## **CAPITAL IMPROVEMENT PLAN**

## **TIER 1 ACTIVITIES: 2023 AND 2024 PROJECTS**



CIP PROJECT	Project	PROJECT DESCRIPTION	Соѕт	PLANNE	PLANNED FUNDING SOURCE		Project Comments
NUMBER	YEAR	PROJECT DESCRIPTION	ESTIMATE	Cash	GRANTS	<b>D</b> EBT	PROJECT COMMENTS
		AQUATIC CENTER					
CF-21-005	2023	BFAC Pool Filter and UV	\$700,000	х			Consultant hired for RFP. Construction anticipated to begin Fall 2023, complete Spring 2024.
		Category Subtotal	\$700,000				
		ART CENTER					
CF-14-003	2023	BCA Schneider Theater Seating Renovation	\$160,000	х			Installation to begin the end of August, scheduled to finish by mid-September
CF-21-020	2023	BCA Schneider Theater Fabric Wall Covering Update	\$60,000	x			On hold, exploration underway to improve sound from vents
CF-21-022	2023	BCA Schneider Theater Flooring Replace & Trap Door	\$120,000	х			Installation to begin the end of August, scheduled to finish by mid-September
CF-21-012	2024	BCA Electric Kilns Replacement	\$50,000	х			
CF-21-014	2024	BCA Exterior Fly Loft Mural Replacement	\$150,000	x			Mural redesign and revitalization to be completed by existing artist
 CF-21-015	2024	BCA Gas Kiln and Ventilation Replacement	\$90,000	х			
CF-23-003	2024	BCA Clay Studio Ventilation Upgrade	\$60,000	х			
		Category Subtotal	\$690,000				
Incomplete p	rojects from	1 2022:					
CF-21-028	2022	BCA Theaters Asst'd Listening Device Enhancement	\$200,000				Complete













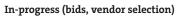




CIP	Project	D	Соѕт	PLANNE	PLANNED FUNDING SOURCE		P
Project Number	YEAR	PROJECT DESCRIPTION	ESTIMATE	Cash	GRANTS	<b>D</b> EBT	PROJECT COMMENTS
		Bridges					
ST-03-001	2023	Reconstruct Portland and I-494 Bridge	\$500,000	x			Working with MnDOT on their Design Bid Project
		Category Subtotal	\$500,000				
		CREATIVE PLACEMAKING					
SL-15-002	2023	South Loop - Creative Placemaking	\$150,756	х			
 SL-15-002	2024	South Loop - Creative Placemaking	\$156,185	x			
		Category Subtotal	\$306,941				
		FACILITIES					
CF-18-022	2023	Public Works Fleet Garage Roof	\$200,000	x			Consultant hired to create bid documents
CF-18-028	2023	Civic Plaza Fire Alarm System	\$700,000	х			Not started
CF-18-031	2023	Public Works Fleet Unit Heaters	\$165,000	х			Complete
CF-19-001	2023	Art Center & Civic Plaza Counter & Sink Replacement	\$800,000	х			Preparing EMT presentation to approve moving forward; Project does not include studio spaces
CF-23-009	2023	Public Works North Garage Mechanical Door Openers	\$60,000	х			Not started
CF-23-010	2023	Admin Dept. Storage Area in City Hall	\$600,000	x			On hold pending funding
CF-23-012	2023	Western Maint. Study and Improvements	\$50,000	х			Expected report delivery date is early June 2023, wrapped into Public Works study
CF-23-012	2024	Western Maint. Study and Improvements	\$500,000	х			
CF-23-013	2023	Small Business Development Center (SBDC)	\$300,000	х			
CF-23-013	2024	Small Business Development Center (SBDC)	\$1,500,000	х			
CF-07-001	2024	Community Health and Wellness Center	\$5,000,000	х		х	2024 preliminary design costs; 2025 construction estimate \$95,000,000









