COMBINED TEN-YEAR CAPITAL IMPROVEMENT PLAN

2027-2036

Bloomington in tune

CITY OF BLOOMINGTON MINNESOTA

COMBINED TEN-YEAR CIP

2027-2036

CITY OF
BLOOMINGTON
MINNESOTA

City Council Meeting

December 7, 2026

Final Draft

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Organization

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CITY OF BLOOMINGTON MINNESOTA

City Organization

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 Council appoints a professional City manager, who is responsible to the Council for the administration of all City business. The Council also appoints residents to advisory boards and commissions.

City Council

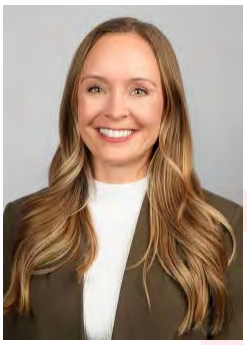
Mayor



Tim Busse

Term Expires Jan. 2028

Council Members



Jenna Carter
At Large

Term Expires Jan. 2028



Danielle Robertson
At Large

Term Expires Jan. 2030



Dwayne Lowman
District I

Term Expires Jan. 2030



Shawn Nelson
District II

Term Expires Jan. 2030



Lona Dallessandro
District III

Term Expires Jan. 2028



Victor Rivas
District IV

Term Expires Jan. 2028

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Housing and Redevelopment Authority Board

Chairperson	Jennifer Mueller
Commissioners	Jenna Carter
	Blake Doblinger
	Victoria Hoogheem
	Samiira Isse
	Danielle Robertson
	Rod Wooten

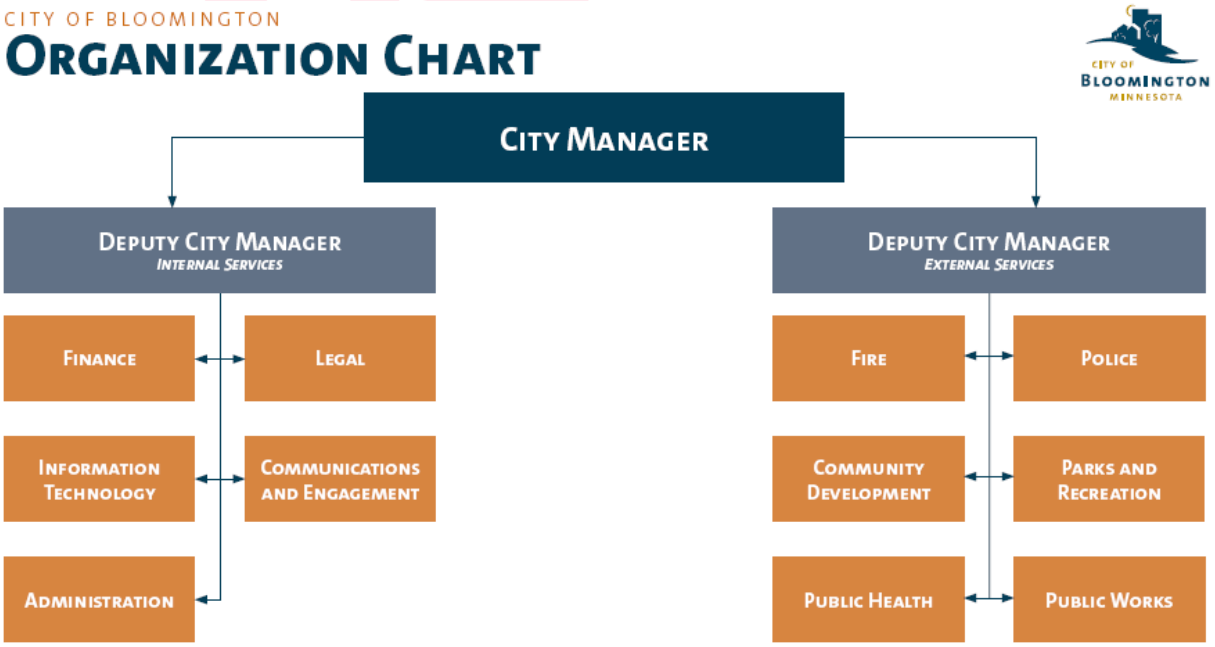
Port Authority Commission

President	Bob Erickson
Commissioners	Tim Busse
	Cynthia Hunt
	Rob Lunz
	Shawn Nelson
	Steve Peterson
	Cecilio Santana

Organization Structure and Chart

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 service teams, departments, and divisions.

Activities are managed by two service teams that report to the City Manager. Within each service team there are several departments that report to service team leaders for cross-collaborative alignment, strategic priorities, and implementing City operations and service delivery throughout the year.



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City Administration

City Manager	Zach Walker
Deputy City Manager	Kathy Hedin
Deputy City Manager	L. Elizabeth Tolzmann
City Attorney	Melissa Manderschied
Police Chief	Booker T. Hodges
Fire Chief	Ulie Seal
Chief Financial Officer	Lori Economy-Scholler
Chief Information Officer	Amy Cheney
Comm. and Engagement Director	Janine Hill
Community Development Director	Kim Berggren
Parks and Recreation Director	Leah Hughes (Interim)
City Engineer	Julie Long
Utilities Superintendent	Scott M. Anderson
Maintenance Superintendent	Tim Behrendt
Public Health Director	Nick Kelley

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Goals and Strategies

Organization Vision

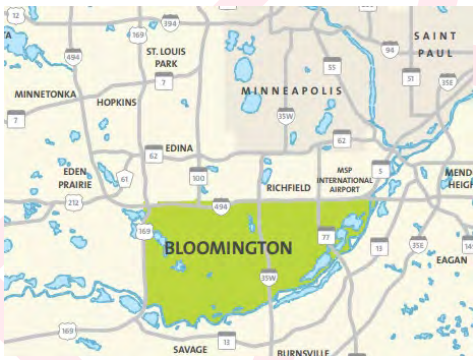
Engaged and empowered professionals working courageously together to create a thriving Bloomington for all.

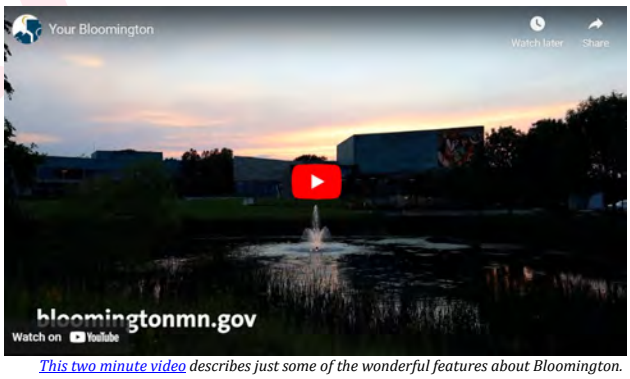
Community Profile

Bloomington, Minnesota is a dynamic urban center in the Twin Cities metro area and a vibrant community for both residents and businesses.

Bloomington, the fourth largest city in Minnesota, is a dynamic urban center with more than 90,000 residents and 3,500 businesses. Bloomington has a strong employment market, with two jobs for every city resident in the workforce. The city is one of the key drivers of the Minneapolis -St. Paul regional economy with industries including healthcare, hospitality, technology, and manufacturing. Home to Mall of America, Bloomington is also a major tourist destination for the upper Midwest.

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.





This two minute video describes just some of the wonderful features about Bloomington.

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Community-Based 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.

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.

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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.

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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.

Dashboard

In 2023, the City launched a Strategic Plan Dashboard that demonstrates progress across the three priority areas. We will continuously monitor and measure to see how we are progressing toward accomplishment of these objectives.



CIP 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 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 must 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 changes 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. It 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.

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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 annual 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 readers in understanding the Capital Improvement needs of the City of Bloomington.

Funding Sources

Funding sources for this CIP include the following:

2350 Creative Placemaking	6200 Storm Water Utility	Hennepin County
4110 Infrastructure Replacement	6400 Golf Courses	Met Council
4115 PMP Trails (ROW)	6450 Ice Garden	MnDOT
4125 PMP Trails (Parks)	6500 Art Center	Municipal State Aid (MSA)
4130 State Aid – Local	7700 Facilities Maint.	Other Governmental Funding
4140 State Aid – ROW Acquisition	Charter Bonds	P414 (MOA1) and P433 (MOA II)
4300 South Loop Development	CIP Bonds	PIR Bonds & Assessments
4400 Park Development	Grant Funds	Tax Abatement
6100 Water Utility	H214 HRA Blm AHF	TIF Revenue Bonds
6150 Wastewater Utility	H410 HRA Capital Projects	Unfunded

Prioritization Evaluation Process and Definitions

The CIP Core Team, consisting of departmental leadership and project managers from Engineering, Maintenance, Utilities, Parks and Recreation, Administration, Community Development and Finance meet regularly to review project priorities.

Project scoring falls across seven broad categories, however common sense and collaborative decision making are still considered. The seven categories:

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1. **Community**: Impact on quality of life, including aesthetic, social, recreation, and transportation aspects.
2. **Fiscal**: Financial considerations.
3. **Health & Safety**: Safety and health impacts.
4. **Opportunity**: Impact on other planned projects or time-sensitive opportunities.
5. **Equity, Inclusion and Accessibility**: Ensuring projects promote equity.
6. **Strategy**: Alignment with City Council's Strategic Priorities.
7. **Sustainability**: Environmental sustainability.

Each year, CIP projects are reviewed by project managers and department leaders. Once projects are rated they are 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 scheduled to begin in the next two years (2027-2028)
Tier 2 Project scheduled to begin in the next 3-5 years (2029-2031)
Tier 3 Project scheduled to begin in the next 6-10 years (2032-2036)

Project Numbers

The projects are broken into six areas, each referred to as a "department" for the purposes of this reporting: City Facilities (CF), Housing and Redevelopment Authority (HRA), Park Development (PD), Sewer, Water and Stormwater (SW), South Loop/Port Authority (SL) and Surface Transportation (ST).

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 document 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 expenses.

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Executive Summary

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CITY OF BLOOMINGTON MINNESOTA

Executive Summary

The Capital Improvement Plan (CIP) is a ten-year overview of planned projects, designed to serve as a strategic tool for improving budget forecasting and supporting long-term financial sustainability.

The CIP is organized into six project sections, referred to here as "departments." Each department begins with a summary report outlining anticipated capital projects in the ten-year plan with expected cost of $50,000 or more, followed by detailed descriptions of individual projects.

Capital Improvement Planning Process

The City has implemented the following:

- 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

The following pages highlight major capital projects anticipated over the 2027–2036 planning period. The projects shown within each have an estimated cost of $1 million or more scheduled within the ten-year planning horizon. Projects are organized by department and category, allowing readers to see the larger planned investments within each area. Estimated project costs and anticipated timing are provided to illustrate the scope and sequencing of major capital investments.

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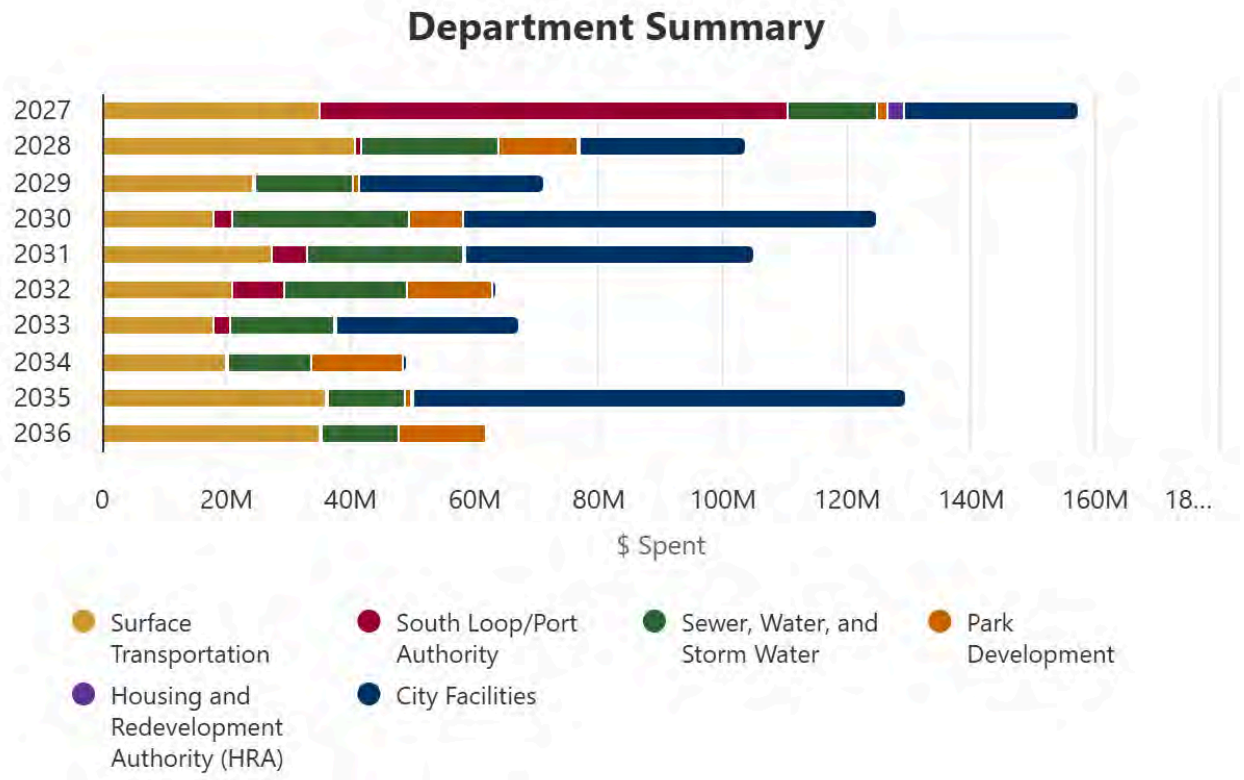
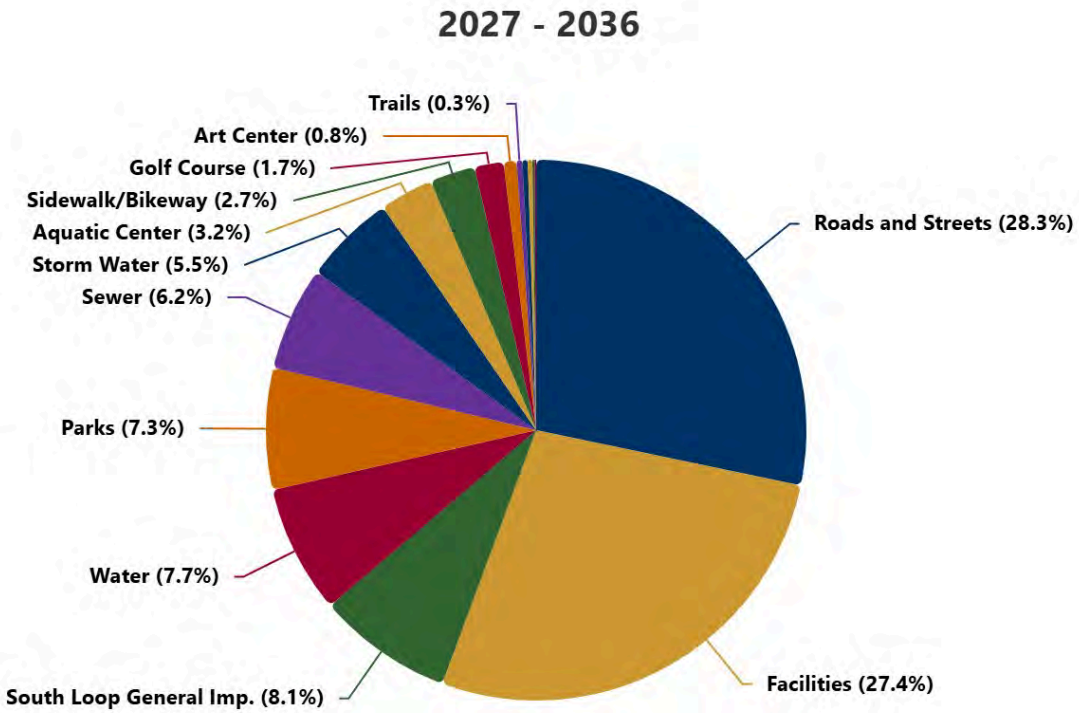
Capital Investment by Year and Department, 2027–2036



Capital Investment by Project Category, 2027-2036



City Facilities

2027-2036 Highlights	Estimated Project Cost
Aquatic Center:	
• CF-16-032 BFAC Improvements & Site Amenities – Option A (2030)	10,000,000
• CF-27-029 BFAC Improvements & Site Amenities – Option B (2030) **Either Option A or Option B will be selected*	20,000,000
Art Center:	
• CF-21-027 BCA Storage Additions (2035)	2,000,000
• CF-23-007 BCA Dance Studio Dressing & Bathroom Addition (2035)	2,000,000
Facilities:	
• CF-16-001 Fire Station 2 Rebuild (2027)	21,624,000
• CF-27-028 Civic Plaza 1st and 2nd Floor PD/HRCMO Remodel (2027)	3,000,000
• CF-18-037 Animal Shelter (2028)	7,000,000
• CF-21-042 Public Works North Roof (2028)	1,200,000
• CF-16-003 Fire Station 5 Rebuild (2029)	23,968,000
• CF-21-045 Civic Plaza Perimeter Heat (2029)	3,728,000
• CF-24-016 Phase 2 PW Refit (2030)	36,000,000
• CF-21-048 Fire Station 1 Rebuild (2031)	46,206,000
• CF-16-004 Fire Station 6 Rebuild (2033)	28,968,000
• CF-26-010 Police Department Building (2035)	75,000,000
• CF-25-009 City Network Expansion (ongoing)	1,500,000
Golf Course	
• CF-16-014 Dwan Clubhouse Replacement and Course Improvements (2028)	15,000,000

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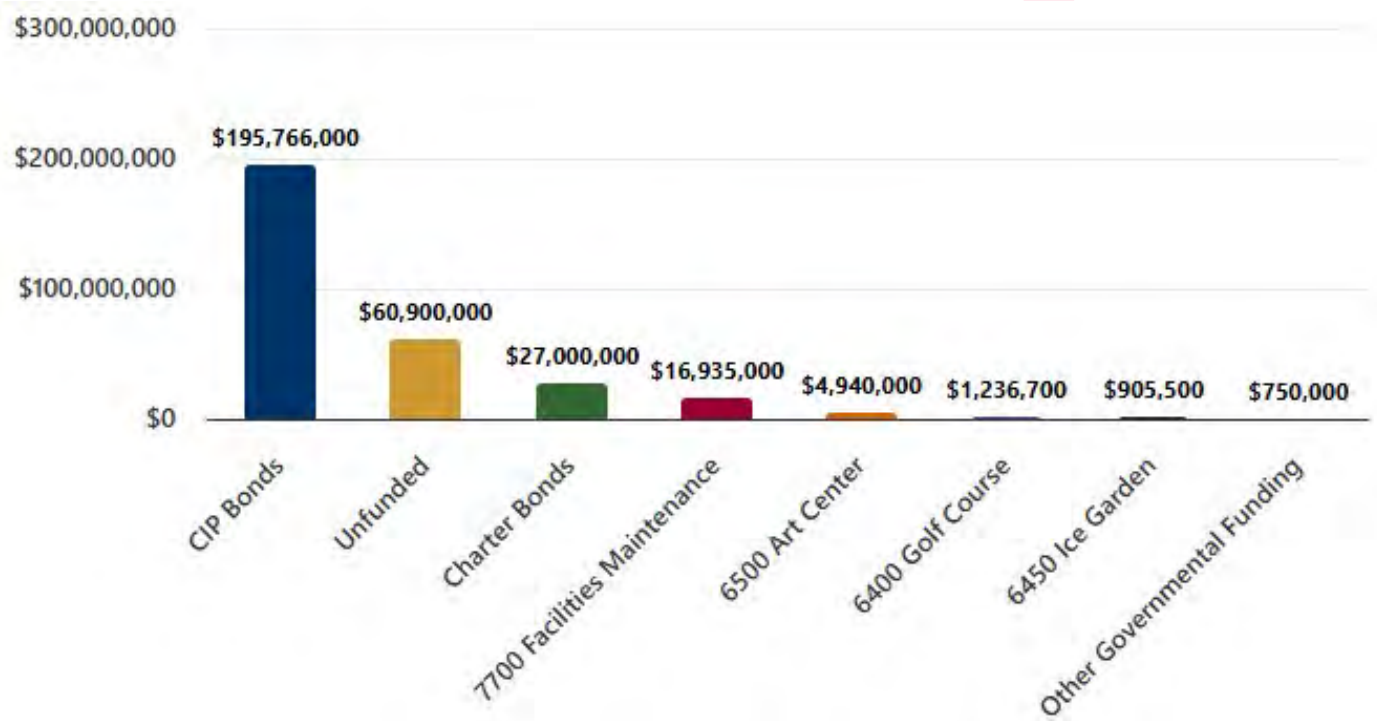
Funding Source Summary for all City Facilities projects

The major funding sources for City Facilities projects in the 10-year plan are CIP Bonds, Charter Bonds, Facilities Maintenance Fund, Golf Course Fund, Ice Garden Fund, Art Center Fund, and Aquatics Fund. Some projects in the 10-year plan do not yet have identified funding.



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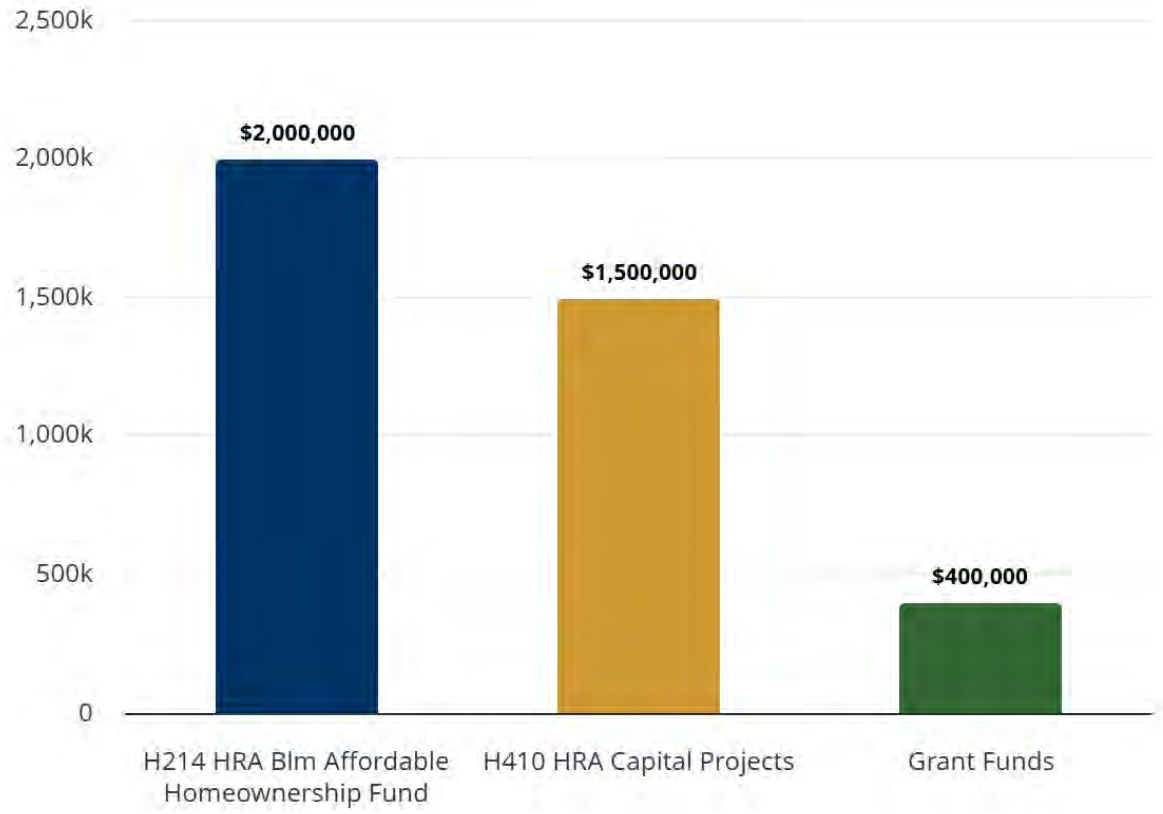
Housing and Redevelopment Authority

2027-2036 Highlights — Estimated Project Cost

- HRA-26-001 HRA-Owned Properties Capital Improvements (ongoing) — $ 1,500,000
- HRA-27-001 Road construction at 86th and Xerxes (2027) — 2,400,000

Funding Source Summary for all HRA projects

The funding sources for HRA projects are HRA Capital Projects Fund, HRA Affordable Homeownership Fund, and Grants.



