,000
Total	350,000										350,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Strategic Priorities	350,000										350,000
Total	350,000										350,000

2023 thru 2032

									Department	Park Develo	pinioni
Project # PD-23-004									Contact	Parks & Rec	Director
Project Name MN River Valley N	Natural Re	esources							Туре	Environmen	al-Infrastructure
						_			Useful Life	20 years	
									Category	All Parks	
									Priority	Tier 1	
Description]					Total Cost	\$100,000		Status	Active	
MN River Valley project is planned for	r a section of	f the river h	luff couth and	d west of the l	Pond Dakota	Mission site	. This <mark>is an</mark> e			a restoration	work extending ea
							e prep and na	ative plant est	ablishment.		
Parkers picnic area and includes a sprin							e prep and na	ative plant est	ablishment.		
Parkers picnic area and includes a sprin Justification The 2021 Park System Master Plan ide	ng fed creek	and ravine.	Activities in s as a Priority	clude initial i	nvasive plan	t removal, sit		-		oration effor	ts in the MN River
Parkers picnic area and includes a sprin Justification The 2021 Park System Master Plan ide	ng fed creek	and ravine.	Activities in s as a Priority	clude initial i	nvasive plan	t removal, sit		-		oration effor 2032	ts in the MN River Total
Parkers picnic area and includes a sprin Justification The 2021 Park System Master Plan ide Valley and is consistant with the MN F	ng fed creek ntifies natur River Valley	and ravine. ral resources Natural and	Activities in s as a Priority d Cultural Sys	clude initial i / Park Elemen stems Plan.	nvasive plan nt to address.	t removal, sit	d project is c	ontiguous wit	h ong <mark>oing r</mark> est		
Parkers picnic area and includes a sprin Justification The 2021 Park System Master Plan ide Valley and is consistant with the MN R Expenditures	ng fed creek entifies natur River Valley 2023	and ravine. ral resources Natural and	Activities in s as a Priority d Cultural Sys	clude initial i / Park Elemen stems Plan.	nvasive plan nt to address.	t removal, sit	d project is c	ontiguous wit	h ong <mark>oing r</mark> est		Total
Parkers picnic area and includes a sprin Justification The 2021 Park System Master Plan ide Valley and is consistant with the MN R Expenditures Design and Construction	ng fed creek entifies natur River Valley 2023 100,000	and ravine. ral resources Natural and	Activities in s as a Priority d Cultural Sys	clude initial i / Park Elemen stems Plan.	nvasive plan nt to address.	t removal, sit	d project is c	ontiguous wit	h ong <mark>oing r</mark> est		Total 100,000
Parkers picnic area and includes a sprin Justification The 2021 Park System Master Plan ide Valley and is consistant with the MN R Expenditures Design and Construction Total	ng fed creek entifies natur River Valley 2023 100,000 100,000	and ravine. ral resources Natural and 2024	Activities in s as a Priority d Cultural Sys 2025	clude initial i / Park Elemen stems Plan. 2026	nvasive plan nt to address. 2027	t removal, sit	d project is c 2029	ontiguous wit	h ongoing rest	2032	Total 100,000 100,000

2023 thru 2032

						_			Department	Park Develo	opment
Project # PD-23-005									Contact	Parks & Rec	e Director
Project Name Moir-Central Par	k Natural	Resource	e & Trail In	nprov.					Туре	Environmen	tal-Infrastructure
•				-					Useful Life	50 years	
									Category	All Parks	
									Priority	Tier 2	
Description]					Total Cost \$2	20,000,000		Status	Active	
The project includes 131 acres of woo wayfinding kiosk and signage, seven r river bottom trails. This project is con	new trail brid	lges within	Central Park, I	ooardwalk c	onnecting the	e river bottom t					
Justification											
"This project restores natural resource of MN River valley trail users year-arc Master Plan (PSMP) and natural area recently completed Natural Resources through Moir-Central Park to the MN of a MN DNR Metro Conservation Co	ound. Natura s are the und Prioritizatio River Valle	l resources, erpinning o on and Mana y is identifie	trails, equity a f Bloomington agement Strate ed in the Actio	nd access w 's park syste gies for Bloo n Plan of the	vere identified em. The Nine omington Par e PSMP. The	l by the commu Mile Creek co ks ranks Moir- Nine Mile Cre	nity as Prio orridor is ide Central Par eek corridor	rity Park Eler entified as a k k as the highe connects to the	nents in the re tey remaining est priority for he MN River	ecently comp natural area restoration.	leted Park System within Bloomington. The A bike trail connection
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Design and Construction			20,000,000								20,000,000
Total			20,000,000								20,000,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Other Sources			20,000,0 <mark>00</mark>								20,000,000
Total			20,000,000								20,000,000



HORIZON

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032

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HORZON AND STORM WATER

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032

City of Bloomington, MN Project by Category Dept (10 yr) 2023 thru 2027

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category		2023	2024	2025	2026	2027	Total	
ewer, Water and Stormwater								
Sewer 84th San Sewer between EBLR & Norman Center Drive	SW-16-012					1,540,000	1,540,000	
84th San Sewer b/t Norman Center Dr & Stanley Rd	SW-16-013					1,980,000	1,980,000	
Sewer Main Asset Renewal/Replacement	SW-19-001	1,100,000	1,000,000	1,000,000	1,500,000	1,500,000	6,100,000	
Lift Station Improvement Project	SW-19-002	150,000	150,000	120,000	500,000	500,000	1,420,000	
American Blvd. SOLO Capacity Improvemer	Its SW-19-005	200,000	,	,	,		200.000	
Penn-American 35W Sanitary Sewer	SW-20-006			4,700,000			4,700,000	
Sub-To	otal	1,450,000	1,150,000	5,820,000	2,000 <mark>,</mark> 000	5,520,000	15,940,000	
<u>Stormwater</u>								
Storm Sewer Maintenance Project	SW-06-002	533,000	553,000	724,000	746,000	768,000	3,324,000	
TMDL Study/Implementation Project	SW-07-004	25,000	120,000	170,000	150,000	275, <mark>000</mark>	740,000	
Normandale Lake - Vegetation Treatment Activity	SW-20-003	25,000	25,000	25,000			75,000	
Augmentation Well Abandonment	SW-20-004		3 <mark>5</mark> ,000				35,000	
Corridors of Commerce Project	SW-20-005	1,000,000	1,00 <mark>0</mark> ,000				2,000,000	
Lyndale Ave Corridor Storm Improvements	SW-20-007			500,000	500,000	1,000,000	2,000,000	
Nine Mile Creek Streambank Stabilization	SW-21-001			1,250,000	1,250,000		2,500,000	
Ecosystem Enhancement Project	SW-22-001	150,000	150,000				300,000	
SWMP/WPMP Project	SW-99-003	<mark>67</mark> 0,000	690,000	710,000	730,000	750,000	3,550,000	
Storm Main Asset Renewal/Replacement (PMP)	SW-99-015	1,850,000	1,900,000	1,950,000	2,000,000	2,100,000	9,800,000	
Sub-To	otal	4,253,000	4,473,000	5,329,000	5,376,000	4,893,000	24,324,000	
<u>Water</u>								
Well Rehabilitation	SW-01-011	100,000	1,350,000	300,000	300,000	200,000	2,250,000	
Mechanical Dewatering WTP	SW-02-011			4,500,000			4,500,000	
Watermain Asset Renewal/Replacement	SW-07-001	1,000,000	500,000	1,000,000	1,200,000	1,500,000	5,200,000	
Water System Fac. Twr/Reservoir Restoration	n SW-10-001	600,000	0	250,000	250,000	150,000	1,250,000	
SOLO Watermain West	SW-16-009		2,700,000				2,700,000	
Water Treatment Plant Renewal	SW-19-004	790,000	650,000	850,000	660,000	715,000	3,665,000	
Meter Change Program	SW-99-011	0	0	1,000,000	1,000,000	1,050,000	3,050,000	
Sub-Ta	otal	2,490,000	5,200,000	7,900,000	3,410,000	3,615,000	22,615,000	
	ent Total:	8,193,000	10,823,000	19,049,000	10,786,000	14,028,000	62,879,000	
GRAND	τοται	8,193,000	10,823,000	19,049,000	10,786,000	14,028,000	62,879,000	

City of Bloomington, MN Project by Category Dept (10 yr)

2028 thru 2032

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category		2028	2029	2030	2031	2032	Total	
Sewer, Water and Stormwater								
<u>Sewer</u>								
Sewer Main Asset Renewal/Replacement	SW-19-001	2,500,000	3,000,000	3,000,000	2,000,000	2,000,000	12,500,000	
Lift Station Improvement Project	SW-19-002	500,000	500,000	500,000	300,000	300,000	2,100,000	
Sub-Te	otal	3,000,000	3,500,000	3,500,000	2,300,000	2,300,000	14,600,000	
<u>Stormwater</u>								
Storm Sewer Maintenance Project	SW-06-002	791,000	815,000	839,500	864,000	890,000	4,199,500	
TMDL Study/Implementation Project	SW-07-004	20,000	85,000	20,000	20,000	20,000	165,000	
Lyndale Ave Corridor Storm Improvements	SW-20-007	500,000	1,000,000				1,500,000	
SWMP/WPMP Project	SW-99-003	780,000	800,000	825,000	850,000	875,000	4,130,000	
Storm Main Asset Renewal/Replacement (PMP)	SW-99-015	2,150,000	2,200,000	2,270,000	2,330,000	2,400,000	11,350,000	
Sub-Te	otal	4,241,000	4,900,000	3,954 <mark>,5</mark> 00	4,064,000	4,185,000	21,344,500	
<u>Water</u>								
Well Rehabilitation	SW-01-011	300,000	2 <mark>00,000</mark>	200,000	200,000	200,000	1,100,000	
Natermain Asset Renewal/Replacement	SW-07-001	1,500,000	1,50 <mark>0,000</mark>	2,000,000	2,000,000	2,500,000	9,500,000	
Water System Fac. Twr/Reservoir Restoratio	on SW-10-001	150,000	15 <mark>0</mark> ,000	<u>15</u> 0,000	250,000	250,000	950,000	
Nater Treatment Plant Renewal	SW-19-004	715,000	715,000	715,000	600,000	600,000	3,345,000	
Meter Change Program	SW-99-011	1,050,000	500, <mark>0</mark> 00	500,000	500,000	500,000	3,050,000	
Sub-Te	otal	3,715,000	3,065, <mark>0</mark> 00	3,565,000	3,550,000	4,050,000	17,945,000	
Departm	ent Total:	10,956,000	11,465,000	11,019,500	9,914,000	10,535,000	53,889,500	
GRAND '	τοται	10,956,000	11,465,000	11,019,500	9,914,000	10,535,000	53,889,500	

2023 thru 2032

	3 Replacement Expenditures Construction Total Funding Sources 6100 Water Utility Total	2023 100,000 100,000 2023 100,000 100,000	2024 1,350,000 1,350,000 2024 1,350,000 1,350,000	2025 300,000 300,000 2025 300,000 300,000	2026 300,000 300,000 2026 300,000 300,000	2027 200,000 200,000 2027 200,000 200,000	2028 300,000 300,000 2028 300,000 300,000	2029 200,000 200,000 20029 200,000 200,000	2030 200,000 200,000 2030 200,000 200,000	2031 200,000 200,000 2031 200,000 200,000	2032 200,000 200,000 2032 200,000 200,000	Total 3,350,000 3,350,000 Total 3,350,000 3,350,000
	Expenditures Construction Total	100,000 100,000	1,350,000 1,350,000	300,000 300,000	300,000 300,000	200,000 200,000	<u>300,000</u> 300,000	200,000 200,000	200,000 200,000	200,000 200,000	200,000 200,000	3,350,000 3,350,000
	Expenditures Construction	100,000	1,350,000	300,000	300,000	200,000	300,000	200,000	200,000	200,000	200,000	3,350,000
	Expenditures Construction	100,000	1,350,000	300,000	300,000	200,000	300,000	200,000	200,000	200,000	200,000	3,350,000
	-	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
	3 Replacement											
23: Well 2	on due to routine use based	d on well per	formance &	diagnostic tes	sts.							
stificati											-	
heduled re	ehabilitation of ground wa	ter wells that	supply the V	Vater Treatm	ent Plant. Fun	ding is com	ning from wa	ater supply and	treatment.			
escriptio]					Total Cost			Status	Active	
										Priority		
										Category	Water	
-										Useful Life		
roject Nam		m								Туре	Economic-Re	
oject #	SW-01-011									Department	Utilities Super	and Stormwate

2023 thru 2032

6100 Water Utility			4,500,000								4,500,000 4,500,000
Funding Sources	2023	2024	2025	2026	<mark>2</mark> 027	2028	2029	2030	2031	2032	Total
1 01 81			4,000,000								-,000,000
Construction Total			4,500,000 4,500,000								4,500,000 4,500,000
-	2023	2024		2020	2027	2028	2023	2030	2031	2032	
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
rol costs of dewatering second	dary solids at w	vater treatmen	nt plant.								
ification											
struction of mechanical dewat	ering facility at	t Sam H. Hob	bs Water Tre	atment Plant.							
cription						Total Cost	\$4,500,000		Status	Active	
							* 4 = 200 0000		Priority		
									Category		
						_			Useful Life		
ect Name Mechanical Dev	watering W'	ΓР							Туре	Economic-In	frastructure
ect # SW-02-011									Contact	Utilities Supe	erintendent
						_			Department	Sewer, Wate	r and Stormwater

6200 Storm Water Utility

Total

2023 thru 2032

City of Bloomington, MN

							-			Department	Sewer, Water	and Stormwater	
Project #	SW-06-002									Contact	City Engineer		
Project Na	me Storm Sewer Mai	intenance H	Project							Туре	Economic-Re	enewal	
			-							Useful Life			
										Category	Stormwater		
										Priority	Tier 1		
Descript	ion	7					Total Cost	\$15,684,063		Status	Active		
Storm Sew	er Maintenance Project. A	nnual mainter	nance project	t for locations	s other than Pl	MP. (901)							
Justificat	tion												
and legal li	nd repair of storm water in iability for the city. In addi liance with our MS4 permi	ition, this mai	intenance pro	oject has a po	ositive impact	on the envir				•			•
	Expenditures	2023	2024	2025	2026	2027	2028	<mark>202</mark> 9	2030	2031	2032	Total	
	Construction	533,000	553,000	724,000	746,000	768,000	791,000	815,000	839,500	864,000	890,000	7,523,500	
	Total	533,000	553,000	724,000	746,000	768,000	791,000	815,000	839,500	864,000	890,000	7,523,500	
	Funding Sources	2023	2024	2025	2026	2 <mark>0</mark> 27	2028	2029	2030	2031	2032	Total	

768,000

768,000

791,000

791,000

815,000

815,000

839,500

839,500

533,000

533,000

553,000

553,000

724,000

724,000

746,000

746,000

890,000

890,000

864,000

864,000

7,523,500

7,523,500

2023 thru 2032

							-			Department	Sewer, Water	and Stormwater	
Project #	SW-07-001									Contact	Utilities Supe	rintendent	
Project Name	Watermain Asset	Renewal/F	Replaceme	nt						Туре	Economic-Re	enewal	
			-				4			Useful Life			
										Category	Water		
										Priority	Tier 1		
Description	n	1					Total Cost	\$26,530,000		Status	Active		
Water system	n installation and/or rehab	ilitation. Par	t of PMP and	d is based on	Asset Manag	ement Progra	am and PMI	oneighborhood	ls. Funding 6	65 <mark>5</mark> 04			
Large 2024: PMP \$ Asset I Large	Renewal \$540,000 (inclu Valves \$100,000		Clover Shopp	oing Center),									
Justificatio	on												
	s based on asset manager penditures in 2026 expect							-					
	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	Maintenance	1,000,000	500,000	1,000,0 <mark>00</mark>	1,200,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	2,500,000	14,700,000	
-	Total	<mark>1,0</mark> 00,000	500,0 <mark>00</mark>	1,000,00 <mark>0</mark>	1,200,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	2,500,000	14,700,000	
	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
_	6100 Water Utility	1,000 <mark>,000</mark>	500,000	1,000,000	1,200,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	2,500,000	14,700,000	
	Total	1,000 <mark>,000</mark>	500,000	1,000,000	1,200,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	2,500,000	14,700,000	

2023 thru 2032

						-			Department	Sewer, Water	and Stormwater
roject # SW-07-004									Contact	City Engineer	:
roject Name TMDL Study/Impl	ementatio	on Project							Туре	Economic-Re	enewal
									Useful Life		
									Category	Stormwater	
									Priority	Tier 1	
escription						Total Cost	\$905,000		Status	Active	
otal maximum daily load study/implen	nentation.										
ustification											
dress impaired waters listings per M IDL's: Nine Mile Creek (Chloride &	Bacteria), S	South Metro	Mississippi (TSS), Hyland							
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Planning/Design/Engineerin	25,000	120,000	20,000	150,000	75,000	20,000	35,000	20,000	20,000	20,000	505,000
g Construction			150,000		200,000		50,000				400,000
Total	25,000	120,000	170,000	150,000	275,000	20,000	85,000	20,000	20,000	20,000	905,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Local Government Funds & Grants		108,000	135,000	135,000	248,000		75,000				701,000
6200 Storm Water Utility	25,000	12,000	35, <mark>000</mark>	15,000	27,000	20,000	10,000	20,000	20,000	20,000	204,000
Total	25,000	120,0 <mark>00</mark>	170,00 <mark>0</mark>	150,000	275,000	20,000	85,000	20,000	20,000	20,000	905,000

2023 thru 2032

						-			Department	Sewer, Water	and Stormwater
Project # SW-10-001									Contact	Utilities Super	rintendent
Project Name Water System Fac	. Twr/Res	ervoir Res	storation						Туре	Economic-Inf	rastructure
						1			Useful Life		
									Categor y	Water	
									Priority	Tier 1	
	1					Total Cost	\$7,035,000		Status	Active	
Description											
Repair/modifications to interior and ex	terior water	distribution (of various wa	ater storage str	ructures equa	ling a com	bined 30 MG.				
Justification	1										
Required to extend infrastructure -	<u> </u>										
-											
2023: Round Res Roof											
2024: Portland Drain & Inspect 2025: 82nd HSP Optimization											
2026: Portland Tower Altitude Valve											
2027: Clearwell											
2028: Square Res											
2031: Western Res Drain & Inspect											
E											
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	2023	2024 0	2025 250,000	2026 250,000	2 <mark>027</mark> 150,000	2028 150,000	2029	2030	2031 250,000	2032 250,000	Total 2,200,000
Construction	600,000	0	250,000	250,000	150,000	150,000	150,000	150,000	250,000	250,000	2,200,000
Construction	600,000	0	250,000	250,000	150,000	150,000	150,000	150,000	250,000	250,000	2,200,000
Construction	600,000 600,000	0	250,000 250,000	250,000 250,000	150,000 150,000	150,000 150,000	150,000 150,000	150,000 150,000	250,000 250,000	250,000 250,000	2,200,000 2,200,000

2023 thru 2032

	D D	epartment	Sewer, Water and Stormwater
Project # SW-16-009		Contact	City Engineer
Project Name SOLO Watermain West		Туре	Economic-Infrastructure
	·	Useful Life	100 + years
		Category	Water
		Priority	Tier 1
Description	Fotal Cost \$2,700,000	Status	Active
Enlarge existing watermain on 82nd from approximately 12th Ave to Old Cedar.			
Justification			
Need additional capacity due to SOLO development/redevelopment. This project reduces the health ris water pressure to fight fires. The expansion of the water system allows for additional growth of both jol and tax base. It has a positive impact on the quality of life in the community. The project is included in model. Project costs were updated in 2021 maintaining a 60/40 split between South Loop and Water Up	bs and housing in the South Loop District n the Comprehensive Plan and the South	and has a Loop AUA	positive impact on the property values R along with the South Loop water

2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
	2,700,000									2,700,000
	2,700,000									2,700,000
2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
	1,620,000									1,620,000
	1,080,000									1,080,000
	2,700,0 <mark>00</mark>									2,700,000
		2,700,000 2,700,000 2023 2024 1,620,000 1,080,000	2,700,000 2,700,000 2023 2024 2025 1,620,000 1,080,000	2,700,000 2,700,000 2023 2024 2025 2026 1,620,000 1,080,000	2,700,000 2,700,000 2023 2024 2025 2026 2027 1,620,000 1,080,000	2,700,000 2,700,000 2023 2024 2025 2026 2027 2028 1,620,000 1,080,000	2,700,000 2,700,000 2023 2024 2025 2026 2027 2028 2029 1,620,000 1,080,000	2,700,000 2,700,000 2023 2024 2025 2026 2027 2028 2029 2030 1,620,000 1,080,000	2,700,000 2,700,000 2023 2024 2025 2026 2027 2028 2029 2030 2031 1,620,000 1,080,000	2,700,000 2,700,000 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 1,620,000 1,080,000