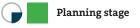


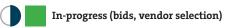


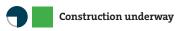




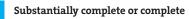
CIP	PROJECT	D	Соѕт	PLANNE	Planned Funding Source		D
Project Number	YEAR	PROJECT DESCRIPTION	ESTIMATE	Cash	GRANTS	<b>D</b> EBT	PROJECT COMMENTS
CF-16-005	2024	Equipment Maintenance Garage	\$1,400,000	х		х	2024 preliminary design costs; 2025 construction estimate \$23,717,500
CF-18-021	2024	Civic Plaza Water Heater	\$145,000	х			
CF-18-034	2024	Public Works Fleet Paint Wall Finish	\$300,000	х			
CF-21-044	2024	Salt Shed Doors	\$50,000	х			
CF-21-046	2024	Old Town Hall Fixtures, Alarm, Paint	\$50,000	х			
		Category Subtotal	\$11,820,000				
Incomplete	projects from	1 2022:					
CF-16-002	2022	Fire Station 4 Rebuild	\$12,500,000			х	On schedule, scheduled to complete late spring 2023
CF-22-050	2022	Robinson Kelly Building Tuck Pointing and Painting	\$200,000	х			In process; work to be completed summer 2023
CF-22-051	2022	Civic Plaza and Public Works Fire Alarm Panel	\$160,000	х			Complete
CF-21-004	2021	Fleet Truck, car wash and door replacement	\$240,000	х			Car wash is complete, waiting on the doo
		Golf Courses					
CF-22-038	2023	Dwan Electric Greens Mowers	\$127,500	х			Complete
CF-22-041	2024	Dwan Fairway Mower Replacement	\$128,000	х			
		Category Subtotal	\$255,500				
		Ice Garden					
CF-21-032	2023	BIG Electric Zamboni Replacement	\$140,000	х			
CF-22-001	2024	BIG Renovation Project	\$35,000,000	х		х	Project submitted to Legislature in Januar 2023 to consider for local sales tax
		Category Subtotal	\$35,140,000				













CIP	Project	PROJECT DESCRIPTION	Соѕт	PLANNE	PLANNED FUNDING SOURCE		Decision Comments
Project Number	YEAR	PROJECT DESCRIPTION	ESTIMATE	Cash	GRANTS	<b>D</b> EBT	Project Comments
		REGIONAL PARKS					
CF-16-009	2023	BLB Fishing Pier Replacement	\$350,000			x	Will be paid with grant funding. Piers will be ordered in May with install anticipated Fall 2023
CF-22-046	2023	BLB Shade Structures	\$50,000			х	Will be paid with grant funding, structures to be ordered in June
CF-19-032	2024	BLB Electronic Entrance Sign	\$80,000		x		Dependent on Regional Parks funding from 2023 Legislative session and TRPD partnership agreement which is in process
CF-19-039	2024	BLB Beachhouse Restroom Remodel	\$600,000		x		Dependent on Regional Parks funding from 2023 Legislative session and TRPD partnership agreement which is in process
		Category Subtotal	\$1,080,000				
Incomplete p	orojects from	1 2022:					
PD-99-001	2022	Normandale Lake Maintenance Bldg. Reconstruction	\$1,273,309		х		Demo/construction scheduled to begin May 15, 2023
CF-16-009	2022	BLB Fishing Pier Replacement	\$350,000		х		Confirming full funding through legacy grant; expected to be complete Q3 2023
CF-22-046	2022	BLB Shade Structures	\$50,000	х			Confirming full funding through legacy grant; expected to be complete Q3 2023
		ALL PARKS					
PD-22-020	2023	Parking Lot Maint. and Reconstruction 2023	\$150,000	x			
PD-23-002	2023	Red Haddox Improvements	\$350,000	х	х		
PD-23-003	2023	Bush Lake and Central Park Natural Resources	\$350,000	х			Consultant hired and working on scope. Part of Bloomington Sales Tax request under consideration at the Legislature.
PD-23-004	2023	MN River Valley Natural Resources	\$100,000	х			Applied for Legacy Grant, award decision due in May 2023
PD-15-012	2024	MN DNR State Trail Connections and Signage	\$250,000			х	