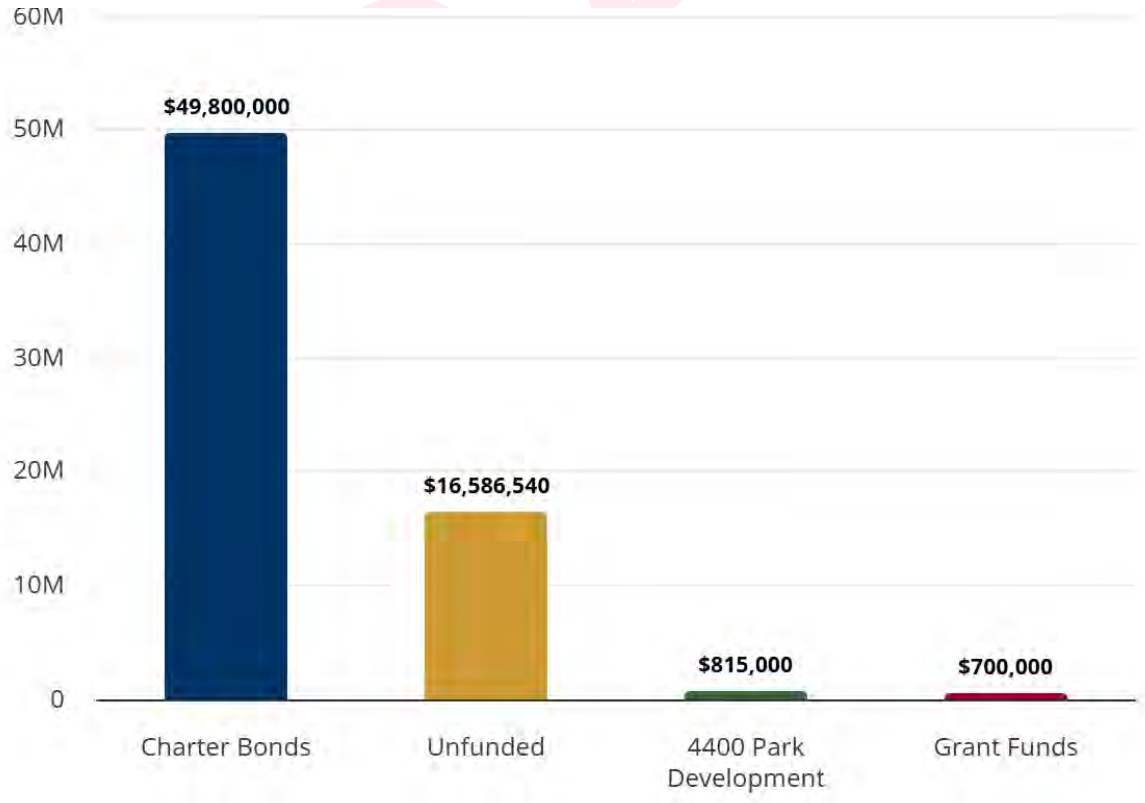
Park Development

2027-2036 Highlights — Estimated Project Cost

• PD-18-006 Valley View Park Improvements (2030)	6,000,000
• PD-18-027 Brookside Park Building Replacement (2032)	4,000,000
• PD-21-005 Sunrise Park Building Replacement (2032)	4,000,000
• PD-24-003 Gene Kelly Building Replacement (2032)	4,000,000
• PD-15-008 Running Park Building Replacement (2034)	4,000,000
• PD-19-017 Smith Park Building Replacement (2034)	5,000,000
• PD-18-032 Poplar Bridge Park Building Replacement (2036)	5,000,000
• PD-27-001 Park Parking Lot Rehabilitation (ongoing)	1,460,840
• PD-24-018 Athletic Field Improvements (ongoing)	22,000,000
• PD-26-010 Tennis Court Reconstruction (ongoing)	2,077,300
• PD-26-011 Basketball Court Reconstruction (ongoing)	1,598,400

Funding Source Summary for all Park Development projects

The major funding sources for Park Development projects are Charter Bonds, Park Development Fund, and Grant Funds. Some projects in the 10-year plan do not yet have identified funding.



Sewer, Water, and Storm Water

Sewer Utility accounts for the operation, maintenance and renewal of the City owned wastewater collection and conveyance infrastructure and includes annual replacement of existing wastewater infrastructure in conjunction with the pavement management program and Utilities asset renewal program.

Water Utility accounts for the maintenance and renewal of the City owned water supply, treatment, and distribution infrastructure and includes water supply well rehabilitation and distribution system rehabilitation and replacement to ensure a safe and uninterrupted delivery of drinking water. Water treatment Plant repairs and upgrades are planned for water meter replacement and automated metering infrastructure.

Storm Water Utility includes annual storm projects, MS4 Permit compliance and reinvestment in the storm sewer system. In a typical year that includes storm water improvements associated with the Pavement Management Program, as well as summer and winter storm maintenance projects for compliance and saving for larger water resources construction projects.

2027-2036 Highlights	Estimated Project Cost
Sewer:	
• SW-25-018 North Central Sanitary Sewer Diversion (2027)	11,000,000
• SW-25-019 Killebrew Dr. San Sewer-Cedar to 23rd (2028)	2,800,000
• SW-25-008 13th Ave San Sewer-82nd St to 86th St (2028)	2,600,000
• SW-16-013 84th San Sewer b/t Norman Center Dr & Stanley Rd (2028)	1,980,000
• SW-16-012 84th San Sewer btwn EBLR & Norman Center Dr (2028)	1,540,000
• SW-25-014 San Sewer-90th St & 18th to EOSR & Springside Ln (2028)	1,050,000
• SW-25-010 Cedar Ave San Sewer-Killebrew to 85th (2029)	1,900,000
• SW-25-006 MCES Interceptor: 84th & Harrison to 94th & James (2030)	13,320,000
• SW-25-017 Cedar Ave San Sewer-85th to EOSR (2031)	6,440,000
• SW-25-020 South Central (Nicollet & 102nd to 100th & 3rd) (2032)	2,000,000
• SW-25-005 91st San Sewer-Normandale Blvd to Poplar Bridge Rd. (2032)	1,030,000
• SW-19-001 Sewer Main Asset Renewal/Replacement (ongoing)	19,000,000
• SW-19-002 Lift Station Improvement Project (ongoing)	4,050,000
Water:	
• SW-19-004 Water Treatment Plant Renewal (ongoing)	19,030,000
• SW-07-001 Watermain Asset Renewal/Replacement (ongoing)	18,000,000
• SW-99-011 Advanced Metering Infrastructure (AMI) (ongoing)	13,100,000
• SW-10-001 Water System Fac. Twr/Reservoir Restoration (ongoing)	4,450,000
• SW-01-011 Well Rehabilitation (ongoing)	3,300,000
• SW-02-011 Mechanical Dewatering (solids handling) (2031-2036)	12,000,000
Storm Water:	
• SW-24-001 I-494 Future Phases (2028-2030)	3,000,000
• SW-20-007 Lyndale Ave Corridor Storm (2031-2034)	2,750,000
• SW-24-002 Adaptive Level Control Mgmt Project (2032-2033)	1,700,000
• SW-99-015 Storm Main Asset Renewal/Replacement (ongoing)	21,908,000

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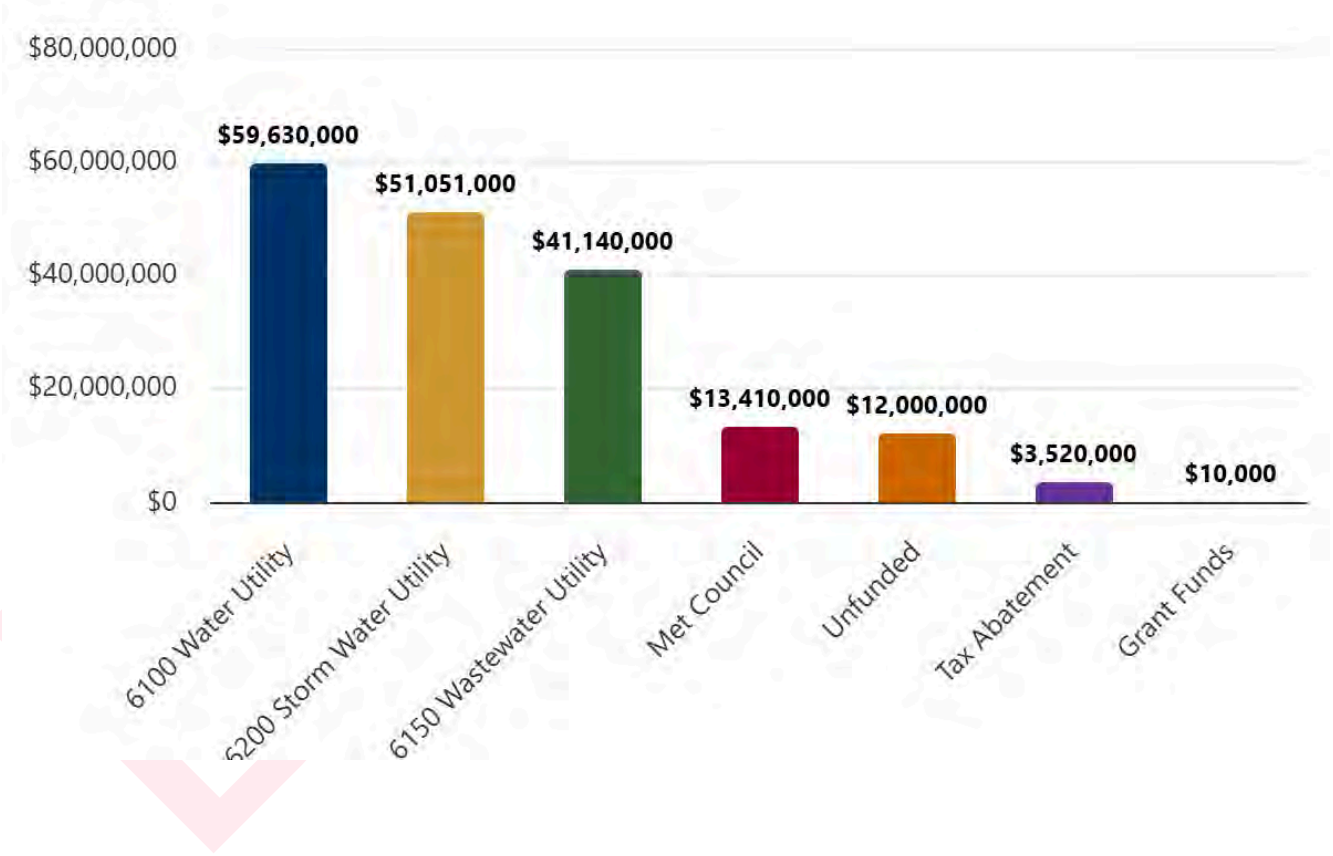
- SW-99-003 SWMP/WPMP Project (ongoing) 7,541,000
- SW-06-002 Storm Sewer Maintenance (ongoing) 7,092,000
- SW-07-004 TMDL Study/Implementation Project (ongoing) 2,420,000

External Projects Impacting Bloomington:

- MnDOT 35W/I-494 Interchange Improvements (water main relocation)
- MnDOT I-494 Interchange Improvements (storm sewer capacity and water quality best management practices)
- Nine Mile Creek Watershed District South Fork Streambank Stabilization

Funding Source Summary for all Sewer, Water, and Storm Water projects

The major funding sources for Sewer, Water, and Storm Water projects are Water Utility, Wastewater Utility, Storm Water Utility, Met Council, Tax Abatement, and Grant Funds. Some projects in the 10-year plan do not yet have identified funding.



South Loop / Port Authority

2027-2036 Highlights — Estimated Project Cost

Creative Placemaking

- SL-15-002 South Loop Creative Placemaking (ongoing) 1,982,000
- SL-24-002 City-wide Creative Placemaking (ongoing) 1,000,000

Roads and Streets

- SL-16-012 East Old Shakopee Road/28th Avenue (2030) 2,056,000
- SL-16-007 I-494/34th Avenue (DDI) (2031) 1,815,000
- SL-16-011 American Blvd at International Drive & Metro Dr. East (2031) 1,485,000
- SL-16-005 24th Avenue Corridor (2032) 5,880,000
- SL-24-001 82nd Street – Winstead Way to 30th Ave (2032) 1,000,000

South Loop General Improvement

- SL-26-001 Waterpark Parking Ramp (2027) 75,000,000

Traffic Signals

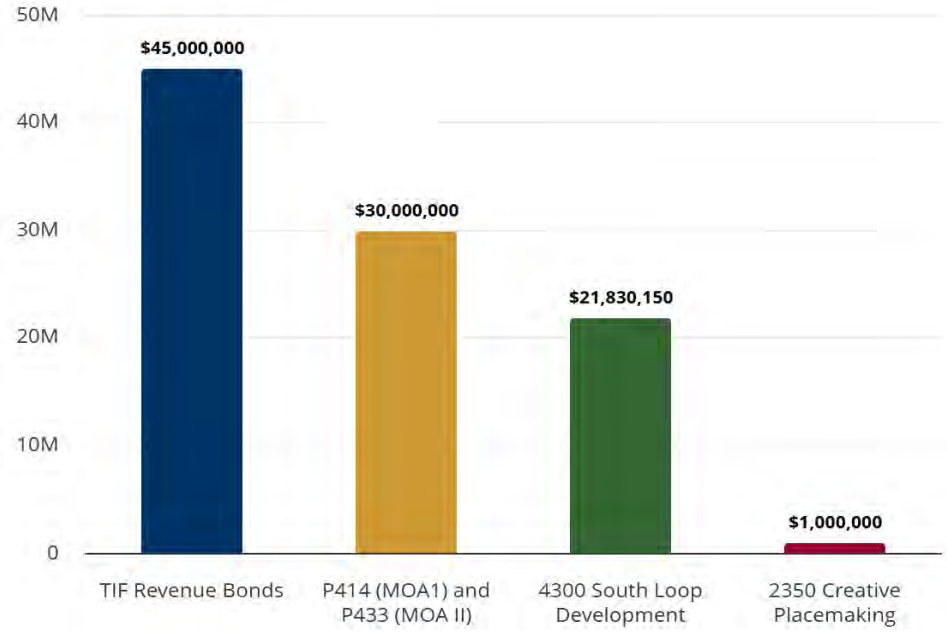
- SL-16-013 American Blvd/30th Ave signal (2031) 1,050,000

Trails

- SL-25-002 East Old Shakopee Road & Am Blvd Multi-Use Trail Con. (2033) 2,640,000

Funding Source Summary for all South Loop/Port Authority projects

The major funding source for South Loop projects is TIF Revenue Bonds, MOA I and MOA II, and the South Loop Development Fund. The funding source for City-wide Creative Placemaking projects is the Creative Placemaking fund.



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Surface Transportation

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. The program ensures that the City preserves the infrastructure investment and provides an expected level of service to the community. The PMP includes overlays, seal coat, trail and sidewalk work.

Sidewalk/Bikeway – 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.

2027-2036 Highlights	Estimated Project Cost
Bridges:	
• ST-24-004 American Blvd Culvert Replacement (2031-2032)	$1,152,000
Roads and Streets:	
• ST-24-006 494 Proj – 82nd St. Bridge & 35W Grade Mod (2027)	1,000,000
• ST-20-006 Nicollet Avenue Reconstruction (2027-2028)	32,100,000
• ST-17-003 Old Shakopee Rd & Old Cedar Av Intersection (2027-2029)	5,221,000
• ST-24-021 Old Shakopee Road (CSAH1) at 98th Street (2028)	5,500,000
• ST-25-004 98th St. @ 35W Interchange Reconfiguration Proj. (2028)	4,444,000
• ST-27-001 Bloomington Ferry Road Interim Improvements (2030)	2,200,000
• ST-24-010 Chicago Ave Pedestrian Improvements (2030)	1,257,500
• ST-24-009 102nd Street France to Normandale (2031)	5,690,300
• ST-19-009 Penn Avenue NB to American Blvd WB Left Turn Lane (2031)	3,360,000
• ST-24-011 82nd Street Roadway and Pedestrian Improvement (2031)	2,550,000
• ST-26-003 84th St and Normandale Blvd Inters. Safety Impv (2032)	4,300,000
• ST-26-001 Old Shakopee Rd (CSAH1) – Aldrich Ave to 2nd Ave (2034-2036)	26,200,000
• ST-24-013 84th Street Normandale to France (2035)	4,097,500
• ST-13-001 Signal & Traffic Management Improvements (ongoing)	4,213,100
• ST-99-009 Subdivision Streets (undesignated) (ongoing)	1,000,000
• ST-99-003 Overlay of City Streets (Part of PMP, ongoing)	53,512,600
• ST-99-010 PMP Street Reconstruction (Part of PMP, ongoing)	89,202,600
Sidewalk/Bikeway:	
• ST-16-009 CP Rail Regional Trail (2029)	3,223,000
• ST-24-012 12th Ave. Pedestrian Enhancements (2029 and 2035)	3,350,000
• ST-18-003 Nine Mile Creek Regional Trail (2033)	1,496,000
• ST-15-006 Xerxes Avenue Corridor Bikeway (2034)	1,699,500
• ST-15-005 Portland Avenue Corridor Bikeway (2036)	4,957,700
• ST-18-004 PMP ROW Trails Program (Part of PMP, 2027-2030)	7,724,860

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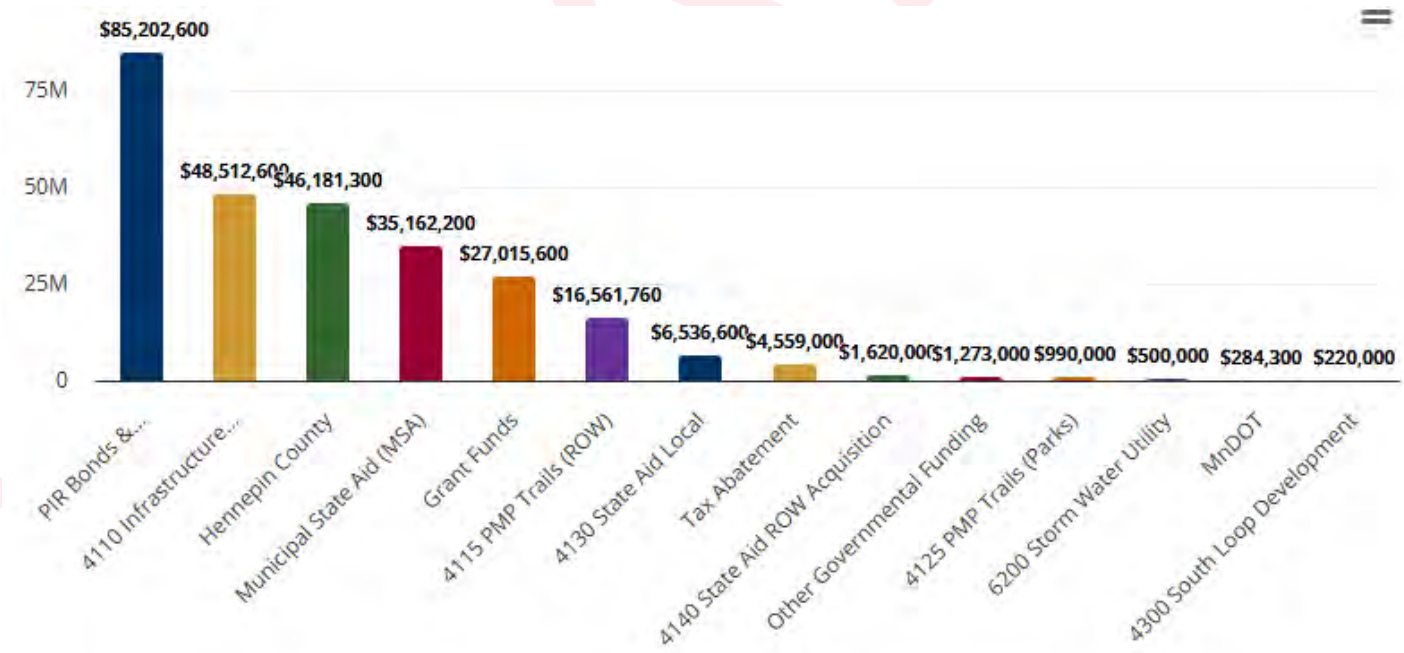
External Projects Impacting Bloomington:

- DNR State Trail (Phase 2) (2026-2027)
- MnDOT TH 77 Bridge rehabilitation (2026-2028)
- South Henn. Recycling and Problem Waste Drop-off Center Facility Preservation (2026-2029)
- Replace signs on I-494 from Argenta Trail to Hwy 77 (2027)
- CSAH 1 Mill and Overlay from Bloomington Ferry Road to Nesbitt Ave (2027)
- Replace signal and modify ramp connection I-35W at 98th Street (2027-2028)
- CSAH 52 - Reconstruct Nicollet Ave from 98th St to American Blvd (2027-2028)
- I-494: Airport to Highway 169 Phase 2 includes work at I-35 and 82nd Street Ramps (2027-2030)
- Three Rivers CP Rail Regional Trail (2028)
- Replace lighting on Hwy 77 from CR 1/Old Shakopee Road to American Blvd (2029)
- Add flood seal to Hwy 169 Bloomington Ferry Bridge (2029)
- Resurface Hwy 169 from Bloomington Ferry Bridge to Anderson Lakes Bridge (2034)

Funding Source Summary for all Surface Transportation projects

The major funding sources for Surface Transportation projects are PIR Bonds & Assessments, Infrastructure Replacement, Hennepin County, Municipal State Aid, Grant Funds, and PMP Trails (ROW).



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Policies

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CITY OF BLOOMINGTON MINNESOTA

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 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.

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.

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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)

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Debt Management Policy

I. Introduction

The City of Bloomington, the Housing and Redevelopment Authority in and for the City of Bloomington (the "HRA"), and the Port Authority of the City of Bloomington (the "Port") (collectively the "City") has significant capital improvement program (the "CIP") requirements, both for the funding of new facilities, the renovation and replacement of existing assets, and other qualified capital purposes such as but not limited to land acquisition, construction, equipment, and other capital requirements as may arise from time to time.

This Debt Management Policy provides guidance for the issuance of bonds and other forms of indebtedness and contingent liabilities (the "Debt Policy"). Contingent liabilities are generally defined as the Bloomington Fire Department Relief Association required pension contributions, and Public Employee Retirement Association ("PERA"), Other Postemployment Benefits ("OPEB"), debt with pledged City levies or taxes where other revenues are the primary source of payment, and interfund loans.

While the issuance of debt is an appropriate method of financing capital projects and major equipment acquisitions, such issuance shall be carefully monitored to preserve the City's credit strength and to provide the necessary flexibility to fund future capital needs. In addition, the issuance of debt shall be closely aligned with the cash flow requirements of the projects being financed. The City provides funding for its capital program from a variety of resources, including debt which is payable from property tax levies, utility revenues, utility fees, sales taxes, or other such identified revenues. Debt may be double barreled (meaning the debt is secured by multiple revenue sources) with a primary repayment source and a tax levy as a backup.

This Debt Policy shall govern, except as otherwise covered by the City Charter and City Code, the issuance and management of all debt and lease financings funded in the capital markets. While adherence to the Debt Policy is required in applicable circumstances, the City recognizes that changes in the capital markets as well as unforeseen circumstances may from time to time produce situations that are not covered by the Debt Policy and may require modifications or exceptions to achieve City goals. As appropriate, the Chief Financial Officer shall seek City Manager or City Council, or both, direction and approval for such modifications or exceptions.

The City recognizes that one of the attributes of sound financial management is a comprehensive debt management policy. Adherence to a debt management policy signals to residents, credit rating agencies, and the capital markets that a government entity is well managed and will meet its financial obligations in a timely manner. It is an important tool in ensuring that the City maintains appropriate resources and funding capacity to meet both present and future capital needs as well as long term contingent liabilities. The development of a debt management policy is a recommended best practice by the Government Finance Officers Association.