2023 thru 2032

						7			Department	Sewer, wat	er and Stormwater
Project # SW-16-012									Contact	City Engine	er
Project Name 84th San Sewer b	etween EE	BLR & No	orman Cen	ter Drive					Туре	e Economic-R	enewal
						1			Useful Life	e	
									Category	Sewer	
									Priority	Tier 2	
Description]				,	Total Cost	\$1,540,000		Status	s Active	
ewer mainline upsizing needed to co	onvey propose	ed future wa	stewater flow	on the weste	ern half of the	Normandale	e Lakes Distr	ict.			
			D								
ormandale Lakes District Tax Abat	ement. CIP #	1A, 2A & 2	В.								
ustification nprovements are needed to provide of expanded to the appropriate capac	adequate sew city. The expa	ver capacity f ansion of the	for planned re sewer syster	m allows for a	dditional grov	wth of both j	obs and hous	sing in the No	rmandale Lak	ke District an	d has a positive impa
ustification provements are needed to provide of expanded to the appropriate capa e property values and tax base. The oject is included in the Comprehen	adequate sew city. The expa sanitary sew sive Plan, the	ver capacity f ansion of the ver project al Normandal	for planned re sewer syster so reduces th e Lakes Distr	m allows for a e risk of wate rict Plan and t	additional grow er pollution du he Wastewate	wth of both j e to sewage er Comprehe	obs and hous spills and ha	sing in the No is a positive in	ormandale Lab mpact on the	ke District an quality of life	d has a positive impa in the community. T
ustification provements are needed to provide t expanded to the appropriate capa e property values and tax base. The oject is included in the Comprehen	adequate sew city. The expa sanitary sew sive Plan, the	ver capacity f ansion of the ver project al Normandal	for planned re sewer syster so reduces th e Lakes Distr	m allows for a e risk of wate rict Plan and t	additional grow er pollution du he Wastewate	wth of both j e to sewage er Comprehe	obs and hous spills and ha	sing in the No is a positive in	ormandale Lab mpact on the	ke District an quality of life	d has a positive impa in the community. T
ustification provements are needed to provide t expanded to the appropriate capa- e property values and tax base. The oject is included in the Comprehen development in the area. 10% cost	adequate sew city. The expa sanitary sew sive Plan, the increase was	ver capacity f ansion of the ver project al Normandal added in th	for planned re e sewer syster so reduces th e Lakes Distr e 2023-2032	m allows for a e risk of wate rict Plan and t <u>CIP update to</u>	additional grow or pollution du- the Wastewate o account for in	wth of both j e to sewage er Comprehe nflation.	obs and hous spills and ha ensive Sewer	sing in the No s a positive in Plan. The pro	rmandale Lak mpact on the o oject year is su	ke District an quality of life ubject to char	d has a positive impa in the community. T nge based on
ustification provements are needed to provide ot expanded to the appropriate capac e property values and tax base. The oject is included in the Comprehen development in the area. 10% cost Expenditures	adequate sew city. The expa sanitary sew sive Plan, the increase was	ver capacity f ansion of the ver project al Normandal added in th	for planned re e sewer syster so reduces th e Lakes Distr e 2023-2032	m allows for a e risk of wate rict Plan and t <u>CIP update to</u>	additional grow r pollution du the Wastewate account for in 2027	wth of both j e to sewage er Comprehe nflation.	obs and hous spills and ha ensive Sewer	sing in the No s a positive in Plan. The pro	rmandale Lak mpact on the o oject year is su	ke District an quality of life ubject to char	d has a positive impa in the community. T nge based on Total
fustification nprovements are needed to provide ot expanded to the appropriate capas the property values and tax base. The roject is included in the Comprehen edevelopment in the area. 10% cost Expenditures Design and Construction Total	adequate sew city. The expa sanitary sew sive Plan, the increase was 2023	ver capacity f ansion of the ver project al ver mandal added in th 2024	For planned re e sewer syster so reduces th e Lakes Distr e 2023-2032 2025	m allows for a e risk of wate rict Plan and t CIP update to 2026	additional grov er pollution du he Wastewate o account for in 2027 1,540,000 1,540,000	wth of both j e to sewage er Comprehe nflation. 2028	obs and hous spills and ha ensive Sewer 2029	sing in the No. is a positive in Plan. The pro- 2030	prmandale Lak mpact on the e oject year is su 2031	ce District an quality of life ubject to char 2032	d has a positive impa in the community. T nge based on Total 1,540,000 1,540,000
Inprovements are needed to provide of expanded to the appropriate capac ne property values and tax base. The roject is included in the Comprehen edevelopment in the area. 10% cost Expenditures Design and Construction Total Funding Sources	adequate sew city. The expa sanitary sew sive Plan, the increase was	ver capacity f ansion of the ver project al Normandal added in th	for planned re e sewer syster so reduces th e Lakes Distr e 2023-2032	m allows for a e risk of wate rict Plan and t <u>CIP update to</u>	additional grow er pollution du he Wastewate o account for in 2027 1,540,000 1,540,000 2027	wth of both j e to sewage er Comprehe nflation.	obs and hous spills and ha ensive Sewer	sing in the No s a positive in Plan. The pro	rmandale Lak mpact on the o oject year is su	ke District an quality of life ubject to char	d has a positive impa in the community. T age based on Total 1,540,000 1,540,000 Total
Design and Construction Total	adequate sew city. The expa sanitary sew sive Plan, the increase was 2023	ver capacity f ansion of the ver project al ver mandal added in th 2024	For planned re e sewer syster so reduces th e Lakes Distr e 2023-2032 2025	m allows for a e risk of wate rict Plan and t CIP update to 2026	additional grov er pollution du he Wastewate o account for in 2027 1,540,000 1,540,000	wth of both j e to sewage er Comprehe nflation. 2028	obs and hous spills and ha ensive Sewer 2029	sing in the No. is a positive in Plan. The pro- 2030	prmandale Lak mpact on the e oject year is su 2031	ce District an quality of life ubject to char 2032	d has a positive impa in the community. T nge based on Total 1,540,000 1,540,000

2023 thru 2032

							-			Department	Sewer, Wate	er and Stormwater	
Project #	SW-16-013									Contact	City Enginee	er	
Project Nan	me 84th San Sewer b/	t Normar	Center D	r & Stanle	ey Rd					Туре	Economic-R	enewal	
<u>.</u>							_			Useful Life			
										Category	Sewer		
										Priority	Tier 2		
Descripti	on]					Total Cost	\$1,980,000		Status	Active		
Sewer main	nline upsizing needed to cor	nvey propos	ed future was	tewater flow	on the easter	rn half of the l	Normandal	e Lakes Distric	et.				
Normandal	e Lakes District Tax Abater	ment											
Justificat	ion]											
the property project is in	ed to the appropriate capaci y values and tax base. The s included in the Comprehensi tent in the area. 10% cost i	sanitary sew	er project als Normandale	o reduced the Lakes Distr	e risk of wate rict Plan and t	er pollution du	e to sewag Comprehe	e spills and ha	s a positive i	mpact on the c	uality of life	in the communit	
1	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	Design and Construction					1 <mark>,9</mark> 80,000						1,980,000	
	Total					1, <mark>98</mark> 0,000						1,980,000	
	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	Tax Abatement					1,980,000						1,980,000	
	Total					1,980,000						1,980,000	

2023 thru 2032

						-			Department	Sewer, Water	and Stormwater
roject # SW-19-001									Contact	Utilities Supe	rintendent
roject Name Sewer Main Asset	t Renewal/	Replacem	ent						Туре	Economic-Re	enewal
						_			Useful Life		
									Category	Sewer	
									Priority	Tier 1	
Description	7					Total Cost \$	\$23,250,000		Status	Active	
ewer system installation and/or repla	7										
provements based on Asset Manage	ement program	m & Paveme	ent Managem	ent Program I	Neighborhood	ds.					
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	1,100,000	1,000,000	1,000,000	1,500,000	1,500,000	2,500,000	3,000,000	3,000,000	2,000,000	2,000,000	18,600,000
Total	1,100,000	1,000,000	1,000,000	1,500,000	1,500,000	<mark>2,50</mark> 0,000	3 <mark>,000,000</mark>	3,000,000	2,000,000	2,000,000	18,600,000
	2022	2024	2025	2026	2027	2020	2020	2020	2021	2022	m , 1
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6150 Wastewater Utility	1,100,000	1,000,000	1,000,000	1,500,000	1, <mark>500,000</mark>	2,500,000	3,000,000	3,000,000	2,000,000	2,000,000	18,600,000
Total	1,100,000	1,000,000	1,000,000	1,500,000	1,500,000	2,500,000	3,000,000	3,000,000	2,000,000	2,000,000	18,600,000

2023 thru 2032

						-			Department	Sewer, Water	and Stormwater
Project # SW-19-002									Contact	Utilities Super	rintendent
Project Name Lift Station Impr	ovement Pr	roject							Туре	Economic-Re	newal
		-							Useful Life		
									Category	Sewer	
									Priority	Tier 1	
Description	٦					Total Cost \$	\$5,920,000		Status	Active	
ift Station Rehabilitation Funding 6	65522. Includ	es other equi	ipment.								
lustification											
023 and 2024: Submersible Station 027: Hampshire 029: Cavell	Rehab										
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	150,000	150,000	120,000	500,000	500,000	500,000	500,000	500,000	300,000	300,000	3,520,000
Total	150,000	150,000	120,000	500,000	500,000	500,000	500,000	500,000	300,000	300,000	3,520,000
Funding Sources	2023	2024	2025	2026	2 <mark>0</mark> 27	2028	2029	2030	2031	2032	Total
6150 Wastewater Utility	150,000	150,000	120,000	<u>500,000</u>	<mark>500,000</mark>	500,000	500,000	500,000	300,000	300,000	3,520,000
Total	150,000	150,000	120,000	500,000	500,000	500,000	500,000	500,000	300,000	300,000	3,520,000

2023 thru 2032

						-			Department	Sewer, Water	and Stormwater
Project # SW-19-004	Ļ								Contact	Utilities Super	rintendent
Project Name Water Trea	atment Plant Re	newal							Туре	Economic-Re	newal
						_			Useful Life		
									Categor y	Water	
									Priority	Tier 1	
Description						Total Cost	\$8,590,000		Status	Active	
Building and structural renew	al of water treatmer	nt plant. Plant	improvemer	nts & capital e	quipment.						
Justification											
Rehab/Replace structural con	ponents as part of A	Asset Renewal	•								
2023: Bri-air, Scada plcs, CO 2024: Brick 2025: Roof	2 Baffles, Brick										
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	790,000	650,000	850,000	660,000	715,000	715,000	715,000	715,000	600,000	600,000	7,010,000
Т	otal 790,000	650,000	850,000	660,000	<mark>7</mark> 15,000	715,000	715,000	715,000	600,000	600,000	7,010,000
Funding Sour	ces 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6100 Water Utility	700.000	650,000	850,000	660,000	715,000	715,000	715,000	715,000	600,000	600,000	7,010,000
	y 790,000	050,000	000,000	000,000	110,000	1.10,000	1.0,000	1.10,000	000,000	000,000	1,010,000

2023 thru 2032

									Department	Sewer, wate	er and Stormwater
Project # SW-19-005									Contact	City Engine	er
Project Name American Blvd. Se	OLO Capa	acity Imp	rovements	5					Туре	Economic-I	nfrastructure
									Useful Life	75 years	
									Category	Sewer	
									Priority	Tier 1	
Description]					Total Cost	\$200,000		Status	Active	
American Blvd sanitary sewer capacit whind he 28th Ave and East Old Shakopee F	-				-					-	
ue zoui Ave and East Old Shakopee r	Nu saintai y se	wer capaen	ty mprovem	ents. This wo	JIK WIII AISO I	nclude the in	istanation of a	a mestoounu			
Justification Capacity improvements required for p	otential future	e developm	ent. This pro	oject reduces	the health ris	k due to p <mark>oss</mark>	ible sewer ba	ckups that co	uld occur if t	he system wa	is not expanded to th
Justification Capacity improvements required for p ppropriate capacity given the current nd has a positive impact on the prope ife in the community. The project is i	totential future Council appr rty values and ncluded in th	e developm oved projec d tax base. le Compreh	ent. This protects and the po The sanitary ensive Plan a	oject reduces otential growt y sewer project and the South	the health ris h in the area. ct a <mark>lso re</mark> duce	k due to poss The expansi s the risk of	ible sewer ba on of the sew water pollution	ickups that co er capacity al on due to sewa	uld occur if t lows for addi age spills and	he system wa tional growth has a positiv	is not expanded to th a of both jobs and ho ve impact on the qual
Justification Capacity improvements required for poppropriate capacity given the current nd has a positive impact on the prope fe in the community. The project is i	totential future Council appr rty values and ncluded in th	e developm oved projec d tax base. le Compreh	ent. This protects and the po The sanitary ensive Plan a	oject reduces otential growt y sewer project and the South	the health ris h in the area. ct a <mark>lso re</mark> duce	k due to poss The expansi s the risk of	ible sewer ba on of the sew water pollution	ickups that co er capacity al on due to sewa	uld occur if t lows for addi age spills and	he system wa tional growth has a positiv	is not expanded to th a of both jobs and ho ve impact on the qual
Justification Capacity improvements required for poppropriate capacity given the current nd has a positive impact on the prope fe in the community. The project is in 022, with some restoration items most	otential future Council appr rty values and ncluded in th st likely carry	e developm oved projec d tax base. le Compreh ing over int	ent. This pro ets and the po The sanitary ensive Plan a to Spring 202	oject reduces otential growt v sewer projec and the South 23.	the health ris h in the area. ct also reduce h Loop AUAR	k due to poss The expansi s the risk of along with t	tible sewer ba on of the sew water pollution he Wastewate	ackups that co er capacity al on due to sewa er Compreher	uld occur if t lows for addi age spills and ssive Sewer P	he system wa tional growth has a positiv lan. The pro	is not expanded to th a of both jobs and ho we impact on the qual ject will be complete
Justification Capacity improvements required for poppropriate capacity given the current nd has a positive impact on the prope fe in the community. The project is in 022, with some restoration items most Expenditures	otential future Council appr rty values and ncluded in th st likely carry 2023	e developm oved projec d tax base. le Compreh ing over int	ent. This pro ets and the po The sanitary ensive Plan a to Spring 202	oject reduces otential growt v sewer projec and the South 23.	the health ris h in the area. ct also reduce h Loop AUAR	k due to poss The expansi s the risk of along with t	tible sewer ba on of the sew water pollution he Wastewate	ackups that co er capacity al on due to sewa er Compreher	uld occur if t lows for addi age spills and ssive Sewer P	he system wa tional growth has a positiv lan. The pro	is not expanded to th a of both jobs and ho we impact on the qual ject will be complete Total
Justification Capacity improvements required for p ppropriate capacity given the current nd has a positive impact on the prope ife in the community. The project is i 2022, with some restoration items most Expenditures Design and Construction	otential future Council appr rty values and ncluded in th st likely carry 2023 200,000	e developm oved projec d tax base. le Compreh ing over int	ent. This pro ets and the po The sanitary ensive Plan a to Spring 202	oject reduces otential growt v sewer projec and the South 23.	the health ris h in the area. ct also reduce h Loop AUAR	k due to poss The expansi s the risk of along with t	tible sewer ba on of the sew water pollution he Wastewate	ackups that co er capacity al on due to sewa er Compreher	uld occur if t lows for addi age spills and ssive Sewer P	he system wa tional growth has a positiv lan. The pro	is not expanded to th a of both jobs and hove impact on the qual ject will be complete Total 200,000
Justification Capacity improvements required for p ppropriate capacity given the current nd has a positive impact on the prope ife in the community. The project is i 2022, with some restoration items most Expenditures Design and Construction Total	otential future Council appr rty values and ncluded in th st likely carry 2023 200,000 200,000	e developm oved projec d tax base. e Compreh ing over int 2024	ent. This pro- cts and the po- The sanitary ensive Plan a to Spring 202 2025	oject reduces otential growt y sewer projec and the South 23. 2026	the health ris h in the area. ct also reduce Loop AUAR 2027	k due to poss The expansi s the risk of y along with t 2028	tible sewer ba on of the sew water pollutic he Wastewate 2029	ackups that cc er capacity al on due to sew: er Compreher 2030	uld occur if t lows for addi age spills and ssive Sewer P 2031	he system wa tional growth has a positiv lan. The pro 2032	ts not expanded to th a of both jobs and ho we impact on the qual ject will be complete Total 200,000 200,000

2023 thru 2032

						_			Department	Sewer, Wate	er and Stormwater	
Project # SW-20-003									Contact	City Enginee	er	
Project Name Normandale Lake	e - Vegetati	on Treatr	nent Activ	ity					Туре	Environment	tal-Infrastructure	
				-					Useful Life			
									Category	Stormwater		
									Priority	Tier 1		
Description]					Total Cost	\$145,000		Status	Active		
On-going vegetation treatment activity	y for Norman	lale Lake.										
Justification	7											
Treatment of Normandale Lake as par spot treat the vegetation, like curly lea while providing an aesthetic benefit of	af pondweed,											
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Treatments	25,000	25,000	25,000								75,000	
Total	25,000	25,000	25,000								75,000	
Funding Sources	2023	2024	2025	2026	2 <mark>0</mark> 27	2028	2029	2030	2031	2032	Total	
6200 Storm Water Utility	25,000	25,000	25,000								75,000	
Total	25,000	25,000	25,000								75,000	

2023 thru 2032

Project # SW-20-004									Contact	City Enginee	r
Project Name Augmentation We	ll Abandon	iment							Туре	Economic-In	frastructure
									Useful Life		
									Category	Stormwater	
									Priority	Tier 1	
Description	1					Total Cost	\$115,000		Status	Active	
bandon surface water augmentation	well. Penn La	ake Well ab	andonment d	& panel repla	cement.						
						_					
ustification]										
se of groundwater to augment surfac				inused wells a	are a threat to	o groundwat	er resources.	This work will	l prop <mark>osed</mark> to b	oe included i	n the Penn Lake
se of groundwater to augment surfac				unused wells a	are a threat to	o groundwat 2028	er resources. 2029	This work will 2030	l proposed to b 2031	pe included i 2032	n the Penn Lake
se of groundwater to augment surfaction and the second secon	at will be com	pleted in 20	022.			-					
se of groundwater to augment surfact lanagement Framework document the Expenditures	at will be com	pleted in 20 2024	022.			-					Total
se of groundwater to augment surfact anagement Framework document the Expenditures Design and Construction	at will be com	2024 35,000	022.			-					Total 35,000
se of groundwater to augment surfact Ianagement Framework document the Expenditures Design and Construction Total	at will be com 2023 2023	2024 35,000 35,000	022. 2025	2026	2027	2028	2029	2030	2031	2032	Total 35,000 35,000
Design and Construction Total Funding Sources State & Met Council Grants	at will be com 2023 2023	2024 35,000 35,000 2024	022. 2025	2026	2027	2028	2029	2030	2031	2032	Total 35,000 35,000 Total

2023 thru 2032

									1	Sener, nate	er and Stormwater
t # SW-20-005									Contact	City Enginee	er
t Name Corridors of Com	merce Pro	ject							Туре	Economic-In	frastructure
		•				_			Useful Life	75 years	
									Category	Stormwater	
									Priority	Tier 1	
ription	1					Total Cost	\$2,000,000		Status	Active	
hat will be required as part of P	roject 1 of th	e I-494: Air	port to High	way 169 proje	ect.						
fication	1										
fication T will be making changes to dra	iinage systen	n that will re	equire chang	es to the mun	icipal draina	ge system.				0	
	uinage system	n that will re 2024	equire chang 2025	es to the mun 2026	icipal draina	ge system. 2028	2029	2030	2031	2032	Total
T will be making changes to dra							2029	2030	2031	2032	Total 2,000,000
T will be making changes to dra Expenditures	2023	2024					2029	2030	2031	2032	
T will be making changes to dra Expenditures Design and Construction	2023 1,000,000	2024 1,000,000					2029	2030	2031	2032	2,000,000
T will be making changes to dra Expenditures Design and Construction	2023 1,000,000	2024 1,000,000					2029 2029	2030	2031	2032	2,000,000
T will be making changes to dra Expenditures Design and Construction Total	2023 1,000,000 1,000,000	2024 1,000,000 1,000,000	2025	2026	2027	2028					2,000,000 2,000,000

2023 thru 2032

						-			Department	better, trate	r and Stormwater
SW-20-006									Contact	City Enginee	r
Name Penn-American 3	5W Sanita	ary Sewer							Туре	Economic-R	enewal
		-							Useful Life	75 years	
									Category	Sewer	
									Priority	Tier 2	
otion	1					Total Cost	\$4,700,000		Status	Active	
Crossing in conjunction wit	comaons (or commerce	Project.								
	_										
ation										-	
ation upgrade needed based on rec	development	. The project	year is subjec	ct to change l	based on rede	evelopment in	n the area.				
	development	. The project 2024	year is subjec 2025	ct to change l 2026	based on rede	evelopment in 2028	n the area. 2029	2030	2031	2032	Total
upgrade needed based on rec	_				-	_		2030	2031	2032	Total 4,700,000
upgrade needed based on rec Expenditures	_		2025		-	_		2030	2031	2032	
upgrade needed based on rec Expenditures Construction	_		2025 4,700,000		-	_		2030	2031	2032	4,700,000
upgrade needed based on rec Expenditures Construction Total	2023	2024	2025 4,700,000 4,700,000	2026	2027	2028	2029				4,700,000 4,700,000
upgrade needed based on rec Expenditures Construction Total Funding Sources	2023	2024	2025 4,700,000 4,700,000 2025	2026	2027	2028	2029				4,700,000 4,700,000 Total

2023 thru 2032

							7			-	Sewer, Water	
oject # SW-	-20-007									Contact	City Engineer	r
oject Name Lyn	ndale Ave Corr	idor Stor	m Improv	ements						Туре	Economic-Re	enewal
							_			Useful Life	75 years	
										Category	Stormwater	
										Priority	Tier 2	
escription]					Total Cost \$	3,500,000		Status	Active	
orm sewer system	improvements as	part of Lync	lale Avenue F	Retrofit at 88t	h St, 94th St,	, & 98th St.						
istification												
development activ ety risk.		-	-			-	-					lation that can also b nprovements in this
development activ ety risk. orm sewer system		-	-			-	-					
development activ čety risk. orm sewer system Expend	improvements alo	ng Lyndale	include 88th	St, 94th St, &	& 98th St & 9	9th St. The L	yndale Aven	ue Retrofit Pl	an discusses	the need of st	orm sewer in	nprovements in this
development activ čety risk. orm sewer system Expend	improvements alo ditures	ng Lyndale	include 88th	St, 94th St, & 2025	2 98th St & 9 2026	9th St. The L 2027	Lyndale Aven 2028	ue Retrofit Pl 2029	an discusses	the need of st	orm sewer in	nprovements in this Total
development activ čety risk. orm sewer system Expend Design a	improvements alo ditures and Construction	ng Lyndale	include 88th	St, 94th St, & 2025 500,000	2026 500,000	9th St. The L 2027 1,000,000	yndale Aven 2028 500,000	ue Retrofit Pl 2029 1,000,000	an discusses	the need of st	orm sewer in	mprovements in this Total 3,500,000
development activ řety risk. orm sewer system Expend Design a Fundir	improvements alo ditures and Construction Total	ng Lyndale 2023	include 88th 2024	St, 94th St, & 2025 500,000 500,000	2026 500,000 500,000	9th St. The L 2027 1,000,000 1,000,000	2028 500,000 500,000	ue Retrofit Pl 2029 1,000,000 1,000,000	an discusses 2030	the need of st 2031	orm sewer in 2032	nprovements in this Total 3,500,000 3,500,000

