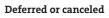
## **CAPITAL IMPROVEMENT PLAN**

## TIER 1 ACTIVITIES: 2022 AND 2023 PROJECTS



CIP Project	Project	Project Description	Соѕт	Planned Funding Source		Source	Project Comments
NUMBER	Year	PROJECT DESCRIPTION	Estimate	Саѕн	Grants	Dевт	PROJECT COMMENTS
		Aquatic Center					
CF-21-005	2023	BFAC Pool Filter	\$400,000			x	Funded through Strategic Priorities in summer 2022, project amount updated to \$700,000
		Category Subtotal	\$400,000				
		Art Center					
CF-18-014	2022	BCA Schneider Theater Arbor Ropes/ Rigging Replacement	\$100,000	x			Complete
CF-21-024	2022	BCA Schneider Theater Lighting System Replacement	\$200,000	х			Complete
CF-21-028	2022	BCA Theaters Asst'd Listening Device Enhancement	\$200,000	х			Complete
CF-14-003	2023	BCA Schneider Theater Seating Renovation	\$160,000	x			Requesting quotes from state contracted vendor to confirm pricing and timeline, working on contract and purchasing agreements
CF-21-014	2023	BCA Exterior Fly Loft Mural Replacement	\$150,000	x			Mural redesign and revitalization to be completed by existing artist; moved to 2024
CF-21-020	2023	BCA Schneider Theater Fabric Wall Covering Update	\$60,000	х			Requesting quotes from vendors to confirm pricing for budget planning
CF-21-022	2023	BCA Schneider Theater Flooring Replace & Trap Door	\$120,000	x			Requesting quotes from vendors to confirm pricing for budget planning
		Category Subtotal	\$990,000				
Incomplete p	projects from	n 2021:					
CF-14-001	2021	BCA Black Box Theater Enhancements	\$100,000				Complete
CF-18-004	2021	BCA Replace Schneider Speakers and Sound System	\$90,000				Complete





	CIP	Project	D	Соѕт	Planned Funding Source		SOURCE	
	Project Number	Year	PROJECT DESCRIPTION	Estimate	Саѕн	GRANTS	Dевт	Project Comments
			Bridges					
	ST-03-001	2023	Reconstruct Portland and I-494 Bridge	\$500,000	x			Working with MnDOT on their Design Bid Project
			Category Subtotal	\$500,000				
			Creative Placemaking					
	SL-15-002	2022	South Loop - Creative Placemaking	\$150,000	х			
	SL-15-002	2023	South Loop - Creative Placemaking	\$150,756	х			
			Category Subtotal	\$300,756				
			FACILITIES					
	CF-16-002	2022	Fire Station 4 Rebuild	\$12,500,000			x	On schedule, scheduled to complete late spring 2023
$\bigcirc$	CF-18-035	2022	Public Works II North Paint Wall Finish	\$270,000	x			Delayed for future years
	CF-22-049	2022	Trench Drain Public Works	\$180,000	x			Complete
	CF-22-050	2022	Robinson Kelly Building Tuck Pointing and Painting	\$200,000	x			Contracted; work to be completed in Spring 2023
	CF-22-051	2022	Civic Plaza and Public Works Fire Alarm Panel	\$160,000	x			The contractor is waiting on materials before beginning project.
$\bigcirc$	PD-18-004	2022	Veteran's Memorial	\$750,000	х	x		Deferred until fundraising established; Committee presented to Council in January 2023 requesting support for placing a request in the Governors Bonding Bill.
	CF-22-049	2023	Trench Drain Public Works	\$180,000	x			Complete
	CF-18-022	2023	Public Works Fleet Garage Roof	\$200,000	x			Quotes will be requested for a 2023 patch due to leak
	CF-18-026	2023	Civic Plaza Roof	\$2,000,000		x		Bids came in under estimate; to be paid with ARP funds
	CF-18-028	2023	Civic Plaza Fire Alarm System	\$460,000	х			Schedule TBD
	CF-18-031	2023	Public Works Fleet Unit Heaters	\$144,644	x			Complete

Planning stage

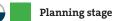
In-progress (bids, vendor selection)