II. Purpose

The purpose of the City's Debt Policy is to ensure that all financings are completed in a manner such that the City:

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- Achieves the lowest cost of capital;
- Preserves the City's high credit triple triple A ratings;
- Maximizes access to the capital debt markets;
- Preserves financial flexibility;
- Aligns debt repayment to the available cash flows;
- Manages interest rate risk exposure; and
- Limits exposure to third party credit and financial risk.

With respect to managing interest rate risk and the overall cost of capital, the City, in addition to the issuance of long-term fixed rate debt in favorable interest rate environments, may make use of several variable rate instruments and tools to manage its borrowing costs and access to the capital debt markets. While these types of structures and products provide opportunities to lower the cost of borrowing, they also introduce types of risks not found in the fixed rate market that require more intensive and ongoing oversight. To ensure that if the City uses these structures and products in the future prudently and effectively, this policy also provides a framework outlining purposes, procedures and limitations that addresses:

- The management of interest rate risk with respect to the City's debt portfolio;
- The use of variable interest rate debt;
- The use of third-party liquidity facilities; and
- The future use and management of derivative products.

This Debt Policy is for the benefit of the City and no provision of this Debt Policy shall give to any person other than the City any benefit, right, remedy or claim. The City may, at any time and without notice of any sort, amend or supplement the policy in such a manner as approved by the City Council and acknowledged by the Port Authority Board and HRA Board.

III. Application

This Debt Policy shall apply to any debt issued by the City and its related entities, the HRA and the Port. Indebtedness shall include all long-term general obligation and revenue secured debt. The City's Finance Department will be responsible for ensuring adherence to the Debt Policy.

IV. Considerations for Debt Issuance

A. Authorization and Approval

The City is permitted to issue fixed rate obligations, variable rate obligations and to enter into interest rate swaps pursuant to a variety of state statutes. Such debt may be general obligations of the City or revenue debt secured by a specifically identified resources. All long-term debt issuance shall be approved by the appropriate governing body City, Port, or HRA and in cases where debt is issued by the HRA or Port, the City must also approve the issuance.

The City typically issues debt obligations once or twice a year to fund various capital projects. Generally speaking, the proceeds of the debt obligations issued fund necessary capital projects that are completed over a short term (e.g., 12-24 months) and may reimburse current capital activities. As bond proceeds are

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depleted, new debt can be issued to provide funding for additional projects. This capital cash-flow borrowing approach is intended to help safeguard against over issuance and unnecessary interest costs. In addition, it encourages a rate of spend-down that is consistent with arbitrage temporary periods and the exceptions to rebate.

The City may also consider borrowing on a "project" basis, where debt is issued upfront to pay for a particular capital project with a multi-year spend-down. This approach may be implemented to lock-in known long-term interest rates, minimize cost of issuance, and facilitate repayment from a specific City entity (such as an enterprise).

B. Guidelines for Funding the Capital Improvement Program with Debt

Capital program and general obligation debt issuance should be managed so that the property tax levy remains relatively consistent from year to year, contingencies and unforeseen emergencies can be addressed. The overall calculated debt service levy should not exceed 15 percent (15%) of the total annual property tax levy of the City, unless debt issuance is necessary for significant City facilities (e.g. Fire Stations and Public Works Garage).

Bonding should not be used to fund (i) on-going operations, (ii) projects smaller than $50,000, the threshold for projects to be included in the CIP document, and (iii) projects for which the life expectancy of the project does not exceed the average maturity of the bonds.

To maintain its AAA ratings, the City generally considers the following guidelines when deciding how much additional long-term City general obligation debt to issue in the ten-year CIP period:

Overall Debt Per Capita:

Total net general obligation debt net of utilities supported debt, tax increment supported debt, and any debt supported by other pledged revenues like special assessments shall not exceed seventy-five percent (75%) of the per capita debt limit for the current year. Per Capita Debt Limit is calculated using 3% of the estimated market value of all properties in the City divided by the population.

C. Credit Rating Objectives

As of 2022, the City has the highest possible long-term credit ratings for its general obligation bonds from three of the major rating agencies: Fitch Ratings (AAA), Moody's Investors Service (Aaa), and Standard & Poor's Ratings (AAA). The HRA and Port's bonds could be similarly rated if the City's General Obligation ("GO") tax levy is pledged. Revenue Bonds are rated based on the strength of the revenues pledged for that bond issue. Annual appropriation bonds are usually one or two notches below the City's GO rating to reflect that ability of the City to non-appropriate. Bank Loans typically do not require a rating but is dependent on the transaction and the lender.

These ratings enable the City to borrow at the lowest interest cost and are a reflection of the City's strong management, favorable economy, financial control practices, high liquidity and reasonable debt levels. The City's Chief Financial Officer shall determine the number and firms that will provide credit ratings on each issue of City debt. The Chief Financial Officer will regularly brief rating agency analysts on information relevant to their credit analysis, as well as proactively inform the agencies of material changes in financial condition and/or developing events that may influence outstanding or future ratings. The City shall strive to maintain its strong financial management practices and resultant high ratings.

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V. Debt Issuance and Management

A. Types of Debt Permitted

To the extent authorized by state and federal law, the City may issue the types of debt outlined below.

i. Tax Status – The City should generally issue debt on a tax-exempt basis whenever permissible under federal tax law. However, the City should compare tax-exempt obligations versus taxable obligations to provide flexibility in financing various types of capital improvements.

ii. Fixed Rate Debt - The City may issue debt with a rate of interest that is fixed at the time of issuance in the following forms:

- General obligation bonds;
- Limited tax bonds;
- Revenue bonds; and
- Other forms as allowed by federal and state laws.

iii. Variable Rate Debt - The City may issue debt with a rate of interest that varies and that is set via a periodic remarketing of the securities by a remarketing agent or according to a pre-determined formula based on a spread to an interest rate index. This debt may be issued in the following forms:

- General obligation bonds;
- Limited tax bonds;
- Revenue bonds;
- Commercial paper;
- Floating rate notes; and
- Other forms as allowed by federal and state laws.

iv. Use and Allocation of Fixed and Variable Rate Debt - The City will make determinations and allocations among the different types and modes of debt based on cost/benefit and risk factors, including but not limited to the following:

- Interest cost and market conditions;
- Self-liquidity costs and capacity as discussed elsewhere in this Policy;
- Cost and availability of third-party liquidity;
- Exposure and/or concentration to third-party credit and financial risk;
- Integration of fixed rate and alternative modes of variable rate debt within the framework of this Policy; and
- Risk to taxpayers (debt funded 100% by ad valorem taxation should look to a stable repayment where revenue streams may benefit from variability).

See Section **VI. Variable Rate Debt Exposure and Liquidity** for standards relating to the use of variable rate debt, limitations on variable rate exposure and the use of liquidity facilities.

B. Structuring Considerations

i. Term and Repayment - Principal payment schedules will not exceed the average economic life of the asset being financed, the limits of state and/or federal law, or related bond covenants. Principal and

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interest payments will be structured within the revenues available for debt service. With respect to refunding debt issued solely to achieve economic savings, the final maturity should not exceed the final maturity of the debt being refunded.

ii. Debt Service Payment Structure - In general, City debt should be structured to produce level annual debt service payments. Debt service for non-property tax supported debt should be structured to match the revenue stream used for repayment.

iii. Coupon Structure - City debt can be structured using original issue discount, par or original issue premium coupons or any combination thereof within any limitations in statute or the resolution authorizing a bond issue. The permitting couponing structure will be determined in consultation with the City's municipal advisor.

iv. Optional Redemption Provisions - All City debt issues will include an option for the City to redeem the outstanding principal after a specific date at a price at or above par. Exceptions will be shorter term obligations (typically less than 10 years) for which inclusion of an optional redemption feature may have an adverse impact on the interest rate or marketability of the debt. The optional redemption provisions will be determined in consultation with the City's municipal advisor and should consider, among other market factors, the following:

- Special requirements of the City due to program or business conditions; and
- The earliest date at which bonds may be redeemed at the lowest price which does not have a material adverse impact on the price or marketability of the bonds.

v. Serial and Term Bonds - City debt may be structured with serial or term bonds or any combination thereof. All terms bonds shall be subject to mandatory annual sinking fund redemptions.

vi. Credit Enhancement - Normally, due to the high ratings on City general obligation debt, credit enhancement in the form of third party guarantees ensuring timely payment of debt service will not be cost effective. Such credit enhancement may be beneficial on certain revenue secured obligations, variable rate date, or other specially secured debt. If finance staff determines that credit enhancement may be financially beneficial, providers of such enhancement will typically be selected by competitive proposal.

C. Method of Sale

Debt issues of the City may be sold by competitive, negotiated, or private placement sale methods unless otherwise limited by state law. The selected method of sale will be the option that is expected to result in the lowest cost and most favorable terms given the debt structure used, market conditions and prior experience.

The City will use the competitive sale method unless there are compelling reasons which indicate that a negotiated sales or private placement would have a more favorable result. Circumstances that might cause consideration of a negotiated sale or private placement include:

- A need for special premarketing efforts, such as for a new credit structure;
- A below investment grade or no credit rating;
- A complex security structure or other transaction features;
- Factors that are expected to result in a lack of competitive bids; or

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- A proprietary or innovative financing concept brought to the City.

For example, market conventions for variable rate transactions, including bonding for the City's Affordable Housing Trust Fund, are such that a negotiated sale is typically pursued. The City has a separate policy specifically for conduit bonds.

D. Refundings and Restructurings

The City and its municipal advisor will monitor its outstanding debt in relation to existing conditions in the capital markets. The City will consider refunding outstanding debt on either a current or advance (if the IRS provides for the ability to use advance refundings in the future) basis in order to (i) achieve debt service savings, (ii) restructure outstanding principal, and/or (iii) eliminate burdensome bond covenants. Due to federal tax law changes effective in January 2018, tax-exempt advance refundings are no longer permitted although taxable advance refundings and the use of other financial products that provide similar results of a tax-exempt advance refunding are still allowed.

Advance refundings undertaken to achieve debt service savings should demonstrate savings sufficient to meet, at a minimum, the state law requirement that net present value savings equal at least three percent (3%) of refunded interest. The manner in which debt service savings are realized (upfront or on an annual basis) should be determined based upon the financial needs of the City. In most instances upfront savings will be used to reduce property levy support (one time), while an annual savings structure will be used to reduce ongoing revenue or appropriation requirements.

Refundings involving a restructuring of principal will be considered if there is no expected adverse impact on credit ratings or credit perception of the issue, or if the City can achieve a more favorable matching of revenues or other pledged resources to debt service payments. When restructuring principal, the City will seek to minimize the amount of refunding debt to be issued, along with possible interest savings as mentioned above. Therefore, savings should be sufficient to offset potential reduced future refunding flexibility.

Refundings undertaken to accomplish a change of legal covenants or to make pledged revenues available for other purposes should be considered only after an evaluation of the economic effects to the City as measured by the net present value of savings inclusive of cash contributions and/or debt service reserve fund earnings, if any. Such economic effects include:

- Limitations imposed by the Internal Revenue Code;
- Use of reserves;
- Future financing capacity;
- Future marketability of City debt; and
- Credit ratings which may be related to the specific circumstances of the refunding.

Debt service reserve funds that are released as a result of a refunding shall typically be used as a source of funds for that transaction, but in all cases shall not be used to pay operating expenses.

E. Debt Service Reserve Funds

Debt service reserve funds funded from proceeds of bonds or available cash may be created to provide an additional source of security for City revenue bonds. Since such reserve funds are subject to arbitrage

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rebate regulations, they should only be used when necessary to market a specific type of debt, achieve a desired credit rating or provide a source of liquidity for a debt issue. Such reserves will be pledged to the bondholders.

In certain cases, the City may establish an internal debt fund held by the City to provide a contingency reserve that is not pledged to bondholders. This is typically done in cases where a third party is providing part of the funds used for repayment and the bonds are tax-exempt.

F. Investment of Proceeds

Proceeds of debt issues will be invested in accordance with state law, the City's investment policy and any specific requirements contained in bond indentures or resolutions. Investments will be managed to maximize interest earned, subject to legal covenants, liquidity requirements and tax law limitations.

G. Rating Agency Coordination

The Chief Financial Officer will be responsible, on behalf of the City, the HRA, and the Port, for the communication of information to the rating agencies, keeping the rating agencies informed of significant developments throughout the year, and for the scheduling of rating agency calls or visits, or both.

H. Selection and Use of Professional Service Providers

The City will maintain ongoing agreements with certain professionals related to the issuance and management of its debt portfolio.

It will be the practice of the City to retain an independent, registered municipal advisor to provide services related to the structuring, rating, and issuance of all debt issues of the City. To ensure that there will be no conflict of interest, municipal advisors will not be permitted to underwrite debt issues of the City for which they provide municipal advisory services. Municipal advisors will be selected through a competitive process.

The Finance Department staff will work with the City Attorney's Office to select and retain bond counsel. Bond counsel's role is to render opinions on the validity, enforceability, and tax-exempt status of City debt issues, prepare all necessary resolutions, agreements and other legal documents, advise on all relevant state law issues, advise on all federal tax matters, as well as debt issuance matters generally. Bond counsel will be selected through a competitive process.

The Chief Financial Officer shall periodically solicit for providers of other services necessary to carry out the debt issuance activities of the City, including but not limited to underwriters, remarketing agents, dealers, liquidity providers, paying agents (the City is the paying agent on outstanding debt), escrow agents, verification agents and trustees.

The criteria for selection of all professional service providers will consider factors such as experience and qualifications, depth of staff, availability and location, and costs. Periodic reviews of the fees, quality of service and performance of such firms shall be completed by staff.

Annually, the City Council, the HRA Board, and the Port Authority Board will designate the City's Municipal Advisor and Bond Counsel.

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VI. Variable Rate Debt Exposure and Liquidity

A. Rationale for Use of Variable Rate Debt

Variable rate debt may be utilized as part of a strategy to achieve the following objectives:

- Reduce borrowing costs by creating an exposure to short-term interest rates as compared to historically higher long-term fixed interest rates, especially when long-term fixed rates are high;
- Mitigate the interest rate risk of the City's asset and liability profile by creating short-term interest rate debt exposure to balance short-term interest rate exposure of the City's investment portfolio;
- Maintain the integrity of the City's investment portfolio by utilizing short-term taxable debt to bridge the low points of the City's cash flow, if economically beneficial; and
- Diversify the City's debt portfolio by introducing debt instruments that have a historically different investor base and risk profile.

B. Limitation on Variable Rate Exposure and Interest Rate Risk Management

The amount of the City's variable rate exposure shall be limited to no more than 10% of the total outstanding principal of all outstanding general obligation bonds. The variable rate exposure risk may not exceed 25% of the total outstanding principal of all outstanding non-general obligation bonds.

State statutes requires that debt service for all general obligation bonds payable from unlimited ad valorem property taxes be levied at 105% of the amount due in each year. In addition, certain sales taxes used to pay for statutorily authorized purposes may accumulate funds that can only be used for those limited purposes. The City shall budget conservatively for variable rate interest payments and may utilize the excess interest and/or other legally available funds to periodically prepay outstanding variable rate principal when beneficial.

C. Liquidity Facilities for Variable Rate Debt

Third-Party Liquidity Facilities – The use of third-party liquidity providers should be carefully considered due to the additional risks associated with such products, including exposure to the providers and renewal risk. Where the use of third-party providers is useful or appropriate, the City will consider the following factors in selecting a provider:

- Type of liquidity facility – Different forms of liquidity should be evaluated in order to balance the protection offered against the costs associated with each. These forms may include, but are not limited to, standby bond purchase agreements, direct pay letters of credit and lines of credit.
- Provider credit ratings – The City shall generally seek out liquidity providers that have the highest short-term ratings.
- Agreements between the provider and the City – The City should seek providers willing to accept contractual provisions most favorable to the City, such as term, interest rate and repayment/reimbursement provisions, default and termination events, and pass-through costs from the provider.
- Provider trading values – The City shall seek information from its municipal advisor and other market participants, as appropriate, on anticipated trading levels and general market acceptance of bonds secured by various providers.

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- Costs – All costs associated with a proposed liquidity facility, including commitment fees, standby fees, draw fees, legal fees and interest rates charged when a draw occurs will be considered.
- Term of the facility – The City shall generally select the provider offering the longest term of a facility when all other factors are equal.

VII. General Provisions

A. Arbitrage Rebate Compliance

The City will comply with all arbitrage rebate requirements as established by the Internal Revenue Service. This effort shall include tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax laws, and rebating positive arbitrage earnings, if any, to the federal government in a timely manner in order to preserve the tax-exempt status of the City's outstanding bonds. The City may use outside professionals, including its bond counsel and municipal advisor, to assist in preparing such reports, completing the necessary forms and making payments, if any.

B. Primary and Continuing Market Disclosure

Official statements, offering memoranda, financial reports, and other financial disclosure materials, including continuing disclosure will be prepared and disseminated in a timely fashion and in accordance with relevant bond documents, regulatory requirements, and industry best practices. The City has adopted internal policies and procedures with respect to its disclosure activities.

C. Post-Issuance Compliance

The City has adopted a Post Issuance Compliance Policy designed to assist in ensuring compliance with federal tax laws over the term of each series of tax-exempt bonds.

D. Dodd-Frank and Related Regulatory Compliance

The City shall implement this policy in compliance with the Dodd-Frank Wall Street Reform and Consumer Protection Act (the "Dodd-Frank Act") and its related regulatory reforms. To this end, the City shall engage one or more registered municipal advisors to provide advice with respect to debt issuance activities. Such engagement will include the evaluation of proposals made to the City by third parties. The City will make a representation to the appropriate third party that its municipal advisor is serving as an Independent Registered Municipal Advisor (an "IRMA") and that the City will independently evaluate and take into account the advice of its municipal advisor in the review of such proposals.

E. Policy Review and Revision

The City shall periodically review and update this policy at least every five years to ensure that the Debt Policy meets all statutory, regulatory, or other requirements, as well as the City's fundamental objectives of prudent debt and interest rate risk management. The changes and updates made shall be approved by the City Council prior to taking effect as part of the policy.

(Effective 2002, Revised 11-2022)

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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

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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

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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.

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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)

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Summary Reports

Bloomington in tune

CITY OF BLOOMINGTON MINNESOTA

2027 thru 2036
Category Summary by Department

Department	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
City Facilities											
Aquatic Center				30,000,000							**30,000,000**
Art Center	340,000	1,280,000	260,000	185,000	210,000	200,000	170,000	190,000	4,185,000	200,000	**7,220,000**
Facilities	27,671,000	9,830,000	29,296,000	36,200,000	46,356,000	150,000	29,118,000	150,000	75,150,000	150,000	**254,071,000**
Golf Course	100,800	15,100,000	163,400	108,800	125,300	181,100	65,000	98,000	192,300	102,000	**16,236,700**
Ice Garden		545,000		167,000			193,500				**905,500**
City Facilities Total	**28,111,800**	**26,755,000**	**29,719,400**	**66,660,800**	**46,691,300**	**531,100**	**29,546,500**	**438,000**	**79,527,300**	**452,000**	**308,433,200**
Housing and Redevelopment Authority (HRA)											
Facilities	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**1,500,000**
Roads and Streets	2,400,000										**2,400,000**
Housing and Redevelopment Authority (HRA) Total	**2,550,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**3,900,000**
Park Development											
Parks	1,875,200	12,760,280	811,610	8,432,930		13,718,300	124,520	14,792,140	1,161,500	14,225,060	**67,901,540**
Park Development Total	**1,875,200**	**12,760,280**	**811,610**	**8,432,930**	**0**	**13,718,300**	**124,520**	**14,792,140**	**1,161,500**	**14,225,060**	**67,901,540**
Sewer, Water, and Storm Water											
Sewer	2,250,000	11,970,000	4,450,000	15,980,000	8,740,000	5,330,000	2,300,000	2,300,000	2,300,000	2,450,000	**58,070,000**
Storm Water	5,048,000	4,717,000	5,118,000	5,329,000	4,487,000	6,457,000	6,407,000	4,882,000	4,529,000	4,087,000	**51,061,000**
Water	7,000,000	5,650,000	6,415,000	7,215,000	11,850,000	8,050,000	7,850,000	6,200,000	5,550,000	5,850,000	**71,630,000**
Sewer, Water, and Storm Water Total	**14,298,000**	**22,337,000**	**15,983,000**	**28,524,000**	**25,077,000**	**19,837,000**	**16,557,000**	**13,382,000**	**12,379,000**	**12,387,000**	**180,761,000**
South Loop/Port Authority											
Creative Placemaking	272,000	278,000	283,000	289,000	294,000	300,000	306,000	313,000	319,000	326,000	**2,980,000**
Roads and Streets		115,000		2,056,000	3,610,400	7,515,000					**13,296,400**
South Loop General Imp.	75,100,000	50,000		640,000							**75,790,000**
Traffic Signals		45,000			2,031,000	432,000	45,000				**2,553,000**
Trails		488,250		82,500			2,640,000				**3,210,750**
South Loop/Port Authority Total	**75,372,000**	**976,250**	**283,000**	**3,067,500**	**5,935,400**	**8,247,000**	**2,991,000**	**313,000**	**319,000**	**326,000**	**97,830,150**
Surface Transportation											
Bridges	50,000				252,000	900,000					**1,202,000**

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Department	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Roads and Streets	29,785,700	40,505,700	16,785,700	17,364,100	26,687,100	19,812,800	15,725,800	18,206,800	33,364,600	29,988,600	**248,226,900**
Sidewalk/Bikeway	5,216,970	100,000	7,480,990	610,000	230,000	250,000	2,056,000	1,699,500	2,588,900	4,957,700	**25,190,060**
Surface Transportation Total	**35,052,670**	**40,605,700**	**24,266,690**	**17,974,100**	**27,169,100**	**20,962,800**	**17,781,800**	**19,906,300**	**35,953,500**	**34,946,300**	**274,618,960**
GRAND TOTAL	**157,259,670**	**103,584,230**	**71,213,700**	**124,809,330**	**105,022,800**	**63,446,200**	**67,150,820**	**48,981,440**	**129,490,300**	**62,486,360**	**933,444,850**