2023 thru 2032

						-			Department	Sewer, Wate	r and Stormwater
ect # SW-21-001									Contact	City Enginee	r
ect Name Nine Mile Creek S	Streambai	nk Stabiliz	ation						Туре	Environment	al-Renewal
									Useful Life		
									Category	Stormwater	
									Priority	Tier 2	
scription	7					Total Cost	\$2,500,000		Status	Active	
ilize Nine Mile Creek channel be											
ed streambanks causing decrease	ed stream hea	alth, loss of h	abitat, loss of	property, and	l damage to	infrastructur	e				
ed streambanks causing decrease Expenditures	ed stream hea	alth, loss of h	abitat, loss of 2025	property, and 2026	l damage to	infrastructur	e 2029	2030	2031	2032	Total
								2030	2031	2032	Total 2,500,000
Expenditures			2025	2026				2030	2031	2032	
Expenditures Design and Construction			2025 1,250,000	2026 1,250,000				2030	2031	2032	2,500,000
Expenditures Design and Construction Total	2023	2024	2025 1,250,000 1,250,000	2026 1,250,000 1,250,000	2027	2028	2029				2,500,000 2,500,000
Expenditures Design and Construction Total Funding Sources	2023	2024	2025 1,250,000 1,250,000 2025	2026 1,250,000 1,250,000 2026	2027	2028	2029				2,500,000 2,500,000 Total

2023 thru 2032

									1	,	r and Stormwater
et # SW-22-001									Contact	City Enginee	r
ct Name Ecosystem Enhand	cement Pro	oject							Туре	Economic-R	enewal
		-							Useful Life	Unassigned	
									Category	Stormwater	
									Priority	Tier 1	
ription	1					Total Cost	\$450,000		Status	Active	
ration and protection of wetlands	s, lakes, wate	rbodies and	other natura	al resources ar	eas.						
fication]										
fication and resources initative that resto	res and prote	cts wetlands	, lakes and	waterbodies w	vhile offsettir	ng environme	ental impacts	from economi	c dev <mark>el</mark> opmen	t	
	res and prote	cts wetlands 2024	, lakes and 2025	waterbodies w 2026	while offsettin	ng environme 2028	ental impacts 2029	from economi 2030	c developmen 2031	t 2032	Total
aral resources initative that resto						-					Total 300,000
Expenditures	2023	2024				-					
Expenditures Construction Total	2023 150,000 150,000	2024 150,000 150,000	2025	2026	2027	2028	2029	2030	2031	2032	300,000 300,000
Expenditures	2023	2024 150,000				-					300,000
Expenditures Construction Total	2023 150,000 150,000	2024 150,000 150,000	2025	2026	2027	2028	2029	2030	2031	2032	300,000 300,000

2023 thru 2032

City of Bloomington, MN

						-			Department	Sewer, Water	and Stormwater
Project # SW-99-003									Contact	City Engineer	
Project Name SWMP/WPMP Project Name	roject								Туре	Environmenta	ıl-Renewal
	0					_			Useful Life	Unassigned	
									Category	Stormwater	
									Priority	Tier 1	
Description	1					Total Cost	\$22,410,645		Status	Active	
urface Water Management Plan (SW	MP)/Wetland	d Protection	and Manager	nent Plan (W	PMP) Lake,	Pond, and C	reek maintena	ince and resto	ration (902)		
istification]										
aintenance identified in approved M	lanagement F	Plans or as de	etermined by	asset manage	ment or futur	re inspection	is and the stor	mwater mode	ling t <mark>o mit</mark> iga	ate localized f	looding.
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	670,000	690,000	710,000	730,000	750,000	780,000	800,000	825,000	850,000	875,000	7,680,000
Total	670,000	690,000	710,000	730,000	750,000	780,000	800,000	825,000	850,000	875,000	7,680,000
Funding Sources	2023	2024	2025	2026	2 <mark>027</mark>	2028	2029	2030	2031	2032	Total
6200 Storm Water Utility	670,000	690,000	710,000	730,000	750,000	780,000	800,000	825,000	850,000	875,000	7,680,000
Total	670,000	<u>690,000</u>	710,000	730,000	750,000	780,000	800,000	825,000	850,000	875,000	7,680,000

2023 thru 2032

									Department	Sewer, water	and Stormwater
# SW-99-011									Contact	Utilities Super	rintendent
Name Meter Change Pr	ogram								Туре	Economic-Re	newal
						_			Useful Life	20 years	
									Category	Water	
									Priority	Tier 1	
iption	7					Total Cost \$	7,470,000		Status	Active	
rly known as: Water Dist. Equ	iip.)										
d meters & Radios. Commerc	ial and Reside	ential roll-ou	ut of AMI to b	be determined	1.						
d meters & Radios. Commerc	ial and Reside	ential roll-ou	it of AMI to b	be determined	1.					•	
						abilities & en	hanced conse	rvation capal	oilities.		
cation						abilities & en	hanced conse	rvation capal	pilities.		
cation						abilities & en 2028	hanced conse	rvation capab 2030	pilities.	2032	Total
cation ed metering infrastructure imp	olementation.	Replacemen	nt of aging inf	frastructure, i	mproved capa					2032 500,000	Total 6,100,000
ed metering infrastructure imp Expenditures	Dementation.	Replacemen 2024	nt of aging inf 2025	frastructure, i 2026	mproved cap	2028	2029	2030	2031		
ed metering infrastructure imp Expenditures Capital & Small/Equip Total	2023 0 0	Replacemen 2024 0 0	nt of aging inf 2025 1,000,000 1,000,000	frastructure, i 2026 1,000,000 1,000,000	2027 1,050,000 1,050,000	2028 1,050,000 1,050,000	2029 500,000 500,000	2030 500,000 500,000	2031 500,000 500,000	500,000 500,000	6,100,000 6,100,000
ed metering infrastructure imp Expenditures Capital & Small/Equip Total Funding Sources	2023 0 0 2023	Replacemen 2024 0 0 2024 2024	nt of aging inf 2025 1,000,000 1,000,000 2025	frastructure, i 2026 1,000,000 1,000,000 2026	mproved capa 2027 1,050,000 1,050,000 2027	2028 1,050,000 1,050,000 2028	2029 500,000 500,000 2029	2030 500,000 500,000 2030	2031 500,000 500,000 2031	500,000 500,000 2032	6,100,000 6,100,000 Total
ed metering infrastructure imp Expenditures Capital & Small/Equip Total	2023 0 0	Replacemen 2024 0 0	nt of aging inf 2025 1,000,000 1,000,000	frastructure, i 2026 1,000,000 1,000,000	2027 1,050,000 1,050,000	2028 1,050,000 1,050,000	2029 500,000 500,000	2030 500,000 500,000	2031 500,000 500,000	500,000 500,000	6,100,000 6,100,000

2023 thru 2032

City of Bloomington, MN

	Departmen	Sewer, Water and Stormwater
Project # SW-99-015	Contac	City Engineer
Project Name Storm Main Asset Renewal/Replacement (PMP)	Type	e Economic-Renewal
	Useful Life	Unassigned
	Category	Stormwater
	Priority	Tier 1
Description	Total Cost \$31,920,000 Statu	s Active
Storm Sewer replacement, rehab, & renewal.		
Justification		

Improvements to storm sewer with Pavement Management Program. With consistent asset renewal the City is able to better conserve resources and improve drainage in conjunction with the PMP project. It reduces construction impacts on our residents and businesses by tying the projects together in one comprehensive project and reduces both noise and air pollution that would have occured had the projects been done separately while also improving water pollution due to the added infrastructure included with the project. The project spot reduces periodic inundation in certain locations and increases property values along streets in Bloomington. In addition it improves efficiency for City maintenance forces.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Maintenance	1,850,000	1,900,000	1,950,000	2,000,000	2,100,000	2,150,000	2,200,000	2,270,000	2,330,000	2,400,000	21,150,000
Total	1,850,000	1,900,000	1,950,000	<mark>2</mark> ,000,000	2 <mark>,1</mark> 00,000	2,1 <mark>50,00</mark> 0	2,200,000	2,270,000	2,330,000	2,400,000	21,150,000
-											
Funding Sources	2023	2024	2025	2026	2 <mark>027</mark>	2028	2029	2030	2031	2032	Total
6200 Storm Water Utility	1,850,000	1,900,000	1,9 <mark>50,0</mark> 00	2,000,000	2,100,000	2,150,000	2,200,000	2,270,000	2,330,000	2,400,000	21,150,000
Total	1,850,000	1,900,000	1,950, <mark>000</mark>	2,000,000	2,100,000	2,150,000	2,200,000	2,270,000	2,330,000	2,400,000	21,150,000



HORIZON

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032

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HORZON PE SOUTH LOOP / PORT AUTHORITY

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032

> CITY OF BLOOMINGTON MINNESOTA

SOUTH LOOP / PORT AUTHORITY

City of Bloomington, MN Project by Category Dept (10 yr)

2023 thru 2027

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category		2023	2024	2025	2026	2027	Total	
outh Loop/Port Authority								
Creative Placemaking								
South Loop - Creative Placemaking	SL-15-002	150,756	156,185	161,622	167,055	172,474	808,092	
Sub-Tot	tal	150,756	156,185	161,622	167,055	172,474	808,092	
Roads and Streets								
I-494/24th Avenue (dual right turn)	SL-16-006			110,000	550,000		660,000	
I-494/34th Avenue (DDI)	SL-16-007				1,650,000		1,650,000	
Lindau Lane at IKEA Way and 22nd Avenue	SL-16-010			164,000			164,000	
East Old Shakopee Road/28th Avenue	SL-16-012			1,868,400			1,868,400	
Sub-Tot	tal			2,142,400	2,20 <mark>0,0</mark> 00		4,342,400	
Traffic Signals								
33rd Ave at EOSR Signal	SL-07-004		81,000	432,000			513,000	
30th Ave at EOSR Signal	SL-16-003					687, <mark>500</mark>	687,500	
Additional Intersection Signal Improvements	SL-16-009	91,300			99,000		190,300	
Sub-Tot	tal –	91,300	81,000	432,000	99,000	687,500	1,390,800	
<u>Trails</u>								
Trail Heads and Connections	SL-07-003	102,600	216,000				318,600	
Sub-Tot	tal	102, <mark>600</mark>	216, <mark>0</mark> 00				318,600	
Departme	ent Total:	344,656	453,185	2,736,022	2,466,055	859,974	6,859,892	
GRAND T	TOTAL	344,656	453,185	2,736,022	2,466,055	859,974	6,859,892	

City of Bloomington, MN Project by Category Dept (10 yr)

2028 thru 2032

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category		2028	2029	2030	2031	2032	Total	
South Loop/Port Authority								
Creative Placemaking								
South Loop - Creative Placemaking	SL-15-002	177,863	183,210				361,073	
Sub-Tot	tal	177,863	183,210				361,073	
Roads and Streets								
24th Avenue Corridor	SL-16-005	5,225,000					5,225,000	
American Blvd at International Dr & Metro Dr East	SL-16-011				1,485,000		1,485,000	
Sub-Tot	tal	5,225,000			1,485,000		6,710,000	
<u>South Loop General Imp.</u>								
South Loop District Dynamic Message Signs (DMS)	SL-20-001			790,000			790,000	
Sub-Tot	tal			790,000			790,000	
<u>Traffic Signals</u>								
Additional Intersection Signal Improvements	SL-16-009		1 <mark>06,700</mark>			120,000	226,700	
American Boulevard/30th Avenue (Signal)	SL-16-013				1,050,000		1,050,000	
Sub-Tot	tal		10 <mark>6</mark> ,700		1,050,000	120,000	1,276,700	
Trails								
South Loop Pedestrian Wayfinding	SL-16-002			82,500			82,500	
Sub-Tot	tal			82,500			82,500	
Departme	ent Total:	5,402,863	289,910	872,500	2,535,000	120,000	9,220,273	
GRAND T	OTAL	5,402,863	289,910	872,500	2,535,000	120,000	9,220,273	

2023 thru 2032

						-			Department	t South Loop/	Port Authority
Project # SL-07-003									Contac	t City Enginee	er
roject Name Trail Heads and C	Connection	S							Туре	e Environmen	tal-Infrastructure
						_			Useful Life	e 20+ years	
									Category	7 Trails	
									Priority	Tier 1	
Description	7					Total Cost	\$318,600		Statu	s Active	
ail connection from East Old Shako	nee Road to V	Wildlife Refi	uge per Sout	th Loon Distri	ct Plan and r	regotiations	with Refuse N	lanager Proj	ect cost inflat	ted to year of	construction (3 ki
d connecting trails). e's Creek Trailhead ther trailhead improvements											
ustification											
o provide safer trail access to Wildli cluded in the South Loop District Pl timate was added when the 2023-20 Expenditures	an and could	encourage fi	urther devel								
Land/ROW Acquisition	10,800						_				10,800
Construction		216,000									216,000
Design	91,800										91,800
Total	102,600	216,000									318,600
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4300 South Loop Development	102,600	216,000									318,600
Total	102,600	216,0 <mark>00</mark>									318,600

2023 thru 2032

									Depur tillent	South Loop/	rontridunonity
roject # SL-07-004									Contact	City Enginee	er
roject Name 33rd Ave at EOS	R Signal								Туре	Economic-Ir	frastructure
									Useful Life	20+ years	
									Category	Traffic Signa	als
									Priority	Tier 1	
Description	٦					Total Cost	\$513,000		Status	Active	
onstruct signal at 33rd Avenue and r inflation.	East Old Sha	kopee Road to	o Bloomingto	on Central S	tation Develo	pment. 8%	cost increase v	vas added in	the 2023-2032	CIP update	to account
ustification											
he intersection control will be neces ture trail connections on the south	side of Old Sh	hakopee Road	l								
e intersection control will be neces ure trail connections on the south Expenditures			2025	in the area 2026	to provide for 2027	safety and 2028	ease of motor v 2029	vehicle move 2030	ement and enco	purage safer p 2032	Total
ne intersection control will be neces ture trail connections on the south	side of Old Sh	hakopee Road	l								
ture trail connections on the south s Expenditures Construction	side of Old Sh	hakopee Road 2024	2025								Total 432,000
he intersection control will be necess ture trail connections on the south s Expenditures Construction Design	side of Old Sh	hakopee Road 2024 81,000	1. 2025 432,000								Total 432,000 81,000
he intersection control will be necess ture trail connections on the south sector of t	2023	hakopee Road 2024 81,000 81,000	1. 2025 432,000 432,000	2026	2027	2028	2029	2030	2031	2032	Total 432,000 81,000 513,000

2023 thru 2032

						7			Department	bout Loop	Port Authority	
oject # SL-15-002									Contact	Creative Plac	cemaking Director	
oject Name South Loop - Cre	ative Place	making							Туре	Social & Cul	ltural-Renewal	
						4			Useful Life	20 years		
									Category	Creative Plac	cemaking	
									Priority	Tier 1		
escription	7					Total Cost \$	2,834,165		Status	Active		
th Loop Creative Placemaking												
stification										•		
stification ative Placemaking engages artists rovements and leveraging the dist					ctive and sus	tainable com	munites. It bo	lsters local e	economies whi	le making pl	hysical, place-bas	d
ative Placemaking engages artists					ctive and sust	tainable com 2028	munites. It bo 2029	lsters local e 2030	economies whi 2031	le making pl 2032	hysical, place-bas Total	d
ative Placemaking engages artists rovements and leveraging the dist	inctive charac	cter and cultu	ural resources	s of a place.								d
ative Placemaking engages artists rovements and leveraging the dist Expenditures	inctive charac	2024	2025	s of a place. 2026	2027	2028	2029				Total	d
ative Placemaking engages artists rovements and leveraging the dist Expenditures Artist Contract Total	2023 150,756 150,756	2024 156,185 156,185	2025 161,622 161,622	s of a place. 2026 167,055 167,055	2027 172,474 172,474	2028 177,863 177,863	2029 183,210 183,210	2030	2031	2032	Total 1,169,165 1,169,165	d
ative Placemaking engages artists rovements and leveraging the dist Expenditures Artist Contract Total Funding Sources	inctive charac 2023 150,756 150,756 2023	2024 156,185 156,185 2024	2025 161,622 161,622 2025	s of a place. 2026 167,055 167,055 2026	2027 172,474 172,474 2027	2028 177,863 177,863 2028	2029 183,210 183,210 2029				Total 1,169,165 1,169,165 Total	d
ative Placemaking engages artists rovements and leveraging the dist Expenditures Artist Contract Total	2023 150,756 150,756	2024 156,185 156,185	2025 161,622 161,622	s of a place. 2026 167,055 167,055	2027 172,474 172,474	2028 177,863 177,863	2029 183,210 183,210	2030	2031	2032	Total 1,169,165 1,169,165	d

2023 thru 2032

									Department	South Loop/	i on munority
oject # SL-16-002									Contact	City Enginee	er
oject Name South Loop Peder	strian Wa	yfinding							Туре	Economic-Ir	frastructure
^									Useful Life	20+ years	
									Category	Trails	
									Priority	Tier 3	
escription]					Total Cost	\$82,500		Status	Active	
tic informational signs for pedestri	ian use. A 10	0% cost incre	ease was add	ed in the 2023	3-2032 CIP u	pdate to ac	count for infla	tion.			
istification											
provide guidance for pedestrians of	on how to nav	vigate to vari	ous locations	s in the South	Loop, impro	ving safety a	and accessibili	ty to the area.			
provide guidance for pedestrians (-Bare to tall		in the bouth	200p, impro						
provide galdance for pedestrians (igure to turi		, in the South	200p,pro			.,			
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
		-						-		2032	Total 82,500
Expenditures		-						2030		2032	
Expenditures Design and Construction Total	2023	2024	2025	2026	2027	2028	2029	2030 82,500 82,500	2031		82,500 82,500
Expenditures Design and Construction		-						2030 82,500		2032	82,500
Expenditures Design and Construction Total	2023	2024	2025	2026	2027	2028	2029	2030 82,500 82,500	2031		82,500 82,500

2023 thru 2032

									1	South Loop/	
et # SL-16-003									Contact	City Enginee	er
ct Name 30th Ave at EOS	R Signal								Туре	Economic-Ir	frastructure
						-			Useful Life	20+ years	
									Category	Traffic Signa	als
									Priority	Tier 1	
ription	7					Total Cost	\$687,500		Status	Active	
fication d traffic improvement as Bloom	nington Centr	ral Station de	evelops.								
	nington Centr	ral Station de 2024	evelops. 2025	2026	2027	2028	2029	2030	2031	2032	Total
d traffic improvement as Bloom	2023			2026	2027 687,500	2028	2029	2030	2031	2032	Total 687,500
d traffic improvement as Bloom Expenditures	2023			2026		2028	2029	2030	2031	2032	
d traffic improvement as Bloom Expenditures Design and Construction	2023			2026	687,500	2028 2028	2029 2029	2030	2031	2032 2032	687,500
ed traffic improvement as Bloom Expenditures Design and Construction Total	2023	2024	2025		687,500 687,500						687,500 687,500

2023 thru 2032

									Department	South Loop/	Port Authority
Project # SL-16-005									Contact	City Enginee	r
Project Name 24th Avenue Cor	ridor								Туре	Economic-R	enewal
									Useful Life	20+ years	
									Categor y	Roads and S	treets
									Priority	Tier 1	
Description						Total Cost \$	5,225,000		Status	Active	
82nd Ave). This is subject to change	if Blooming	ton is selecte	ed to host the	2027 World							
32nd Ave). This is subject to change 10% cost increase was added in the 2 Justification	if Blooming 023-2032 CI	ton is selecte P update to a	ed to host the account for in	2027 World	Expo.					0	
 32nd Ave). This is subject to change 10% cost increase was added in the 2 Justification The 2018 Alternative Urban Areawid better use the existing road width. The second seco	if Blooming 023-2032 CI e Review (A his improven	ton is selecte P update to a UAR) South nent is also li	d to host the account for in Loop Traffic isted as Prior	2027 World iflation. e Study identi ity 7 of the So	Expo. fied an impro outh Loop Ro	vement neede adway Infrast	ructure Improv	vement Stud	ly.		
32nd Ave). This is subject to change 0% cost increase was added in the 2 Justification The 2018 Alternative Urban Areawid better use the existing road width. The Expenditures	if Blooming 023-2032 CI e Review (A	ton is selecte P update to a UAR) South	ed to host the account for in Loop Traffic	2027 World	Expo. fie <mark>d</mark> an impro	vement neede adway Infrast 2028				ne utilization	Total
32nd Ave). This is subject to change 10% cost increase was added in the 2 Justification The 2018 Alternative Urban Areawid better use the existing road width. The Expenditures Design and Construction	if Blooming 023-2032 CI e Review (A his improven	ton is selecte P update to a UAR) South nent is also li	d to host the account for in Loop Traffic isted as Prior	2027 World iflation. e Study identi ity 7 of the So	Expo. fied an impro outh Loop Ro	vement neede adway Infrast 2028 5,225,000	ructure Improv	vement Stud	ly.		Total 5,225,000
32nd Ave). This is subject to change 0% cost increase was added in the 2 Justification The 2018 Alternative Urban Areawid better use the existing road width. The Expenditures	if Blooming 023-2032 CI e Review (A his improven	ton is selecte P update to a UAR) South nent is also li	d to host the account for in Loop Traffic isted as Prior	2027 World iflation. e Study identi ity 7 of the So	Expo. fied an impro outh Loop Ro	vement neede adway Infrast 2028	ructure Improv	vement Stud	ly.		Total
32nd Ave). This is subject to change 10% cost increase was added in the 2 Justification The 2018 Alternative Urban Areawid better use the existing road width. The Expenditures Design and Construction	if Blooming 023-2032 CI e Review (A his improven	ton is selecte P update to a UAR) South nent is also li	d to host the account for in Loop Traffic isted as Prior	2027 World iflation. e Study identi ity 7 of the So	Expo. fied an impro outh Loop Ro	vement neede adway Infrast 2028 5,225,000	ructure Improv	vement Stud	ly.		Total 5,225,000
Design and Construction Total	if Blooming 023-2032 CI le Review (A his improven 2023	ton is selecte P update to a UAR) South nent is also li 2024	d to host the account for in Loop Traffic isted as Prior 2025	2027 World aflation. e Study identi ity 7 of the So 2026	Expo. fied an impro puth Loop Ro 2027	vement neede adway Infrast 2028 5,225,000 5,225,000	ructure Improv 2029	2030	ly. 2031	2032	Total 5,225,000 5,225,000