Construction underway

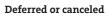
Substantially complete or complete

Deferred or canceled

	CIP	Project		Соѕт	Planne	d Funding	Source	
	Project Number	YEAR	PROJECT DESCRIPTION	Estimate	Саѕн	Grants	Dевт	Project Comments
$\bigcirc$	CF-18-038	2023	Engineering Office Space Remodel	\$600,000	х			Deferred to 2025, PW space needs assessment TBD
	CF-19-001	2023	Art Center & Civic Plaza Counter & Sink Replacement	\$650,000	х			Cost estimate updated to \$800,000; Project does not include studio spaces
			Category Subtotal	\$18,294,644				
	Incomplete p	projects from	2021:					
	CF-18-025	2021	Civic Plaza Exterior Doors	\$320,000				Project complete but some minor repairs to be completed Q1 2023
	CF-19-002	2021	Public Works Roof	\$2,550,000				Complete
$\bigcirc$	CF-20-002	2021	Replace 5 Lithonia Light Controllers at CivicPlaza	\$200,000				Project canceled
	CF-21-004	2021	Fleet Truck, car wash and door replacement	\$240,000				Construction in winter 2022-23, project cost increased to \$835,000 due to substantial changes in project scope since 2021 CIP; scheduled to complete by early March 2023
	CF-21-030	2021	Public Works Rooftop Chiller	\$120,000				Complete
	CF-21-038	2021	Fleet Garage Door Replacement	\$190,000				Complete
			Golf Courses					
	CF-19-008	2022	Dwan Reel Relief Grinder Replacement	\$55,000	x			RFQ underway
	CF-22-038	2023	Dwan Electric Greens Mowers 2023	\$107,000	х			
			Category Subtotal	\$162,000				
			Ice Garden					
	CF-21-031	2022	BIG Electric Zamboni Replacement 2022	\$120,000	x			Delivery expected end of 2022
	CF-22-001	2023	BIG Renovation Project	\$30,600,000	x		x	Project submitted to Legislature in January 2023 to consider for local sales tax
			Category Subtotal	\$30,720,000				







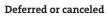
	CIP	Project	Project Description	Соѕт	Planne	nned Funding Source		
	Project Number	Year	PROJECT DESCRIPTION	Estimate	Саѕн	Grants	Dевт	Project Comments
			Regional Parks					
	PD-99-001	2022	Normandale Lake Maintenance Bldg. Reconstruction	\$1,273,309		x		Construction on hold due to utilities
	CF-16-009	2022	BLB Fishing Pier Replacement	\$350,000		x		Confirming full funding through legacy grant; expected to be complete Q3 2023
	CF-22-046	2022	BLB Shade Structures	\$50,000	x			Confirming full funding through legacy grant; expected to be complete Q3 2023
$\bigcirc$	CF-19-041	2023	BLB First Aid Area Remodel	\$150,000	x			Project deferred
			Category Subtotal	\$1,823,309				
			All Parks					
	PD-22-014	2022	Natural Resources Restoration and Maintenance 2022	\$100,000		x		Worked with consultant on prioritization, plan was brought to Council in Sept. 2022; Submitted application for Legacy Grant for a parcel adjacent to the Pond site, not selected in first round, but will reapply in February 2023
	PD-22-019	2022	Parking Lot Maintenance and Reconstruction 2022	\$150,000	x			Complete
	PD-22-015	2023	Natural Resources Restoration and Maintenance 2023	\$100,000		x		Plan to submit application for Legacy Grant in early 2023 for a project at Bush Lake/Moir/ Central Park. Target grant amount is \$350,000
	PD-22-020	2023	Parking Lot Maintenance and Reconstruction 2023	\$150,000	x			Rehab the remaining lots at Valley View in 2023
	PD-15-012	2023	MN DNR State Trail Connections and Signate	\$250,000			x	
	PD-21-002	2023	Bryant Park Renovation Phase 1	\$2,200,000			x	To be included in 2024 Park Bonds; Concept planning contract awarded and approved by Council; RFP for final design schedule for Q1 2023; Construction planned for Q2 2024
	PD-22-010	2023	Tretbaugh Park Renovation	\$1,000,000	x			To be included in 2024 Park Bonds; Concept planning contract awarded and approved by Council; RFP for final design schedule for Q1 2023; Construction planned for Q2 2024