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Department / Category	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
City Facilities												
Aquatic Center												
BFAC Improvements & Site Amenities - Option A	*CF-16-032*				10,000,000							**10,000,000**
BFAC Improvements & Site Amenities - Option B	*CF-27-029*				20,000,000							**20,000,000**
Aquatic Center Total		**0**	**0**	**0**	**30,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**30,000,000**
Art Center												
BCA Black Box Acoustic Treatment	*CF-27-010*			75,000								**75,000**
BCA Black Box Audio and Projection Equipment	*CF-27-018*						60,000					**60,000**
BCA Black Box Floor Replacement	*CF-27-015*					60,000						**60,000**
BCA Black Box Lighting System Upgrade	*CF-25-007*	220,000										**220,000**
BCA Black Box Seating Replacement	*CF-27-025*									85,000		**85,000**
BCA Classroom Sink, Cabinets & Countertop Upgrades	*CF-23-004*	120,000										**120,000**
BCA Clay Studio Ventilation Upgrade	*CF-23-003*		70,000									**70,000**
BCA Dance Studio Dressing & Bathroom Room Addition	*CF-23-007*									2,000,000		**2,000,000**
BCA Dance Studio and Rehearsal Hall Floor Replace	*CF-21-010*		100,000									**100,000**
BCA Dressing Room and Backstage Improvements	*CF-27-016*					100,000						**100,000**
BCA Electric Kilns Replacement	*CF-21-012*		65,000									**65,000**
BCA Event Tables and Chairs	*CF-27-017*					50,000						**50,000**
BCA Exterior Mural Refurbishment	*CF-27-022*								90,000			**90,000**
BCA Gas Kiln and Ventilation Replacement	*CF-21-015*		100,000									**100,000**
BCA Greenberg Gallery Floor Replacement	*CF-18-016*			60,000								**60,000**
BCA Microphone Replacement	*CF-27-011*			50,000								**50,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
BCA Moving Lighting Replacement	*CF-27-012*			75,000								**75,000**
BCA Outdoor Digital Sign Replacement	*CF-27-019*						50,000					**50,000**
BCA Personnel Lift Replacement	*CF-27-023*								50,000			**50,000**
BCA Piano Replacement	*CF-21-018*						90,000					**90,000**
BCA Projection Replacement	*CF-27-026*									100,000		**100,000**
BCA Replace Lobby Carpeting	*CF-20-006*		95,000									**95,000**
BCA Scene Shop Improvements and Storage	*CF-27-013*				60,000							**60,000**
BCA Schneider Audio System Replacement	*CF-27-014*				125,000							**125,000**
BCA Schneider Rigging Refurbishment	*CF-27-020*							100,000				**100,000**
BCA Schneider Stage Floor Refurbishment	*CF-27-024*								50,000			**50,000**
BCA Schneider Theater Hydraulic Lift System	*CF-21-023*		850,000									**850,000**
BCA Soft Goods Replacement	*CF-27-021*							70,000				**70,000**
BCA Stage Lighting Replacement	*CF-27-027*										200,000	**200,000**
BCA Storage Additions	*CF-21-027*									2,000,000		**2,000,000**
Art Center Total		**340,000**	**1,280,000**	**260,000**	**185,000**	**210,000**	**200,000**	**170,000**	**190,000**	**4,185,000**	**200,000**	**7,220,000**
Facilities												
Fire Alarm System Maintenance	*CF-24-001*		50,000		50,000							**100,000**
Animal Shelter	*CF-18-037*		7,000,000									**7,000,000**
Cemetery Irrigation System	*CF-26-008*			400,000								**400,000**
City Network Expansion	*CF-25-009*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**1,500,000**
Civic Plaza 1st and 2nd Floor PD/HRCMO Remodel	*CF-27-028*	3,000,000										**3,000,000**
Civic Plaza Carpet	*CF-21-040*	880,000										**880,000**
Civic Plaza Office Carpet	*CF-26-002*			500,000								**500,000**
Civic Plaza Perimeter Heat	*CF-21-045*			3,728,000								**3,728,000**
Civic Plaza Public Address System	*CF-21-041*	562,000										**562,000**
Civic Plaza Transformers	*CF-27-002*	70,000										**70,000**
Demolish Central Maintenance Buildings/Logan	*CF-27-003*			250,000								**250,000**
Fire Station 1 Rebuild	*CF-21-048*					46,206,000						**46,206,000**
Fire Station 2 Rebuild	*CF-16-001*	21,624,000										**21,624,000**
Fire Station 5 Rebuild	*CF-16-003*			23,968,000								**23,968,000**
Fire Station 6 Rebuild	*CF-16-004*							28,968,000				**28,968,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Fitness Shower Tile Replacement	*CF-26-003*	100,000										**100,000**
Mill and Overlay Public Works Campus	*CF-26-005*		600,000									**600,000**
Phase 2 PW Refit Office Redesign and Parking	*CF-24-016*				36,000,000							**36,000,000**
Police Department Building	*CF-26-010*									75,000,000		**75,000,000**
Police Garage, Sallyport and Car Wash Bay concrete repairs	*CF-27-001*	250,000										**250,000**
Public Works Fuel Tanks	*CF-27-004*	300,000										**300,000**
Public Works Garage Doors	*CF-26-009*	130,000										**130,000**
Public Works North Doors	*CF-27-005*			300,000								**300,000**
Public Works North Roof	*CF-21-042*		1,200,000									**1,200,000**
Public Works Recommissioning	*CF-27-008*	175,000										**175,000**
Solar on New Fleet Garage	*CF-27-006*		750,000									**750,000**
Tear Down of Public Health Building	*CF-25-003*	230,000										**230,000**
Western Maintenance Overhead Doors	*CF-18-032*		80,000									**80,000**
Western Maintenance Site Study	*CF-27-007*	200,000										**200,000**
Facilities Total		**27,671,000**	**9,830,000**	**29,296,000**	**36,200,000**	**46,356,000**	**150,000**	**29,118,000**	**150,000**	**75,150,000**	**150,000**	**254,071,000**
Golf Course												
Dwan 1250 Turf Sprayer with GPS	*CF-22-045*		100,000									**100,000**
Dwan Clubhouse Replacement and Course Improvement Projects	*CF-16-014*		15,000,000									**15,000,000**
Dwan Electric Greens Mowers	*CF-22-039*			163,400			181,100			192,300		**536,800**
Dwan Fairway Mower Replacement	*CF-22-041*	72,000			80,000						102,000	**254,000**
Dwan John Deere Pro Gator Replacement	*CF-25-006*								98,000			**98,000**
Dwan Rough Mowers	*CF-22-044*					30,300		65,000				**95,300**
Dwan Sand Bunker Tractor Rakes	*CF-23-001*	28,800			28,800							**57,600**
Dwan Toro Sidewinders	*CF-24-013*					95,000						**95,000**
Golf Course Total		**100,800**	**15,100,000**	**163,400**	**108,800**	**125,300**	**181,100**	**65,000**	**98,000**	**192,300**	**102,000**	**16,236,700**
Ice Garden												
BIG Concrete Replacement, Retaining Walls and ADA	*CF-26-006*		545,000									**545,000**
BIG Electric Zamboni Replacement	*CF-21-033*				167,000			193,500				**360,500**
Ice Garden Total		**0**	**545,000**	**0**	**167,000**	**0**	**0**	**193,500**	**0**	**0**	**0**	**905,500**
City Facilities Total		**28,111,800**	**26,755,000**	**29,719,400**	**66,660,800**	**46,691,300**	**531,100**	**29,546,500**	**438,000**	**79,527,300**	**452,000**	**308,433,200**

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Department / Category	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Housing and Redevelopment Authority (HRA)												
Facilities												
HRA-Owned Properties Capital Improvements	*HRA-26-001*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**1,500,000**
Facilities Total		**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,500,000**
Roads and Streets												
Road construction at 86th and Xerxes	*HRA-27-001*	2,400,000										**2,400,000**
Roads and Streets Total		**2,400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,400,000**
Housing and Redevelopment Authority (HRA) Total		**2,550,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**3,900,000**
Park Development												
Parks												
Athletic Field Improvements	*PD-24-018*		10,000,000						4,000,000		8,000,000	**22,000,000**
Basketball Court Reconstruction	*PD-26-011*	727,500	170,600	88,000	298,600		136,400			177,300		**1,598,400**
Brookside Park Building Replacement	*PD-18-027*						4,000,000					**4,000,000**
Brookside Playground Replacement	*PD-26-002*						350,000					**350,000**
Brye Playground Replacement	*PD-27-002*										500,000	**500,000**
Cedarcrest Playground Replacement	*PD-18-028*		350,000									**350,000**
Countryside Playground Replacement	*PD-17-013*		350,000									**350,000**
Dred Scott Playground Replacement	*PD-26-003*								350,000			**350,000**
Gene Kelly Building Replacement	*PD-24-003*						4,000,000					**4,000,000**
Gene Kelly Playground Replacement	*PD-26-001*						350,000					**350,000**
Hampshire Hill Playground Replacement	*PD-27-004*										350,000	**350,000**
Hohag Playground Replacement	*PD-19-016*				350,000							**350,000**
Hrbek Fields Netting System	*PD-18-030*	115,000										**115,000**
Logan Playground Replacement	*PD-26-004*								350,000			**350,000**
MN DNR State Trail Connections and Signage	*PD-15-012*	250,000										**250,000**
Maplewood Playground Replacement	*PD-26-005*								350,000			**350,000**
Natural Resources Restoration	*PD-24-010*			300,000	300,000		300,000					**900,000**
Northcrest Playground Replacement	*PD-27-003*										350,000	**350,000**
Park Parking Lot Rehabilitation	*PD-27-001*		108,180	30,710	336,830		93,400	124,520	42,140	700,000	25,060	**1,460,840**
Pleasant Playground Replacement	*PD-26-006*				350,000							**350,000**
Poplar Bridge Park Building Replacement	*PD-18-032*										5,000,000	**5,000,000**
Quail Ridge Playground Replacement	*PD-18-022*				350,000							**350,000**
Reynolds Playground Replacement	*PD-22-008*				350,000							**350,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Running Park Building Replacement	*PD-15-008*								4,000,000			**4,000,000**
Running Park Playground Replacement	*PD-26-007*								350,000			**350,000**
Smith Park Building Replacement	*PD-19-017*								5,000,000			**5,000,000**
Southdell Playground Replacement	*PD-26-008*						350,000					**350,000**
Southwood Playground Replacement	*PD-26-009*								350,000			**350,000**
Sunrise Park Building Replacement	*PD-21-005*						4,000,000					**4,000,000**
Sunrise Playground Replacement	*PD-17-016*		500,000									**500,000**
Tarnhill Park Improvement Project	*PD-17-015*		900,000									**900,000**
Tennis Court Reconstruction	*PD-26-010*	782,700	381,500	392,900	97,500		138,500			284,200		**2,077,300**
Valley View Park Improvements	*PD-18-006*				6,000,000							**6,000,000**
Parks Total		**1,875,200**	**12,760,280**	**811,610**	**8,432,930**	**0**	**13,718,300**	**124,520**	**14,792,140**	**1,161,500**	**14,225,060**	**67,901,540**
Park Development Total		**1,875,200**	**12,760,280**	**811,610**	**8,432,930**	**0**	**13,718,300**	**124,520**	**14,792,140**	**1,161,500**	**14,225,060**	**67,901,540**
Sewer, Water, and Storm Water												
Sewer												
107th and Hopkins Sanitary Sewer	*SW-25-015*										150,000	**150,000**
13th Ave San Sewer-82nd St to 86th St	*SW-25-008*		2,600,000									**2,600,000**
84th San Sewer b/w Norman Center Dr & Stanley Rd	*SW-16-013*		1,980,000									**1,980,000**
84th San Sewer btwn EBLR & Norman Center Drive	*SW-16-012*		1,540,000									**1,540,000**
91st San Sewer-Normandale Blvd to Poplar Bridge Rd	*SW-25-005*						1,030,000					**1,030,000**
95th and Garfield Sanitary Sewer	*SW-25-013*				70,000							**70,000**
American and Penn Sanitary Sewer	*SW-25-016*			50,000								**50,000**
Cedar Ave San Sewer - Killebrew to 85th	*SW-25-010*			1,900,000								**1,900,000**
Cedar Ave San Sewer- 85th to EOSR	*SW-25-017*					6,440,000						**6,440,000**
Killebrew Dr.-San Sewer-Cedar to 23rd	*SW-25-019*		2,800,000									**2,800,000**
Lift Station Improvement Project	*SW-19-002*	750,000	500,000	500,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	**4,050,000**
MCES Interceptor: 84th & Harrison to 94th & James	*SW-25-006*				13,320,000							**13,320,000**
MCES Interceptor: E 90th St and 18th Ave S	*SW-25-009*				90,000							**90,000**
San Sewer-90th St & 18th to E OSR & Springside Ln	*SW-25-014*		1,050,000									**1,050,000**
Sewer Main Asset Renewal/ Replacement	*SW-19-001*	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**19,000,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
South Central (Nicollet & 102nd to 100th & 1st)	*SW-25-020*						2,000,000					**2,000,000**
	Sewer Total	**2,250,000**	**11,970,000**	**4,450,000**	**15,980,000**	**8,740,000**	**5,330,000**	**2,300,000**	**2,300,000**	**2,300,000**	**2,450,000**	**58,070,000**
Storm Water												
Adaptive Level Control Management Project	*SW-24-002*						200,000	1,500,000				**1,700,000**
Anderson Lakes Management Project	*SW-27-001*	250,000	50,000									**300,000**
Augmentation Well Abandonment	*SW-20-004*			45,000								**45,000**
Bryant Park Stormwater Lift Station Updates	*SW-25-001*			20,000	75,000							**95,000**
Bush Lake Stormwater Lift Station Updates	*SW-25-002*				12,000	82,000						**94,000**
Colorado Pond Stormwater Lift Station Updates	*SW-25-004*						10,000	54,000				**64,000**
Ecosystem Enhancement Project	*SW-22-001*	90,000	90,000	90,000	90,000							**360,000**
I-494 Future Phases	*SW-24-001*		1,000,000	1,000,000	1,000,000							**3,000,000**
Lyndale Ave Corridor Storm Improvements	*SW-20-007*					250,000	1,000,000	500,000	1,000,000			**2,750,000**
Nine Mile Creek Corridor Storm Sewer Maintenance	*SW-27-004*	200,000										**200,000**
Rich Road Stormwater Lift Station Updates	*SW-25-003*					12,000	60,000					**72,000**
SWMP/WPMP Project	*SW-99-003*	670,000	690,000	707,000	725,000	743,000	762,000	781,000	801,000	820,000	842,000	**7,541,000**
Storm Main Asset Renewal/ Replacement (PMP)	*SW-99-015*	2,000,000	2,000,000	2,050,000	2,101,000	2,154,000	2,208,000	2,263,000	2,320,000	2,375,000	2,437,000	**21,908,000**
Storm Sewer CIPP/trenchless maintenance project	*SW-26-001*	50,000		50,000		50,000		50,000		50,000		**250,000**
Storm Sewer Maintenance Project	*SW-06-002*	618,000	637,000	656,000	676,000	696,000	717,000	739,000	761,000	784,000	808,000	**7,092,000**
Storm Sewer Regulator Structures Rehabilitation	*SW-27-002*	670,000										**670,000**
Storm Sewer Trenchless Rehabilitation Program	*SW-27-003*	500,000		500,000		500,000		500,000		500,000		**2,500,000**
TMDL Study/Implementation Project	*SW-07-004*		250,000		650,000		1,500,000	20,000				**2,420,000**
	Storm Water Total	**5,048,000**	**4,717,000**	**5,118,000**	**5,329,000**	**4,487,000**	**6,457,000**	**6,407,000**	**4,882,000**	**4,529,000**	**4,087,000**	**51,061,000**
Water												
84th St Security & Sustainability	*SW-26-002*			500,000	150,000							**650,000**
Advanced Metering Infrastucture (AMI)	*SW-99-011*	1,100,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000	2,500,000	500,000	500,000	500,000	**13,100,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Communication and Programming Upgrades	*SW-25-022*	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**500,000**
Lab Equipment Replacement	*SW-25-021*	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**600,000**
Mechanical Dewatering (solids handling)	*SW-02-011*					6,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**12,000,000**
Water System Fac. Twr/Reservoir Restoration	*SW-10-001*	1,000,000	150,000	1,000,000	150,000	150,000	150,000	450,000	800,000	150,000	450,000	**4,450,000**
Water Treatment Plant Renewal	*SW-19-004*	3,500,000	2,500,000	1,715,000	1,715,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	**19,030,000**
Watermain Asset Renewal/Replacement	*SW-07-001*	1,000,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**18,000,000**
Well Rehabilitation	*SW-01-011*	200,000	200,000	200,000	1,500,000	200,000	200,000	200,000	200,000	200,000	200,000	**3,300,000**
Water Total		**7,000,000**	**5,650,000**	**6,415,000**	**7,215,000**	**11,850,000**	**8,050,000**	**7,850,000**	**6,200,000**	**5,550,000**	**5,850,000**	**71,630,000**
Sewer, Water, and Storm Water Total		**14,298,000**	**22,337,000**	**15,983,000**	**28,524,000**	**25,077,000**	**19,837,000**	**16,557,000**	**13,382,000**	**12,379,000**	**12,387,000**	**180,761,000**
South Loop/Port Authority												
Creative Placemaking												
Creative Placemaking-Citywide	*SL-24-002*	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	**1,000,000**
Creative Placemaking-South Loop	*SL-15-002*	172,000	178,000	183,000	189,000	194,000	200,000	206,000	213,000	219,000	226,000	**1,980,000**
Creative Placemaking Total		**272,000**	**278,000**	**283,000**	**289,000**	**294,000**	**300,000**	**306,000**	**313,000**	**319,000**	**326,000**	**2,980,000**
Roads and Streets												
24th Avenue Corridor	*SL-16-005*						5,880,000					**5,880,000**
82nd Street - Winstead Way to 30th Ave	*SL-24-001*						1,000,000					**1,000,000**
American Blvd at International Dr & Metro Dr East	*SL-16-011*					1,485,000						**1,485,000**
East Old Shakopee Road/28th Avenue	*SL-16-012*				2,056,000							**2,056,000**
I-494/24th Avenue (dual right turn)	*SL-16-006*					130,000	635,000					**765,000**
I-494/34th Avenue (DDI)	*SL-16-007*					1,815,000						**1,815,000**
Lindau Lane Parking Area Paver Replacement	*SL-26-002*		115,000									**115,000**
Lindau Lane at IKEA Way and 22nd Avenue	*SL-16-010*					180,400						**180,400**
Roads and Streets Total		**0**	**115,000**	**0**	**2,056,000**	**3,610,400**	**7,515,000**	**0**	**0**	**0**	**0**	**13,296,400**
South Loop General Imp.												
South Loop District Dynamic Message Signs (DMS)	*SL-20-001*	100,000	50,000		640,000							**790,000**
Waterpark Parking Ramp	*SL-26-001*	75,000,000										**75,000,000**
South Loop General Imp. Total		**75,100,000**	**50,000**	**0**	**640,000**	**0**	**0**	**0**	**0**	**0**	**0**	**75,790,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Traffic Signals												
30th Ave at EOSR Signal	*SL-16-003*					800,000						**800,000**
33rd Ave at EOSR Signal	*SL-07-004*					81,000	432,000					**513,000**
Additional Intersection Signal Improvements	*SL-16-009*		45,000					45,000				**90,000**
American Boulevard/30th Avenue (Signal)	*SL-16-013*					1,050,000						**1,050,000**
Lindau Ln & 24th Av Channelize Dbl Rt Turn Signal	*SL-25-001*					100,000						**100,000**
Traffic Signals Total		**0**	**45,000**	**0**	**0**	**2,031,000**	**432,000**	**45,000**	**0**	**0**	**0**	**2,553,000**
Trails												
East Old Shakopee Rd & Am Blvd Multi-Use Trail Con	*SL-25-002*							2,640,000				**2,640,000**
South Loop Pedestrian Wayfinding	*SL-16-002*				82,500							**82,500**
Trail Heads and Connections	*SL-07-003*		488,250									**488,250**
Trails Total		**0**	**488,250**	**0**	**82,500**	**0**	**0**	**2,640,000**	**0**	**0**	**0**	**3,210,750**
South Loop/Port Authority Total		**75,372,000**	**976,250**	**283,000**	**3,067,500**	**5,935,400**	**8,247,000**	**2,991,000**	**313,000**	**319,000**	**326,000**	**97,830,150**
Surface Transportation												
Bridges												
494 Project - Nicollet RR Bridge	*ST-24-005*	50,000										**50,000**
American Boulevard Culvert Replacement	*ST-24-004*					252,000	900,000					**1,152,000**
Bridges Total		**50,000**	**0**	**0**	**0**	**252,000**	**900,000**	**0**	**0**	**0**	**0**	**1,202,000**
Roads and Streets												
102nd Street France to Normandale	*ST-24-009*					5,690,300						**5,690,300**
494 Proj-82nd St Bridge & 35W grade Modifications	*ST-24-006*	1,000,000										**1,000,000**
494 Project - E-ZPass (35W to TH77)	*ST-24-007*	50,000										**50,000**
494 Project - E-ZPass (Hwy 169 to Hwy 100)	*ST-24-008*	250,000										**250,000**
82nd Street Roadway and Pedestrian Improvements	*ST-24-011*					2,550,000						**2,550,000**
84th St and Normandale Blvd Intersection Safety Improvement	*ST-26-003*						4,300,000					**4,300,000**
84th Street Normandale to France	*ST-24-013*									4,097,500		**4,097,500**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
98th Street @ 35W Interchange Reconfig Project	*ST-25-004*		4,444,000									**4,444,000**
Am Blvd/Normandale Lake Blvd Intersection Improv.	*ST-19-006*						420,000					**420,000**
American Blvd EB to Penn Ave SB Right Turn Lane	*ST-19-008*					600,000						**600,000**
Bloomington Ferry Road Interim Improvements	*ST-27-001*				2,200,000							**2,200,000**
Bloomington Pedestrian Crossing Safety Improvement	*ST-25-006*		771,900									**771,900**
Chicago Avenue Pedestrian Improvements	*ST-24-010*				1,257,500							**1,257,500**
Lyndale RR Crossing Improvement Near 95th Street	*ST-19-011*		190,300									**190,300**
Nicollet Avenue Reconstruction	*ST-20-006*	16,371,000	15,729,000									**32,100,000**
Old Shakopee Rd & Old Cedar Av Intersection Improv	*ST-17-003*	797,500	988,800	3,434,800								**5,221,100**
Old Shakopee Road (CSAH 1) - Aldrich Ave to 2nd Av	*ST-26-001*								1,820,000	12,190,000	12,190,000	**26,200,000**
Old Shakopee Road (CSAH 1) at 98th St Intersection	*ST-24-021*		5,500,000									**5,500,000**
Overlay of City Streets	*ST-99-003*	4,668,000	4,808,000	4,952,200	5,100,800	5,253,800	5,411,400	5,573,800	5,741,000	5,913,000	6,090,600	**53,512,600**
PMP-Street Reconstruction	*ST-99-010*	6,148,700	7,532,200	7,908,800	8,304,200	8,719,400	9,155,400	9,613,200	10,093,800	10,598,500	11,128,400	**89,202,600**
Penn Ave NB to American Blvd WB Left Turn Lane	*ST-19-009*					3,360,000						**3,360,000**
School Zone Speed Limits	*ST-25-002*	33,000	63,000									**96,000**
Signal & Traffic Mgmt Improvements	*ST-13-001*	367,500	378,500	389,900	401,600	413,600	426,000	438,800	452,000	465,600	479,600	**4,213,100**
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**
Roads and Streets Total		**29,785,700**	**40,505,700**	**16,785,700**	**17,364,100**	**26,687,100**	**19,812,800**	**15,725,800**	**18,206,800**	**33,364,600**	**29,988,600**	**248,226,900**
Sidewalk/Bikeway												
12th Avenue Pedestrian Enhancements	*ST-24-012*			1,550,100						1,799,900		**3,350,000**
35W Parallel Route Bikeway	*ST-15-007*									789,000		**789,000**
Brookside Park Connectivity Improvements	*ST-24-018*					230,000						**230,000**
CP Rail Regional Trail	*ST-16-009*			3,223,000								**3,223,000**
Dwan Golf Course Area Connectivity Improvements	*ST-24-017*	30,000										**30,000**
Nine Mile Creek Regional Trail	*ST-18-003*							1,496,000				**1,496,000**
PMP ROW Trail Program	*ST-18-004*	4,836,970	100,000	2,307,890	480,000							**7,724,860**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Parkers Picnic Area Connectivity Improvements	*ST-24-016*	350,000										**350,000**
Poplar Bridge Park Connectivity Improvements	*ST-24-019*				130,000							**130,000**
Portland Avenue Corridor Bikeway	*ST-15-005*										4,957,700	**4,957,700**
Roundabout Pedestrian Signals	*ST-25-001*			400,000								**400,000**
Smith Park Connectivity Improvements	*ST-24-020*						250,000					**250,000**
West Bush Lake Road Trail (SW Gap)	*ST-16-003*							560,000				**560,000**
Xerxes Avenue Corridor Bikeway	*ST-15-006*								1,699,500			**1,699,500**
Sidewalk/Bikeway Total		**5,216,970**	**100,000**	**7,480,990**	**610,000**	**230,000**	**250,000**	**2,056,000**	**1,699,500**	**2,588,900**	**4,957,700**	**25,190,060**
Surface Transportation Total		**35,052,670**	**40,605,700**	**24,266,690**	**17,974,100**	**27,169,100**	**20,962,800**	**17,781,800**	**19,906,300**	**35,953,500**	**34,946,300**	**274,618,960**
GRAND TOTAL		**157,259,670**	**103,584,230**	**71,213,700**	**124,809,330**	**105,022,800**	**63,446,200**	**67,150,820**	**48,981,440**	**129,490,300**	**62,486,360**	**933,444,850**

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2027 thru 2036
Funding Source Summary