2023 thru 2032

						-			Department	South Loop/	Fort Authority
oject # SL-16-006									Contact	City Enginee	er
oject Name I-494/24th Avenu	e (dual rig	ght turn)							Туре	Economic-R	enewal
		-							Useful Life	20+ years	
									Category	Roads and S	treets
									Priority	Tier 1	
escription]					Total Cost	\$660,000		Status	Active	
timing of this project may change								on up	to uppour	/	
s is also subject to change if Bloor stification 2018 Alternative Urban Areawid ance of I-494 along with improvin	e Review (A	UAR) South	Loop Traffic	Study identifi						ne utilizatior	n on 24th Avenue
stification 2018 Alternative Urban Areawide	e Review (A	UAR) South	Loop Traffic	Study identifi						ne utilization 2032	n on 24th Avenue Total
stification 2018 Alternative Urban Areawide ance of I-494 along with improvin	e Review (A g the access	UAR) South to eastbound	Loop Traffic S I-494. This is	Study identifi s Priority 1 fr	com the Sout	h Loop Road	lway Infrastru	cture Improv	ement Study.		
stification 2018 Alternative Urban Areawide ance of I-494 along with improvin Expenditures	e Review (A g the access	UAR) South to eastbound	Loop Traffic S I-494. This is 2025	Study identifi s Priority 1 fr 2026	com the Sout	h Loop Road	lway Infrastru	cture Improv	ement Study.		Total
stification 2018 Alternative Urban Areawide ance of I-494 along with improvin Expenditures Design and Construction	e Review (A g the access	UAR) South to eastbound	Loop Traffic S I-494. This is 2025 110,000	Study identifi s Priority 1 fr 2026 550,000	com the Sout	h Loop Road	lway Infrastru	cture Improv	ement Study.		Total 660,000
stification 2018 Alternative Urban Areawide ance of I-494 along with improvin Expenditures Design and Construction Total	e Review (A g the access 2023	UAR) South to eastbound 2024	Loop Traffic 3 I-494. This is 2025 110,000 110,000	Study identifi s Priority 1 fr 2026 550,000 550,000	2027	h Loop Road	lway Infrastru 2029	2030	ement Study. 2031	2032	Total 660,000 660,000

2023 thru 2032

1										Department	South Loop/	Port Authority	
Project #	SL-16-007									Contact	City Enginee	er	
Project Name	e I-494/34th Avenue	e (DDI)								Туре	Economic-R	enewal	
<u> </u>										Useful Life	20+ years		
										Category	Roads and S	treets	
										Priority	Tier 2		
Descriptio	on]					Total Cost	\$1,650,000		Status	Active		
movement or off-street mu	to "cat track" into the east r bringing the turn lane int alti-modal facility and/or o crease was added in the 20	to the inters n-street bik	ection at 90 e lanes.	degrees. Sign	al timing impr	rovements a	nd ramp sign	alization are a	lso included	. Evaluate An	nerican Blvd		le for
Justificatio	on												
	ternative Urban Areawide th Avenue resulting from 1												
	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	Design and Construction				1,650,000							1,650,000	
	Total				1,650,000							1,650,000	
	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	4300 South Loop Development				1,650,000							1,650,000	
	Total				1,650,000							1,650,000	

2023 thru 2032

Funding Sources 4300 South Loop Development Total	91,300 91,300			99,000			106,700			120,000	417,000
4300 South Loop											
Funding Sources				99 ,000			106,700			120,000	417,000
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Total	91,300			99,000			106,700			120,000	417,000
Design and Construction	91,300			99,000			106,700			120,000	417,000
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2018 Alternative Urban Areawid er to maintain traffic flow. This is							rovements wi	ill be needed	at fift <mark>een</mark> vari	ous intersecti	ons in
stification	7										
gnal timing improvements on a three st estimated in 2023, 2026 and 202											
escription	<u> </u>					Total Cost \$		6	Status	Active	
									Priority	Tier 1 Active	
										Traffic Signal	S
									Useful Life	20+ years	
	ection Sigr	al Improv	vements						Туре	Economic-Re	newal
oject Name Additional Inters									Contact	City Engineer	

2023 thru 2032

Project # SL-16-010 Project Name Lindau Lane at IKEA					-			Department	South Loop/	Port Authority
Project Name Lindau Lane at IKE								Contact	City Enginee	r
	A Way and 22nd	Avenue						Туре	Economic-R	enewal
								Useful Life	20+ years	
								Category	Roads and S	treets
								Priority	Tier 2	
Description					Total Cost	\$164,000		Status	Active	
lodify "cat-tracking" northbound left and his improvement also includes updated s						dd "cat-tracki	ng" southbou	nd right at Lir	ndau Lane/22	2nd Avenue.
ustification										
b Lindau Lane once Mall of America Pha he construction year for this project will Expenditures 2									nt for inflati 2032	on. Total
Design and Construction		164,000								164,000
Total		164,000								164,000
Funding Sources 2	2023 2024	2025	2026	2 <mark>0</mark> 27	2028	2029	2030	2031	2032	Total
4300 South Loop		164,000								164,000
Development		164,000								164,000

2023 thru 2032

Project # SL-16-011						-			Department	South Loop/	Port Authority
Desired Manager 1									Contact	City Enginee	r
Project Name American Blvd at	Internati	onal Dr &	Metro Dr	East					Туре	Economic-R	enewal
						_			Useful Life	20+ years	
									Category	Roads and S	treets
									Priority	Tier 3	
Description	7					Total Cost	\$1,485,000		Status	Active	
Modify the American Boulevard/Inter 10% cost increase was added in the 2				-				0			Drive East intersection
Justification											
Another traffic study was completed i redevelopment Expenditures	2023 (Ame	2024	2025	2026	2027	and based of 2028	2029	s project wa	2031	2031 due t 2032	Total
Design and Construction									1,485,000		1,485,000
Total									1,485,000		1,485,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
0									1,485,000		
4300 South Loop Development									,,		1,485,000

2023 thru 2032

						7			Department	South Loop/	Port Authority
ect # SL-16-012									Contact	City Enginee	r
ect Name East Old Shakope	e Road/28	3th Avenu	e						Туре	Economic-R	enewal
									Useful Life	20+ years	
									Category	Roads and S	treets
									Priority	Tier 2	
cription]					Total Cost	\$1,868,400		Status	Active	
lop concepts for two traffic control traffic controls will be tested un			to determine	if both optic	ons provide su	ufficient capa	city with year	2040 foreca	sts).	ersection for	a future south app
			ars. 8% cost i	increase was	added in the	: 2023-20 <u>32</u> v					
are for roundabout option and an ification	re estimated	in 2025 dolla								ill find in th	2025 build cond
are for roundabout option and an ification 2018 Alternative Urban Areawide orogram year for this improvement	e Review (Al	in 2025 dolla UAR) South	Loop Traffic	Study identif	fied improver	ments to add	ess the difficu	ulty that turn	ing vehicles w		
are for roundabout option and an ification 2018 Alternative Urban Areawide orogram year for this improvement	e Review (Al	in 2025 dolla UAR) South	Loop Traffic	Study identif	fied improver	ments to add	ess the difficu	ulty that turn	ing vehicles w		
are for roundabout option and ar ification 2018 Alternative Urban Areawide orogram year for this improvement ovements Study	e estimated Review (A) at depends on	in 2025 doll UAR) South n future deve	Loop Traffic alopment and	Study identif if Bloomingt	fied improvention is selected	ments to add to hold Wo	ess the diffice rld Expo in 20	ulty that turn 127 . This is 1	ing vehicles w Priority 9 from	the South L	oop Roadway
are for roundabout option and ar ification 2018 Alternative Urban Areawide program year for this improvement ovements Study Expenditures	e estimated Review (A) at depends on	in 2025 doll UAR) South n future deve	Loop Traffic a elopment and a 2025	Study identif if Bloomingt	fied improvention is selected	ments to add to hold Wo	ess the diffice rld Expo in 20	ulty that turn 127 . This is 1	ing vehicles w Priority 9 from	the South L	oop Roadway Total
s are for roundabout option and an ification 2018 Alternative Urban Areawide program year for this improvement ovements Study Expenditures Land/ROW Acquisition	e estimated Review (A) at depends on	in 2025 doll UAR) South n future deve	Loop Traffic a elopment and 2025 194,400	Study identif if Bloomingt	fied improvention is selected	ments to add to hold Wo	ess the diffice rld Expo in 20	ulty that turn 127 . This is 1	ing vehicles w Priority 9 from	the South L	oop Roadway Total 194,400
s are for roundabout option and ar ification 2018 Alternative Urban Areawide program year for this improvement ovements Study Expenditures Land/ROW Acquisition Design and Construction	e estimated Review (A) at depends on	in 2025 doll UAR) South n future deve	Loop Traffic elopment and 2025	Study identif if Bloomingt	fied improvention is selected	ments to add to hold Wo	ess the diffice rld Expo in 20	ulty that turn 127 . This is 1	ing vehicles w Priority 9 from	the South L	000p Roadway Total 194,400 1,674,000
s are for roundabout option and an ification 2018 Alternative Urban Areawide program year for this improvement ovements Study Expenditures Land/ROW Acquisition Design and Construction Total	Review (All c Review (All at depends on 2023	in 2025 doll UAR) South n future deve 2024	Loop Traffic a elopment and 2025 194,400 1,674,000 1,868,400	Study identif if Bloomingt 2026	fied improvention is selected	ments to addr d to hold Wo 2028	ress the diffict rld Expo in 20 2029	ulty that turn 27 . This is 2030	ing vehicles w Priority 9 from 2031	2032	Total 194,400 1,674,000 1,868,400

2023 thru 2032

						_			Department	South Loop/	Port Authority	
roject # SL-16-013									Contact	City Enginee	r	
roject Name American Bouleva	ard/30th A	Avenue (Si	gnal)			Ty _F				Economic-Renewal		
									Useful Life	20+ years		
									Categor y	Traffic Signa	lls	
									Priority	Tier 3		
Description	1					Total Cost	\$1,050,000		Status	Active		
stall a signal once warranted estimat	ted to be in 2	2031. Costs a	are in 2031 d	ollars. A 10%	5 cost increas	e was added	in the 2023-20	032 CIP upd	ate to account f	for inflation.		
	-											
e 2018 Alternative Urban Areawide e northbound left turns are expected e 2020 BCS4 traffic study indicated	l to have dif the signal v	ficulty findir will be near o	ng acceptable capacity some	gaps in traffi	ic on America	an Blvd in a s			city under the	2025 traffic	conditions.	
ustification ne 2018 Alternative Urban Areawide ne northbound left turns are expected ne 2020 BCS4 traffic study indicated nis is Priority 12 from the South Loo Expenditures	l to have dif the signal v	ficulty findir will be near o	ng acceptable capacity some	gaps in traffi	ic on America	an Blvd in a s			city under the	2025 traffic	conditions. Total	
e 2018 Alternative Urban Areawide e northbound left turns are expected e 2020 BCS4 traffic study indicated	l to have dif l the signal y p Roadway	ficulty findir will be near o Improvemen	ng acceptable capacity some ts Study	e gaps in traffi etime betweer	ic on America n 2026 and 20	an Blvd in a s 040.	imilar time fr	ame.				
e 2018 Alternative Urban Areawide e northbound left turns are expected the 2020 BCS4 traffic study indicated this is Priority 12 from the South Loo Expenditures	l to have dif l the signal y p Roadway	ficulty findir will be near o Improvemen	ng acceptable capacity some ts Study	e gaps in traffi etime betweer	ic on America n 2026 and 20	an Blvd in a s 040.	imilar time fr	ame.	2031		Total	
e 2018 Alternative Urban Areawide e northbound left turns are expected e 2020 BCS4 traffic study indicated is is Priority 12 from the South Loo Expenditures Design and Construction	l to have dif l the signal y p Roadway	ficulty findir will be near o Improvemen	ng acceptable capacity some ts Study	e gaps in traffi etime betweer	ic on America n 2026 and 20	an Blvd in a s 040.	imilar time fr	ame.	2031 1,050,000		Total 1,050,000	
the 2018 Alternative Urban Areawide the northbound left turns are expected the 2020 BCS4 traffic study indicated this is Priority 12 from the South Loo Expenditures Design and Construction Total	d to have dif l the signal v p Roadway 2023	ficulty findir will be near of Improvemen 2024	ng acceptable capacity some ts Study 2025	2026	ic on America n 2026 and 20 2027	nn Blvd in a s 040. 2028	imilar time fr 2029	2030	2031 1,050,000 1,050,000	2032	Total 1,050,000 1,050,000	

2023 thru 2032

									1		Port Authority
ct # SL-20-001									Contact	City Enginee	r
ct Name South Loop Distr	ict Dynam	nic Messag	e Signs (D	MS)					Туре	Economic-In	frastructure
						_			Useful Life	10+ years	
									Category	South Loop	General Imp.
									Priority	Tier 3	
ription	٦					Total Cost	\$790,000		Status	Active	
cement of dynamic message sig	,		· · · · · · · · · · · · · · · · · · ·							1	
e	_										
fication											
fication Road DMS signs were installe	d in 2015. Ei	nd of Life is o	considered 1	5 years						1	
	d in 2015. En 2023	nd of Life is o	considered 1: 2025	5 years 2026	2027	2028	2029	2030	2031	2032	Total
Road DMS signs were installe				-	2027	2028	2029	2030 790,000	2031	2032	Total 790,000
Road DMS signs were installe Expenditures				-	2027	2028	2029		2031	2032	
Road DMS signs were installe Expenditures Construction				-	2027 2027	2028 2028	2029	790,000	2031	2032	790,000
Road DMS signs were installe Expenditures Construction Total	2023	2024	2025	2026				790,000 790,000			790,000 790,000



SURFACE TRANSPORTATION

COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN 2023-2032

H O P E O N T H E HORIZON

> SURFACE TRANSPORTATION



City of Bloomington, MN Project by Category Dept (10 yr)

2023 thru 2027

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category		2023	2024	2025	2026	2027	Total	
Surface Transportation								
Bridges								
Reconstruct Portland & I494 Bridge	ST-03-001	500,000					500.000	
84th Street Pedestrian Bridge Replacement	ST-12-004			257,400	2,602,600		2,860,000	
Sub-Tot	tal	500,000		257,400	2,602,600		3,360,000	
Roads and Streets								
Interchange Improvement I494 & I35W(NB35W - WB494)	ST-03-003	1,500,000					1,500,000	
Signal & Traffic Mgmt Improvements	ST-13-001	278,100	300,348	324,376	356,813	367,517	1,627,154	
Intersection Improvements at Olson and W 102nd St	ST-16-004	513,000					513,000	
Old Shakopee Rd & Old Cedar Av Intersection Improv	ST-17-003		797,500	988,750	3,231,775		5,018,025	
France Ave + Minnesota Drive Improvements	ST-19-001	2,950,000					2,950,000	
Corridors of Commerce Project	ST-19-002	1,000,000					1,000,000	
MNDOT 35W Frontage Road Turn back - West Side	ST-19-004			3,785,400			3,785,400	
MNDOT 35W Frontage Road Turn back - East side	ST-19-005			1,070,280			1,070,280	
Am Blvd/Normandale Lake Blvd Intersection Imp.	ST-19-006					346,500	346,500	
Old Shakopee Road & Xerxes Ave Intersection Imp.	ST-19-010	200,000					200,000	
Lyndale RR Crossing Improvement Near 95th Street	ST-19-011		176,000				176,000	
Lower Lyndale Avenue Reconstruction	ST-20-00 <mark>2</mark>		2,400,000				2,400,000	
Normandale Blvd @ 98th St Safety	ST-20-004	350,000					350,000	
Normandale at 102nd Street - Right Turn	ST-20-005		324,000				324,000	
Nicollet Avenue Reconstruction	ST-20-006		594,000	2,112,000	1,815,000	15,290,000	19,811,000	
82nd and Penn Intersection Improvements	ST-22-002	475,200					475,200	
Tretbaugh Park Connectivity Improvements	ST-23-002		25,000				25,000	
Bryant Park Connectivity Improvements	ST-23-003		47,000				47,000	
Overlay of City Streets	ST-99-003	5,400,000	5,005,800	5,155,974	4,720,580	4,862,198	25,144,552	
Subdivision Streets (undesignated)	ST-99-009	100,000	100,000	100,000	100,000	100,000	500,000	
PMP-Street Reconstruction	ST-99-010	8,115,387	8,521,156	8,947,213	9,394,575	9,864,304	44,842,635	
Sub-Tot	tal	20,881,687	18,290,804	22,483,993	19,618,743	30,830,519	112,105,746	
<u>Sidewalk/Bikeway</u>								
Xerxes Avenue Corridor Bikeway	ST-15-006					1,699,500	1,699,500	
East Bush Lake Rd Multi-Modal Connection	ST-16-009				3,223,000		3,223,000	
PMP ROW Trail Program	ST-18-004	732,000	2,383,500	2,383,500	458,000		5,957,000	
Pedestrian Crossing Safety Enhancements	ST-21-003		397,440				397,440	

Department

Category		2023	2024	2025	2026	2027	Total	
Valley View Schools Area SRTS Improvements	ST-23-001				630,000		630,000	
Sub-T	otal	732,000	2,780,940	2,383,500	4,311,000	1,699,500	11,906,940	
Traffic Signals								
12th Ave at 86th St Signal Removal Ped Enhance	ST-21-001		37,800				37,800	
CSAH 1/99th Street/Dupont Signal Replacement	ST-22-001				880,000		880,000	
Henn Cty Portland Ave - FYA Project Cost Share	ST-22-003	266,000					266,000	
Sub-T	otal	266,000	37,800		880,000		1,183,800	
Departn	ent Total:	22,379,687	21,109,544	25,124,893	27,412,343	32,530,019	128,556,486	
GRAND	TOTAL	22,379,687	21,109,544	25,124,893	27,412,343	32,530,019	128,556,486	

Draft Prepared 11-17-22 for 12-05-22 Public Hearing

City of Bloomington, MN

Project by Category Dept (10 yr)

2028 thru 2032

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category		2028	2029	2030	2031	2032	Total	
Surface Transportation								
<u>Bridges</u>		-						
Pedestrian Bridge Over Normandale Blvd 84th St.	at ^{ST-19-013}	5,500,000					5,500,000	
Sub-	Total	5,500,000					5,500,000	
Roads and Streets								
Signal & Traffic Mgmt Improvements	ST-13-001	378,543	389,899	401,596	413,644	426,053	2,009,735	
American Blvd EB to Penn Ave SB Right T Lane	urn ^{ST-19-008}		600,000				600,000	
Penn Ave NB to American Blvd WB Left To Lane	J rn ^{ST-19-009}		3,360,000				3,360,000	
Nicollet Avenue Reconstruction	ST-20-006	23,595,000					23,595,000	
Overlay of City Streets	ST-99-003	5,008,064	5,158,305	5, <mark>313,0</mark> 55	5,472,446	5,6 <mark>36,619</mark>	26,588,489	
Subdivision Streets (undesignated)	ST-99-009	100,000	100,000	100,000	100,000	100,000	500,000	
PMP-Street Reconstruction	ST-99-010	10,357,519	10,8 <mark>75,</mark> 396	11,419,1 <mark>66</mark>	11,990,125	12,589,631	57,231,837	
Sub-	Total	39,439,126	20,48 <mark>3,600</mark>	17,233,817	17,976,215	18,752,303	113,885,061	
Sidewalk/Bikeway								
Portland Avenue Corridor Bikeway	ST-15-005				4,957,700		4,957,700	
35W Parallel Route Bikeway	ST-15-007	789,000					789,000	
West Bush Lake Road Trail (SW Gap)	ST-16-003				560,000		560,000	
Nine Mile Creek Regional Trail	ST-18-003				1,409,000		1,409,000	
PMP ROW Trail Program	ST-18-004	25 ,000	1,700,000	600,000			2,325,000	
Sub-	Total	814,000	1,700,000	600,000	6,926,700		10,040,700	
Depart	ment Tot <mark>al</mark> :	45,753,126	22,183,600	17,833,817	24,902,915	18,752,303	129,425,761	
	TOTAL	45,753,126	22,183,600	17,833,817	24,902,915	18,752,303	129,425,761	