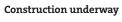
CIP	Project	PROJECT DESCRIPTION	Соѕт	PLANNE	PLANNED FUNDING SOURCE		Project Comments
Project Number	YEAR	PROJECT DESCRIPTION	ESTIMATE	Cash	GRANTS	<b>D</b> EBT	PROJECT COMMENTS
PD-21-002	2024	Bryant Park Renovation	\$5,000,000			x	To be included in 2024 Park Bonds - design estimate is higher than projected. Will have a new estimate and adusted 10-yr. CIP in June
PD-21-003	2024	Bryant Park Natural Resources	\$100,000		х		
PD-22-010	2024	Tretbaugh Park Renovation	\$650,000	х		x	To be included in 2024 Park Bonds - design estimate is higher than projected. Will have a new estimate and adusted 10-yr. CIP in June
PD-22-016	2024	Tretbaugh Natural Resources Restoration	\$100,000		х		Natural resources restoration to begin 2023
PD-23-001	2024	Dred Scott and Gene Kelly Playfield Dugouts	\$350,000			х	
		Category Subtotal	\$7,400,000				
		Category Subtotal	\$4,200,000				
		PLAYGROUND REPLACEMENT					
PD-18-015	2023	Smith Playground Replacement	\$500,000	х			Community engagement spring/summer to choose final design with fall 2023 construction
		Category Subtotal	\$500,000				
		Roads and Streets					
ST-03-003	2023	Interchange Improvement I494 & I35W (NB/WB)	\$1,500,000				Working with MnDOT on their Design Bid Project
ST-13-001	2023	Signal & Traffic Mgmt Improvements	\$278,100				
ST-13-001	2024	Signal & Traffic Mgmt Improvements	\$300,348				
ST-16-004	2023	Intersection Improvements at Olson and W 102nd St.	\$513,000	х	х		
ST-17-003	2024	Old Shakopee Rd. & Old Cedar Ave Intersection Imprv.	\$797,500				Project did not receive grant funding.
ST-19-001	2023	France Ave & Minnesota Drive Improvements	\$2,950,000		х		Attending Hennepin County Project Planning Meetings



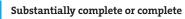












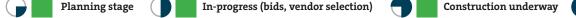


CIP	Project	Danier Danier	Соѕт	PLANNE	d Funding	Source	D-01-7- C0111111
Project Number	YEAR	PROJECT DESCRIPTION	ESTIMATE	Cash	GRANTS	<b>D</b> EBT	PROJECT COMMENTS
ST-19-002	2023	Corridors of Commerce Project	\$1,000,000		х		Working with MnDOT on their Design Bid Project
ST-19-010	2023	Old Shakopee Rd. & Xerxes Ave Intersection Imprv.	\$200,000				
ST-19-011	2024	Lyndale RR Crossing Imprv. Near 95th St.	\$176,000				
ST-20-002	2024	Lower Lyndale Ave Reconstruction	\$2,400,000				
ST-20-004	2023	Normandale Blvd @ 98th St. Safety Imprv.	\$350,000				
ST-20-005	2024	Normandale at 102nd St. Right turn lane	\$324,000				
ST-20-006	2024	Nicollet Ave Reconstruction	\$594,000				
ST-22-002	2023	82nd and Penn Intersection Improvements	\$475,200		х		Working with MnDOT on their Design Bio Project
ST-23-002	2024	Tretbaugh Park Connectivity Improvements	\$25,000				
ST-23-003	2024	Bryant Park Connectivity Improvements	\$47,000				
ST-99-003	2023	Overlay of City Streets	\$5,400,000	х			Construction to start May 1
ST-99-003	2024	Overlay of City Streets	\$5,005,800				
ST-99-009	2023	Subdivision Streets (undesignated)	\$100,000			х	Normandale Service Road Sidewalk
ST-99-009	2024	Subdivision Streets (undesignated)	\$100,000				
ST-99-010	2023	PMP-Street Reconstruction	\$8,115,387	х	х	х	
ST-99-010	2024	PMP-Street Reconstruction	\$8,521,156	х	х	х	
		Category Subtotal	\$39,172,491				
		SIDEWALK/BIKEWAY					
ST-18-004	2023	PMP ROW Trail Program	\$732,000	x			
ST-18-004	2024	PMP ROW Trail Program	\$2,383,500	х			
Planning stag		In-progress (bids, vendor selection)	Construction under	CMSM.	Substan	tially compl	ete or complete Deferred or canceled