Source	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
2350 Creative Placemaking	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	**1,000,000**
4110 Infrastructure Replacement	4,168,000	4,308,000	4,452,200	4,600,800	4,753,800	4,911,400	5,073,800	5,241,000	5,413,000	5,590,600	**48,512,600**
4115 PMP Trails (ROW)	3,444,970	2,162,000	2,497,890	480,000	1,648,500		952,000	316,000	4,145,400	915,000	**16,561,760**
4125 PMP Trails (Parks)	380,000			130,000	230,000	250,000					**990,000**
4130 State Aid Local	400,500	1,369,000	389,900	601,600	413,600	426,000	438,800	452,000	565,600	1,479,600	**6,536,600**
4140 State Aid ROW Acquisition	797,500	822,500									**1,620,000**
4300 South Loop Development	272,000	876,250	403,000	2,967,500	5,835,400	8,147,000	2,891,000	213,000	219,000	226,000	**22,050,150**
4400 Park Development	115,000	350,000	150,000	100,000		100,000					**815,000**
6100 Water Utility	7,000,000	5,650,000	6,415,000	7,215,000	5,850,000	6,050,000	6,850,000	5,200,000	4,550,000	4,850,000	**59,630,000**
6150 Wastewater Utility	2,250,000	8,450,000	4,450,000	2,570,000	8,740,000	5,330,000	2,300,000	2,300,000	2,300,000	2,450,000	**41,140,000**
6200 Storm Water Utility	5,048,000	4,717,000	5,108,000	5,329,000	4,487,000	6,957,000	6,407,000	4,882,000	4,529,000	4,087,000	**51,551,000**
6400 Golf Course	100,800	100,000	163,400	108,800	125,300	181,100	65,000	98,000	192,300	102,000	**1,236,700**
6450 Ice Garden		545,000		167,000			193,500				**905,500**
6500 Art Center	220,000	1,180,000	200,000	185,000	210,000	200,000	170,000	190,000	2,185,000	200,000	**4,940,000**
7700 Facilities Maintenance	3,017,000	2,030,000	4,838,000	5,050,000					2,000,000		**16,935,000**
CIP Bonds	21,624,000		23,968,000		46,206,000		28,968,000		75,000,000		**195,766,000**
Charter Bonds		22,000,000		12,600,000		13,250,000		14,750,000		14,200,000	**76,800,000**
Grant Funds	4,250,000	4,305,700	5,968,900	2,000,000	5,241,800		992,000	883,500	441,000	4,042,700	**28,125,600**
H214 HRA Blm Affordable Homeownership Fund	2,000,000										**2,000,000**
H410 HRA Capital Projects	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**1,500,000**
Hennepin County	13,325,000	12,836,300	540,000		1,280,000			1,820,000	8,190,000	8,190,000	**46,181,300**
Met Council				13,410,000							**13,410,000**
MnDOT		284,300									**284,300**
Municipal State Aid (MSA)	3,188,000	7,245,700	1,677,000	2,257,500	5,282,000	1,900,000	1,112,000	1,500,000	7,000,000	4,000,000	**35,162,200**
Other Governmental Funding		1,190,000	833,000								**2,023,000**
P414 (MOA1) and P433 (MOA II)	30,000,000										**30,000,000**
PIR Bonds & Assessments	5,748,700	7,132,200	7,508,800	7,904,200	8,319,400	8,755,400	9,213,200	9,693,800	10,198,500	10,728,400	**85,202,600**
TIF Revenue Bonds	45,000,000										**45,000,000**
Tax Abatement		3,520,000	339,000			4,220,000					**8,079,000**
Unfunded	4,660,200	12,260,280	1,061,610	56,882,930	6,150,000	2,518,300	1,274,520	1,192,140	2,311,500	1,175,060	**89,486,540**
GRAND TOTAL	**157,259,670**	**103,584,230**	**71,213,700**	**124,809,330**	**105,022,800**	**63,446,200**	**67,150,820**	**48,981,440**	**129,490,300**	**62,486,360**	**933,444,850**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
2350 Creative Placemaking												
South Loop/Port Authority												
Creative Placemaking-Citywide	*SL-24-002*	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	**1,000,000**
South Loop/Port Authority Total		**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,000,000**
2350 Creative Placemaking Total		**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,000,000**
4110 Infrastructure Replacement												
Surface Transportation												
Overlay of City Streets	*ST-99-003*	4,168,000	4,308,000	4,452,200	4,600,800	4,753,800	4,911,400	5,073,800	5,241,000	5,413,000	5,590,600	**48,512,600**
Surface Transportation Total		**4,168,000**	**4,308,000**	**4,452,200**	**4,600,800**	**4,753,800**	**4,911,400**	**5,073,800**	**5,241,000**	**5,413,000**	**5,590,600**	**48,512,600**
4110 Infrastructure Replacement Total		**4,168,000**	**4,308,000**	**4,452,200**	**4,600,800**	**4,753,800**	**4,911,400**	**5,073,800**	**5,241,000**	**5,413,000**	**5,590,600**	**48,512,600**
4115 PMP Trails (ROW)												
Surface Transportation												
Nicollet Avenue Reconstruction	*ST-20-006*	2,208,000	2,062,000									**4,270,000**
PMP ROW Trail Program	*ST-18-004*	1,236,970	100,000	2,267,890	480,000							**4,084,860**
CP Rail Regional Trail	*ST-16-009*			230,000								**230,000**
102nd Street France to Normandale	*ST-24-009*					1,048,500						**1,048,500**
82nd Street Roadway and Pedestrian Improvements	*ST-24-011*					600,000						**600,000**
Nine Mile Creek Regional Trail	*ST-18-003*							952,000				**952,000**
Xerxes Avenue Corridor Bikeway	*ST-15-006*								316,000			**316,000**
84th Street Normandale to France	*ST-24-013*									2,097,500		**2,097,500**
12th Avenue Pedestrian Enhancements	*ST-24-012*									1,799,900		**1,799,900**
35W Parallel Route Bikeway	*ST-15-007*									248,000		**248,000**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Portland Avenue Corridor Bikeway	*ST-15-005*										915,000	**915,000**
Surface Transportation Total		**3,444,970**	**2,162,000**	**2,497,890**	**480,000**	**1,648,500**	**0**	**952,000**	**316,000**	**4,145,400**	**915,000**	**16,561,760**
4115 PMP Trails (ROW) Total		**3,444,970**	**2,162,000**	**2,497,890**	**480,000**	**1,648,500**	**0**	**952,000**	**316,000**	**4,145,400**	**915,000**	**16,561,760**

4125 PMP Trails (Parks)

Surface Transportation

Parkers Picnic Area Connectivity Improvements	*ST-24-016*	350,000										**350,000**
Dwan Golf Course Area Connectivity Improvements	*ST-24-017*	30,000										**30,000**
Poplar Bridge Park Connectivity Improvements	*ST-24-019*				130,000							**130,000**
Brookside Park Connectivity Improvements	*ST-24-018*					230,000						**230,000**
Smith Park Connectivity Improvements	*ST-24-020*						250,000					**250,000**
Surface Transportation Total		**380,000**	**0**	**0**	**130,000**	**230,000**	**250,000**	**0**	**0**	**0**	**0**	**990,000**
4125 PMP Trails (Parks) Total		**380,000**	**0**	**0**	**130,000**	**230,000**	**250,000**	**0**	**0**	**0**	**0**	**990,000**

4130 State Aid Local

Surface Transportation

Signal & Traffic Mgmt Improvements	*ST-13-001*	367,500	378,500	389,900	401,600	413,600	426,000	438,800	452,000	465,600	479,600	**4,213,100**
School Zone Speed Limits	*ST-25-002*	33,000	63,000									**96,000**
Old Shakopee Road (CSAH 1) at 98th St Intersection	*ST-24-021*		440,000									**440,000**
Old Shakopee Rd & Old Cedar Av Intersection Improv	*ST-17-003*		266,300									**266,300**
Bloomington Pedestrian Crossing Safety Improvement	*ST-25-006*		221,200									**221,200**
Bloomington Ferry Road Interim Improvements	*ST-27-001*				200,000							**200,000**
35W Parallel Route Bikeway	*ST-15-007*									100,000		**100,000**
Old Shakopee Road (CSAH 1) - Aldrich Ave to 2nd Av	*ST-26-001*										1,000,000	**1,000,000**
Surface Transportation Total		**400,500**	**1,369,000**	**389,900**	**601,600**	**413,600**	**426,000**	**438,800**	**452,000**	**565,600**	**1,479,600**	**6,536,600**
4130 State Aid Local Total		**400,500**	**1,369,000**	**389,900**	**601,600**	**413,600**	**426,000**	**438,800**	**452,000**	**565,600**	**1,479,600**	**6,536,600**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4140 State Aid ROW Acquisition												
Surface Transportation												
Old Shakopee Rd & Old Cedar Av Intersection Improv	*ST-17-003*	797,500	722,500									**1,520,000**
Old Shakopee Road (CSAH 1) at 98th St Intersection	*ST-24-021*		100,000									**100,000**
Surface Transportation Total		**797,500**	**822,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,620,000**
4140 State Aid ROW Acquisition Total		**797,500**	**822,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,620,000**
4300 South Loop Development												
South Loop/Port Authority												
Creative Placemaking-South Loop	*SL-15-002*	172,000	178,000	183,000	189,000	194,000	200,000	206,000	213,000	219,000	226,000	**1,980,000**
South Loop District Dynamic Message Signs (DMS)	*SL-20-001*	100,000	50,000		640,000							**790,000**
Trail Heads and Connections	*SL-07-003*		488,250									**488,250**
Lindau Lane Parking Area Paver Replacement	*SL-26-002*		115,000									**115,000**
Additional Intersection Signal Improvements	*SL-16-009*		45,000					45,000				**90,000**
East Old Shakopee Road/28th Avenue	*SL-16-012*				2,056,000							**2,056,000**
South Loop Pedestrian Wayfinding	*SL-16-002*				82,500							**82,500**
I-494/34th Avenue (DDI)	*SL-16-007*					1,815,000						**1,815,000**
American Blvd at International Dr & Metro Dr East	*SL-16-011*					1,485,000						**1,485,000**
American Boulevard/30th Avenue (Signal)	*SL-16-013*					1,050,000						**1,050,000**
30th Ave at EOSR Signal	*SL-16-003*					800,000						**800,000**
Lindau Lane at IKEA Way and 22nd Avenue	*SL-16-010*					180,400						**180,400**
I-494/24th Avenue (dual right turn)	*SL-16-006*					130,000	635,000					**765,000**
Lindau Ln & 24th Av Channelize Dbl Rt Turn Signal	*SL-25-001*					100,000						**100,000**
33rd Ave at EOSR Signal	*SL-07-004*					81,000	432,000					**513,000**
24th Avenue Corridor	*SL-16-005*						5,880,000					**5,880,000**
82nd Street - Winstead Way to 30th Ave	*SL-24-001*						1,000,000					**1,000,000**
East Old Shakopee Rd & Am Blvd Multi-Use Trail Con	*SL-25-002*							2,640,000				**2,640,000**
South Loop/Port Authority Total		**272,000**	**876,250**	**183,000**	**2,967,500**	**5,835,400**	**8,147,000**	**2,891,000**	**213,000**	**219,000**	**226,000**	**21,830,150**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Surface Transportation												
Roundabout Pedestrian Signals	*ST-25-001*			220,000								**220,000**
Surface Transportation Total		**0**	**0**	**220,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**220,000**
4300 South Loop Development Total		**272,000**	**876,250**	**403,000**	**2,967,500**	**5,835,400**	**8,147,000**	**2,891,000**	**213,000**	**219,000**	**226,000**	**22,050,150**

4400 Park Development

Park Development												
Hrbek Fields Netting System	*PD-18-030*	115,000										**115,000**
Tarnhill Park Improvement Project	*PD-17-015*		350,000									**350,000**
Natural Resources Restoration	*PD-24-010*			150,000	100,000		100,000					**350,000**
Park Development Total		**115,000**	**350,000**	**150,000**	**100,000**	**0**	**100,000**	**0**	**0**	**0**	**0**	**815,000**
4400 Park Development Total		**115,000**	**350,000**	**150,000**	**100,000**	**0**	**100,000**	**0**	**0**	**0**	**0**	**815,000**

6100 Water Utility

Sewer, Water, and Storm Water												
Water Treatment Plant Renewal	*SW-19-004*	3,500,000	2,500,000	1,715,000	1,715,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	**19,030,000**
Advanced Metering Infrastucture (AMI)	*SW-99-011*	1,100,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000	2,500,000	500,000	500,000	500,000	**13,100,000**
Watermain Asset Renewal/Replacement	*SW-07-001*	1,000,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**18,000,000**
Water System Fac. Twr/Reservoir Restoration	*SW-10-001*	1,000,000	150,000	1,000,000	150,000	150,000	150,000	450,000	800,000	150,000	450,000	**4,450,000**
Well Rehabilitation	*SW-01-011*	200,000	200,000	200,000	1,500,000	200,000	200,000	200,000	200,000	200,000	200,000	**3,300,000**
Lab Equipment Replacement	*SW-25-021*	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**600,000**
Communication and Programming Upgrades	*SW-25-022*	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**500,000**
84th St Security & Sustainability	*SW-26-002*			500,000	150,000							**650,000**
Sewer, Water, and Storm Water Total		**7,000,000**	**5,650,000**	**6,415,000**	**7,215,000**	**5,850,000**	**6,050,000**	**6,850,000**	**5,200,000**	**4,550,000**	**4,850,000**	**59,630,000**
6100 Water Utility Total		**7,000,000**	**5,650,000**	**6,415,000**	**7,215,000**	**5,850,000**	**6,050,000**	**6,850,000**	**5,200,000**	**4,550,000**	**4,850,000**	**59,630,000**

6150 Wastewater Utility

Sewer, Water, and Storm Water												
Sewer Main Asset Renewal/ Replacement	*SW-19-001*	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**19,000,000**
Lift Station Improvement Project	*SW-19-002*	750,000	500,000	500,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	**4,050,000**
Killebrew Dr.-San Sewer-Cedar to 23rd	*SW-25-019*		2,800,000									**2,800,000**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
13th Ave San Sewer-82nd St to 86th St	*SW-25-008*		2,600,000									**2,600,000**
San Sewer-90th St & 18th to E OSR & Springside Ln	*SW-25-014*		1,050,000									**1,050,000**
Cedar Ave San Sewer - Killebrew to 85th	*SW-25-010*			1,900,000								**1,900,000**
American and Penn Sanitary Sewer	*SW-25-016*			50,000								**50,000**
95th and Garfield Sanitary Sewer	*SW-25-013*				70,000							**70,000**
Cedar Ave San Sewer- 85th to EOSR	*SW-25-017*					6,440,000						**6,440,000**
South Central (Nicollet & 102nd to 100th & 1st)	*SW-25-020*						2,000,000					**2,000,000**
91st San Sewer-Normandale Blvd to Poplar Bridge Rd	*SW-25-005*						1,030,000					**1,030,000**
107th and Hopkins Sanitary Sewer	*SW-25-015*										150,000	**150,000**
Sewer, Water, and Storm Water Total		**2,250,000**	**8,450,000**	**4,450,000**	**2,570,000**	**8,740,000**	**5,330,000**	**2,300,000**	**2,300,000**	**2,300,000**	**2,450,000**	**41,140,000**
6150 Wastewater Utility Total		**2,250,000**	**8,450,000**	**4,450,000**	**2,570,000**	**8,740,000**	**5,330,000**	**2,300,000**	**2,300,000**	**2,300,000**	**2,450,000**	**41,140,000**

6200 Storm Water Utility

Sewer, Water, and Storm Water

Storm Main Asset Renewal/ Replacement (PMP)	*SW-99-015*	2,000,000	2,000,000	2,050,000	2,101,000	2,154,000	2,208,000	2,263,000	2,320,000	2,375,000	2,437,000	**21,908,000**
SWMP/WPMP Project	*SW-99-003*	670,000	690,000	707,000	725,000	743,000	762,000	781,000	801,000	820,000	842,000	**7,541,000**
Storm Sewer Regulator Structures Rehabilitation	*SW-27-002*	670,000										**670,000**
Storm Sewer Maintenance Project	*SW-06-002*	618,000	637,000	656,000	676,000	696,000	717,000	739,000	761,000	784,000	808,000	**7,092,000**
Storm Sewer Trenchless Rehabilitation Program	*SW-27-003*	500,000		500,000		500,000		500,000		500,000		**2,500,000**
Anderson Lakes Management Project	*SW-27-001*	250,000	50,000									**300,000**
Nine Mile Creek Corridor Storm Sewer Maintenance	*SW-27-004*	200,000										**200,000**
Ecosystem Enhancement Project	*SW-22-001*	90,000	90,000	90,000	90,000							**360,000**
Storm Sewer CIPP/trenchless maintenance project	*SW-26-001*	50,000		50,000		50,000		50,000		50,000		**250,000**
I-494 Future Phases	*SW-24-001*		1,000,000	1,000,000	1,000,000							**3,000,000**
TMDL Study/Implementation Project	*SW-07-004*		250,000		650,000		1,500,000	20,000				**2,420,000**
Augmentation Well Abandonment	*SW-20-004*			35,000								**35,000**
Bryant Park Stormwater Lift Station Updates	*SW-25-001*			20,000	75,000							**95,000**
Bush Lake Stormwater Lift Station Updates	*SW-25-002*				12,000	82,000						**94,000**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Lyndale Ave Corridor Storm Improvements	*SW-20-007*					250,000	1,000,000	500,000	1,000,000			**2,750,000**
Rich Road Stormwater Lift Station Updates	*SW-25-003*					12,000	60,000					**72,000**
Adaptive Level Control Management Project	*SW-24-002*						200,000	1,500,000				**1,700,000**
Colorado Pond Stormwater Lift Station Updates	*SW-25-004*						10,000	54,000				**64,000**
Sewer, Water, and Storm Water Total		**5,048,000**	**4,717,000**	**5,108,000**	**5,329,000**	**4,487,000**	**6,457,000**	**6,407,000**	**4,882,000**	**4,529,000**	**4,087,000**	**51,051,000**
Surface Transportation												
84th St and Normandale Blvd Intersection Safety Improvement	*ST-26-003*						500,000					**500,000**
Surface Transportation Total		**0**	**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**	**500,000**
6200 Storm Water Utility Total		**5,048,000**	**4,717,000**	**5,108,000**	**5,329,000**	**4,487,000**	**6,957,000**	**6,407,000**	**4,882,000**	**4,529,000**	**4,087,000**	**51,551,000**

6400 Golf Course

City Facilities

Dwan Fairway Mower Replacement	*CF-22-041*	72,000			80,000						102,000	**254,000**
Dwan Sand Bunker Tractor Rakes	*CF-23-001*	28,800			28,800							**57,600**
Dwan 1250 Turf Sprayer with GPS	*CF-22-045*		100,000									**100,000**
Dwan Electric Greens Mowers	*CF-22-039*			163,400			181,100			192,300		**536,800**
Dwan Toro Sidewinders	*CF-24-013*					95,000						**95,000**
Dwan Rough Mowers	*CF-22-044*					30,300		65,000				**95,300**
Dwan John Deere Pro Gator Replacement	*CF-25-006*								98,000			**98,000**
City Facilities Total		**100,800**	**100,000**	**163,400**	**108,800**	**125,300**	**181,100**	**65,000**	**98,000**	**192,300**	**102,000**	**1,236,700**
6400 Golf Course Total		**100,800**	**100,000**	**163,400**	**108,800**	**125,300**	**181,100**	**65,000**	**98,000**	**192,300**	**102,000**	**1,236,700**

6450 Ice Garden

City Facilities

BIG Concrete Replacement, Retaining Walls and ADA	*CF-26-006*		545,000									**545,000**
BIG Electric Zamboni Replacement	*CF-21-033*				167,000			193,500				**360,500**
City Facilities Total		**0**	**545,000**	**0**	**167,000**	**0**	**0**	**193,500**	**0**	**0**	**0**	**905,500**
6450 Ice Garden Total		**0**	**545,000**	**0**	**167,000**	**0**	**0**	**193,500**	**0**	**0**	**0**	**905,500**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center												
City Facilities												
BCA Black Box Lighting System Upgrade	*CF-25-007*	220,000										**220,000**
BCA Schneider Theater Hydraulic Lift System	*CF-21-023*		850,000									**850,000**
BCA Gas Kiln and Ventilation Replacement	*CF-21-015*		100,000									**100,000**
BCA Replace Lobby Carpeting	*CF-20-006*		95,000									**95,000**
BCA Clay Studio Ventilation Upgrade	*CF-23-003*		70,000									**70,000**
BCA Electric Kilns Replacement	*CF-21-012*		65,000									**65,000**
BCA Moving Lighting Replacement	*CF-27-012*			75,000								**75,000**
BCA Black Box Acoustic Treatment	*CF-27-010*			75,000								**75,000**
BCA Microphone Replacement	*CF-27-011*			50,000								**50,000**
BCA Schneider Audio System Replacement	*CF-27-014*				125,000							**125,000**
BCA Scene Shop Improvements and Storage	*CF-27-013*				60,000							**60,000**
BCA Dressing Room and Backstage Improvements	*CF-27-016*					100,000						**100,000**
BCA Black Box Floor Replacement	*CF-27-015*					60,000						**60,000**
BCA Event Tables and Chairs	*CF-27-017*					50,000						**50,000**
BCA Piano Replacement	*CF-21-018*						90,000					**90,000**
BCA Black Box Audio and Projection Equipment	*CF-27-018*						60,000					**60,000**
BCA Outdoor Digital Sign Replacement	*CF-27-019*						50,000					**50,000**
BCA Schneider Rigging Refurbishment	*CF-27-020*							100,000				**100,000**
BCA Soft Goods Replacement	*CF-27-021*							70,000				**70,000**
BCA Exterior Mural Refurbishment	*CF-27-022*								90,000			**90,000**
BCA Schneider Stage Floor Refurbishment	*CF-27-024*								50,000			**50,000**
BCA Personnel Lift Replacement	*CF-27-023*								50,000			**50,000**
BCA Dance Studio Dressing & Bathroom Room Addition	*CF-23-007*									2,000,000		**2,000,000**
BCA Projection Replacement	*CF-27-026*									100,000		**100,000**
BCA Black Box Seating Replacement	*CF-27-025*									85,000		**85,000**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
BCA Stage Lighting Replacement	*CF-27-027*										200,000	**200,000**
City Facilities Total		**220,000**	**1,180,000**	**200,000**	**185,000**	**210,000**	**200,000**	**170,000**	**190,000**	**2,185,000**	**200,000**	**4,940,000**
6500 Art Center Total		**220,000**	**1,180,000**	**200,000**	**185,000**	**210,000**	**200,000**	**170,000**	**190,000**	**2,185,000**	**200,000**	**4,940,000**

7700 Facilities Maintenance

City Facilities

Civic Plaza Carpet	*CF-21-040*	880,000										**880,000**
Civic Plaza Public Address System	*CF-21-041*	562,000										**562,000**
Public Works Fuel Tanks	*CF-27-004*	300,000										**300,000**
Police Garage, Sallyport and Car Wash Bay concrete repairs	*CF-27-001*	250,000										**250,000**
Tear Down of Public Health Building	*CF-25-003*	230,000										**230,000**
Western Maintenance Site Study	*CF-27-007*	200,000										**200,000**
Public Works Recommissioning	*CF-27-008*	175,000										**175,000**
Public Works Garage Doors	*CF-26-009*	130,000										**130,000**
BCA Classroom Sink, Cabinets & Countertop Upgrades	*CF-23-004*	120,000										**120,000**
Fitness Shower Tile Replacement	*CF-26-003*	100,000										**100,000**
Civic Plaza Transformers	*CF-27-002*	70,000										**70,000**
Public Works North Roof	*CF-21-042*		1,200,000									**1,200,000**
Mill and Overlay Public Works Campus	*CF-26-005*		600,000									**600,000**
BCA Dance Studio and Rehearsal Hall Floor Replace	*CF-21-010*		100,000									**100,000**
Western Maintenance Overhead Doors	*CF-18-032*		80,000									**80,000**
Fire Alarm System Maintenance	*CF-24-001*		50,000		50,000							**100,000**
Civic Plaza Perimeter Heat	*CF-21-045*			3,728,000								**3,728,000**
Civic Plaza Office Carpet	*CF-26-002*			500,000								**500,000**
Public Works North Doors	*CF-27-005*			300,000								**300,000**
Demolish Central Maintenance Buildings/Logan	*CF-27-003*			250,000								**250,000**
BCA Greenberg Gallery Floor Replacement	*CF-18-016*			60,000								**60,000**
BFAC Improvements & Site Amenities - Option A	*CF-16-032*				5,000,000							**5,000,000**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
BCA Storage Additions	*CF-21-027*									2,000,000		**2,000,000**
City Facilities Total		**3,017,000**	**2,030,000**	**4,838,000**	**5,050,000**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**16,935,000**
7700 Facilities Maintenance Total		**3,017,000**	**2,030,000**	**4,838,000**	**5,050,000**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**16,935,000**