2023 thru 2032

									Department	Surface Trar	isportation
ect # ST-03-001									Contact	City Enginee	r
ect Name Reconstruct Portla	nd & I49	4 Bridge							Туре	Improvemen	t
						4			Useful Life	Unassigned	
									Category	Bridges	
									Priority	Tier 1	
cription						Total Cost	\$500,000		Status	Active	
e reconstruction, roadway improve	ements, Tra	ffic signal n	nodifications,	, lighting, visi	ual quality ele	ements, bike	e and pedestria	n enhanceme	ents and conne	ctions, and t	he associated right-
e project. of Corridors of Commerce/I-494: A	Airport to Hy	wy 169 Proj	ect 1.					•			
ification											
-modal, public safety and capacity is the estimated local participation						ess consolid	ation as part o	f I-494: Airp	ort to Hwy 169	PROJECT	1.
is the estimated local participation OT's 494 Project 1 construction wi	costs in a §	24M interc	hange bridge 8-2026	reconstructio	on project.			-			
is the estimated local participation OT's 494 Project 1 construction wi Expenditures	ill be design 2023	24M interc	hange bridge			2028	2029	2030	2031	2032	Total
is the estimated local participation OT's 494 Project 1 construction wi	costs in a §	24M interc	hange bridge 8-2026	reconstructio	on project.			-			
is the estimated local participation OT's 494 Project 1 construction wi Expenditures Other	ill be desigr 2023 500,000	24M interc	hange bridge 8-2026	reconstructio	on project.			-			Total 500,000
is the estimated local participation OT's 494 Project 1 construction wi Expenditures Other Total	a costs in a § ill be design 2023 500,000 500,000	24M interc 1-build 2023 2024	hange bridge 3-2026 2025	2026	on project. 2027	2028	2029	2030	2031	2032	Total 500,000 500,000

2023 thru 2032

r						-			Department	Surface Tran	sportation
Project # ST-03-003									Contact	City Enginee	r
Project Name Interchange Impr	ovement I	494 & I3:	5W(NB35)	W - WB494	4)				Туре	Economic-In	frastructure
									Useful Life	50 years	
									Category	Roads and St	treets
									Priority	Tier 1	
Description]					Total Cost	\$1,500,000		Status	Active	
This is a MnDOT lead project with ca Local cost share elements of the inter local cost share elements for improve	change projec	t will inclu	de intersectio						l quality eleme	ents, local lig	thing, ROW and other
Justification											
To meet public safety and capacity ne MnDOT's 494 Project 1 construction		-		her agencies v	will be applie	d.					
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	1,500,000										1,500,000
Total	1,500,000										1,500,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4130 State Aid-Local	1,500,000										1,500,000
Total	1,500,000										1,500,000

2023 thru 2032

						-			Department	Surface Trar	sportation
ect # ST-12-004									Contact	City Enginee	r
ect Name 84th Street Pedes	trian Brid	ge Replac	ement			Type Improvem					t
									Useful Life	30 years	
									Category	Bridges	
									Priority	Tier 1	
cription	7					Total Cost \$	52,860,000		Status	Active	
project will also include lighting				s. it may only	require re-d	ecking, bridg	e abutment ai	nd retaining	wall replacem	ent.	
nding on the condition of the per cost increase was added in the 2					.1			U U			
					1						
cost increase was added in the 2	023-2032 CI	P update to a	account for inf et to recreation	lation.	ti <mark>es</mark> at Norma	andale Lake I	Park.				
cost increase was added in the 2 ification heavily used bridge provides a se	023-2032 CI	P update to a	account for inf et to recreation	lation.	ti <mark>es</mark> at Norma	andale Lake I	² ark. 2029	2030	2031	2032	Total
cost increase was added in the 2 ification heavily used bridge provides a sa Normandale Lake District plan io	023-2032 CI afe access ov dentifies this	P update to a ver 84th Stree as future pro	account for inf et to recreation oject to improv	lation. nal opportunit ve pedestrian	ties at Norma safety and w	andale Lake I valkability.			2031	2032	Total 2,602,600
cost increase was added in the 2 ification heavily used bridge provides a so Normandale Lake District plan io Expenditures	023-2032 CI afe access ov dentifies this	P update to a ver 84th Stree as future pro	account for inf et to recreation oject to improv	lation. nal opportunit ve pedestrian 2026	ties at Norma safety and w	andale Lake I valkability.			2031	2032	
cost increase was added in the 2 ification heavily used bridge provides a sa Normandale Lake District plan io Expenditures Construction	023-2032 CI afe access ov dentifies this	P update to a ver 84th Stree as future pro	et to recreation oject to improv 2025	lation. nal opportunit ve pedestrian 2026	ties at Norma safety and w	andale Lake I valkability.			2031	2032	2,602,600
cost increase was added in the 2 ification heavily used bridge provides a so Normandale Lake District plan ic Expenditures Construction Design Total	023-2032 CI afe access ov dentifies this 2023	P update to a ver 84th Stree as future pro 2024	et to recreation oject to improv 2025 257,400 257,400	Iation. nal opportunit ve pedestrian 2026 2,602,600 2,602,600	ties at Norma safety and w 2027	andale Lake I valkability. 2028	2029	2030			2,602,600 257,400 2,860,000
cost increase was added in the 2 ification heavily used bridge provides a sa Normandale Lake District plan id Expenditures Construction Design	023-2032 CI afe access ov dentifies this	P update to a ver 84th Stree as future pro	et to recreation oject to improv 2025 257,400	lation. nal opportunit ve pedestrian 2026 2,602,600	ties at Norma safety and w	andale Lake I valkability.			2031	2032	2,602,600 257,400
cost increase was added in the 2 ification heavily used bridge provides a so Normandale Lake District plan ic Expenditures Construction Design Total	023-2032 CI afe access ov dentifies this 2023	P update to a ver 84th Stree as future pro 2024	et to recreation oject to improv 2025 257,400 257,400	Iation. nal opportunit ve pedestrian 2026 2,602,600 2,602,600	ties at Norma safety and w 2027	andale Lake I valkability. 2028	2029	2030			2,602,600 257,400 2,860,000

2023 thru 2032

	7	Department	Surface Transportation
Project # ST-13-001		Contact	City Engineer
Project Name Signal & Traffic Mgmt Improvements		Туре	Economic-Renewal
	-	Useful Life	20 years
		Category	Roads and Streets
		Priority	Tier 1
Description	Total Cost \$6,294,389	Status	Active
Maintenance and upgrade to Municipal State Aid Signals and Traffic Management devices as part of p	avement management work		
Justification			
Many signals, equipment, and devices have reached their expected lifespan & require upgrades to rem work to be done as part of pavement management projects, when costs to perform work are much lowe Program year.			
		0001	

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	278,100	300,348	324,376	356,813	367,517	378,543	389,899	401,596	413,644	426,053	3,636,889
Total	278,100	300,348	324,376	356,813	367,517	378,543	389,899	401,596	413,644	426,053	3,636,889
Funding Sources	2023	2024	2025	2026	2 <mark>0</mark> 27	2028	2029	2030	2031	2032	Total
4130 State Aid-Local	278,100	300,348	324,376	356,813	367,517	378,543	389,899	401,596	413,644	426,053	3,636,889
Total	278,100	300,348	324,376	356,813	367,517	378,543	389,899	401,596	413,644	426,053	3,636,889

2023 thru 2032

City of Bloomington, MN

							-			Department	Surface Trai	nsportation	
Project #	ST-15-005									Contact	City Enginee	er	
Project Nam	ne Portland Avenue	Corridor	Bikeway							Туре	Improvemen	t	
L										Useful Life	70 years		
										Category	Sidewalk/Bi	keway	
										Priority	Tier 3		
Descriptio	on]					Total Cost	\$4,957,700		Status	Active		
convenient a Study comp	d Avenue Corridor Bikewa access to the 35W Minness leted in 2017 and approve adway, on-road bikeway ar	ota River Cr d for the seg	ossing) and ment from O	to the north t Old Shakopee	o the existing Road to 81st	g on-road bike t Street. Study	facility that , plan and c	continues thr	ough Richfie	ld and into Mi the segment f	nneapolis. rom A.B. to	I-494. This pro	
Justificati	•			n to mpient	ent long-term	pian develop	ed in the 20	17 study. 10	tialiu Avenue	e is a fic foadw	way (CSAIL.	55).	
facilities, as This project This plannin Included a F	rth/south connectivity for a s well. t cost estimate reflects the ng level cost estimate is ba PMP Trails funding source % adjustment for inflation	long term op used on 2017 in July 202	otion from th 7 dollars. 1 after the Fr	e Portland A	venue Multin	nodal Corrido			·			olis. Improves p	edestrian
	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	Construction									4,957,700		4,957,700	
	Total									4,957,700		4,957,700	
	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
	Grants & Funds									4,042,700		4,042,700	

Total

4115 PMP Trails

915,000

4,957,700

915,000

4,957,700

2023 thru 2032

						7			Department	Surface Trar	sportation
ect # ST-15-006									Contact	City Enginee	r
ect Name Xer xes Avenue C	orridor Bi	keway							Туре	Improvemen	t
						-			Useful Life	30 years	
									Category	Sidewalk/Bi	xeway
									Priority	Tier 2	
cription						Total Cost	\$1,699,500		Status	Active	
W 84th Street at Xerxes Avenue		ii your bue	ot at mornes	und it your b	filoet at Heine						
Kerxes Avenue Corridor Bikewa			-	work to provid	le two connect	tions to the	existing 86th	Street Corrid	lor, Edina to th	e north and	Old Shakopee Road
dor to the south, providing a nor ification	th-south corr	idor through	the City.								•
dor to the south, providing a nor	th-south corrition the 2016 Alternative contracts the 2016 Alternative contracts and t	idor through	the City.	Plan. On-road	is <mark>3.0 miles</mark> (\$	\$300,000) a	nd off-road is	1.2 miles (\$8	316,000). Thes	e costs are b	ased on 2016 dolla
dor to the south, providing a nor ification length is 4.2 miles as shown in the 2016 ATP update and update	th-south corrition the 2016 Alternative contracts the 2016 Alternative contracts and t	idor through	the City.	Plan. On-road	is <mark>3.0 miles</mark> (\$	\$300,000) a	nd off-road is	1.2 miles (\$8	316,000). Thes	e costs are b	ased on 2016 dolla
dor to the south, providing a nor ification length is 4.2 miles as shown in the 2016 ATP update and update -2031 CIP.	th-south corr the 2016 Alte ed to 2027 do	idor through ernative Trai ollars. Inclue	the City. nsportation P ded a PMP T	Plan. On-road Trails funding	is <mark>3.0</mark> miles (S source in July	\$300,000) a 2021 after	nd off-road is the Franchise	1.2 miles (\$8 Fee Update :	316,000). Thes at Council. Ac	e costs are b dded a 10% i	ased on 2016 dolla nflation adjustmen
dor to the south, providing a nor ification length is 4.2 miles as shown in the 2016 ATP update and update -2031 CIP. Expenditures	th-south corr the 2016 Alte ed to 2027 do	idor through ernative Trai ollars. Inclue	the City. nsportation P ded a PMP T	Plan. On-road Trails funding	is 3.0 miles (S source in July 2027	\$300,000) a 2021 after	nd off-road is the Franchise	1.2 miles (\$8 Fee Update :	316,000). Thes at Council. Ac	e costs are b dded a 10% i	ased on 2016 dolla nflation adjustmen Total
dor to the south, providing a nor ification length is 4.2 miles as shown in the 2016 ATP update and update -2031 CIP. Expenditures Construction	th-south corr the 2016 Alte ed to 2027 do	idor through ernative Trai ollars. Inclue	the City. nsportation P ded a PMP T	Plan. On-road Trails funding	is 3.0 miles (5 source in July 2027 1,699,500	\$300,000) a 2021 after	nd off-road is the Franchise	1.2 miles (\$8 Fee Update :	316,000). Thes at Council. Ac	e costs are b dded a 10% i	ased on 2016 dolla nflation adjustmen Total 1,699,500
dor to the south, providing a nor ification length is 4.2 miles as shown in the 2016 ATP update and update -2031 CIP. Expenditures Construction Total	th-south corrition the 2016 Alta ed to 2027 do 2023	idor through ernative Tran ollars. Includ 2024	the City. nsportation P ded a PMP T 2025	Plan. On-road Trails funding	is 3.0 miles (\$ source in July 2027 1,699,500 1,699,500	\$300,000) a 2021 after 2028	nd off-road is the Franchise 2029	1.2 miles (\$8 Fee Update a 2030	316,000). Thes at Council. Ac 2031	te costs are b dded a 10% i 2032	ased on 2016 dolla nflation adjustmen Total 1,699,500 1,699,500

2023 thru 2032

						7			Department	Surface Tran	sportation
roject # ST-15-007									Contact	City Enginee	r
roject Name 35W Parallel Rou	ite Bikewa	ιy							Туре	Improvemen	t
						_			Useful Life	25 years	
									Category	Sidewalk/Bil	keway
									Priority	Tier 3	
Description]					Total Cost \$	5789,000		Status	Active	
he 35W parallel route project will critering with Bike/ped facilities									at the new 35W	/ Minnesota	
iver crossing with bike/ped lacintic			•	-							
ustification ovides N/S connectivity through the nal configuration of turned back from	e City and reg ntage roads (f	gion. Tier 1 (from MNDO	Corridor in M T) that are e	xpected to occ			ansportation F	Plan. Also p	rovide <mark>s a plan</mark>	framework f	or the
ustification ovides N/S connectivity through the al configuration of turned back from ost were originally based on the 201	e City and reg ntage roads (f 6 ATP estim	gion. Tier 1 (from MNDO nate and infla	Corridor in M T) that are exited to 2028 of	xpected to occ dollars.	cur in the next		ansportation F	Plan. Also pr 2030	rovides a plan 2031	framework f	or the Total
ustification ovides N/S connectivity through the nal configuration of turned back from ost were originally based on the 201 cluded a PMP Trails funding source	e City and reg ntage roads (f 6 ATP estim e in July 2021	gion. Tier 1 (from MNDO hate and infla 1 after the Fr	Corridor in M (T) that are ex- tted to 2028 c anchise Fee	xpected to occ lollars. Update at Cou	cur in the next uncil.	five years.					
astification by ides N/S connectivity through the al configuration of turned back from st were originally based on the 201 cluded a PMP Trails funding source Expenditures	e City and reg ntage roads (f 6 ATP estim e in July 2021	gion. Tier 1 (from MNDO hate and infla 1 after the Fr	Corridor in M (T) that are ex- tted to 2028 c anchise Fee	xpected to occ lollars. Update at Cou	cur in the next uncil.	five years.					Total
ustification ovides N/S connectivity through the nal configuration of turned back from ost were originally based on the 201 cluded a PMP Trails funding source Expenditures Construction	e City and reg ntage roads (f 6 ATP estim e in July 2021	gion. Tier 1 (from MNDO hate and infla 1 after the Fr	Corridor in M (T) that are ex- tted to 2028 c anchise Fee	xpected to occ lollars. Update at Cou	cur in the next uncil.	2028 789,000					Total 789,000
ustification rovides N/S connectivity through the nal configuration of turned back from ost were originally based on the 201 cluded a PMP Trails funding source Expenditures Construction Total	e City and reg ntage roads (f 6 ATP estim e in July 2021 2023	gion. Tier 1 C from MNDO nate and infla 1 after the Fr 2024	Corridor in M (T) that are exited to 2028 c ranchise Fee 2025	xpected to occ lollars. Update at Cou 2026	cur in the next uncil. 2027	2028 789,000 789,000	2029	2030	2031	2032	Total 789,000 789,000
ustification rovides N/S connectivity through the nal configuration of turned back from ost were originally based on the 201 cluded a PMP Trails funding sources Expenditures Construction Total Funding Sources	e City and reg ntage roads (f 6 ATP estim e in July 2021 2023	gion. Tier 1 C from MNDO nate and infla 1 after the Fr 2024	Corridor in M (T) that are exited to 2028 c ranchise Fee 2025	xpected to occ lollars. Update at Cou 2026	cur in the next uncil. 2027	2028 789,000 789,000 2028	2029	2030	2031	2032	Total 789,000 789,000 Total

2023 thru 2032

						-			Department	Surface Trar	isportation
oject # ST-16-003									Contact	City Enginee	er
oject Name West Bush Lake R	load Trai	il (SW Gaj	p)						Туре	Improvemen	t
			-						Useful Life	30 years	
									Category	Sidewalk/Bi	keway
									Priority	Tier 3	
escription]					Total Cost	\$560,000		Status	Active	
nstruct an off-road bituminous trail i t.	in park and	along roadw	ay to make c	onnection from	n existing pa	urk trail tern	ninus (near Wyo	oming) to th	e trail beginni	ng at Veness	, approximately
stification npletes a missing gap in the sidewa entified in Alternative Transportation			his area in bo	oth the park tra	ail and ROW	/ facility net	work. The proje	ect will prov	vide improved	pedestrian a	nd bike safety.
npletes a missing gap in the sidewa entified in Alternative Transportation at estimate in 2031 dollars with a 10	on Plan 2016	6.		-	ail and ROW	2028	work. The proje	ect will prov	vide improved	pedestrian a	nd bike safety. Total
npletes a missing gap in the sidewa ntified in Alternative Transportation	on Plan 2016 0% inflation	6. 1 adjustment	applied in 20)23-2032 CIP							
npletes a missing gap in the sidewa entified in Alternative Transportation at estimate in 2031 dollars with a 10 Expenditures	on Plan 2016 0% inflation	6. 1 adjustment	applied in 20)23-2032 CIP					2031		Total
npletes a missing gap in the sidewa entified in Alternative Transportation st estimate in 2031 dollars with a 10 Expenditures Design and Construction	on Plan 2016 0% inflation	6. 1 adjustment	applied in 20)23-2032 CIP					2031 560,000		Total 560,000
npletes a missing gap in the sidewa entified in Alternative Transportation st estimate in 2031 dollars with a 10 Expenditures Design and Construction Total	on Plan 2016 0% inflation 2023	6. 1 adjustment 2024	applied in 20 2025	2026	2027	2028	2029	2030	2031 560,000 560,000	2032	Total 560,000 560,000

2023 thru 2032

						-			Department	Surface Trar	sportation
oject # ST-16-004									Contact	City Enginee	r
oject Name Intersection Impro-	vements a	at Olson a	and W 102	2nd St					Туре	Improvemen	t
						_			Useful Life	30 years	
									Category	Roads and S	treets
									Priority	Tier 1	
escription						Total Cost	\$513,000		Status	Active	
veway and create a new sidewalk and adway, driveway, sidewalk and cross 8% increase was added due to inflation	swalk modif	ication proj	ect at Olson					ove safety an	d operations a	t this busy lo	cation.
istification											
ject will improve pedestrian and bic ject identified in the Safe Routes to	• •		walking and 2025	biking to sch	ool and reduc	ce traffic co	ngestion and sa	afety issue at 2030	the driveway.	2032	Total
ject will improve pedestrian and bic	School Plan	1.		Ũ						2032	Total 407,160 105,840
ject will improve pedestrian and bic ject identified in the Safe Routes to Expenditures Construction	School Plan 2023 407,160	1.		Ũ						2032	407,160
ject will improve pedestrian and bic ject identified in the Safe Routes to Expenditures Construction Design	School Plan 2023 407,160 105,840	1.		Ũ						2032 2032	407,160 105,840
ject will improve pedestrian and bic ject identified in the Safe Routes to Expenditures Construction Design Total	School Plan 2023 407,160 105,840 513,000	n. 2024	2025	2026	2027	2028	2029	2030	2031		407,160 105,840 513,000
oject will improve pedestrian and bic oject identified in the Safe Routes to Expenditures Construction Design Total Funding Sources Municipal State Aid (MSA) Federal Grants & Funds	School Plan 2023 407,160 105,840 513,000 2023 201,000 302,000	n. 2024	2025	2026	2027	2028	2029	2030	2031		407,160 105,840 513,000 Total 201,000 302,000
oject will improve pedestrian and bic oject identified in the Safe Routes to Expenditures Construction Design Total Funding Sources Municipal State Aid (MSA)	School Plan 2023 407,160 105,840 513,000 2023 201,000	n. 2024	2025	2026	2027	2028	2029	2030	2031		407,160 105,840 513,000 Total 201,000

2023 thru 2032

							-			Department	Surface Tran	sportation
Project #	ST-16-009									Contact	City Enginee	r
Project Na	me East Bush Lake R	d Multi-I	Modal Conr	nection						Туре	Economic-In	frastructure
										Useful Life	30 years	
										Category	Sidewalk/Bi	keway
										Priority	Tier 2	
Descript	ion]					Total Cost \$3	,223,000		Status	Active	
The EBLR County.	t multi-modal trail connection	on runs fron	n W. 84th Stre	et to W. 78t	h St. in Edina. '	This will b	e a multi-ageno	cy project wi	th Three Ri	v <mark>ers</mark> Park Distr	ict, City of I	Edina, and Hennepin
Justifica	tion										•	
Trail in Ec grant appl Reference Project is	as completed in 2018, led by dina. This study is part of the ication will be submitted by : TRPD CP Rail Regional Tr in the Normandale Lake Dis t in 2023-2032 CIP.	e Three Riv Three Rive rail Master	ers Park Distri rs Parks Distri Plan August 3	ict C.P. Rai ict. 1, 2018.	l Regional Trail	Master Pl	an indentified i	in the 2016 A	ATP update	as 'Hyland Tra	il'. It is antic	ipated that a federal fund
	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
	Design and Construction				3,223,000							3,223,000

Beolgi and Construction		-		5,225,000						0,220,000
Total				3,223,000						3,223,000
Funding Sources	2023	2024	2025	2026 20	027 2028	2029	2030	2031	2032	Total
Tax Abatement				339,000						339,000
Federal Grants & Funds				1,821,000						1,821,000
Local Government Funds & Grants				833,000						833,000
4115 PMP Trails				230,000						230,000
Total				3,223,000						3,223,000

