

CAPITAL IMPROVEMENT PLAN

TIER 1 ACTIVITIES: 2024 PROJECTS ABOVE \$175,000











CIP PROJECT NUMBER	PROJECT YEAR	PROJECT DESCRIPTION	COST ESTIMATE	PLANNED FUNDING SOURCE			PROJECT COMMENTS
				CASH	GRANTS	DEBT	
PARK DEVELOPMENT		ALL PARKS					
PD-21-002	2024	Bryant Park Renovation	\$9,300,000			x	RFP for Construction Manager closes Feb. 2024, construction spring 2024.
PD-21-003	2024	Bryant Park Natural Resources	\$250,000		x		RFP for Construction Manager closes Feb. 2024, construction spring 2024.
PD-22-010	2024	Tretbaugh Park Renovation	\$1,300,000	x		x	RFP for Construction Manager closes Feb. 2024, construction spring 2024.
PD-22-016	2024	Tretbaugh Natural Resources Restoration	\$250,000		x		RFP for Construction Manager closes Feb. 2024, construction spring 2024.
PD-23-001	2024	Gene Kelly Playfield Dugouts	\$200,000	x	x		
PD-23-002	2024	Red Haddock Improvements	\$350,000	x	x		
PD-24-001	2024	Dred Scott Field Renovation	\$270,000			x	
PD-24-002	2024	Parking Lot and Hard Surface Maintenance	\$250,000			x	
Category Subtotal			\$12,170,000				
SURFACE TRANSPORTATION		BRIDGES					
ST-24-001	2024	CSAH 17-Replace Bridge #90475 over Nine Mile Creek	\$230,000		x		2024 preliminary design costs; 2025 construction estimate \$2,690,000 funded by Hennepin County
Category Subtotal			\$230,000				

Planning stage
 In-progress (bids, vendor selection)
 Construction underway
 Substantially complete or complete
 Deferred or canceled








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CITY FACILITIES		FACILITIES						
	CF-07-001	2024	Community Health and Wellness Center	\$6,800,000	x	x	x	2024 preliminary design costs; 2025 construction estimate \$95,000,000 Feasibility study underway; Architect & Engineer RFP out in Feb.; Construction Manager RFP to go out in April
	CF-16-005	2024	Equipment Maintenance Garage	\$1,400,000	x		x	2024 preliminary design costs; 2025 construction estimate \$26,442,000 Architect & Engineer RFP to go out late Feb. Included in 2024 legislative request
	CF-23-012	2024	Western Maint. Study and Improvements	\$500,000	x			On hold
	CF-23-013	2024	Small Business Center (SBC)	\$3,639,900	x	x		RFP for Construction Manager prepared
	CF-24-002	2024	Civic Plaza Generator Replacement	\$350,000	x			Preparing to order in 2024 to install 2025
	CF-24-014	2024	PV Solar Install Public Works Roof	\$1,400,000				Suppliers interviewed, selection complete Feb. 2024; to be installed before in 2024
	CF-24-015	2024	Phase 1 PW Refit Salt Shed, Wash Off, Drive Algn.	\$200,000				2024 preliminary design costs; 2025 construction estimate \$4,900,000 Part of the Equipment Maintenance Garage project (CF-16-005)
			Category Subtotal	\$14,289,900				

CITY FACILITIES		FACILITIES						
	CF-22-001	2024	BIG Renovation Project	\$2,270,000	x	x	x	(2024 amount reflects prelim design costs) Ice making equipment to be ordered spring 2024; Small amount of construction begins fall 2024 with remainder to be completed in 2025, reopening goal Sept. 2025.
			Category Subtotal	\$230,000				



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SURFACE TRANSPORTATION		ROADS AND STREETS					
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ST-13-001	2024	Signal & Traffic Mgmt Improvements	\$300,348	x			
ST-19-011	2024	Lyndale RR Crossing Imprv. Near 95th St.	\$184,800		x		
 ST-20-002	2024	Lower Lyndale Ave Reconstruction	\$2,400,000	x	x		Council Approved Plans & Specs at March 4, 2024 meeting
 ST-20-006	2024	Nicollet Ave Reconstruction	\$594,000		x		Vendor selection in conjunction with Hennepin County is underway
 ST-22-004	2024	Tretbaugh Park Connectivity Improvements	\$400,000	x			Council Approved Plans & Specs at March 4, 2024 meeting
 ST-22-005	2024	Bryant Park Connectivity Improvements	\$530,000	x			Council Approved Plans & Specs at March 4, 2024 meeting
ST-24-021	2024	Old Shakopee Rd (CSAH 1) @98th St. Intersection	\$640,000	x			
 ST-99-003	2024	Overlay of City Streets	\$4,230,000	x	x		Council Approved Plans & Specs at March 4, 2024 meeting
 ST-99-010	2024	PMP-Street Reconstruction	\$8,521,156	x	x	x	Council Approved Plans & Specs at March 4, 2024 meeting


Category Subtotal			\$17,800,304				
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SURFACE TRANSPORTATION		SIDEWALK/BIKEWAY					
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 ST-18-004	2024	PMP ROW Trail Program	\$1,046,000	x			
 ST-21-003	2024	Pedestrian Crossing Safety Enhancements	\$397,440		x		

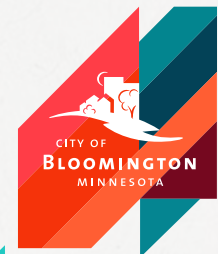
Category Subtotal			\$1,443,440				
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SEWER, WATER, STORMWATER		SEWER					
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 SW-19-001	2024	Sewer Main Asset Renewal/Replacement	\$1,300,000	x			
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Category Subtotal			\$1,300,000				
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SEWER, WATER, STORMWATER		STORMWATER					
	SW-06-002	2024	Storm Sewer Maintenance Project	\$553,000	x		Complete
	SW-07-004	2024	TMDL Study/Implementation Project	\$315,000	x		
	SW-24-002	2024	Adaptive Level Control Management Project	\$200,000	x		
	SW-99-003	2024	SWMP/WPMP Project	\$670,000	x		Bryant Park Pond will get deferred to the winter 2024/2025 due to the above average winter of 2023/2024. The other two ponds will be completed in 2024
	SW-99-015	2024	Storm Main Asset Renewal/Replacement (PMP)	\$2,400,000	x		
			Category Subtotal	\$4,138,000			

SEWER, WATER, STORMWATER		STORMWATER					
	SW-01-011	2024	Well Rehabilitation	\$1,350,000	x		Construction in 2024
	SW-07-001	2024	Watermain Asset Renewal/Replacement	\$1,000,000	x		
	SW-16-009	2024	SOLO Watermain West	\$2,300,000	x		
	SW-19-004	2024	Water Treatment Plant Renewal	\$650,000	x		
			Category Subtotal	\$3,950,000			



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