CIP Bonds

City Facilities

Fire Station 2 Rebuild	*CF-16-001*	21,624,000										**21,624,000**
Fire Station 5 Rebuild	*CF-16-003*			23,968,000								**23,968,000**
Fire Station 1 Rebuild	*CF-21-048*					46,206,000						**46,206,000**
Fire Station 6 Rebuild	*CF-16-004*							28,968,000				**28,968,000**
Police Department Building	*CF-26-010*									75,000,000		**75,000,000**
City Facilities Total		**21,624,000**	**0**	**23,968,000**	**0**	**46,206,000**	**0**	**28,968,000**	**0**	**75,000,000**	**0**	**195,766,000**
CIP Bonds Total		**21,624,000**	**0**	**23,968,000**	**0**	**46,206,000**	**0**	**28,968,000**	**0**	**75,000,000**	**0**	**195,766,000**

Charter Bonds

City Facilities

Dwan Clubhouse Replacement and Course Improvement Projects	*CF-16-014*		15,000,000									**15,000,000**
Animal Shelter	*CF-18-037*		7,000,000									**7,000,000**
BFAC Improvements & Site Amenities - Option A	*CF-16-032*				5,000,000							**5,000,000**
City Facilities Total		**0**	**22,000,000**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**27,000,000**

Park Development

Valley View Park Improvements	*PD-18-006*				6,000,000							**6,000,000**
Hohag Playground Replacement	*PD-19-016*				350,000							**350,000**
Pleasant Playground Replacement	*PD-26-006*				350,000							**350,000**
Reynolds Playground Replacement	*PD-22-008*				350,000							**350,000**
Quail Ridge Playground Replacement	*PD-18-022*				350,000							**350,000**
Natural Resources Restoration	*PD-24-010*				200,000		200,000					**400,000**
Brookside Park Building Replacement	*PD-18-027*						4,000,000					**4,000,000**
Sunrise Park Building Replacement	*PD-21-005*						4,000,000					**4,000,000**
Gene Kelly Building Replacement	*PD-24-003*						4,000,000					**4,000,000**
Southdell Playground Replacement	*PD-26-008*						350,000					**350,000**
Gene Kelly Playground Replacement	*PD-26-001*						350,000					**350,000**
Brookside Playground Replacement	*PD-26-002*						350,000					**350,000**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Smith Park Building Replacement	*PD-19-017*								5,000,000			**5,000,000**
Athletic Field Improvements	*PD-24-018*								4,000,000		8,000,000	**12,000,000**
Running Park Building Replacement	*PD-15-008*								4,000,000			**4,000,000**
Dred Scott Playground Replacement	*PD-26-003*								350,000			**350,000**
Logan Playground Replacement	*PD-26-004*								350,000			**350,000**
Maplewood Playground Replacement	*PD-26-005*								350,000			**350,000**
Southwood Playground Replacement	*PD-26-009*								350,000			**350,000**
Running Park Playground Replacement	*PD-26-007*								350,000			**350,000**
Poplar Bridge Park Building Replacement	*PD-18-032*										5,000,000	**5,000,000**
Brye Playground Replacement	*PD-27-002*										500,000	**500,000**
Northcrest Playground Replacement	*PD-27-003*										350,000	**350,000**
Hampshire Hill Playground Replacement	*PD-27-004*										350,000	**350,000**
Park Development Total		**0**	**0**	**0**	**7,600,000**	**0**	**13,250,000**	**0**	**14,750,000**	**0**	**14,200,000**	**49,800,000**
Charter Bonds Total		**0**	**22,000,000**	**0**	**12,600,000**	**0**	**13,250,000**	**0**	**14,750,000**	**0**	**14,200,000**	**76,800,000**

Grant Funds

Housing and Redevelopment Authority (HRA)

Road construction at 86th and Xerxes	*HRA-27-001*	400,000										**400,000**
Housing and Redevelopment Authority (HRA) Total		**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**

Park Development

MN DNR State Trail Connections and Signage	*PD-15-012*	250,000										**250,000**
Tarnhill Park Improvement Project	*PD-17-015*		300,000									**300,000**
Natural Resources Restoration	*PD-24-010*			150,000								**150,000**
Park Development Total		**250,000**	**300,000**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700,000**

Sewer, Water, and Storm Water

Augmentation Well Abandonment	*SW-20-004*			10,000								**10,000**
Sewer, Water, and Storm Water Total		**0**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

Surface Transportation

PMP ROW Trail Program	*ST-18-004*	3,600,000										**3,600,000**
98th Street @ 35W Interchange Reconfig Project	*ST-25-004*		3,455,000									**3,455,000**
Bloomington Pedestrian Crossing Safety Improvement	*ST-25-006*		550,700									**550,700**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Old Shakopee Rd & Old Cedar Av Intersection Improv	*ST-17-003*			2,747,800								**2,747,800**
CP Rail Regional Trail	*ST-16-009*			1,821,000								**1,821,000**
12th Avenue Pedestrian Enhancements	*ST-24-012*			1,240,100								**1,240,100**
Bloomington Ferry Road Interim Improvements	*ST-27-001*				2,000,000							**2,000,000**
102nd Street France to Normandale	*ST-24-009*					3,641,800						**3,641,800**
82nd Street Roadway and Pedestrian Improvements	*ST-24-011*					800,000						**800,000**
Penn Ave NB to American Blvd WB Left Turn Lane	*ST-19-009*					800,000						**800,000**
Nine Mile Creek Regional Trail	*ST-18-003*							544,000				**544,000**
West Bush Lake Road Trail (SW Gap)	*ST-16-003*							448,000				**448,000**
Xerxes Avenue Corridor Bikeway	*ST-15-006*								883,500			**883,500**
35W Parallel Route Bikeway	*ST-15-007*									441,000		**441,000**
Portland Avenue Corridor Bikeway	*ST-15-005*										4,042,700	**4,042,700**
Surface Transportation Total		**3,600,000**	**4,005,700**	**5,808,900**	**2,000,000**	**5,241,800**	**0**	**992,000**	**883,500**	**441,000**	**4,042,700**	**27,015,600**
Grant Funds Total		**4,250,000**	**4,305,700**	**5,968,900**	**2,000,000**	**5,241,800**	**0**	**992,000**	**883,500**	**441,000**	**4,042,700**	**28,125,600**

H214 HRA Blm Affordable Homeownership Fund

Housing and Redevelopment Authority (HRA)

Road construction at 86th and Xerxes	*HRA-27-001*	2,000,000										**2,000,000**
Housing and Redevelopment Authority (HRA) Total		**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**
H214 HRA Blm Affordable Homeownership Fund Total		**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**

H410 HRA Capital Projects

Housing and Redevelopment Authority (HRA)

HRA-Owned Properties Capital Improvements	*HRA-26-001*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**1,500,000**
Housing and Redevelopment Authority (HRA) Total		**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,500,000**
H410 HRA Capital Projects Total		**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,500,000**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Hennepin County												
Surface Transportation												
Nicollet Avenue Reconstruction	*ST-20-006*	13,325,000	12,075,000									**25,400,000**
Old Shakopee Road (CSAH 1) at 98th St Intersection	*ST-24-021*		500,000									**500,000**
98th Street @ 35W Interchange Reconfig Project	*ST-25-004*		261,300									**261,300**
Old Shakopee Rd & Old Cedar Av Intersection Improv	*ST-17-003*			500,000								**500,000**
PMP ROW Trail Program	*ST-18-004*			40,000								**40,000**
Penn Ave NB to American Blvd WB Left Turn Lane	*ST-19-009*					1,280,000						**1,280,000**
Old Shakopee Road (CSAH 1) - Aldrich Ave to 2nd Av	*ST-26-001*								1,820,000	8,190,000	8,190,000	**18,200,000**
Surface Transportation Total		**13,325,000**	**12,836,300**	**540,000**	**0**	**1,280,000**	**0**	**0**	**1,820,000**	**8,190,000**	**8,190,000**	**46,181,300**
Hennepin County Total		**13,325,000**	**12,836,300**	**540,000**	**0**	**1,280,000**	**0**	**0**	**1,820,000**	**8,190,000**	**8,190,000**	**46,181,300**
Met Council												
Sewer, Water, and Storm Water												
MCES Interceptor: 84th & Harrison to 94th & James	*SW-25-006*				13,320,000							**13,320,000**
MCES Interceptor: E 90th St and 18th Ave S	*SW-25-009*				90,000							**90,000**
Sewer, Water, and Storm Water Total		**0**	**0**	**0**	**13,410,000**	**0**	**0**	**0**	**0**	**0**	**0**	**13,410,000**
Met Council Total		**0**	**0**	**0**	**13,410,000**	**0**	**0**	**0**	**0**	**0**	**0**	**13,410,000**
MnDOT												
Surface Transportation												
98th Street @ 35W Interchange Reconfig Project	*ST-25-004*		284,300									**284,300**
Surface Transportation Total		**0**	**284,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**284,300**
MnDOT Total		**0**	**284,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**284,300**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Municipal State Aid (MSA)												
Surface Transportation												
494 Proj-82nd St Bridge & 35W grade Modifications	*ST-24-006*	1,000,000										**1,000,000**
Nicollet Avenue Reconstruction	*ST-20-006*	838,000	1,592,000									**2,430,000**
PMP-Street Reconstruction	*ST-99-010*	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	**5,000,000**
Overlay of City Streets	*ST-99-003*	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	**5,000,000**
494 Project - E-ZPass (Hwy 169 to Hwy 100)	*ST-24-008*	250,000										**250,000**
494 Project - E-ZPass (35W to TH77)	*ST-24-007*	50,000										**50,000**
494 Project - Nicollet RR Bridge	*ST-24-005*	50,000										**50,000**
Old Shakopee Road (CSAH 1) at 98th St Intersection	*ST-24-021*		4,020,000									**4,020,000**
98th Street @ 35W Interchange Reconfig Project	*ST-25-004*		443,400									**443,400**
Lyndale RR Crossing Improvement Near 95th Street	*ST-19-011*		190,300									**190,300**
12th Avenue Pedestrian Enhancements	*ST-24-012*			310,000								**310,000**
Old Shakopee Rd & Old Cedar Av Intersection Improv	*ST-17-003*			187,000								**187,000**
Roundabout Pedestrian Signals	*ST-25-001*			180,000								**180,000**
Chicago Avenue Pedestrian Improvements	*ST-24-010*				1,257,500							**1,257,500**
Penn Ave NB to American Blvd WB Left Turn Lane	*ST-19-009*					1,280,000						**1,280,000**
82nd Street Roadway and Pedestrian Improvements	*ST-24-011*					1,150,000						**1,150,000**
102nd Street France to Normandale	*ST-24-009*					1,000,000						**1,000,000**
American Blvd EB to Penn Ave SB Right Turn Lane	*ST-19-008*					600,000						**600,000**
American Boulevard Culvert Replacement	*ST-24-004*					252,000	900,000					**1,152,000**
West Bush Lake Road Trail (SW Gap)	*ST-16-003*							112,000				**112,000**
Xerxes Avenue Corridor Bikeway	*ST-15-006*								500,000			**500,000**
Old Shakopee Road (CSAH 1) - Aldrich Ave to 2nd Av	*ST-26-001*									4,000,000	3,000,000	**7,000,000**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
84th Street Normandale to France	*ST-24-013*									2,000,000		**2,000,000**
Surface Transportation Total		**3,188,000**	**7,245,700**	**1,677,000**	**2,257,500**	**5,282,000**	**1,900,000**	**1,112,000**	**1,500,000**	**7,000,000**	**4,000,000**	**35,162,200**
Municipal State Aid (MSA) Total		**3,188,000**	**7,245,700**	**1,677,000**	**2,257,500**	**5,282,000**	**1,900,000**	**1,112,000**	**1,500,000**	**7,000,000**	**4,000,000**	**35,162,200**

Other Governmental Funding

City Facilities

Solar on New Fleet Garage	*CF-27-006*		750,000									**750,000**
City Facilities Total		**0**	**750,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**

Surface Transportation

Old Shakopee Road (CSAH 1) at 98th St Intersection	*ST-24-021*		440,000									**440,000**
CP Rail Regional Trail	*ST-16-009*			833,000								**833,000**
Surface Transportation Total		**0**	**440,000**	**833,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,273,000**
Other Governmental Funding Total		**0**	**1,190,000**	**833,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,023,000**

P414 (MOA1) and P433 (MOA II)

South Loop/Port Authority

Waterpark Parking Ramp	*SL-26-001*	30,000,000										**30,000,000**
South Loop/Port Authority Total		**30,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,000,000**
P414 (MOA1) and P433 (MOA II) Total		**30,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,000,000**

PIR Bonds & Assessments

Surface Transportation

PMP-Street Reconstruction	*ST-99-010*	5,648,700	7,032,200	7,408,800	7,804,200	8,219,400	8,655,400	9,113,200	9,593,800	10,098,500	10,628,400	**84,202,600**
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**
Surface Transportation Total		**5,748,700**	**7,132,200**	**7,508,800**	**7,904,200**	**8,319,400**	**8,755,400**	**9,213,200**	**9,693,800**	**10,198,500**	**10,728,400**	**85,202,600**
PIR Bonds & Assessments Total		**5,748,700**	**7,132,200**	**7,508,800**	**7,904,200**	**8,319,400**	**8,755,400**	**9,213,200**	**9,693,800**	**10,198,500**	**10,728,400**	**85,202,600**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
TIF Revenue Bonds												
South Loop/Port Authority												
Waterpark Parking Ramp	*SL-26-001*	45,000,000										**45,000,000**
South Loop/Port Authority Total		**45,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45,000,000**
TIF Revenue Bonds Total		**45,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45,000,000**
Tax Abatement												
Sewer, Water, and Storm Water												
84th San Sewer b/w Norman Center Dr & Stanley Rd	*SW-16-013*		1,980,000									**1,980,000**
84th San Sewer btwn EBLR & Norman Center Drive	*SW-16-012*		1,540,000									**1,540,000**
Sewer, Water, and Storm Water Total		**0**	**3,520,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,520,000**
Surface Transportation												
CP Rail Regional Trail	*ST-16-009*			339,000								**339,000**
84th St and Normandale Blvd Intersection Safety Improvement	*ST-26-003*						3,800,000					**3,800,000**
Am Blvd/Normandale Lake Blvd Intersection Improv.	*ST-19-006*						420,000					**420,000**
Surface Transportation Total		**0**	**0**	**339,000**	**0**	**0**	**4,220,000**	**0**	**0**	**0**	**0**	**4,559,000**
Tax Abatement Total		**0**	**3,520,000**	**339,000**	**0**	**0**	**4,220,000**	**0**	**0**	**0**	**0**	**8,079,000**
Unfunded												
City Facilities												
Civic Plaza 1st and 2nd Floor PD/HRCMO Remodel	*CF-27-028*	3,000,000										**3,000,000**
City Network Expansion	*CF-25-009*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**1,500,000**
Cemetery Irrigation System	*CF-26-008*			400,000								**400,000**
Phase 2 PW Refit Office Redesign and Parking	*CF-24-016*				36,000,000							**36,000,000**
BFAC Improvements & Site Amenities - Option B	*CF-27-029*				20,000,000							**20,000,000**
City Facilities Total		**3,150,000**	**150,000**	**550,000**	**56,150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**60,900,000**
Park Development												
Tennis Court Reconstruction	*PD-26-010*	782,700	381,500	392,900	97,500		138,500			284,200		**2,077,300**

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Source	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Basketball Court Reconstruction	*PD-26-011*	727,500	170,600	88,000	298,600		136,400			177,300		**1,598,400**
Athletic Field Improvements	*PD-24-018*		10,000,000									**10,000,000**
Sunrise Playground Replacement	*PD-17-016*		500,000									**500,000**
Cedarcrest Playground Replacement	*PD-18-028*		350,000									**350,000**
Countryside Playground Replacement	*PD-17-013*		350,000									**350,000**
Tarnhill Park Improvement Project	*PD-17-015*		250,000									**250,000**
Park Parking Lot Rehabilitation	*PD-27-001*		108,180	30,710	336,830		93,400	124,520	42,140	700,000	25,060	**1,460,840**
Park Development Total		**1,510,200**	**12,110,280**	**511,610**	**732,930**	**0**	**368,300**	**124,520**	**42,140**	**1,161,500**	**25,060**	**16,586,540**
Sewer, Water, and Storm Water												
Mechanical Dewatering (solids handling)	*SW-02-011*					6,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**12,000,000**
Sewer, Water, and Storm Water Total		**0**	**0**	**0**	**0**	**6,000,000**	**2,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**12,000,000**
Unfunded Total		**4,660,200**	**12,260,280**	**1,061,610**	**56,882,930**	**6,150,000**	**2,518,300**	**1,274,520**	**1,192,140**	**2,311,500**	**1,175,060**	**89,486,540**
GRAND TOTAL		**157,259,670**	**103,584,230**	**71,213,700**	**124,809,330**	**105,022,800**	**63,446,200**	**67,150,820**	**48,981,440**	**129,490,300**	**62,486,360**	**933,444,850**

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City Facilities

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CITY OF BLOOMINGTON MINNESOTA

Department / Category	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
City Facilities												
Aquatic Center												
BFAC Improvements & Site Amenities - Option A	*CF-16-032*				10,000,000							**10,000,000**
BFAC Improvements & Site Amenities - Option B	*CF-27-029*				20,000,000							**20,000,000**
Aquatic Center Total		**0**	**0**	**0**	**30,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**30,000,000**
Art Center												
BCA Black Box Acoustic Treatment	*CF-27-010*			75,000								**75,000**
BCA Black Box Audio and Projection Equipment	*CF-27-018*						60,000					**60,000**
BCA Black Box Floor Replacement	*CF-27-015*					60,000						**60,000**
BCA Black Box Lighting System Upgrade	*CF-25-007*	220,000										**220,000**
BCA Black Box Seating Replacement	*CF-27-025*									85,000		**85,000**
BCA Classroom Sink, Cabinets & Countertop Upgrades	*CF-23-004*	120,000										**120,000**
BCA Clay Studio Ventilation Upgrade	*CF-23-003*		70,000									**70,000**
BCA Dance Studio Dressing & Bathroom Room Addition	*CF-23-007*									2,000,000		**2,000,000**
BCA Dance Studio and Rehearsal Hall Floor Replace	*CF-21-010*		100,000									**100,000**
BCA Dressing Room and Backstage Improvements	*CF-27-016*					100,000						**100,000**
BCA Electric Kilns Replacement	*CF-21-012*		65,000									**65,000**
BCA Event Tables and Chairs	*CF-27-017*					50,000						**50,000**
BCA Exterior Mural Refurbishment	*CF-27-022*								90,000			**90,000**
BCA Gas Kiln and Ventilation Replacement	*CF-21-015*		100,000									**100,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
BCA Greenberg Gallery Floor Replacement	*CF-18-016*			60,000								**60,000**
BCA Microphone Replacement	*CF-27-011*			50,000								**50,000**
BCA Moving Lighting Replacement	*CF-27-012*			75,000								**75,000**
BCA Outdoor Digital Sign Replacement	*CF-27-019*						50,000					**50,000**
BCA Personnel Lift Replacement	*CF-27-023*								50,000			**50,000**
BCA Piano Replacement	*CF-21-018*						90,000					**90,000**
BCA Projection Replacement	*CF-27-026*									100,000		**100,000**
BCA Replace Lobby Carpeting	*CF-20-006*		95,000									**95,000**
BCA Scene Shop Improvements and Storage	*CF-27-013*				60,000							**60,000**
BCA Schneider Audio System Replacement	*CF-27-014*				125,000							**125,000**
BCA Schneider Rigging Refurbishment	*CF-27-020*							100,000				**100,000**
BCA Schneider Stage Floor Refurbishment	*CF-27-024*								50,000			**50,000**
BCA Schneider Theater Hydraulic Lift System	*CF-21-023*		850,000									**850,000**
BCA Soft Goods Replacement	*CF-27-021*							70,000				**70,000**
BCA Stage Lighting Replacement	*CF-27-027*										200,000	**200,000**
BCA Storage Additions	*CF-21-027*									2,000,000		**2,000,000**
Art Center Total		**340,000**	**1,280,000**	**260,000**	**185,000**	**210,000**	**200,000**	**170,000**	**190,000**	**4,185,000**	**200,000**	**7,220,000**
Facilities												
Fire Alarm System Maintenance	*CF-24-001*		50,000		50,000							**100,000**
Animal Shelter	*CF-18-037*		7,000,000									**7,000,000**
Cemetery Irrigation System	*CF-26-008*			400,000								**400,000**
City Network Expansion	*CF-25-009*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**1,500,000**
Civic Plaza 1st and 2nd Floor PD/HRCMO Remodel	*CF-27-028*	3,000,000										**3,000,000**
Civic Plaza Carpet	*CF-21-040*	880,000										**880,000**
Civic Plaza Office Carpet	*CF-26-002*			500,000								**500,000**
Civic Plaza Perimeter Heat	*CF-21-045*			3,728,000								**3,728,000**
Civic Plaza Public Address System	*CF-21-041*	562,000										**562,000**
Civic Plaza Transformers	*CF-27-002*	70,000										**70,000**
Demolish Central Maintenance Buildings/Logan	*CF-27-003*			250,000								**250,000**
Fire Station 1 Rebuild	*CF-21-048*					46,206,000						**46,206,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Fire Station 2 Rebuild	*CF-16-001*	21,624,000										**21,624,000**
Fire Station 5 Rebuild	*CF-16-003*			23,968,000								**23,968,000**
Fire Station 6 Rebuild	*CF-16-004*							28,968,000				**28,968,000**
Fitness Shower Tile Replacement	*CF-26-003*	100,000										**100,000**
Mill and Overlay Public Works Campus	*CF-26-005*		600,000									**600,000**
Phase 2 PW Refit Office Redesign and Parking	*CF-24-016*				36,000,000							**36,000,000**
Police Department Building	*CF-26-010*									75,000,000		**75,000,000**
Police Garage, Sallyport and Car Wash Bay concrete repairs	*CF-27-001*	250,000										**250,000**
Public Works Fuel Tanks	*CF-27-004*	300,000										**300,000**
Public Works Garage Doors	*CF-26-009*	130,000										**130,000**
Public Works North Doors	*CF-27-005*			300,000								**300,000**
Public Works North Roof	*CF-21-042*		1,200,000									**1,200,000**
Public Works Recommissioning	*CF-27-008*	175,000										**175,000**
Solar on New Fleet Garage	*CF-27-006*		750,000									**750,000**
Tear Down of Public Health Building	*CF-25-003*	230,000										**230,000**
Western Maintenance Overhead Doors	*CF-18-032*		80,000									**80,000**
Western Maintenance Site Study	*CF-27-007*	200,000										**200,000**
Facilities Total		**27,671,000**	**9,830,000**	**29,296,000**	**36,200,000**	**46,356,000**	**150,000**	**29,118,000**	**150,000**	**75,150,000**	**150,000**	**254,071,000**
Golf Course												
Dwan 1250 Turf Sprayer with GPS	*CF-22-045*		100,000									**100,000**
Dwan Clubhouse Replacement and Course Improvement Projects	*CF-16-014*		15,000,000									**15,000,000**
Dwan Electric Greens Mowers	*CF-22-039*			163,400			181,100			192,300		**536,800**
Dwan Fairway Mower Replacement	*CF-22-041*	72,000			80,000						102,000	**254,000**
Dwan John Deere Pro Gator Replacement	*CF-25-006*								98,000			**98,000**
Dwan Rough Mowers	*CF-22-044*					30,300		65,000				**95,300**
Dwan Sand Bunker Tractor Rakes	*CF-23-001*	28,800			28,800							**57,600**
Dwan Toro Sidewinders	*CF-24-013*					95,000						**95,000**
Golf Course Total		**100,800**	**15,100,000**	**163,400**	**108,800**	**125,300**	**181,100**	**65,000**	**98,000**	**192,300**	**102,000**	**16,236,700**
Ice Garden												
BIG Concrete Replacement, Retaining Walls and ADA	*CF-26-006*		545,000									**545,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
BIG Electric Zamboni Replacement	*CF-21-033*				167,000			193,500				**360,500**
Ice Garden Total		**0**	**545,000**	**0**	**167,000**	**0**	**0**	**193,500**	**0**	**0**	**0**	**905,500**
City Facilities Total		**28,111,800**	**26,755,000**	**29,719,400**	**66,660,800**	**46,691,300**	**531,100**	**29,546,500**	**438,000**	**79,527,300**	**452,000**	**308,433,200**
GRAND TOTAL		**28,111,800**	**26,755,000**	**29,719,400**	**66,660,800**	**46,691,300**	**531,100**	**29,546,500**	**438,000**	**79,527,300**	**452,000**	**308,433,200**

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Project Name **Fire Station 2 Rebuild**
Project # **CF-16-001**

Total Project Cost	$21,624,000	Department	City Facilities
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	50 years

Description

Rebuild fire station 2 at same location, 10601 Xerxes Ave. S. Replace with an energy efficient modern fire and EMS station that accounts for firefighter and citizen safety designed for continuous 24 hour operations to provide a timely, effective response to emergencies. The design costs, estimated at $500,000 will be covered by internal sources and spent the year prior to construction. The funds will be reimbursed with CIP Bond proceeds. *Expenditures may occur over several years. Bonding will generally occur prior to construction.