2023 thru 2032

Project # ST-17-003									Contact	City Enginee	r
Project Name Old Shakopee Rd	& Old Ce	dar Av In	tersection	Improv					Туре	Environment	al-Renewal
				P					Useful Life	50 years	
									Category	Roads and S	treets
									Priority	Tier 1	
	_					Total Cost	\$5 919 025		Status		
Description						Total Cost	\$3,818,023		Status	, neuve	
ntersection and roadway reconstructio	n project to	improve safe	ty and capaci	ity. This is a j	ointly owned	d Hennepin	County and Ci	ty intersection	o <mark>n w</mark> ith safety	and capacity	concerns
nd aging infrastructure.											
Justification]										
This intersection poses safety and capa vill need to be completed to allow for rederal grants are being pursued to aid	corrections	in the configuing for this p	uration of the	e intersection.					ong with possi		
vill need to be completed to allow for	corrections	in the configu	uration of the		2027	2028	2029	2030	2031	2032	Total
vill need to be completed to allow for rederal grants are being pursued to aid Expenditures	corrections l in the fund	in the configu ing for this p 2024	uration of the roject. 2025	e intersection.							Total
vill need to be completed to allow for rederal grants are being pursued to aid Expenditures Land/ROW Acquisition	corrections l in the fund	in the configu ing for this p 2024	uration of the roject. 2025	e intersection.							Total 1,786,250
vill need to be completed to allow for rederal grants are being pursued to aid Expenditures Land/ROW Acquisition Design and Construction	corrections l in the fund	in the configuing for this p 2024 797,500	uration of the roject. 2025 988,750	2026 3,231,775							Total 1,786,250 3,231,775
vill need to be completed to allow for rederal grants are being pursued to aid Expenditures Land/ROW Acquisition Design and Construction Total	corrections l in the fund 2023	in the configuing for this p 2024 797,500 797,500	aration of the roject. 2025 988,750 988,750	2026 3,231,775 3,231,775	2027	2028	2029	2030	2031	2032	Total 1,786,250 3,231,775 5,018,025
vill need to be completed to allow for rederal grants are being pursued to aid Expenditures Land/ROW Acquisition Design and Construction Total Funding Sources	corrections l in the fund 2023	in the configuing for this p 2024 797,500 797,500	aration of the roject. 2025 988,750 988,750	2026 3,231,775 3,231,775 2026	2027	2028	2029	2030	2031	2032	Total 1,786,250 3,231,775 5,018,025 Total
vill need to be completed to allow for rederal grants are being pursued to aid Expenditures Land/ROW Acquisition Design and Construction Total Funding Sources Hennepin County	corrections l in the fund 2023	in the configu ing for this p 2024 797,500 797,500 2024	aration of the roject. 2025 988,750 988,750 2025	2026 3,231,775 3,231,775 2026 615,887	2027	2028	2029	2030	2031	2032	Total 1,786,250 3,231,775 5,018,025 Total 615,887
vill need to be completed to allow for rederal grants are being pursued to aid Expenditures Land/ROW Acquisition Design and Construction Total Funding Sources Hennepin County Municipal State Aid (MSA)	corrections l in the fund 2023	in the configu ing for this p 2024 797,500 797,500 2024	aration of the roject. 2025 988,750 988,750 2025 722,500	2026 3,231,775 3,231,775 2026 615,887	2027	2028	2029	2030	2031	2032	Total 1,786,250 3,231,775 5,018,025 Total 615,887 1,410,888
vill need to be completed to allow for rederal grants are being pursued to aid Expenditures Land/ROW Acquisition Design and Construction Total Funding Sources Hennepin County Municipal State Aid (MSA) 4130 State Aid-Local	corrections l in the fund 2023	in the configu ing for this p 2024 797,500 797,500 2024	aration of the roject. 2025 988,750 988,750 2025 722,500	2026 3,231,775 3,231,775 2026 615,887 615,888	2027	2028	2029	2030	2031	2032	Total 1,786,250 3,231,775 5,018,025 Total 615,887 1,410,888 191,250

2023 thru 2032

						-			Department	Surface Tran	sportation	
oject # ST-18-003									Contact	City Enginee	r	
oject Name Nine Mile Creek H	Regional T	rail							Туре	Environment	al-Infrastructure	
									Useful Life	30 years		
									Category	Sidewalk/Bil	keway	
									Priority	Tier 3		
escription]					Total Cost	\$1,409,000		Status	Active		
e east end of the Three Rivers Park ver Valley. The trail will extend over												
pkins to the MN River Bluffs in Bl		-										
-	oomington.	4 mile estim	nated length a	und \$680,000	per mile for o	off-road trail	construction.	Applied a 29	% annual incre	ase to adjust	to 2031 dollars.	
pkins to the MN River Bluffs in Blustification	oomington. ate, using 1. 2023-2032 C ed a Master H	IP. Plan for this	trail.			off-road trail	construction.	Applied a 29	% annual increa	ase to adjust	to 2031 dollars.	
pkins to the MN River Bluffs in Blutstification st estimate based on 2016 ATP upd ded a 10% inflation adjustment in 2 ree Rivers park District has prepare	oomington. ate, using 1. 2023-2032 C ed a Master H	IP. Plan for this	trail.			off-road trail	construction.	Applied a 29 2030	% annual increa	ase to adjust	to 2031 dollars. Total	
pkins to the MN River Bluffs in Blut stification st estimate based on 2016 ATP upd ded a 10% inflation adjustment in 2 ree Rivers park District has prepare anged to PMP Trails funding source	oomington. ate, using 1. 2023-2032 C ad a Master F ee in July 202	IP. Plan for this 21 after the 1	trail. Franchise Fee	e Update at C	council.							
pkins to the MN River Bluffs in Blutstification st estimate based on 2016 ATP upd ded a 10% inflation adjustment in 2 ree Rivers park District has prepare anged to PMP Trails funding source Expenditures	oomington. ate, using 1. 2023-2032 C ad a Master F ee in July 202	IP. Plan for this 21 after the 1	trail. Franchise Fee	e Update at C	council.				2031		Total	
pkins to the MN River Bluffs in Blutstification st estimate based on 2016 ATP upd ded a 10% inflation adjustment in 2 ree Rivers park District has prepare anged to PMP Trails funding source Expenditures Construction	ate, using 1. 2023-2032 C 2d a Master F 2e in July 202	IP. Plan for this 21 after the 1	trail. Franchise Fee	e Update at C	council.				2031 1,409,000		Total 1,409,000	
pkins to the MN River Bluffs in Bluestification st estimate based on 2016 ATP upd ded a 10% inflation adjustment in 2 ree Rivers park District has prepare anged to PMP Trails funding source Expenditures Construction Total	ate, using 1. 2023-2032 C 203 a Master H 20 a Master H 2023 2023	IP. Plan for this 21 after the 2 2024	trail. Franchise Fee 2025	e Update at C 2026	Council. 2027	2028	2029	2030	2031 1,409,000 1,409,000	2032	Total 1,409,000 1,409,000	

2023 thru 2032

						-			Department	Surface Tran	sportation
Project # ST-18-004									Contact	City Enginee	r
Project Name PMP ROW Trail	Program								Туре	Improvemen	t
									Useful Life	30 years	
									Category	Sidewalk/Bil	xeway
									Priority		2
						T 1 C 1 C	15 070 000			Active	
Description						Total Cost \$	15,272,920		Status	Active	
2023: ROW Acquistion Year											
2024/2025: Build Normandale Blvd 9		st Old Shako	pee Road (bo	oth sides) - wi	ll continue t	o apply for fee	leral grants				
2026: 0.5 mile sidewalk replacement 2028: ROW Acquisition Year											
2029: Old Shakopee Rd (Bloomington	n Ferry Rd - N	Nesbitt Ave)									
2030: 0.5 mile sidewalk replacement	-										
Will continue to apply for Federal &											
This is using estimates that were com rears.	pleted in Spri	ing 2021 dur	ing the Franc	chise Fee upd	ate process t	hat was appro	ved in July 20	021. Franchi	se fees will b	e reviewed a	nd updated every two
Estimated costs were not updated for	the 2023-203	2 CIP update	е.								
Justification	7										
Pavement has reached its useful life a	ind the trails v	would be cor	structed to c	urrent standa	ds. All trai	ils Pavement h	as reached it	s useful life a	nd the trails	would be cor	structed to current
tandards. All trails that are current											
by 2029 with this plan. It is no longe										: J 1. :1	
Other CIP items may also utilize Frar Nine Mile Creek Regional Trail, EBI						cluding Nicol	let Ave, Porti	and Ave, Aer	xes Ave corr	idor bikeway	,
			- i		•	2020	2020	2020	2021	2022	TD (1
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Land/ROW Acquisition	732,000					25,000					757,000
Design and Construction		2,383,5 <mark>00</mark>	2,383,500	458,000			1,700,000	600,000			7,525,000
								~~~ ~~~			
Total	732,000	2,383, <mark>500</mark>	2,383,500	458,000		25,000	1,700,000	600,000			8,282,000
					2027				2031	2032	8,282,000
Funding Sources	732,000 2023	2024	<b>2,383,500</b> 2025	<b>458,000</b> 2026	2027	<b>25,000</b> 2028	2029	2030	2031	2032	8,282,000 Total
Funding Sources Hennepin County	2023	2024 40,000	2025	2026	2027	2028	2029 40,000	2030	2031	2032	8,282,000 Total 80,000
Funding Sources		2024			2027		2029		2031	2032	8,282,000 Total

2023 thru 2032

									Department	Surface Tran	isportation
Project # ST-19-001									Contact	City Enginee	r
Project Name France Ave + Min	nesota Dr	ive Impro	ovements						Туре	Economic-R	enewal
		1							Useful Life	60 years	
									Category	Roads and S	treets
									Priority	Tier 1	
	4					Total Cost	\$2.950.000			Active	
Description							. ,,				
afety improvements include raised rig pavement markings.	ght turn islan	ds, upgrade	to ped ramp	s, audible peo	destrian signa	al (APS), off	road facilites.	enhanced m	edians, signal	upgrades, wa	ayward signing and
Justification											
	pedestrians	on this corr	idor. HSIP g	rant awarded	l to Hennepin	County. Pr	oiect design in	n 2022 and co	onstruction ant	icipated in 2	023.
afety improvements for motorists and City project number 2023-301 HC Fran Expenditures				grant awarded 2026	l to Hennepin 2027	1 County. Pr 2028	oject design in 2029	2022 and co 2030	onstruction ant 2031	icipated in 2	023. Total
afety improvements for motorists and ity project number 2023-301 HC Fran	nce Avenue S	Safety Proje	ct.	-	·					•	
afety improvements for motorists and ity project number 2023-301 HC Fran Expenditures	nce Avenue S 2023	Safety Proje	ct.	-	·					•	Total
afety improvements for motorists and ity project number 2023-301 HC Fran Expenditures Design and Construction	2023 2,950,000	Safety Proje	ct.	-	·					•	Total 2,950,000
afety improvements for motorists and ity project number 2023-301 HC Fran Expenditures Design and Construction Total Funding Sources Hennepin County	2023 2,950,000 <b>2,950,000</b>	Safety Proje 2024	ct. 2025	2026	2027	2028	2029	2030	2031	2032	Total 2,950,000 2,950,000
afety improvements for motorists and ity project number 2023-301 HC Fran Expenditures Design and Construction Total Funding Sources Hennepin County Municipal State Aid (MSA)	2023 2,950,000 2,950,000 2023	Safety Proje 2024	ct. 2025	2026	2027	2028	2029	2030	2031	2032	Total 2,950,000 2,950,000 Total
afety improvements for motorists and ity project number 2023-301 HC Fran Expenditures Design and Construction Total Funding Sources Hennepin County Municipal State Aid (MSA) Federal Grants & Funds	2023 2,950,000 2,950,000 2023 700,000 320,000 1,800,000	Safety Proje 2024	ct. 2025	2026	2027	2028	2029	2030	2031	2032	Total           2,950,000           2,950,000           Total           700,000           320,000           1,800,000
afety improvements for motorists and ity project number 2023-301 HC France Expenditures Design and Construction Total Funding Sources Hennepin County Municipal State Aid (MSA)	2023 2,950,000 2,950,000 2023 700,000 320,000 1,800,000	Safety Proje 2024	ct. 2025	2026	2027	2028	2029	2030	2031	2032	Total 2,950,000 2,950,000 Total 700,000 320,000
afety improvements for motorists and ity project number 2023-301 HC Fran Expenditures Design and Construction Total Funding Sources Hennepin County Municipal State Aid (MSA) Federal Grants & Funds Local Government Funds &	2023 2,950,000 2,950,000 2023 700,000 320,000 1,800,000	Safety Proje 2024	ct. 2025	2026	2027	2028	2029	2030	2031	2032	Total           2,950,000           2,950,000           Total           700,000           320,000           1,800,000

2023 thru 2032

						-			Department	Surface Tran	sportation
t # ST-19-002									Contact	City Enginee	r
t Name Corridors of Com	merce Pro	oject							Туре	Economic-R	enewal
						_			Useful Life	60 years	
									Category	Roads and S	treets
									Priority	Tier 1	
ription	]					Total Cost	\$1,000,000		Status	Active	
e holder for work that will be ne											
cost share elements of the 494 co									visual quality	elements, lo	cal lighting,
					cilicities for fill	provements	on the local h	ctwork.			
ction modifications, traffic signa	i replacemen	nt, ROW an	la other locar								
ication					y and nadvaa a	on position th	ot will as suin	ahangaa an	the local ready	vou austam	
ication T will be making changes on th	e access to the	he interstate			and reduce c	ongestion th	nat will require	e changes on	the local roady	way system.	
ication	e access to the	he interstate			and reduce c	ongestion th	nat will require	e changes on	the local roady	way system.	
ication T will be making changes on th	e access to the	he interstate e applied.	e system to in		and reduce c	ongestion th	nat will require	e changes on	the local roady	way system.	
Tication T will be making changes on th cost share policies with other age	e access to the encies will be	he interstate e applied.	e system to in		and reduce c	ongestion th	nat will require 2029	e changes on 2030	the local roady	way system.	Total
Tication OT will be making changes on th cost share policies with other age T's 494 Project 1 construction w	e access to the	he interstate e applied. n-build 2023	e system to in 3-2026	nprove safety							Total 1,000,000
Tication T will be making changes on th cost share policies with other age T's 494 Project 1 construction w Expenditures	e access to the	he interstate e applied. n-build 2023	e system to in 3-2026	nprove safety							
Tication Tication T will be making changes on the cost share policies with other age T's 494 Project 1 construction w Expenditures Design and Construction Total	e access to the	the interstate e applied. <u>n-build 2023</u> 2024	e system to in 3-2026 2025	nprove safety 2026	2027	2028	2029	2030	2031	2032	1,000,000 <b>1,000,000</b>
Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Tication Ticati	e access to the access to the access to the access will be design 2023 1,000,000	he interstate e applied. n-build 2023	e system to in 3-2026	nprove safety							1,000,000
Tication Tication T will be making changes on the cost share policies with other age T's 494 Project 1 construction w Expenditures Design and Construction Total	e access to the	the interstate e applied. <u>n-build 2023</u> 2024	e system to in 3-2026 2025	nprove safety 2026	2027	2028	2029	2030	2031	2032	1,000,000 <b>1,000,000</b>

2023 thru 2032

						_			Departmen	t Surface Tra	nsportation
Project # ST-19-004									Contac	t City Engine	er
Project Name MNDOT 35W Fr	ontage R	oad Turn	back - Wes	st Side					Тур	e Economic-F	lenewal
									Useful Life	e 60 years	
									Category	y Roads and S	streets
									Priority	y Tier 2	
Description	]					Total Cost	\$3,785,400		Statu	s Active	
depending on MnDOT funding. Turn back includes cost of reconstruc 107th) This also includes the overlay or prev Bliss Ln)		U	•								
Justification	7										
Improve pavement life and drainage prestore their condition. These project responsibility of Bloomington per the	ts improve p	ublic safety a	and property v	alues along	streets in Blo	omington, al	ong with imp	roving efficie	ncy for City n	naintenance v	vhich was always a
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Design and Construction			<b>3</b> ,785,400								3,785,400
Total			3,785,400								3,785,400
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
MnDOT			3,785,4 <mark>00</mark>								3,785,400
Total			3,785,400								3,785,400

2023 thru 2032

Project # ST-19-005 Project Name MNDOT 35W Front	ntage Road T	urn back - East	side						City Engineer	:
Project Name MNDOT 35W Front	ntage Road T	urn back - East	side					Type	г [.] р	
	-							- J F -	Economic-Re	enewal
					_			Useful Life	60 years	
								Category	Roads and St	reets
								Priority	Tier 2	
					Total Cost	\$1,070,280		Status	Active	
Description										
his also includes the previous constructi										
urn back includes overlay or previous co				gton Freeway	/ from 90th-9	4th and 99th-	106th.			
his also includes the previous construction	tion cost of the E	EBFW (99th - 106th)	) segment							
ustification										
		6 4 h		The City			M-DOT 4-		···· · · · · · · · · · · · · · · · · ·	£
nprove pavement life and drainage prior store their condition. These projects in sponsibility of Bloomington per the Mn	mprove public sa	afety and property va at. The cost estimate	lues along st	reets in Bloc	mington, alc	ng with impro	oving efficier	cy for City ma	intenance w	hich was always a
nprove pavement life and drainage prior store their condition. These projects in sponsibility of Bloomington per the Mn Expenditures	mprove public sa nDOT agreemen	afety and property va at. The cost estimate	alues along st e was update	re <mark>ets in Bloc</mark> d in May 202	mington, alc 1.8% cost in	ong with impro	oving efficier dded in the 2	cy for City ma 023-2032 CIP	untenance w update to ac	hich was always a count for inflation.
prove pavement life and drainage prior store their condition. These projects in sponsibility of Bloomington per the Mn	mprove public sa nDOT agreemen	afety and property va nt. The cost estimate 24 2025	alues along st e was update	re <mark>ets in Bloc</mark> d in May 202	mington, alc 1.8% cost in	ong with impro	oving efficier dded in the 2	cy for City ma 023-2032 CIP	untenance w update to ac	hich was always a count for inflation. Total
nprove pavement life and drainage prior store their condition. These projects in sponsibility of Bloomington per the Mn Expenditures Design and Construction	mprove public sa nDOT agreemen	afety and property va nt. The cost estimate 24 2025 1,070,280	alues along st e was update	re <mark>ets in Bloc</mark> d in May 202	mington, alc 1.8% cost in	ong with impro	oving efficier dded in the 2	cy for City ma 023-2032 CIP	untenance w update to ac	hich was always a count for inflation. Total 1,070,280
nprove pavement life and drainage prior store their condition. These projects in sponsibility of Bloomington per the Mn Expenditures Design and Construction Total	mprove public sa nDOT agreemen	afety and property va tt. The cost estimate 24 2025 1,070,280 1,070,280	alues along st e was update	re <mark>ets in Bloc</mark> d in May 202	mington, alc 1.8% cost in	ong with impro	oving efficier dded in the 2	cy for City ma 023-2032 CIP	untenance w update to ac	hich was always a count for inflation. Total 1,070,280
enprove pavement life and drainage prior estore their condition. These projects in esponsibility of Bloomington per the Mn Expenditures Design and Construction Total	mprove public sa nDOT agreemen 2023 202	afety and property va tt. The cost estimate 24 2025 1,070,280 1,070,280	alues along st e was updated 2026	reets in Bloc d in May 202 2027	omington, ald 21. 8% cost in 2028	ng with impro- ncrease was a 2029	oving efficier dded in the 2 2030	cy for City ma 023-2032 CIP 2031	untenance w update to ac 2032	hich was always a count for inflation. Total 1,070,280 1,070,280

2023 thru 2032

							-			Department	Surface Trai	sportation
Project #	ST-19-006									Contact	City Enginee	r
Project Name	Am Blvd/Norman	ndale Lake	e Blvd Inte	ersection I	mp.					Туре	Economic-R	enewal
							4			Useful Life		
										Category	Roads and S	treets
										Priority	Tier 2	
Description	n	]					Total Cost	\$346,500		Status	Active	
American Blv	/d/Normandale Lake Blv	d Intersectio	on Improveme	ents includin	g: install sign	al construct n	orthbound r	ight turn lane.				
Justification	'n	7										
n the 2023-20	on safely. The improven 032 CIP update to accou Expenditures			2025	2026	2027	2028	2029	2030	2031	2032	Total
-	Design and Construction					346,500						346,500
-	Total					346,500						346,500
F	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Г	Tax Abatement					346,500						346,500
						346,500						346,500
	Total	<u> </u>										

2023 thru 2032

Project # ST-19-008 Project Name American Blvd EB to								1	Surface Trar	1
Project Name American Blvd EB to								Contact	City Enginee	er
	Penn Ave SE	Right Turn	n Lane					Туре	Economic-R	enewal
		0						Useful Life	60 years	
								Categor y	Roads and S	treets
								Priority	Tier 2	
Description		Total Cost	\$600,000		Status	Active				
Add right turn lane for eastbound approach	h to be done as a	part of redevelo	opment.							
Justification										
rrning vehicles. The program year was n 20% cost increase was added with the 2							1 5			
Expenditures 2	2023 2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1	2023 2024	2025	2026	2027	2028	2029 600,000	2030	2031	2032	Total 600,000
Expenditures 2 Design and Construction Total	2023 2024	2025	2026	2027	2028		2030	2031	2032	
Design and Construction Total	2023 2024	2025	2026	2027 2027	2028 2028	600,000	2030	2031	2032	600,000
Design and Construction Total				P		600,000 600,000				600,000 <b>600,000</b>