	CIP	Project		Соѕт	Planne	Planned Funding Source		
	Project Number	YEAR	PROJECT DESCRIPTION	Estimate	Саѕн	Grants	Dевт	Project Comments
	PD-22-012	2023	Basketball/Tennis Court Reconstruction/Repair 2023	\$250,000	x			To be included in 2024 Park Bonds
			Category Subtotal	\$4,200,000				
	Incomplete p	projects from	1 2021:					
	PD-18-007	2021	Hrbek Fields Dugout Replacement	\$264,500	x	x		Complete
			Playground Replacement					
$\bigcirc$	PD-22-004	2023	Indian Mounds Elementary Playground Replacement	\$325,000			x	Removed from CIP
			Category Subtotal	\$325,000				
			Roads and Streets					
	SL-21-001	2022	American Blvd at 28th Ave Approach	\$475,000	x			Complete
	ST-19-010	2022	Old Shakopee Rd. and Xerxes Ave. Intersection Improvement	\$1,500,000	x	x		Construction is underway, concrete items remain, will be complete this spring
	ST-20-002	2022	Lower Lyndale Avenue Reconstruction	\$1,400,000	x	x		Did not receive a Federal Lands Access Program (FLAP) grant. Anticipate construction in 2024
•	ST-20-004	2022	Normandale Blvd. @ 98th St. Safety Improvement	\$2,225,000	х	x		Construction is underway, concrete items remain, will be complete this spring
	ST-99-003	2022	Overlay of City Streets	\$4,450,000	x			Construction is underway. One neighborhoo remains
	ST-99-007	2022	W 106th St. @ 35W Street Improvement Project	\$2,255,000	x	x		Complete
$\bigcirc$	ST-99-009	2022	Subdivision Streets (undesignated)	\$100,000			x	Developer postponed this request for anothe year
	ST-99-010	2022	PMP-Street Reconstruction	\$7,728,940	x	x	х	Complete
	ST-16-004	2023	Intersection Improvements at Olson and W 102nd St.	\$475,000	x	x		Design is underway
	ST-19-001	2023	France Ave and Minnesota Drive Improvements	\$2,600,000		x		Attending Hennepin County Project Planning Meetings
	ST-19-002	2023	Corridors of Commerce Project	\$1,000,000		x		Working with MnDOT on their Design Bid Project

Planning stage

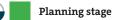
In-progress (bids, vendor selection)

Construction underway



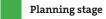
	CIP	Project	Project Description	Соѕт	Planne	d Funding	Source	
	Project Number	YEAR	PROJECT DESCRIPTION	Estimate	Саѕн	Grants	Dевт	Project Comments
	ST-22-002	2023	82nd and Penn Intersection Improvements	\$480,000		x		Working with MnDOT on their Design Bid Project
	ST-99-003	2023	Overlay of City Streets	\$4,583,500	x			Design is underway
	ST-99-009	2023	Subdivision Streets (undesignated)	\$100,000			x	Full Tilt Petition and Waiver for Sidewalk construction
	ST-99-010	2023	PMP-Street Reconstruction	\$8,115,387	x	x	х	Design is underway
			Category Subtotal	\$37,487,827				
			Sidewalk/Bikeway					
	ST-18-004	2023	PMP ROW Trail Program	\$732,000	x			Design is underway
			Category Subtotal	\$732,000				
			Sewer					
	SW-19-001	2022	Sewer Main Asset Renewal/ Replacement	\$1,000,000	x			Complete
	SW-19-002	2022	Lift Station Improvement Project	\$150,000	x			Complete
	SW-19-005	2022	American Blvd. SOLO Capacity Improvements	\$3,800,000	x			Complete
	SW-19-001	2023	Sewer Main Asset Renewal/ Replacement	\$1,000,000	x			Planning
	SW-19-002	2023	Lift Station Improvement Project	\$100,000	x			
$\bigcirc$	SW-20-006	2023	Penn-American 35W Sanitary Sewer	\$4,700,000	x			Working with MnDOT on their Design Bid Project - construction not anticipated in 2023 Work to be coordinated with 35W project not 494 project.
			Category Subtotal	\$10,750,000				