Justification

The existing fire station 2 is inadequate for the purpose of providing for emergency response to the citizens and the protection of firefighters and their families. The Fire Department underwent a service assessment by City Gate Associates. This study was commissioned to review the need for six fire stations as the City is faced with older stations for which four of the six need to be replaced, according to a separate in-depth facility review commissioned by VFA for the City. The older stations do not have crew quarters for daytime or 24/7/365 Duty Crews. The stations date to the era of an all-volunteer Department. The stations need overnight spaces for times of harsh weather, or conditions like the recent social unrest for the Paid on Call firefighting personnel to staff the fire apparatus 24/7 to ensure a prompt speed and weight of attack since the response from home or business could be materially slowed. The current facilities do not provide for separation of work areas to protect against contamination and spread of toxic materials, pathogens, and carcinogens associated with firefighting and emergency medical response in today's fire and emergency medical response environment. In the current station these toxins and carcinogens are easily spread throughout the station and transferred to firefighters' homes as there are no facilities to contain or remediate them prior to the firefighters returning home after a fire.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	21,624,000	0	0	0	0	0	0	0	0	0	**21,624,000**
Total	**21,624,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,624,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
CIP Bonds	21,624,000	0	0	0	0	0	0	0	0	0	**21,624,000**
Total	**21,624,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,624,000**

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Project Name **Fire Station 5 Rebuild**
Project # **CF-16-003**

Total Project Cost	$23,968,000	Department	City Facilities
Category	Facilities	Priority	Tier 2
Status	Active	Useful Life	50 years

Description

Rebuild fire station 5 at same location, 10540 Bush Lake Rd. Replace with an energy efficient modern fire and EMS station that accounts for firefighter and citizen safety designed for continuous 24 hour operations to provide a timely, effective response to emergencies. The design costs, estimated at $650,000 will be covered by internal sources and spent the year prior to construction. The funds will be reimbursed with CIP Bond proceeds. *Expenditures may occur over several years. Bonding will generally occur prior to construction.

Justification

The existing fire station 5 is inadequate for the purpose of providing for emergency response to the citizens and the protection of firefighters and their families. The Fire Department underwent a service assessment by City Gate Associates. This study was commissioned to review the need for six fire stations as the City is faced with older stations for which four of the six need to be replaced, according to a separate in-depth facility review commissioned by VFA for the City. The older stations do not have crew quarters for daytime or 24/7/365 Duty Crews. The stations date to the era of an all-volunteer Department. The stations need overnight spaces for times of harsh weather, or conditions like the recent social unrest for the Paid on Call firefighting personnel to staff the fire apparatus 24/7 to ensure a prompt speed and weight of attack since the response from home or business could be materially slowed. The current facilities do not provide for separation of work areas to protect against contamination and spread of toxic materials, pathogens, and carcinogens associated with firefighting and emergency medical response in today's fire and emergency medical response environment. In the current station these toxins and carcinogens are easily spread throughout the station and transferred to firefighters' homes as there are no facilities to contain or remediate them prior to the firefighters returning home after a fire.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	23,968,000	0	0	0	0	0	0	0	**23,968,000**
Total	**0**	**0**	**23,968,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,968,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
CIP Bonds	0	0	23,968,000	0	0	0	0	0	0	0	**23,968,000**
Total	**0**	**0**	**23,968,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,968,000**

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Project Name **Fire Station 6 Rebuild**
Project # **CF-16-004**

Total Project Cost	$28,968,000	Department	City Facilities
Category	Facilities	Priority	Tier 3
Status	Active	Useful Life	50 years

Description

Rebuild fire station 6 at same location, 8601 Lakeview Rd. Replace with an energy efficient modern fire and EMS station that accounts for firefighter and citizen safety designed for continuous 24 hour operations to provide a timely, effective response to emergencies. The design costs, estimated at $650,000 will be covered by internal sources and spent the year prior to construction. The funds will be reimbursed with CIP Bond proceeds. *Expenditures may occur over several years. Bonding will generally occur prior to construction.

Justification

The existing fire station 6 is inadequate for the purpose of providing for emergency response to the citizens and the protection of firefighters and their families. The Fire Department underwent a service assessment by City Gate Associates. This study was commissioned to review the need for six fire stations as the City is faced with older stations for which four of the six need to be replaced, according to a separate in-depth facility review commissioned by VFA for the City. The older stations do not have crew quarters for daytime or 24/7/365 Duty Crews. The stations date to the era of an all-volunteer Department. The stations need overnight spaces for times of harsh weather, or conditions like the recent social unrest for the Paid on Call firefighting personnel to staff the fire apparatus 24/7 to ensure a prompt speed and weight of attack since the response from home or business could be materially slowed. The current facilities do not provide for separation of work areas to protect against contamination and spread of toxic materials, pathogens, and carcinogens associated with firefighting and emergency medical response in today's fire and emergency medical response environment. In the current station these toxins and carcinogens are easily spread throughout the station and transferred to firefighters' homes as there are no facilities to contain or remediate them prior to the firefighters returning home after a fire.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	28,968,000	0	0	0	**28,968,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**28,968,000**	**0**	**0**	**0**	**28,968,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
CIP Bonds	0	0	0	0	0	0	28,968,000	0	0	0	**28,968,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**28,968,000**	**0**	**0**	**0**	**28,968,000**

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Project Name **Dwan Clubhouse Replacement and Course Improvement Projects**
Project # **CF-16-014**

Total Project Cost	$15,000,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Golf Course	Priority	Tier 1
Status	Active	Useful Life	50 years

Description

Clubhouse Replacement: Construct a new clubhouse to replace the current clubhouse at Dwan Golf Clubhouse. (cost estimate $10 million of the $15 million project)

Course Improvements: A course master plan was completed in 2021. The design includes the renovation of existing bunkers to include new sand, drainage, bunker liners and replacement of greenside and tee irrigation. Also included in the master plan are other course renovations that improve sight-lines, safety and the overall play-ability of the course. (cost estimate $5 million of the $15 million project)

*Expenditures may occur over several years. Bonding will generally occur prior to construction.

Justification

Clubhouse Replacement: Dwan's clubhouse was built in 1970 and is now outdated, inefficient, not fully ADA compliant, and in poor condition. A 2021 HGA study, informed by a community survey and public open house, identified priorities for a new clubhouse featuring an updated and modernized lobby, staff offices, expanded pro shop, ADA-accessible restrooms, updated food and beverage service, golf cart storage for up to 80 carts, indoor dining, and an outdoor patio. The project will also evaluate sustainable building systems, including geothermal heating and cooling and solar energy. The golf course also requires significant improvements to enhance safety and playability. Since opening, the course has not undergone a comprehensive redesign, resulting in aging bunkers, an excessive number of bunkers, conflicts near the clubhouse, pinch points between holes, and wayfinding challenges. Reconfiguring the parking lot is a key component of both the clubhouse and course improvement projects.

Course Improvements: Bunkers typically have a life-span of approximately 20 years. The bunkers at Dwan are approaching 50 years old and are a constant complaint of the patrons and customers.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	15,000,000	0	0	0	0	0	0	0	0	**15,000,000**
Total	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	15,000,000	0	0	0	0	0	0	0	0	**15,000,000**
Total	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000,000**

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Project Name **BFAC Improvements & Site Amenities - Option A**
Project # **CF-16-032**

Total Project Cost	$10,000,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Aquatic Center	Priority	Tier 2
Status	Active	Useful Life	25 years

Description

The project will address aging infrastructure, improve operational reliability, enhance guest safety and accessibility, modernize aquatic amenities, and extend the useful life of one of the community's most heavily utilized seasonal recreational facilities.

Serving tens of thousands of residents and visitors each summer, the Bloomington Family Aquatic Center is the City's premier outdoor aquatic destination, offering a 50-meter competition pool, zero-depth entry leisure area, interactive water play features, water slides, diving boards, climbing wall, concessions, lap swimming, swim lessons, aquatic fitness programming, and community events. The facility has become an important regional recreational asset and supports Bloomington's goals of promoting healthy lifestyles, family recreation, youth programming, and community engagement.

The proposed renovation would provide a long-term investment in the facility by replacing deteriorated infrastructure while enhancing the guest experience through updated aquatic features, improved circulation, increased accessibility, energy-efficient building systems, and modern support spaces.

Renovation options may include as budget allows:
Pool: Filtration System; Pool Shell; Updated features - slides, spray features

Building: Pump Room; Concession Stand; Locker Rooms

Justification

The Bloomington Family Aquatic Center has served the Bloomington community for many years as the City's primary outdoor municipal swimming facility. Over time, the facility has evolved from a traditional public swimming pool into a family-oriented aquatic destination through multiple phases of improvements. Like many outdoor aquatic facilities constructed during the late twentieth century, BFAC has experienced increasing maintenance demands associated with aging concrete structures, underground piping, mechanical systems, filtration equipment, and building components.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	10,000,000	0	0	0	0	0	0	**10,000,000**
Total	**0**	**0**	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	5,000,000	0	0	0	0	0	0	**5,000,000**
7700 Facilities Maintenance	0	0	0	5,000,000	0	0	0	0	0	0	**5,000,000**
Total	**0**	**0**	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000,000**

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Project Name **BCA Greenberg Gallery Floor Replacement**
Project # **CF-18-016**

Total Project Cost	$60,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

Replace wood floor in Greenberg Gallery.

Justification

Reached end of useful life, originally installed in 2003.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	60,000	0	0	0	0	0	0	0	**60,000**
Total	**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	0	0	60,000	0	0	0	0	0	0	0	**60,000**
Total	**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**

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Project Name **Western Maintenance Overhead Doors**
Project # **CF-18-032**

Total Project Cost	$80,000	Department	City Facilities
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

Western Maintenance Overhead Sectional Doors; Electric Operation - Exterior

Justification

Beyond Useful Life - Necessary

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	0	80,000	0	0	0	0	0	0	0	0	**80,000**
Total	**0**	**80,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	0	80,000	0	0	0	0	0	0	0	0	**80,000**
Total	**0**	**80,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000**

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Project Name **Animal Shelter**
Project # **CF-18-037**

Total Project Cost	$7,000,000	Contact	Maintenance Superintendent
Department	City Facilities	Category	Facilities
Priority	Tier 1	Status	Active
Useful Life	40 years		

Description

Build a new animal shelter. *Expenditures may occur over several years. Bonding will generally occur prior to construction.

*Current project costs do not include any land acquisition.

Justification

Current Animal Shelter is housed in a 1962 building that was converted to shelter use in the mid-1960s. Existing 1650 sq. ft. is inadequate to provide proper separation of animals and office space. Kennel construction does not meet current stands, and allows for contact between animals creating opportunities for injury or spread of disease. Drainage systems are inadequate and allow animal waste to enter multiple kennels. Heating and ventilation systems are also inadequate, with very cold temperatures inside during winter months.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	7,000,000	0	0	0	0	0	0	0	0	**7,000,000**
Total	**0**	**7,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	7,000,000	0	0	0	0	0	0	0	0	**7,000,000**
Total	**0**	**7,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000,000**

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Project Name **BCA Replace Lobby Carpeting**
Project # **CF-20-006**

Total Project Cost	$95,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Infrastructure
Category	Art Center	Priority	Tier 1
Status	Active	Useful Life	10 years

Description

Replace the carpeting in the main lobby area of the Center for the Arts.

Justification

Original carpeting is more than 11 years old and is worn, stained and faded from use.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	95,000	0	0	0	0	0	0	0	0	**95,000**
Total	**0**	**95,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**95,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	95,000	0	0	0	0	0	0	0	0	**95,000**
Total	**0**	**95,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**95,000**

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Project Name **BCA Dance Studio and Rehearsal Hall Floor Replace**
Project # **CF-21-010**

Total Project Cost	$100,000	Contact	Maintenance Superintendent
Department	City Facilities	Category	Art Center
Priority	Tier 1	Status	Active
Useful Life	20 years		

Description

Replace wood floor in the Dance Studio and Rehearsal Hall.

Justification

Reached useful life, original installed in 2003.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	100,000	0	0	0	0	0	0	0	0	**100,000**
Total	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	0	100,000	0	0	0	0	0	0	0	0	**100,000**
Total	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

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Project Name **BCA Electric Kilns Replacement**
Project # **CF-21-012**

Total Project Cost	$65,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 1
Status	Active	Useful Life	15 years

Description

The two-three electric kilns in the ceramics studio have reached the end of their useful life and have started to falter in performance. In addition, an upgraded ventilation system is needed in the kiln room for health, safety, and functionality

Justification

Kilns are getting old and need increasing maintenance and replacement parts. Ventilations system needs to be upgraded to keep up with use and health and safety needs.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	65,000	0	0	0	0	0	0	0	0	**65,000**
Total	**0**	**65,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	65,000	0	0	0	0	0	0	0	0	**65,000**
Total	**0**	**65,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65,000**

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Project Name **BCA Gas Kiln and Ventilation Replacement**
Project # **CF-21-015**

Total Project Cost	$100,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 1
Status	Active	Useful Life	15 years

Description

The large Bailey gas kiln in the ceramics studio has reached the end of it's functional life. This kiln is 20+ years old and in need of replacement for health, safety and functionality reasons. In addition, an upgraded ventilation system is needed in the kiln room for health, safety, and functionality.

Justification

Kilns are getting old and need increasing maintenance and replacement parts. Ventilations system needs to be upgraded to keep up with use and health and safety needs.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	100,000	0	0	0	0	0	0	0	0	**100,000**
Total	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	100,000	0	0	0	0	0	0	0	0	**100,000**
Total	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

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Project Name **BCA Piano Replacement**
Project # **CF-21-018**

Total Project Cost	$90,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 3
Status	Active	Useful Life	15 years

Description

Replacement of pianos at BCA.

Justification

Multiple pianos are several years old and are played daily as part of performances, rehearsals, and events. They have been regularly maintained and tuned, however they have served beyond their life expectancy with heavy use.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	90,000	0	0	0	0	**90,000**
Total	**0**	**0**	**0**	**0**	**0**	**90,000**	**0**	**0**	**0**	**0**	**90,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	0	90,000	0	0	0	0	**90,000**
Total	**0**	**0**	**0**	**0**	**0**	**90,000**	**0**	**0**	**0**	**0**	**90,000**

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Project Name **BCA Schneider Theater Hydraulic Lift System**
Project # **CF-21-023**

Total Project Cost	$850,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Infrastructure
Category	Art Center	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

Lift original to building in 2003. Is reaching the end of it's useful life.

Justification

For general safety of facility users, and to keep with updated safety codes, the orchestra pit/stage lift in the Schneider Theater should be replaced with a newer version.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	850,000	0	0	0	0	0	0	0	0	**850,000**
Total	**0**	**850,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**850,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	850,000	0	0	0	0	0	0	0	0	**850,000**
Total	**0**	**850,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**850,000**

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Project Name **BCA Storage Additions**
Project # **CF-21-027**

Total Project Cost	$2,000,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

This project intends to plan, construct, and implement use of a storage facility on the southeast lawn of BCA, near the existing Dance Studio. The space would primarily house event equipment currently scattered throughout the building, including: Event tables and chairs, audio/video event equipment, Farmer's Market supplies, theatrical equipment, and pianos.

This project also includes implementation of BCA storage by loading dock and/or NE corner of building. Right now storage is scarce for all City departments and leasing resident arts organizations. Storage for event furniture, theater furniture/musical furniture (chairs and music stands, etc.), stage equipment/set pieces, and general BCA equipment is becoming necessary.

Justification

BCA has struggled with storage needs since the facility opened, having few dedicated spaces in the original design. Event equipment primarily lives within the event rooms currently, creating issues on certain days when the room schedules are full and equipment has no place to be properly stored. Audio and video equipment are kept in small closets that are perpetually overflowing. The loading dock is currently used for equipment storage, making temporary storage of delivered items (the original intent of the use of space) impossible.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	0	0	2,000,000	0	**2,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	0	0	0	0	0	0	0	0	2,000,000	0	**2,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**

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Project Name **BIG Electric Zamboni Replacement**
Project # **CF-21-033**

Total Project Cost	$360,500	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Ice Garden	Priority	Tier 2
Status	Active	Useful Life	15 years

Description

2030: Replace Zambonis that are reaching their useful life expectancy. Project listed to occur for $150,000 in 2030 (replaces the Zamboni purchased in 2015).

2033: Replace Zamboni that is reaching its useful life expectancy. Approximate price after trade in of old equipment is estimated at $193,500 in 2033 (replaces the Zamboni purchased in 2018),

Justification

Current Zamboni equipment is reaching its useful life expectancy.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	167,000	0	0	193,500	0	0	0	**360,500**
Total	**0**	**0**	**0**	**167,000**	**0**	**0**	**193,500**	**0**	**0**	**0**	**360,500**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6450 Ice Garden	0	0	0	167,000	0	0	193,500	0	0	0	**360,500**
Total	**0**	**0**	**0**	**167,000**	**0**	**0**	**193,500**	**0**	**0**	**0**	**360,500**

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Project Name **Civic Plaza Carpet**
Project # **CF-21-040**

Total Project Cost	$880,000	Contact	Maintenance Superintendent
Department	City Facilities	Category	Facilities
Priority	Tier 1	Status	Active
Useful Life	10 years		

Description

In public uses the life expectancy of carpet is 10 years. The Carpet in the lobby was replaced in 2014, the stairs 2015 and the main office areas in 2017.

Justification

Carpet will have exceeded its life expectancy and will be worn, stained and faded.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	880,000	0	0	0	0	0	0	0	0	0	**880,000**
Total	**880,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**880,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	880,000	0	0	0	0	0	0	0	0	0	**880,000**
Total	**880,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**880,000**

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Project Name **Civic Plaza Public Address System**
Project # **CF-21-041**

Total Project Cost	$562,000	Department	City Facilities
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	15 years

Description

The Civic Plaza Public Address System although rarely used is an important part of safety at Civic Plaza.

Justification

These types of systems have a life expectancy of 15 years. Rapidly changing technology makes maintaining and updating these systems challenging.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	562,000	0	0	0	0	0	0	0	0	0	**562,000**
Total	**562,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**562,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	562,000	0	0	0	0	0	0	0	0	0	**562,000**
Total	**562,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**562,000**

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Project Name **Public Works North Roof**
Project # **CF-21-042**

Total Project Cost	$1,200,000	Department	City Facilities
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

This roof is a EPDM Ballasted Roof original to the building in 2005. The building houses large equipment, Utility Area, Police Storage and the Fleet Wash System.

Justification

This type of roof has a 20-year life expectancy. Staff will monitor and maintain roof condition for replacement.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	0	1,200,000	0	0	0	0	0	0	0	0	**1,200,000**
Total	**0**	**1,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	0	1,200,000	0	0	0	0	0	0	0	0	**1,200,000**
Total	**0**	**1,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200,000**

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Project Name **Civic Plaza Perimeter Heat**
Project # **CF-21-045**

Total Project Cost	$3,728,000	Department	City Facilities
Category	Facilities	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

This system encompasses Civic Plaza's wall heating system. The life expectancy for this system is 18 years.

Justification

As this system ages out the maintenance will increase and part availability will become an issue. This system provides the lower heat in the office areas.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	0	0	3,728,000	0	0	0	0	0	0	0	**3,728,000**
Total	**0**	**0**	**3,728,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,728,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	0	0	3,728,000	0	0	0	0	0	0	0	**3,728,000**
Total	**0**	**0**	**3,728,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,728,000**

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Project Name **Fire Station 1 Rebuild**
Project # **CF-21-048**

Total Project Cost	$46,206,000	Department	City Facilities
Category	Facilities	Priority	Tier 2
Status	Active	Useful Life	50 years

Description

Fire Station 1 was built in 1993 at 10 West 95th Street *a*nd has five bays totaling 23,379 square feet. This station does not have adequate space for a 24/7 operation. This upgrade is necessary to meet ongoing and future needs of the fire department. *Expenditures may occur over several years. Bonding will generally occur prior to construction.

Justification

The building is not meeting the needs of the fire department personnel. The current layout does not include space for dorm rooms, current health and safety requirements for fire staff. This plan includes updating heating and cooling units, reorganizing the space on the main level, providing living and sleeping quarters as an addition to the existing building.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	46,206,000	0	0	0	0	0	**46,206,000**
Total	**0**	**0**	**0**	**0**	**46,206,000**	**0**	**0**	**0**	**0**	**0**	**46,206,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
CIP Bonds	0	0	0	0	46,206,000	0	0	0	0	0	**46,206,000**
Total	**0**	**0**	**0**	**0**	**46,206,000**	**0**	**0**	**0**	**0**	**0**	**46,206,000**

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Project Name **Dwan Electric Greens Mowers**
Project # **CF-22-039**

Total Project Cost	$684,200	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Golf Course	Priority	Tier 2
Status	Active	Useful Life	10 years

Description

2026: Two new triplex Electric greens mowers, trade in two 1998 Toro triplex greens mowers.

2029: Two new triplex Electric greens mowers, trade in two 2001 Toro tri-plex greens mowers.

2032: Two new triplex electric greens mowers, trade in two 2012 Toro Greensmaster 3150 gas mowers.

2035: Two new triplex electric greens mowers, trade in 2017 and 2019 TORO GM3150 mowers

Justification

2026: Replace 1998 Toro 3150's greens mowers with 2160 and 2170 hours. Replace the gas engine mowers with Greensmaster eTriflex 3360 electric mowers,

2029: Replace 2001 Greensmaster 3150 greens mowers with estimated hours of 6700 hours or 400,000 on the engine. These are the remaining gas powered greens mowers which will complete our full conversation to all electric greens mowers.

2032: Replace 2012 Greensmaster 3150 greens mowers with estimated 5,123 hours/307,380 miles and 5,114 hours/306,840 hour, respectively on each engine.

2035: Replace 2017 TORO GM3150 with approx. 4,095hrs/245,700 miles and replacing 2019 TORO GM3150 with approx. 3,624hrs/217,00 miles.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	163,400	0	0	181,100	0	0	0	0	**344,500**
Unassigned Expenditure	0	0	0	0	0	0	0	0	192,300	0	**192,300**
Total	**0**	**0**	**163,400**	**0**	**0**	**181,100**	**0**	**0**	**192,300**	**0**	**536,800**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6400 Golf Course	0	0	163,400	0	0	181,100	0	0	192,300	0	**536,800**
Total	**0**	**0**	**163,400**	**0**	**0**	**181,100**	**0**	**0**	**192,300**	**0**	**536,800**

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Project Name **Dwan Fairway Mower Replacement**
Project # **CF-22-041**

Total Project Cost	$382,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Golf Course	Priority	Tier 1
Status	Active	Useful Life	10 years

Description

2024: New 5 Reel Fairway Mower.

2027: New 5 Reel Fairway Mower.

2030: Replace existing mower with a new 5 Reel Fairway Mower.

2036 Replace existing mower with new Toro 5 reel Fairway Mower

Justification

2024: Replace 2010 John Deere Fairway mower with 1918 hours 2340 hours or 140,400 miles Mowers are used to mow fairways four days per week on average of 3 hours per day during the golf season Would like to replace with electric mowers when they become available. Existing mower will be 17 years old.

2027: Replace 2010 John Deere Fairway mower with 1918 hours 2340 hours or 140,400 miles Mowers are used to mow fairways four days per week on average of 3 hours per day during the golf season Would like to replace with electric mowers when they become available. Existing mower will be 17 years old.