2023 thru 2032

									Dopartment	Surface Trar	1
ect # ST-19-009									Contact	City Enginee	er
ect Name Penn Ave NB to	American 1	Blvd WB	Left Turn	Lane					Туре	Economic-R	enewal
									Useful Life	60 years	
									Category	Roads and S	treets
									Priority	Tier 1	
cription						Total Cost	\$3,360,000		Status	Active	
second left turn lane for northbo	und approach	n of Penn Ave	enue.								
ification tain capacity at intersection, per											
tain capacity at intersection, per ng vehicles. It will also help dea % cost increase was added with	crease the cor	ngestion. Th	e program ye	ear was moved	d back from 2	2026 to 2029	with the 2023				
tain capacity at intersection, per ng vehicles. It will also help dec	the 2023-203	ngestion. Th 32 CIP updat	e program ye e to account	ear was moved for the change	d back from 2 e in construct	2026 to 202 <mark>9</mark> ion year and	with the 2023 inflation.	-2032 CIP uj	pdate to avoid	impacts with	h I-494 project.
tain capacity at intersection, per ng vehicles. It will also help de % cost increase was added with Expenditures	the 2023-203	ngestion. Th 32 CIP updat	e program ye e to account	ear was moved for the change	d back from 2 e in construct	2026 to 202 <mark>9</mark> ion year and	with the 2023 inflation. 2029	-2032 CIP uj	pdate to avoid	impacts with	h I-494 project. Total
tain capacity at intersection, per ng vehicles. It will also help de % cost increase was added with Expenditures Design and Construction	the 2023-203	ngestion. Th 32 CIP updat	e program ye e to account	ear was moved for the change	d back from 2 e in construct	2026 to 202 <mark>9</mark> ion year and	with the 2023 inflation. 2029 3,360,000	-2032 CIP uj	pdate to avoid	impacts with	Total 3,360,000
tain capacity at intersection, per ng vehicles. It will also help der % cost increase was added with Expenditures Design and Construction Total	crease the cor the 2023-203 2023	ngestion. Th 32 CIP updat 2024	e program ye e to account 2025	ear was moved for the change 2026	d back from 2 e in construct 2027	2026 to 2029 ion year and 2028	with the 2023 inflation. 2029 3,360,000 3,360,000	-2032 CIP uj 2030	pdate to avoid 2031	impacts with 2032	Total           3,360,000           3,360,000
tain capacity at intersection, per ng vehicles. It will also help dev <u>% cost increase was added with</u> Expenditures Design and Construction Total Funding Sources Hennepin County 4130 State Aid-Local	crease the cor the 2023-203 2023	ngestion. Th 32 CIP updat 2024	e program ye e to account 2025	ear was moved for the change 2026	d back from 2 e in construct 2027	2026 to 2029 ion year and 2028	with the 2023 inflation. 2029 3,360,000 3,360,000 2029 1,280,000 1,280,000	-2032 CIP uj 2030	pdate to avoid 2031	impacts with 2032	Total           3,360,000           3,360,000           3,360,000           1,280,000           1,280,000
tain capacity at intersection, per ng vehicles. It will also help dev <u>% cost increase was added with</u> Expenditures Design and Construction Total Funding Sources Hennepin County	crease the cor the 2023-203 2023	ngestion. Th 32 CIP updat 2024	e program ye e to account 2025	ear was moved for the change 2026	d back from 2 e in construct 2027	2026 to 2029 ion year and 2028	with the 2023 inflation. 2029 3,360,000 3,360,000 2029 1,280,000	-2032 CIP uj 2030	pdate to avoid 2031	impacts with 2032	Total           3,360,000           3,360,000           Total           1,280,000

2023 thru 2032

						-			Department	Surface Trai	nsportation
Project # ST-19-010									Contact	City Enginee	er
Project Name Old Shakopee Roa	ad & Xery	kes Ave Ir	ntersection	Imp.					Туре	Economic-R	enewal
									Useful Life	60 years	
									Category	Roads and S	treets
									Priority	Tier 1	
Description	1					Total Cost	\$200,000		Status	Active	
Xerxes Avenue at Old Shakopee Road. The existing signal phasing would be r The ROW for this work was purchased Applied for and received a Federal Tra	eplaced with in 2018. Se	h flashing ye even additio	ellow arrows nal parcels w	for all approa ill be purcha	aches and upg sed in 2021.					e intersection	n.
Justification	1										
This project will include safety and cap Plan and this intersection has been ide										Hennepin Co	ounty's Roadway Safe
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Design and Construction	200,000										200,000
Total	200,000										200,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Hennepin County 4130 State Aid-Local	25,000 175,000										25,000 175,000
Total	200,000										200,000

2023 thru 2032

						-			Department	Surface Trar	isportation
t # ST-19-011									Contact	City Enginee	r
t Name Lyndale RR Cross	sing Impro	ovement N	lear 95th	Street					Туре	Economic-R	enewal
•									Useful Life	20 years	
									Category	Roads and S	treets
									Priority	Tier 1	
ription	1					Total Cost	\$176,000		Status	Active	
provided by Railroad. Project y	ear could cha	ange dependi	ing on railro	ad staff availa	ability						
fication	ear could cha	ange dependi	ing on railro	ad staff availa	ability						
	ear could cha	ange dependi	ing on railro	ad staff availa	ability						
fication	2023	ange dependi	2025	2026	2027	2028	2029	2030	2031	2032	Total
fication prove safety of surface crossing.	]					2028	2029	2030	2031	2032	Total 176,000
Tication prove safety of surface crossing. Expenditures	]	2024				2028	2029	2030	2031	2032	
Tication prove safety of surface crossing. Expenditures Construction Total	2023	2024 176,000 <b>176,000</b>	2025	2026	2027						176,000 <b>176,000</b>
fication prove safety of surface crossing. Expenditures Construction	]	2024 176,000				2028 2028	2029 2029	2030	2031 2031	2032 2032	176,000
Tication prove safety of surface crossing. Expenditures Construction Total	2023	2024 176,000 <b>176,000</b>	2025	2026	2027						176,000 <b>176,000</b>

2023 thru 2032

										F	Surface Tran	isportation
Project # ST-1	9-013									Contact	City Enginee	r
Project Name Pedes	strian Bridge	Over Nor	rmandale	Blvd at 84	th St.					Туре	Economic-In	frastructure
										Useful Life	30 years	
										Category	Bridges	
										Priority	Tier 3	
Description		1					Total Cost \$	5,500,000		Status	Active	
Pedestrian bridge over	er Normandale Blv	vd at 84th S	treet. The e	xact location	of this pedes	trian bridge i	n relation to 8	4th Street is	yet to be det	ermined.		
		•										
Justification												
Normandale Lake Dis						ety and walka	bility. Projec	t cost <mark>est</mark> ima	tted with 201	7 NL <mark>D plan</mark> uj	pdate.	
Normandale Lake Dis						ety and walka	bility. P <mark>roje</mark> c	t cost <mark>es</mark> tima	ted with 201	7 NLD plan uj	pdate.	
Vormandale Lake Dis	was added with th					ety and walka	bility. Projec 2028	t cost <mark>estima</mark> 2029	ated with 201	7 NLD plan uj 2031	pdate. 2032	Total
Vormandale Lake Dis A 10% cost increase v Expend	was added with th	ie 2023-203	2 CIP updat	e to account f	for inflation.							Total 5,500,000
Vormandale Lake Dis A 10% cost increase v Expend	was added with th litures	ie 2023-203	2 CIP updat	e to account f	for inflation.		2028					
Vormandale Lake Dis A 10% cost increase v Expend Design ar	was added with th litures nd Construction Total	ae 2023-203 2023	2 CIP update 2024	e to account t 2025	for inflation. 2026	2027	2028 5,500,000 <b>5,500,000</b>	2029	2030	2031	2032	5,500,000 <b>5,500,000</b>
Vormandale Lake Dis A 10% cost increase v Expend Design ar	was added with th litures nd Construction	ie 2023-203	2 CIP updat	e to account f	for inflation.		2028 5,500,000					5,500,000
Design ar	was added with th litures nd Construction Total g Sources	ae 2023-203 2023	2 CIP update 2024	e to account t 2025	for inflation. 2026	2027	2028 5,500,000 <b>5,500,000</b>	2029	2030	2031	2032	5,500,000 <b>5,500,000</b>

2023 thru 2032

										Surface Trai	
Project # ST-20-002									Contact	City Enginee	er
Project Name Lower Lyndale A	venue Red	constructic	on						Туре	Economic-R	enewal
· · · ·									Useful Life	30 years	
									Category	Roads and S	treets
									Priority	Tier 1	
Description	7					Total Cost	62,400,000		Status	Active	
The City was awarded State Park Roa The cost of parking lot reconstruction									arking lot area	a to coincide	with this project.
Justification Pavement in poor condition and curre											
Pavement in poor condition and curre construct on-road bike lanes that conr completed. It provides a connection t	o the river fo	InDOT bike for fishing and	trail on the 3 other recrea	35W bridge. ' ational activiti	The lanes wo ies from the c	uld also prov ensus block a	id <mark>e con</mark> nectiv	rity to the DN	R State MN F	River trail that	
Pavement in poor condition and curre construct on-road bike lanes that conr completed. It provides a connection t	o the river fo	InDOT bike for fishing and	trail on the 3 other recrea	35W bridge. ' ational activiti	The lanes wo ies from the c	uld also prov ensus block a	id <mark>e con</mark> nectiv	rity to the DN	R State MN F	River trail that	
Pavement in poor condition and curre construct on-road bike lanes that conr completed. It provides a connection t Federal Grants & Funds" funding so	nect to new M o the river fo urce does not	InDOT bike for fishing and tinclude a gra	trail on the a other recrea	35W bridge. ' ational activiti project; refers	The lanes wo ies from the c to USFWL f	uld also prov ensus block a ederal funds	ide connectiv area to the no	ity to the DN rth that has o	R State MN F ver 30% POC	River trail that	at was recently
Pavement in poor condition and curre construct on-road bike lanes that conr completed. It provides a connection t Federal Grants & Funds" funding so Expenditures	nect to new M o the river fo urce does not	AnDOT bike for fishing and t include a gra 2024	trail on the a other recrea	35W bridge. ' ational activiti project; refers	The lanes wo ies from the c to USFWL f	uld also prov ensus block a ederal funds	ide connectiv area to the no	ity to the DN rth that has o	R State MN F ver 30% POC	River trail that	at was recently Total
Pavement in poor condition and curre onstruct on-road bike lanes that conr ompleted. It provides a connection t Federal Grants & Funds" funding so Expenditures Design and Construction	nect to new M o the river fo urce does not	AnDOT bike to fishing and to include a graduate a gradu	trail on the a other recrea	35W bridge. ' ational activiti project; refers	The lanes wo ies from the c to USFWL f	uld also prov ensus block a ederal funds	ide connectiv area to the no	ity to the DN rth that has o	R State MN F ver 30% POC	River trail that	Total 2,400,000
avement in poor condition and curre onstruct on-road bike lanes that conr ompleted. It provides a connection t Federal Grants & Funds" funding so Expenditures Design and Construction Total	nect to new M o the river fo urce does not 2023	AnDOT bike to fishing and to include a graduate a gradu	trail on the 3 d other recreation ant for this p 2025	35W bridge. ' ational activiti project; refers 2026	The lanes wo ies from the c to USFWL f 2027	uld also prov ensus block a ederal funds 2028	ide connectiv trea to the no 2029	rity to the DN rth that has o 2030	R State MN F ver 30% POC 2031	River trail the	Total 2,400,000 2,400,000
avement in poor condition and curre construct on-road bike lanes that conr completed. It provides a connection t Federal Grants & Funds" funding so Expenditures Design and Construction Total Funding Sources 4130 State Aid-Local Other Sources	nect to new M o the river fo urce does not 2023	AnDOT bike to r fishing and to r fishing	trail on the 3 d other recreation ant for this p 2025	35W bridge. ' ational activiti project; refers 2026	The lanes wo ies from the c to USFWL f 2027	uld also prov ensus block a ederal funds 2028	ide connectiv trea to the no 2029	rity to the DN rth that has o 2030	R State MN F ver 30% POC 2031	River trail the	Total 2,400,000 2,400,000 Total 816,923 182,857
Pavement in poor condition and curre construct on-road bike lanes that conre completed. It provides a connection to <u>Federal Grants &amp; Funds" funding so</u> <u>Expenditures</u> <u>Design and Construction</u> <u>Total</u> <u>Funding Sources</u> 4130 State Aid-Local Other Sources Federal Grants & Funds	ect to new M o the river fo <u>urce does not</u> 2023 2023	AnDOT bike to fishing and to include a graduate a gradu	trail on the 3 d other recreation ant for this p 2025	35W bridge. ' ational activiti project; refers 2026	The lanes wo ies from the c to USFWL f 2027	uld also prov ensus block a ederal funds 2028	ide connectiv trea to the no 2029	rity to the DN rth that has o 2030	R State MN F ver 30% POC 2031	River trail the	Total 2,400,000 2,400,000 Total 816,923 182,857 980,000
Pavement in poor condition and curre construct on-road bike lanes that conr completed. It provides a connection t 'Federal Grants & Funds'' funding so Expenditures Design and Construction Total Funding Sources 4130 State Aid-Local Other Sources	ect to new M o the river fo <u>urce does not</u> 2023 2023	AnDOT bike to r fishing and to include a gravely a grave	trail on the 3 d other recreation ant for this p 2025	35W bridge. ' ational activiti project; refers 2026	The lanes wo ies from the c to USFWL f 2027	uld also prov ensus block a ederal funds 2028	ide connectiv trea to the no 2029	rity to the DN rth that has o 2030	R State MN F ver 30% POC 2031	River trail the	Total 2,400,000 2,400,000 Total 816,923 182,857

2023 thru 2032

						-			Department	Surface Trar	sportation
Project # ST-20-004									Contact	City Enginee	r
Project Name Normandale Blvd	@ 98th S	t Safety II	mproveme	nt					Туре	Economic-R	enewal
		-	-						Useful Life	60 years	
									Category	Roads and S	treets
									Priority	Tier 1	
Description	7					Total Cost	\$2,500,000		Status	Active	
Safety improvements at the intersection Eliminating channelized right turn isle The project will be coordinated betwe	ands, modify	ng existing	raised media	ins, upgrading			ations, install	ing traffic sig	gn <mark>al c</mark> onfirmat	ion lights.	
Justification		2	<u> </u>							-	
Safety improvements for an intersection 2022. With the removal of the channed project. The project was bid in June 2 may carry into 2023. Hennepin Count	elized right tu 2022 with an ty will be cor	Irn islands i awarded co atributing a	t provides a l nstruction co NTE amount	better experie st of \$1,985,9 of \$1,005,00	nce for pedes 40. Eng/adm 0 to the project	trian and bic iin costs (26 ⁶ ct through a	ylists and sets %) were adde Construction	s up the inter- d and it is as Cooperative	section for a fusion for the section of the	ture Alterna ne of the res	tive Transportation F toration and signal w
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Design and Construction	350,000										350,000
Total	350,000	<			_						350,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Hennepin County	25,000										25,000
4130 State Aid-Local	325,000 350,000										325,000 350,000
Total	550,000	_									550,000

2023 thru 2032

										Surface Tran	
oject # ST-20-005									Contact	City Enginee	r
oject Name Normandale at 102	2nd Street -	- Right T	urn Lane						Туре	Economic-In	frastructure
									Useful Life	30 years	
									Category	Roads and S	treets
									Priority	Tier 1	
escription	1					Total Cost	\$324,000		Status	Active	
	7		1 5								
is work will be coordinated with the			1 5		2						
istification							n			1	
	delay this pro	oject has po	sitive safety	, improvemen	ts and reduce	es air pollutic				9	
istification alleviating congestion and reducing	delay this pro	oject has po	sitive safety	, improvemen	ts and reduce	es air pollutic		2030	2031	2032	Total
astification alleviating congestion and reducing 8% cost increase was added with the	delay this pro	oject has po CIP update t	sitive safety o account fo	v improvemen or the change i	ts and reduce	es air pollutic on year and in	nflation.	2030	2031	2032	Total 324,000
astification alleviating congestion and reducing 8% cost increase was added with the Expenditures	delay this pro	oject has po CIP update t 2024	sitive safety o account fo	v improvemen or the change i	ts and reduce	es air pollutic on year and in	nflation.	2030	2031	2032	
Istification alleviating congestion and reducing 8% cost increase was added with the Expenditures Design and Construction	delay this pro	oject has po CIP update to 2024 324,000	sitive safety o account fo	v improvemen or the change i	ts and reduce	es air pollutic on year and in	nflation.	2030	2031	2032	324,000
astification alleviating congestion and reducing 8% cost increase was added with the Expenditures Design and Construction Total	delay this pro- 2023-2032 C 2023	oject has po CIP update t 2024 324,000 <b>324,000</b>	sitive safety o account fo 2025	r improvemen or the change i 2026	ts and reduce in construction 2027	es air pollutic on year and in 2028	nflation. 2029				324,000 <b>324,000</b>

2023 thru 2032

						-			Department	Surface Tra	nsportation	
Project # ST-20-006									Contact	City Engine	er	
Project Name Nicollet Avenue R	leconstru	ction							Туре	Economic-In	nfrastructure	
									Useful Life	70 years		
									Category	Roads and S	treets	
									Priority	Tier 1		
	-					Total Cost \$4	43.406.000		Status	Active		
Description							(					
is split into two phasesPhase 1 will o 2028. Multimodal strategies such as p consided in an effort to benefit multin	pedestrian cr											o be
Justification The existing road was last reconstruct												
applied to this project. It is not anticip (2028 anticipated construction) has no increase was applied to all Design/Co	ot been upda instruction/R	ated by Henne ROW costs wi	pin County y th the 2023-2	et. Included 2032 CIP upd	a PMP Trails ate to accoun	s funding sour t for inflation.	ce in July 2 This incre	021 after the ase was split	Franchise Fee between Henn	Update at C Cty and M	ouncil. A 10% cost SA funding sources.	
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Land/ROW Acquisition			990,000	990,000							1,980,000	
Design and Construction		594,000	1,122,000	825,000	15, <mark>290,000</mark>	23,595,000					41,426,000	
Total		594,000	2, <mark>112,0</mark> 00	1,8 <mark>15,000</mark>	15,290,000	23,595,000					43,406,000	
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Hennepin County		484,0 <mark>00</mark>	1,457,000	1,215,000	11,815,000	17,622,500					32,593,500	
Municipal State Aid (MSA)	)				2,270,500	2,572,500					4,843,000	
Local Government Funds of Grants	&	110,000	205,000	150,000		1,295,500					1,760,500	
4115 PMP Trails			450,000	450,000	1,204,500	2,104,500					4,209,000	
Total		594,000	2,112,000	1,815,000	15,290,000	23,595,000					43,406,000	

2023 thru 2032

											sportation
t # ST-21-001									Contact	City Enginee	r
t Name 12th Ave at 86th S	t Signal R	emoval Pe	ed Enhanc	ce					Туре	Environment	al-Renewal
									Useful Life	20 years	
									Category	Traffic Signa	ls
									Priority	Tier 1	
ription						Total Cost	\$37,800		Status	Active	
al of existing but unwarranted tr	affic signal :	and construc	ction of pede	strian crossin	ng enhanceme	ents at 12th	Avenue and 8	6th Street.			
	anne signai										
······································			L.								
ication isting traffic signal at 12th Aven life. The signal requires remova	ue at 86th St	treet no long	ger meets the	traffic signa							
ication isting traffic signal at 12th Aven	ue at 86th St	treet no long	ger meets the	traffic signa							
ication isting traffic signal at 12th Aven life. The signal requires remova ction.	ue at 86th St al. Removal o	treet no long of the signal	ger meets the	traffic signa be accompa	nied by addit	ional enhan	cements to fac	ilitate the safe	e crossing of c	yclists and p	edestrians at the
ication isting traffic signal at 12th Aven life. The signal requires remova ction. Expenditures	ue at 86th St al. Removal o	treet no long of the signal 2024	ger meets the	traffic signa be accompa	nied by addit	ional enhan	cements to fac	ilitate the safe	e crossing of c	yclists and p	edestrians at the Total
ication isting traffic signal at 12th Aven life. The signal requires remova ction. Expenditures Design and Construction	ue at 86th St al. Removal o	treet no long of the signal 2024 37,800	ger meets the	traffic signa be accompa	nied by addit	ional enhan	cements to fac	ilitate the safe	e crossing of c	yclists and p	Total 37,800
Tication isting traffic signal at 12th Aven life. The signal requires remova ction. Expenditures Design and Construction Total	al. Removal of 2023	treet no long of the signal 2024 37,800 37,800	ger meets the will need to 2025	e traffic signa o be accompar 2026	nied by addit	ional enhan	2029	2030	e crossing of c	yclists and p	Total         37,800           37,800         37,800