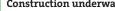




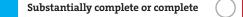














CIP	Project	PROJECT DESCRIPTION	Соѕт	PLANNE	PLANNED FUNDING SOURCE		Project Comments
Project Number	YEAR	PROJECT DESCRIPTION	ESTIMATE	Саѕн	GRANTS	Dевт	PROJECT COMMENTS
ST-21-003	2024	Pedestrian Crossing Safety Enhancements	\$397,440	х			
		Category Subtotal	\$3,512,940				
		Sewer					
SW-19-001	2023	Sewer Main Asset Renewal/ Replacement	\$1,100,000	х			PMP and I-494
SW-19-001	2024	Sewer Main Asset Renewal/ Replacement	\$1,000,000	х			
 SW-19-002	2023	Lift Station Improvement Project	\$150,000	x			
SW-19-002	2024	Lift Station Improvement Project	\$150,000	х			
SW-19-005	2023	American Blvd. SOLO Capacity Improvements	\$200,000	х			Striping & Punchlist work remain
		Category Subtotal	\$2,600,000				
		STORMWATER					
SW-06-002	2023	Storm Sewer Maintenance Project	\$533,000	x			
SW-06-002	2024	Storm Sewer Maintenance Project	\$553,000	х			
SW-07-004	2023	TMDL Study/Implementation Project	\$25,000	х	х		Penn Lake Study
SW-07-004	2024	TMDL Study/Implementation Project	\$120,000	x	х		
SW-20-003	2023	Normandale Lake - Vegetation Treatment Activity	\$25,000	х			
SW-20-003	2024	Normandale Lake - Vegetation Treatment Activity	\$25,000	х			
SW-20-004	2024	Augmentation Well Abandonment	\$35,000	х	х		
SW-20-005	2023	Corridors of Commerce Project	\$1,000,000	х			
SW-20-005	2024	Corridors of Commerce Project	\$1,000,000	х			
SW-22-001	2023	Ecosystem Enhancement Project	\$150,000				Bush Lake









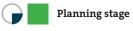


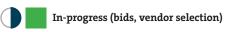






CIP	Project	PROJECT DESCRIPTION	Соѕт	PLANNE	PLANNED FUNDING SOURCE		Doores Communication
Project Number	YEAR	PROJECT DESCRIPTION	ESTIMATE	Cash	GRANTS	Dевт	PROJECT COMMENTS
 SW-22-001	2024	Ecosystem Enhancement Project	\$150,000				
SW-99-003	2023	SWMP/WPMP Project	\$670,000	х			Winter Maintenance Project
SW-99-003	2024	SWMP/WPMP Project	\$690,000	х			
SW-99-015	2023	Storm Main Asset Renewal/ Replacement (PMP)	\$1,850,000	х			
 SW-99-015	2024	Storm Main Asset Renewal/ Replacement (PMP)	\$1,900,000	x			
		Category Subtotal	\$8,726,000				
		Traffic Signals					
SL-07-004	2024	33rd Ave at EOSR Signal	\$81,000	х			
SL-16-009	2023	Additional Intersection Signal Improvements	\$91,300	х			
ST-21-001	2024	12th Ave at 86th St. Signal Removal Ped Enhance	\$37,800		х		
ST-22-003	2023	Henn Cty Portland Ave - FYA Project Cost Share	\$266,000				
		Category Subtotal	\$476,100				
		Trails					
SL-07-003	2023	Trail Heads and Connections (South Loop)	\$102,600	х			
SL-07-003	2024	Trail Heads and Connections (South Loop)	\$216,000	х			
		Category Subtotal	\$318,600				















CIP Project	PROJECT	PROJECT DESCRIPTION	Соѕт	PLANNED FUNDING SOURCE		Source	Project Comments	
NUMBER	YEAR	PROJECT DESCRIPTION	ESTIMATE	Cash	GRANTS	Dевт	PROJECT COMMENTS	
		WATER						
SW-01-011	2023	Well Rehabilitation	\$100,000	x			Well #2 Rehab	
SW-01-011	2023	Well Rehabilitation	\$1,350,000	х			Move to 2024 (design taking place in 2023)	
SW-07-001	2023	Watermain Asset Renewal/ Replacement	\$1,000,000	х				
SW-07-001	2023	Watermain Asset Renewal/ Replacement	\$500,000	х				
SW-10-001	2023	Water System Fac. Twr/Reservoir Restoration	\$600,000	х				
 SW-16-009	2024	SOLO Watermain West	\$2,700,000	x				
SW-19-004	2023	Water Treatment Plant Renewal	\$790,000	x				
SW-19-004	2024	Water Treatment Plant Renewal	\$650,000	х				
		Category Subtotal	\$7,690,000					
City Facilities	and Park De	evelopment Projects:						
		2023 Projects Total	\$6,183,256					
		2024 Projects Total	\$51,709,185					
	Т	Tier 1 Projects Grand Total (2023 and 2024)	\$57,892,481					
Surface Trans	portation a	nd Sewer, Water, Storm water Projects:						
		2023 Projects Total	\$30,917,343					
		2024 Projects Total	\$32,385,729					
	Т	Tier 1 Projects Grand Total (2023 and 2024)	\$63,303,072					

Construction underway