Category Subtotal \$10,750,000



CIP Project	Project	Project Description	Соѕт	Planne	d Funding	Source	Project Comments
NUMBER YEAR		PROJECT DESCRIPTION	Estimate	Саѕн	Grants	Dевт	PROJECT COMMENTS
		Stormwater					
SW-06-002	2022	Storm Sewer Maintenance Project	\$535,000	x			Most of the project is substantially complete, short liner work remains
SW-07-004	2022	TMDL Study/Implementation Project	\$40,000	x			Penn Lake hydrology and biotic assessment studies field work data collection underway. LTB page published. Penn Lake celebration occurred on September 10, 2022
SW-20-003	2022	Normandale Lake - Vegetation Treatment Activity	\$25,000	x			Curly Leaf spot herbicide treatments complete. Carp work is complete
SW-22-001	2022	Ecosystem Enhancement Project	\$65,000	х			Bogen Pond, 98th and Nesbitt meadow lawn median and Iron Enhanced Sand Filter have all been replanted. The one year maintenance has begun. Bush Lake Cattail have been treated. Removal will occur in the winter 2023.
SW-99-003	2022	SWMP/WPMP Project	\$600,000	x			Project awarded, construction to comence shortly
SW-99-015	2022	Storm Main Asset Renewal/ Replacement (PMP)	\$1,700,000	х			These improvements are included in the ST-99- 03 and ST-99-010 PMP Overlay and Reconstruction projects where construction is underway.
SW-06-002	2023	Storm Sewer Maintenance Project	\$683,000	x			Design is underway
SW-07-004	2023	TMDL Study/Implementation Project	\$60,000	х	x		
SW-20-003	2023	Normandale Lake - Vegetation Treatment Activity	\$25,000	x			
 SW-20-004	2023	Augmentation Well Abandonment	\$35,000	x	x		
 SW-20-005	2023	Corridors of Commerce Project	\$1,000,000	x			
 SW-99-003	2023	SWMP/WPMP Project	\$670,000	х			
 SW-99-015	2023	Storm Main Asset Renewal/ Replacement (PMP)	\$1,800,000	x			
		Category Subtotal	\$7,238,000				

CIP Project	Project	Project Description	Соѕт	Planne	d Funding	Source	Project Comments
NUMBER	Year	PROJECT DESCRIPTION	Estimate	Саѕн	Grants	Dевт	PROJECT COMMENTS
		Traffic Signals					
ST-13-001	2022	Signal and Traffic Mgmt Improvements	\$257,500	x			Complete. These improvements are included in the ST-99- 03 and ST-99-010 PMP Overlay and Reconstruction projects.
ST-22-003	2022	Henn Cty Portland Ave - FYA Project Cost Share	\$152,000		x		Hennepin County rebid the project. Construction to begin Spring 2023
SL-07-004	2023	33rd Ave at EOSR Signal	\$75,000	x			
SL-16-009	2023	Additional Intersection Signal Improvements	\$83,000	x			
ST-13-001	2023	Signal and Traffic Mgmt Improvements	\$265,225	х			Design is underway
 ST-21-001	2023	12th Ave at 86th St. Signal Removal Ped Enhance	\$35,000		x		
		Category Subtotal	\$867,725				
		TRAILS					
SL-07-003	2023	Trail Heads and Connections (South Loop)	\$295,000	x			Wetland delineation is needed and will occur in the Spring 2023
		Category Subtotal	\$295,000				
		WATER					
SW-01-011	2022	Well Rehabilitation	\$120,000	x			Completed spring 2022
SW-07-001	2022	Watermain Asset Renewal/ Replacement	\$640,000	x			Construction in progress part of PMP
SW-10-001	2022	Water System Fac. Twr/Reservoir Restoration	\$1,400,000	x			Work completed
SW-19-004	2022	Water Treatment Plant Renewal	\$335,000	x			In progress/construction scheduled
SW-99-011	2022	Meter Change Program	\$250,000	x			Planning



	CIP	Project		Соѕт	PLANNE	d Funding	Source	
	Project Number	Year	PROJECT DESCRIPTION	Estimate	Саѕн	GRANTS	Dевт	Project Comments
$\bigcirc$	SW-01-011	2023	Well Rehabilitation	\$1,500,000	x			Planning
	SW-07-001	2023	Watermain Asset Renewal/ Replacement	\$1,000,000	x			Planning
	SW-10-001	2023	Water System Fac. Twr/Reservoir Restoration	\$800,000	x			Round Reservoir roof - RFP in progress
	SW-19-004	2023	Water Treatment Plant Renewal	\$340,000	x			
$\bigcirc$	SW-99-011	2023	Meter Change Program	\$1,500,000	x			Deferred to 2024
			Category Subtotal	\$7,885,000				
	<b>City Facilities</b>	s and Park D	evelopment Projects:					
			2022 Projects Total	\$16,808,309				
			2023 Projects Total	\$40,407,400				
		Т	ier 1 Projects Grand Total (2022 and 2023)	\$57,215,709				
	Surface Trans	sportation a	nd Sewer, Water, Storm water Projects:					
			2022 Projects Total	\$ 31,203,440				
			2023 Projects Total	\$ 34,552,112				
		Т	ier 1 Projects Grand Total (2022 and 2023)	\$65,755,552				