2023 thru 2032

						-1			Department	Surface Trar	isportation
Project # ST-21-003									Contact	City Enginee	r
Project Name Pedestrian Crossin	ng Safety E	Enhancem	ents						Туре	Pedestrian C	rossings
									Useful Life	30 years	
									Category	Sidewalk/Bi	keway
									Priority	Tier 1	
Description	]					Total Cost	\$397,440		Status	Active	
edestrian crossing safety enhancemen Old Shakopee Road near 3rd Avenue Lyndale Avenue at W 96th Street			C								
W 98th Street at Xerxes Avenue											
ustification	]	ocations wit	h identified	safaty improv	iomont noods						
ustification edestrian crossing safety project at the hese location were identified in the 20 SIP Funding application submitted in	016 Alternativ n 2020 and aw	ve Transport	tation Plan.				Ċ				
ustification edestrian crossing safety project at the hese location were identified in the 20 SIP Funding application submitted ir	016 Alternativ n 2020 and aw	ve Transport	tation Plan.				2029	2030	2031	2032	Total
ustification edestrian crossing safety project at the nese location were identified in the 20 SIP Funding application submitted ir 6 inflation adjustment added in 2023	016 Alternativ n 2020 and aw 3-2032 CIP	ve Transport varded in ea	tation Plan. arly 2021 for	a constructio	on year of 202	4.	2029	2030	2031	2032	Total 397,440
Instification         edestrian crossing safety project at the         hese location were identified in the 20         ISIP Funding application submitted in         % inflation adjustment added in 2023         Expenditures	016 Alternativ n 2020 and aw 3-2032 CIP	ve Transport varded in ea 2024	tation Plan. arly 2021 for	a constructio	on year of 202	4.	2029	2030	2031	2032	
Instification         edestrian crossing safety project at the         hese location were identified in the 20         ISIP Funding application submitted in         % inflation adjustment added in 2023         Expenditures         Construction	016 Alternativ n 2020 and aw 3-2032 CIP	ve Transport varded in ea 2024 397,440	tation Plan. arly 2021 for	a constructio	on year of 202	4.	2029	2030	2031	2032	397,440
Iustification edestrian crossing safety project at the hese location were identified in the 20 (SIP Funding application submitted in % inflation adjustment added in 2023 Expenditures Construction Total	2016 Alternativ n 2020 and aw 3-2032 CIP 2023 2023	ve Transport varded in ea 2024 397,440 <b>397,440</b>	tation Plan. 11 y 2021 for 2025	2026	n year of 202 2027	4. 2028					397,440 <b>397,440</b>
Iustification edestrian crossing safety project at the hese location were identified in the 20 ISIP Funding application submitted in % inflation adjustment added in 2023 Expenditures Construction Total Funding Sources	2016 Alternativ n 2020 and aw 3-2032 CIP 2023 2023	ve Transport varded in ea 2024 397,440 397,440 2024	tation Plan. 11 y 2021 for 2025	2026	n year of 202 2027	4. 2028					397,440 <b>397,440</b> Total

2023 thru 2032

						-			Depui intent	Surface Tran	oportation
ect # ST-22-001									Contact	City Enginee	or
ect Name CSAH 1/99th St	reet/Dupon	t Signal R	Replacemer	nt					Туре	Improvemen	t
	•	0	1			_			Useful Life	30 years	
									Category	Traffic Signa	als
									Priority	Tier 1	
scription						Total Cost	\$880,000		Status	Active	
cost share for replacing the traf ects SP 2782-352 & SP-2782-36		SAH 1 (W. 9	98th Street)/	35W SB Exit I	Ramp/99th S	Street/Dupon	t Avenue in c	onjuction wit	h MnDOT and	d Hennepin (	County as part of
tification											
cost share for signal replacement											
	nt due to equip 2023	oment at end 2024	of life. City 2025	share is based 2026	on one appr	oach. Henne 2028	pin County an 2029	nd MnDOT w 2030	ill pay for the 2031	other three a 2032	approaches. Total
cost share for signal replacement											
cost share for signal replacement				2026							Total
cost share for signal replacement Expenditures Construction				2026 880,000							Total 880,000
cost share for signal replacement Expenditures Construction Total	2023	2024	2025	2026 880,000 880,000	2027	2028	2029	2030	2031	2032	Total 880,000 880,000
cost share for signal replacement Expenditures Construction Total Funding Sources Hennepin County Municipal State Aid (MS.	2023	2024	2025	2026 880,000 880,000 2026 330,000 110,000	2027	2028	2029	2030	2031	2032	Total           880,000           880,000           Total           330,000           110,000
cost share for signal replacement Expenditures Construction Total Funding Sources Hennepin County	2023	2024	2025	2026 880,000 880,000 2026 330,000	2027	2028	2029	2030	2031	2032	Total 880,000 880,000 Total 330,000

2023 thru 2032

						_			Doputition	Surface Trai	asportation
Project # ST-22-002									Contact	City Enginee	er
Project Name 82nd and Penn Inte	ersection ]	Improver	ments						Туре	Economic-R	enewal
									Useful Life	50 years	
									Category	Roads and S	treets
									Priority	Tier 1	
Description						Total Cost	\$475,200		Status	Active	
Reconstruction of the intersection of W Project 1. This intersection improveme cquisition.											
Justification											
ntersection of W 82nd Street and Penn ccess modifications in the MnDOT I-4 This project is part of the MnDOT desi	494:Airport to	o Hwy 169,	, Project 1.		ncrease capac	tity to accomi	nodate the tra	ffic pattern c	hanges that w	ill result from	n the regional syst
ccess modifications in the MnDOT I-4	194:Airport to ign-build Coo	o Hwy 169, oridors of C	, Project 1. Commerce pro	oject.	ncrease capac	rity to accommodative to accommodate the second state of the secon	nodate the tra	ffic pattern c	hanges that w 2031	ill result from	n the regional syst Total
ccess modifications in the MnDOT I-4 his project is part of the MnDOT desi 8% cost increase was added with the	494:Airport to ign-build Coo 2023-2032	to Hwy 169, oridors of C CIP update	, Project 1. Commerce pro to account fo	oject. or inflation.				_			
ccess modifications in the MnDOT I-4 his project is part of the MnDOT desi .8% cost increase was added with the Expenditures	494:Airport to ign-build Coo 2023-2032 2023	to Hwy 169, oridors of C CIP update	, Project 1. Commerce pro to account fo	oject. or inflation.				_			Total
ccess modifications in the MnDOT I-4 his project is part of the MnDOT desi .8% cost increase was added with the Expenditures Land/ROW Acquisition	494:Airport to ign-build Coo 2023-2032 2023 43,200	to Hwy 169, oridors of C CIP update	, Project 1. Commerce pro to account fo	oject. or inflation.				_			Total 43,200
ccess modifications in the MnDOT I-4 his project is part of the MnDOT desi 8% cost increase was added with the Expenditures Land/ROW Acquisition Design and Construction	494:Airport to ign-build Coo 2023-2032 ( 2023 43,200 432,000	to Hwy 169, oridors of C CIP update	, Project 1. Commerce pro to account fo	oject. or inflation.				_			Total 43,200 432,000
ccess modifications in the MnDOT I-4 his project is part of the MnDOT desi 8% cost increase was added with the Expenditures Land/ROW Acquisition Design and Construction Total	494:Airport to ign-build Coo 2023-2032 ( 2023 43,200 432,000 475,200	o Hwy 169, oridors of C <u>CIP update</u> 2024	, Project 1. Commerce pro to account fo 2025	oject. or inflation. 2026	2027	2028	2029	2030	2031	2032	Total 43,200 432,000 475,200
ccess modifications in the MnDOT I-4 his project is part of the MnDOT desi .8% cost increase was added with the Expenditures Land/ROW Acquisition Design and Construction Total Funding Sources Hennepin County MnDOT	494:Airport to ign-build Coo 2023-2032 ( 2023 43,200 432,000 475,200 2023 132,000 100,000	o Hwy 169, oridors of C <u>CIP update</u> 2024	, Project 1. Commerce pro to account fo 2025	oject. or inflation. 2026	2027	2028	2029	2030	2031	2032	Total           43,200           432,000           475,200           Total           132,000           100,000
ccess modifications in the MnDOT I-4 This project is part of the MnDOT desi & 8% cost increase was added with the Expenditures Land/ROW Acquisition Design and Construction Total Funding Sources Hennepin County	494:Airport to ign-build Coo 2023-2032 ( 2023 43,200 432,000 475,200 2023 132,000	o Hwy 169, oridors of C <u>CIP update</u> 2024	, Project 1. Commerce pro to account fo 2025	oject. or inflation. 2026	2027	2028	2029	2030	2031	2032	Total           43,200           432,000           475,200           Total           132,000

2023 thru 2032

										Surface Tran	sportation
# ST-22-003									Contact	City Enginee	r
Name Henn Cty Portland	Ave - FY	A Projec	et Cost Sha	are					Туре	Improvemen	t
									Useful Life	30 years	
									Category	Traffic Signa	ls
									Priority	Tier 1	
iption						Total Cost	\$266,000		Status	Active	
st share for signal modifications		tion of flash	ning yellow an	rows (FYA)	at signals alo	ng Portland	Avenue, includ	ing 86th Stre	et, 90th Street	and 98th St	reet.
ociated (Vity project # is 2022 6	0.2										
ociated City project # is 2022-6	02.										
ication st share for signal modifications oject was bid by Hennepin Coun	to County si ty in May 20	022 and wa	s not awarded	d due to the h	igh cost. It i	s anticipated	that this proje	ct will be re-	packaged and	bid forconstr	
ication st share for signal modifications	to County si ty in May 20 costs in the	022 and wa agreement	s not awarded with Hennepi	d due to the h n County inc	iigh cost. It i lu <mark>ded \$</mark> 205,0	s anticipated 00 for Bloom	that this proje	ct will be re-	packaged and	bid forconstr	
ication st share for signal modifications oject was bid by Hennepin Coun l engineer's estimate division of e was added to those costs for 20	to County si ty in May 20 costs in the )23 based or	022 and wa agreement n inflation a	s not awarded with Hennepi and the bid re	d due to the h n County inc ceived by He	igh cost. It i luded \$205,0 nnepin Coun	s anticipated 00 for Blood ty in 2022.	that this proje nington costs a	ct will be re- llong with ar	packaged and additional \$3	bid forconstr 2,000 for wa	ter main work.
ication st share for signal modifications oject was bid by Hennepin Coun l engineer's estimate division of e was added to those costs for 20 Expenditures	to County si ty in May 20 costs in the 23 based or 2023	022 and wa agreement n inflation a	s not awarded with Hennepi and the bid re	d due to the h n County inc ceived by He	igh cost. It i luded \$205,0 nnepin Coun	s anticipated 00 for Blood ty in 2022.	that this proje nington costs a	ct will be re- llong with ar	packaged and additional \$3	bid forconstr 2,000 for wa	ter main work Total
ication st share for signal modifications oject was bid by Hennepin Coun l engineer's estimate division of e was added to those costs for 20 Expenditures Construction	to County si ty in May 20 costs in the 023 based or 2023 266,000	022 and wa agreement n inflation a	s not awarded with Hennepi and the bid re	d due to the h n County inc ceived by He	igh cost. It i luded \$205,0 nnepin Coun	s anticipated 00 for Blood ty in 2022.	that this proje nington costs a	ct will be re- llong with ar	packaged and additional \$3	bid forconstr 2,000 for wa	ter main work. A Total 266,000
ication st share for signal modifications oject was bid by Hennepin Coun l engineer's estimate division of e was added to those costs for 20 Expenditures Construction Total	to County si ty in May 20 costs in the 23 based or 2023 266,000 266,000	022 and wa agreement w 1 inflation a 2024	s not awarded with Hennepi and the bid re 2025	d due to the h n County inc ceived by He 2026	iigh cost. It i luded \$205,0 nnepin Coun 2027	s anticipated 00 for Blood ty in 2022. 2028	that this proje nington costs a 2029	ct will be re- llong with ar 2030	packaged and additional \$3 2031	bid forconstr 2,000 for wa 2032	ter main work. A Total 266,000 266,000
ication st share for signal modifications oject was bid by Hennepin Coun l engineer's estimate division of e was added to those costs for 20 Expenditures Construction Total Funding Sources	to County si ty in May 20 costs in the 23 based or 2023 266,000 266,000 2023	022 and wa agreement w 1 inflation a 2024	s not awarded with Hennepi and the bid re 2025	d due to the h n County inc ceived by He 2026	iigh cost. It i luded \$205,0 nnepin Coun 2027	s anticipated 00 for Blood ty in 2022. 2028	that this proje nington costs a 2029	ct will be re- llong with ar 2030	packaged and additional \$3 2031	bid forconstr 2,000 for wa 2032	ter main work <u>Total</u> <u>266,000</u> <u>266,000</u> <u>Total</u>

2023 thru 2032

									Dopartment	Surface Trai	sportation
roject # ST-23-001									Contact	City Enginee	er
roject Name Valley View Scho	ools Area S	SRTS Imp	rovements	5					Туре	Pedestrian C	rossings
•						_			Useful Life	30 years	
									Category	Sidewalk/Bi	keway
									Priority	Tier 1	
Description						Total Cost	\$630,000		Status	Active	
afe Routes to School pedestrian and orth side of 88th Street between Nic											
venue pedestrian crossing.											
venue pedestrian crossing.	7										
stification	ation submitt	ted in 2022.	Cost estimate	e prepared in 2	2022 dollars.						
stification	ation submitt	ted in 2022. 2024	Cost estimate	e prepared in 2 2026	2022 dollars.	2028	2029	2030	2031	2032	Total
stification è Routes to School funding applic							2029	2030	2031	2032	Total 500,000
stification e Routes to School funding applic Expenditures				2026			2029	2030	2031	2032	
istification fe Routes to School funding applic Expenditures Construction				2026			2029	2030	2031	2032	500,000
istification fe Routes to School funding applic Expenditures Construction Design				2026 500,000 130,000			2029 2029	2030	2031 2031	2032 2032	500,000 130,000
istification fe Routes to School funding applic Expenditures Construction Design Total	2023	2024	2025	2026 500,000 130,000 630,000	2027	2028					500,000 130,000 <b>630,000</b>
Istification fe Routes to School funding applic Expenditures Construction Design Total Funding Sources	2023	2024	2025	2026 500,000 130,000 630,000 2026	2027	2028					500,000 130,000 630,000 Total

2023 thru 2032

											sportation	
t # ST-23-002									Contact	City Enginee	r	
^{t Name} Tretbaugh Park (	Connectivi	ty Improve	ements						Туре	Improvemen	t	
									Useful Life	30 years		
									Category	Roads and S	treets	
									Priority	Tier 1		
ription	]					Total Cost	\$25,000		Status	Active		
uction of a crosswalk over W.	90th Street, in	n the vicinity	of Tretbaug	h Park								
ication ng for changes to Tretbaugh Pa designated pedestrian crossing	facilities over	er 90th Street	between Fra	ance Avenue	and Xerxes	Avenue to a	commodate sai	d patrons. T	his project inc	ludes a mark	ed crosswalk o	ver W.
ng for changes to Tretbaugh Pa	facilities ove l, associated	er 90th Street ADA ramps a	between Fra and other cha	ance Avenue anges. Data g	and Xerxes . gat <mark>hering</mark> is u	Avenue to a	commodate sai	d patrons. T	his project inc	ludes a mark	ed crosswalk o	ver W.
ng for changes to Tretbaugh Pa designated pedestrian crossing treet, a pedestrian refuge island ch and engagement process for	facilities ove l, associated Tretbaugh Pa	er 90th Street ADA ramps a ark. Park imp	between Fra and other cha provements a	ance Avenue anges. Data g re planned fo	and Xerxes 2 gathering is u or 2024.	Avenue to a nderway to	assess the best l	d patrons. T location, and	his project inc additional fee	ludes a mark edback will b	ed crosswalk o be gathered as p	ver W.
ng for changes to Tretbaugh Pa designated pedestrian crossing treet, a pedestrian refuge island ch and engagement process for Expenditures	facilities ove l, associated Tretbaugh Pa	er 90th Street ADA ramps a ark. Park imp 2024	between Fra and other cha provements a	ance Avenue anges. Data g re planned fo	and Xerxes 2 gathering is u or 2024.	Avenue to a nderway to	assess the best l	d patrons. T location, and	his project inc additional fee	ludes a mark edback will b	ed crosswalk o e gathered as p Total	ver W.
ng for changes to Tretbaugh Pa designated pedestrian crossing treet, a pedestrian refuge island ch and engagement process for Expenditures Construction	facilities ove l, associated Tretbaugh Pa	er 90th Street ADA ramps a ark. Park imp 2024 25,000	between Fra and other cha provements a	ance Avenue anges. Data g re planned fo	and Xerxes 2 gathering is u or 2024.	Avenue to a nderway to	assess the best l	d patrons. T location, and	his project inc additional fee	ludes a mark edback will b	ed crosswalk o be gathered as p Total 25,000	ver W.
ng for changes to Tretbaugh Pa designated pedestrian crossing treet, a pedestrian refuge island ch and engagement process for Expenditures Construction Total	facilities over l, associated Tretbaugh Pa 2023	er 90th Street ADA ramps a ark. Park imp 2024 25,000 <b>25,000</b>	between Fra and other cha provements a 2025	ance Avenue anges. Data g re planned fo 2026	and Xerxes J gathering is u or 2024. 2027	Avenue to a nderway to 2028	2029	d patrons. T location, and 2030	his project inc additional fee 2031	ludes a mark edback will t 2032	ed crosswalk o e gathered as p Total 25,000 25,000	ver W.

2023 thru 2032

						-			Department	Surface Trai	nsportation	
ject # ST-23-003									Contact	City Enginee	er	
ject Name Bryant Park Con	nectivity I	mproveme	ents						Туре	Improvemen	ıt	
		-				_			Useful Life	30 years		
									Category	Roads and S	treets	
									Priority	Tier 1		
cription	7					Total Cost	\$47,000		Status	Active		
ruction of miscellaneous local s	treet improve	ements in con	iunction wit	th Bryant Parl	k improvemen	te						
truction of miscentaneous local s	treet improve	ements in con	junction wh	in Dryant Fan	k improvemen	15						
ification												
	<b>.</b>											
ing for improvements to Bryant												
streets and parking lots are expe												
oved street connection at Emerso												34th Stre
and sidewalk/trail consolidatio	n at Colfax/V	V 85th Street	(\$10K). Ite	ms and costs	are preliminar	y and will	be refined as the	e outreach a	and engagemer	nt process pro	oceeds in 2023.	
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Construction		47,000									47,000	
Total		47,000									47,000	
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
4125 Franchise Funds		<mark>47,00</mark> 0									47,000	
Total		47,000									47,000	

2023 thru 2032

						-			Department	Surface Trans	sportation
Project # ST-99-003									Contact	City Engineer	
Project Name Overlay of City St	reets								Туре	Economic-Re	enewal
						_			Useful Life	60 years	
									Category	Roads and St	reets
									Priority	Tier 1	
Description	1					Total Cost \$	117,472,279		Status	Active	
avement Management Program: Over sed for existing pathway overlay and he program varies per year to overlay	maintenance	e. The progra	m varies per	year to overla	ay between 9	U U					
lustification											
nd decreases cost for replacement ove he Infrastructure Replacement Fund i Expenditures		5	6	1	1 0	1	Ũ		l is a sustaina	ble construct	ion method.
Design and Construction	5,400,000	5,005,800	5,155,974	4,720,580	4,862,198	5,008,064	5,158,305	5,313,055	5,472,446	5,636,619	51,733,041
Total	5,400,000	5,005,800	5,155,974	4,720,580	4, <mark>8</mark> 62,198	5,0 <mark>08,06</mark> 4	5,158,305	5,313,055	5,472,446	5,636,619	51,733,041
-											
Funding Sources	2023	2024	2025	2026	2 <mark>027</mark>	2028	2029	2030	2031	2032	Total
Municipal State Aid (MSA)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
4110 Infrastructure Replacement	4,900,000	4,505,800	4,655, <mark>974</mark>	4,220,580	4,362,198	4,508,064	4,658,305	4,813,055	4,972,446	5,136,619	46,733,041
Total	<mark>5,4</mark> 00,000	5,005,8 <mark>00</mark>	5,155,9 <mark>7</mark> 4	4,720,580	4,862,198	5,008,064	5,158,305	5,313,055	5,472,446	5,636,619	51,733,041

2023 thru 2032

r							-			Department	Surface Trans	sportation	
Project # ST-99-00	09									Contact	City Engineer		
Project Name Subdivis	ion Streets	(undesig	nated)							Туре	Economic-Re	newal	
										Useful Life	60 years		
										Category	Roads and Str	reets	
										Priority	Tier 1		
Description							Total Cost \$	5,872,500		Status	Active		
Subdivision Streets (undes	signated). The	ese projects	will be asse	ssed.									
Justification													
New development often re Project: American Blvd str					e to facilitate	e their project	that will ha	ve a po <mark>sit</mark> ive i	mpact on pro	operty values a	and improve t	the tax base. I	luture
Expenditur	es	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Design and Co	onstruction	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	
	Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	
Funding So	urces	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
PIR Bonds & /	Assessments	100,000	100,000	100,000	<u>100</u> ,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	
	Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	

2023 thru 2032

# City of Bloomington, MN

1						-			Department	Surface Tran	sportation	
Project # ST-99-010									Contact	City Enginee	r	
Project Name PMP-Street Re	econstructio	n							Туре	Economic-Re	enewal	
L									Useful Life	Unassigned		
									Category	Roads and St	treets	
									Priority	Tier 1		
Description						Total Cost			Status	Active		
Pavement Management Program ( Pavement Management Program. From 2022-2031 the program is to					b and gutter,	storm sewer	and other uti	l <mark>i</mark> ty work as r	needed per ins	spections, in a	accordance with	1 the City
The PMP Recon mileage and costs Project costs were not updated with	s will be studie	ed in 2023.										
Justification												
Street Reconstruction is another in maintain the street segment. Street These projects improve public safe	et reconstruction	on starts the se	gment on the	schedule of s	sealcoats and	overlays fol	lowing the Pa	vement Mana	igement Progr	ram.	-	-
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Design and Constructi	on 8,115,38	7 8,521,156	<mark>8,</mark> 947,213	9,394,575	9, <mark>8</mark> 64,304	10,357,519	10,875,396	11,419,166	11,990,125	12,589,631	102,074,472	
Total	8,115,387	8,521,156	8,947,213	9,394,575	9, <mark>864,304</mark>	10,357,519	10,875,396	11,419,166	11,990,125	12,589,631	102,074,472	
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Municipal State Aid (M PIR Bonds & Assessn	,		500,000 8,447,213	500,000 8,894,575	500,000 9,364,304	500,000 9,857,519	500,000 10,375,396	500,000 10,919,166	500,000 11,490,125	500,000 12,089,631	5,000,000 97,074,472	

9,864,304

10,357,519

10,875,396

11,419,166

11,990,125

12,589,631

102,074,472

Total 8,115,387

8,521,1<mark>56</mark>

8,947,213

9,394,575