2030: Replace 2010 John Deere Fairway mower with electric mower. 3672 hours or 220,320 miles. Mowers are used to mow fairways four days per week on average of 3 hours per day during the golf season. Preference is to replace with electric mowers when they become available.

2036: 2036 Replace 2024 Toro fairway mower with estimated 3000 hours and in excess of 220,000 miles. Mowers are used to mow fairways four days per week on average 3 hours per day during the golf season. Preference is to replace with electric mowers when and if they are avilable.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	72,000	0	0	80,000	0	0	0	0	0	102,000	**254,000**
Total	**72,000**	**0**	**0**	**80,000**	**0**	**0**	**0**	**0**	**0**	**102,000**	**254,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6400 Golf Course	72,000	0	0	80,000	0	0	0	0	0	102,000	**254,000**
Total	**72,000**	**0**	**0**	**80,000**	**0**	**0**	**0**	**0**	**0**	**102,000**	**254,000**

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Project Name **Dwan Rough Mowers**
Project # **CF-22-044**

Total Project Cost	$95,300	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Golf Course	Priority	Tier 2
Status	Active	Useful Life	10 years

Description

2031: New 72" Toro Groundmaster Out Front Rough Mower. Electric rough mower.

2033: Two new 72 Toro Groundmaster Out Front Rough Mowers. Electric mowers.

Justification

2031: Replace the 2009 John Deere 1445. 3300 hours or 198,000 miles. Mowers are used five days per week for 4 to 5 hours a day to mow the rough. Would like to replace these mowers with electric mowers when they become available.

2033: Replace the 2011 and 2013 John Deere1445. 5309 hours or 318,540 miles Mowers are used five days per week for 4 to 5 hours a day to mow the rough. Preference is to replace these mowers with electric mowers when they become available.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	30,300	0	65,000	0	0	0	**95,300**
Total	**0**	**0**	**0**	**0**	**30,300**	**0**	**65,000**	**0**	**0**	**0**	**95,300**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6400 Golf Course	0	0	0	0	30,300	0	65,000	0	0	0	**95,300**
Total	**0**	**0**	**0**	**0**	**30,300**	**0**	**65,000**	**0**	**0**	**0**	**95,300**

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Project Name **Dwan 1250 Turf Sprayer with GPS**
Project # **CF-22-045**

Total Project Cost	$100,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Golf Course	Priority	Tier 1
Status	Active	Useful Life	10 years

Description

New Turf Sprayer with updated GPS technology to prevent over spraying.

Justification

Replace the 1972 Cushman sprayer2007 Toro 1250 Sprayer. The 1972 sprayer is over 50 years old and parts are no longer available. It is imperative to have a back-up sprayer in case of emergency situations need to be applied during extreme heat and high dew points when disease can develop rapidly and kill the greens. The sprayers are used to apply fertilizers and chemicals throughout the golf season.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	100,000	0	0	0	0	0	0	0	0	**100,000**
Total	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6400 Golf Course	0	100,000	0	0	0	0	0	0	0	0	**100,000**
Total	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

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Project Name **Dwan Sand Bunker Tractor Rakes**
Project # **CF-23-001**

Total Project Cost	$57,600	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Golf Course	Priority	Tier 1
Status	Active	Useful Life	10 years

Description

2027: Replacement sand bunker tractor rake.

2030: Replacement sand bunker tractor rake.

Justification

2027: Replace 2006 John Deere Sand Pro bunker rake. Bunker rakes average approximately 195 hours of use annually with an estimate of 4,100 hours or 246,000 miles by 2027. Bunker rakes are used 3-4 days a week for 3 hours per day to prepare the sand for daily play. Parts are worn out on existing unit.

2030: Replace 2009 John Deere Sand Pro bunker rake. Bunker rakes average approximately 195 hours of use annually with an estimate of 3900 hours by 2030. Bunker rakes are used 3-4 days a week for 3 hours per day to prepare the sand for daily play. Parts are worn out on existing unit.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	28,800	0	0	28,800	0	0	0	0	0	0	**57,600**
Total	**28,800**	**0**	**0**	**28,800**	**0**	**0**	**0**	**0**	**0**	**0**	**57,600**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6400 Golf Course	28,800	0	0	28,800	0	0	0	0	0	0	**57,600**
Total	**28,800**	**0**	**0**	**28,800**	**0**	**0**	**0**	**0**	**0**	**0**	**57,600**

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Project Name **BCA Clay Studio Ventilation Upgrade**
Project # **CF-23-003**

Total Project Cost	$70,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

The clay studio has a small storage room where clay is mixed and reclaimed for use. This is a dusty and dirty process and requires a good ventilation system for health and safety reasons. The current ventilation system doesn't seem to work as well as it needs to and users in this space have voiced concerns.

Justification

The clay studio has the most robust student population and tends to sell out classes to full enrollment. It's one of the specialized studios in the Art Center and a favorite among visual arts students. For the health and safety of students, instructors, and the clay studio manager it is imperative that we have the proper ventilation systems in air place to efficiently and effectively clean the air of clay particles.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	70,000	0	0	0	0	0	0	0	0	**70,000**
Total	**0**	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	70,000	0	0	0	0	0	0	0	0	**70,000**
Total	**0**	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**

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Project Name **BCA Classroom Sink, Cabinets & Countertop Upgrades**
Project # **CF-23-004**

Total Project Cost	$120,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

The BCA studio classrooms on the second floor are in need of upgrades to the originally installed sinks, counter-tops and cabinetry. Double sinks with deeper basins, with exposed traps beneath that would make them significantly easier to maintain and much more functional. Replacing the cabinetry with more updated version would modernize the spaces. In addition, making the wall-mounted cabinets deeper by 6 would improve storage for larger boxes and above-average sized arts material items.

Justification

The studio classrooms all have originally-installed cabinetry, counter-tops and sinks. They are in need of updating as they have worn, broken and become out of date. A studio refresh would brighten the space, make it more functional for users, and update the studios aesthetically.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	120,000	0	0	0	0	0	0	0	0	0	**120,000**
Total	**120,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	120,000	0	0	0	0	0	0	0	0	0	**120,000**
Total	**120,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120,000**

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Project Name **BCA Dance Studio Dressing & Bathroom Room Addition**
Project # **CF-23-007**

Total Project Cost	$2,000,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 3
Status	Active	Useful Life	20 years

Description

Add BCA dressing rooms and non-gendered bathroom addition. The dance studio does not have it's own dedicated bathrooms or dressing rooms for professional dancers to keep needed items in.

Justification

The closest option is the Schneider Theater dressing and bathrooms. However, due to actors union restrictions, these cannot be accessed during show runs. In addition, changing in the BCA general bathrooms on the first floor is not preferred as this is not a designated dressing area. A dedicated dressing room and bathroom addition to the dance studio would greatly increase user experience and elevate issues between arts groups and outside guest artists using the spaces.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	0	0	0	2,000,000	0	**2,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	0	0	0	0	2,000,000	0	**2,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**

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Project Name **Fire Alarm System Maintenance**
Project # **CF-24-001**

Total Project Cost	$150,000	Department	City Facilities
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

Maintenance is planning for every 5 years to upgrade the components that are either not functioning properly or needed technology upgrades.

Justification

The system as a whole would be around $700,000 to replace, by planning upgrades every five years Maintenance will be able to maintain the system, keep it updated without a total rehab project of the system.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	0	50,000	0	50,000	0	0	0	0	0	0	**100,000**
Total	**0**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	0	50,000	0	50,000	0	0	0	0	0	0	**100,000**
Total	**0**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

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Project Name **Dwan Toro Sidewinders**
Project # **CF-24-013**

Total Project Cost	$185,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Golf Course	Priority	Tier 2
Status	Active	Useful Life	10 years

Description

2025: Toro Sidewinder mowers.

2031: Toro Sidewinder mowers.

Justification

2025: Replaces 2002 and 2008 sidewinder mower. 5,100 hours or 306,00 miles Mowers are used five days per week for 4 to 5 hours per day in order to maintain tees and green approaches and surrounds. The existing mowers struggle on hills due to poor hydraulic systems.

2031: Replaces 2002 and 2008 sidewinder mower. 6,382 hours or 382,950 miles. Mowers are used five days per week for 4 to 5 hours per day in order to maintain tees and green approaches and surrounds. The existing mowers struggle on hills due to poor failing hydraulic systems.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	95,000	0	0	0	0	0	**95,000**
Total	**0**	**0**	**0**	**0**	**95,000**	**0**	**0**	**0**	**0**	**0**	**95,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6400 Golf Course	0	0	0	0	95,000	0	0	0	0	0	**95,000**
Total	**0**	**0**	**0**	**0**	**95,000**	**0**	**0**	**0**	**0**	**0**	**95,000**

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Project Name **Phase 2 PW Refit Office Redesign and Parking**
Project # **CF-24-016**

Total Project Cost	$36,000,000	Department	City Facilities
Category	Facilities	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

Public Works hired a consultant in 2023 to review the needs of current work performed at this facility. This second will include reviewing the layout of the front entrance, customer visitor parking, locker rooms, restrooms, training rooms, vehicle storage, storage, and shop spaces. Staff is working on funding in the form of Federal Public Works Infrastructure grants, Energy grants, and sustainability funding.

Justification

As staff numbers increase and vehicles get larger, the current building design is not meeting the quality of customer service desired. The Public Works Needs Assessment study will guide the effort to improve customer experience while providing, accessibility to the building, and improving safety and security for staff. This Re-fit will address some long-standing issues of undersized locker rooms, parking, lack of storage, and shortage of work space.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	36,000,000	0	0	0	0	0	0	**36,000,000**
Total	**0**	**0**	**0**	**36,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**36,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unfunded	0	0	0	36,000,000	0	0	0	0	0	0	**36,000,000**
Total	**0**	**0**	**0**	**36,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**36,000,000**

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Project Name **Tear Down of Public Health Building**
Project # **CF-25-003**

Total Project Cost	$230,000	Contact	Maintenance Superintendent
Department	City Facilities	Category	Facilities
Priority	Tier 1	Status	Active
Useful Life	20 years		

Description

The Public Health Building has been in service for over 60 years. The services preformed at this location will be included in the new Community Health and Wellness center.

The building has a long history of use, additions, and repairs and has reached it's useful life. The building will be torn down after the completion of the new facility.

Justification

The facility has struggled to meet the needs of the current use. The cost for a major renovation to re-purpose the building to meet current code is more than the value of the building. Without a current plan for future use of the building and costs to keep to the building operational the recommendation is to tear the building down. To delay removing the building will just allow for the facility to become more deteriorated.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	230,000	0	0	0	0	0	0	0	0	0	**230,000**
Total	**230,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	230,000	0	0	0	0	0	0	0	0	0	**230,000**
Total	**230,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230,000**

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Project Name **Dwan John Deere Pro Gator Replacement**
Project # **CF-25-006**

Total Project Cost	$98,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Golf Course	Priority	Tier 3
Status	Active	Useful Life	15 years

Description

Two new John Deere Pro Gator utility vehicles.

Justification

Replace a two 2001 John Deere Pro Gators with 3000 hour or 180,000 miles.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	0	0	98,000	0	0	**98,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98,000**	**0**	**0**	**98,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6400 Golf Course	0	0	0	0	0	0	0	98,000	0	0	**98,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98,000**	**0**	**0**	**98,000**

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Project Name **BCA Black Box Lighting System Upgrade**
Project # **CF-25-007**

Total Project Cost	$220,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

This project intends to provide updated lighting infrastructure, lighting instruments, and control surfaces to the Black Box Theater. Equipment to be replaced or purchased may include: Dimmer racks, network relays, network switches, necessary wiring, electrical work, lighting board, network ports.

Justification

Schneider Theater had a CIP completed in 2021-2022 updating the theater lighting system, however in use the operators have found the two separate systems (Schneider and Black Box) to be only partially compatible, leading to network data and communication issues within the building's dimmer racks, or master lighting control systems. After consultation, it was recommended that the Black Box infrastructure be updated to match Schneider Theater for full compatibility. One or both systems may be at continued risk of lighting dropouts as long as the two systems are left partially incompatible. The instruments and control surfaces within Black Box are also in need of update due to overall age.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	220,000	0	0	0	0	0	0	0	0	0	**220,000**
Total	**220,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**220,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	220,000	0	0	0	0	0	0	0	0	0	**220,000**
Total	**220,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**220,000**

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Project Name **City Network Expansion**
Project # **CF-25-009**

Total Project Cost	$1,800,000	Contact	Chief Information Officer
Department	City Facilities	Type	Improvement
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	30 years

Description

Add network connectivity to City sites that are currently not connected to the City's internal network. This will provide the facility to add or enhance site security, provide for future site enhancements and unify applications across more sites. Initial focus will be unconnected parks and water treatment locations, priority will be determined by anticipated benefit and impact. 2-3 City additional facilities will be connected each year.

Justification

The City currently has a large number of locations that are not connected and strategically connecting them will enhance the City's service offerings associated with these locations.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Engineering and Installation	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**1,500,000**
Total	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,500,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unfunded	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**1,500,000**
Total	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,500,000**

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Project Name **Civic Plaza Office Carpet**
Project # **CF-26-002**

Total Project Cost	$500,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Priority	Tier 2
Status	Active	Useful Life	10 years

Description

The main office area carpet was replaced in 2017. With the useful life expectancy of carpet being 10 years, replacement is due.

Justification

The carpet is worn, stained, and faded. In order to restore the intended function and appearance, the carpet needs to be replaced.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	0	0	500,000	0	0	0	0	0	0	0	**500,000**
Total	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	0	0	500,000	0	0	0	0	0	0	0	**500,000**
Total	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

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Project Name **Fitness Shower Tile Replacement**
Project # **CF-26-003**

Total Project Cost	$100,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Status	Active
Useful Life	25 years		

Description

Replace tile in the fitness room showers at the civic plaza.

Justification

The tile system in the fitness room showers is failing and leaking. Replacement is necessary to prevent further damage.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unassigned Expenditure	100,000	0	0	0	0	0	0	0	0	0	**100,000**
Total	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	100,000	0	0	0	0	0	0	0	0	0	**100,000**
Total	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

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Project Name **Mill and Overlay Public Works Campus**
Project # **CF-26-005**

Total Project Cost	$600,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	30 years

Description

The asphalt driveways and parking lots at Public Works, installed in 2002, have reached the end of their useful life (15-30 Years).

Justification

Due to their deteriorating condition, milling and overlaying is now required to restore the function and appearance of the surfaces.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unassigned Expenditure	0	600,000	0	0	0	0	0	0	0	0	**600,000**
Total	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	0	600,000	0	0	0	0	0	0	0	0	**600,000**
Total	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000**

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Project Name **BIG Concrete Replacement, Retaining Walls and ADA**
Project # **CF-26-006**

Total Project Cost	$545,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Ice Garden	Priority	Tier 1
Status	Active	Useful Life	30 years

Description

Replace existing Concrete emergency exit concrete pads and staircase and retaining walls on the west side of BIG and with a new concrete pad, retaining walls and an ADA accessible sidewalk accessing this space. New Space would serve two purposes: 1 - ADA compliant emergency exit for upper lounge area, multi-purpose room and shooting area. 2 - Would become an added entertainment space available adjacent to the flex use lounge space and meeting room.

Justification

Current concrete pads and stairs and crumbling and heaving and only egress is by the staircase which is not ADA compliant which is more important now that the space is accessible by a lift/elevator inside.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	545,000	0	0	0	0	0	0	0	0	**545,000**
Total	**0**	**545,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**545,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6450 Ice Garden	0	545,000	0	0	0	0	0	0	0	0	**545,000**
Total	**0**	**545,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**545,000**

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Project Name **Cemetery Irrigation System**
Project # **CF-26-008**

Total Project Cost	$400,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Status	Active
Useful Life	25 years		

Description

Install new irrigation system at the city cemetery.

Justification

The current system has exceeded its useful lifespan and has many deficiency which elicit replacement.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unassigned Expenditure	0	0	400,000	0	0	0	0	0	0	0	**400,000**
Total	**0**	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unfunded	0	0	400,000	0	0	0	0	0	0	0	**400,000**
Total	**0**	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**

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Project Name **Public Works Garage Doors**
Project # **CF-26-009**

Total Project Cost	$250,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	25 years

Description

2026: Replace the garage doors and controls on the west side of the garage. ($120,000)

2027: Replace the garage doors and controls on the east side of the garage. ($130,000)

Justification

The existing garage doors are in poor condition. Repeated mechanical failures along with increasing costs to maintain the system support the need to replace the doors.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unassigned Expenditure	130,000	0	0	0	0	0	0	0	0	0	**130,000**
Total	**130,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	130,000	0	0	0	0	0	0	0	0	0	**130,000**
Total	**130,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130,000**

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Project Name **Police Department Building**
Project # **CF-26-010**

Total Project Cost	$75,000,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Infrastructure
Category	Facilities	Priority	Tier 3
Status	Active	Useful Life	50 years

Description

Development of a multi-story Police Department facility (Class 1 jail classification), including covered vehicle parking, a parking garage, secured storage lot, and designated emergency response unit parking. The site will also feature a perimeter security fence, animal shelter, and dedicated training facilities.

Justification

The current facility has been outgrown, and reconstruction of the existing jail is not cost-effective. Relocating the Police Department enables strategic city expansion at the Civic Plaza, improves safety for all city staff, and allows for secure, purpose-built facilities with specialized HVAC and building systems.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	0	0	75,000,000	0	**75,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000,000**	**0**	**75,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
CIP Bonds	0	0	0	0	0	0	0	0	75,000,000	0	**75,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000,000**	**0**	**75,000,000**

DRAFT

Project Name **Police Garage, Sallyport and Car Wash Bay concrete repairs**
Project # **CF-27-001**

Total Project Cost	$250,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	25 years

Description

Repair concrete in the police garage, sallyport, and car wash bay. Coat with a high-performance epoxy flooring system.

Justification

The police garage, sallyport, and carwash bay concrete floors are pitting, cracking and areas around floor drains are beginning to deteriorate and chip away. With around the clock exposure to road grime and salt the concrete is need of repair. To prolong the life of the concrete staff is exploring high-performance epoxy products to use in these spaces after repairing the concrete.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unassigned Expenditure	250,000	0	0	0	0	0	0	0	0	0	**250,000**
Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	250,000	0	0	0	0	0	0	0	0	0	**250,000**
Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

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Project Name **Civic Plaza Transformers**
Project # **CF-27-002**

Total Project Cost	$70,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	25 years

Description

Replace Large transformers in HRA and Art Center.

Justification

The transformers have reached their expected useful age and are starting to degrade. Replacement is needed to maintain proper function of the transformers.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unassigned Expenditure	70,000	0	0	0	0	0	0	0	0	0	**70,000**
Total	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	70,000	0	0	0	0	0	0	0	0	0	**70,000**
Total	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**

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Project Name **Demolish Central Maintenance Buildings/Logan**
Project # **CF-27-003**

Total Project Cost	$250,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Priority	Tier 2
Status	Active	Useful Life	25 years

Description

Demolish the two maintenance storage buildings located on Logan Ave.

original design and current use of the building.

Justification

The Central Maintenance buildings were built between 1955-1965. They have been remodeled, redesigned, and repurposed many times. With the investment in new buildings which includes additional storage the feasibility of continuing to maintain the building diminishes. The buildings have reached the end of their useful life. The site can be repurposed for other City needs.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unassigned Expenditure	0	0	250,000	0	0	0	0	0	0	0	**250,000**
Total	**0**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	0	0	250,000	0	0	0	0	0	0	0	**250,000**
Total	**0**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

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Project Name **Public Works Fuel Tanks**
Project # **CF-27-004**

Total Project Cost	$300,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	25 years

Description

Replace two existing 11,000 gallon tanks holding unleaded gas and diesel fuel. These tanks were installed in the mid 1990's.

Justification

The tanks are over 30 years old. They are coming to the end of their useful life. Based on current fuel consumption upsizing the tanks to 15,000 should be considered to provide flexibility to manage and respond to fuel consuming events.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unassigned Expenditure	300,000	0	0	0	0	0	0	0	0	0	**300,000**
Total	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	300,000	0	0	0	0	0	0	0	0	0	**300,000**
Total	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**

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Project Name **Public Works North Doors**
Project # **CF-27-005**

Total Project Cost	$300,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Priority	Tier 2
Status	Active	Useful Life	25 years

Description

Replace the large garage doors in the North Public Works Buildings.

Justification

The heavily used garage doors are reaching the end of their useful life. As a critical component to the operations of public works and the police department frequent repairs are disruptive to access. Repeated mechanical failures along with increasing costs to maintain the system support the need to replace the doors.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unassigned Expenditure	0	0	300,000	0	0	0	0	0	0	0	**300,000**
Total	**0**	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	0	0	300,000	0	0	0	0	0	0	0	**300,000**
Total	**0**	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**

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Project Name **Solar on New Fleet Garage**
Project # **CF-27-006**

Total Project Cost	$750,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	25 years

Description

Solar placement on the new fleet garage roof.

Justification

The new Fleet Garage roof was built to with approximately 21,600 square feet of solar ready south facing roof. The design places the roof top utilities in one portion of the roof allowing for the maximum amount of solar panels allowed.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unassigned Expenditure	0	750,000	0	0	0	0	0	0	0	0	**750,000**
Total	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Other Governmental Funding	0	750,000	0	0	0	0	0	0	0	0	**750,000**
Total	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**

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Project Name **Western Maintenance Site Study**
Project # **CF-27-007**

Total Project Cost	$200,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	25 years

Description

The Western Maintenance site has been a vital asset for Utilities, Street Maintenance, Park & Rec, and the Police Department. The site includes multiple buildings and outside storage. The study will evaluate the condition of the buildings, work flow of the site, and explore additional opportunities of the site.

Justification

Western maintenance is a property used by many departments and portions are open to the public. The study will review the current use of the site and develop options for optimizing the space. The study will include evaluating the age and use of the buildings and opportunities for maximizing the use of the site. The report will help guide future plans for the site.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unassigned Expenditure	200,000	0	0	0	0	0	0	0	0	0	**200,000**
Total	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	200,000	0	0	0	0	0	0	0	0	0	**200,000**
Total	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

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Project Name **Public Works Recommissioning**
Project # **CF-27-008**

Total Project Cost	$175,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	25 years

Description

Test Public Works existing systems and equipment to ensure they are functioning to the original design intent and make adjustments to correct deviations from the original design and current use of the building.

Justification

Public Work's control system is now over 20 years old. Systems and equipment are in need of a "tune-up" to adjust for new equipment and changes of use. Re-commissioning will evaluate the buildings performance and recommend adjustments or changes. Typically a re-commissioning will identify alterations to controls and can produce energy savings up to 49%.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unassigned Expenditure	175,000	0	0	0	0	0	0	0	0	0	**175,000**
Total	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
7700 Facilities Maintenance	175,000	0	0	0	0	0	0	0	0	0	**175,000**
Total	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**

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Project Name **BCA Black Box Acoustic Treatment**
Project # **CF-27-010**

Total Project Cost	$75,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 2
Status	Active	Useful Life	10 years

Description

Design and install acoustic treatment into the ceiling of Black Box Theater, minimizing sound bleedthrough from the upstairs rooms.

Justification

There is significant sound bleed between the upstairs Painting Studio and downstairs Black Box Theater, with interruptions to programming in both spaces if used simultaneously. Installation of acoustic treatment to the ceiling of the Black Box will allow increased programming overall at BCA and improved quality of events.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	75,000	0	0	0	0	0	0	0	**75,000**
Total	**0**	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	75,000	0	0	0	0	0	0	0	**75,000**
Total	**0**	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

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Project Name **BCA Microphone Replacement**
Project # **CF-27-011**

Total Project Cost	$50,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 2
Status	Active	Useful Life	10 years

Description

Replacement of the primary microphones in Schneider Theater.

Justification

Existing microphone system (wireless and wired audio) is beyond the 10-year life expectancy of the product. The microphone system is a crucial component of all events in the theater using amplified sound.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	50,000	0	0	0	0	0	0	0	**50,000**
Total	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	50,000	0	0	0	0	0	0	0	**50,000**
Total	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

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Project Name **BCA Moving Lighting Replacement**
Project # **CF-27-012**

Total Project Cost	$75,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 2
Status	Active	Useful Life	10 years

Description

Replacement of the moving lighting fixtures in Schneider Theater.

Justification

Lighting fixtures typically have a 10-year shelf life before reliability degrades and maintenance costs increase significantly. The existing fixtures will be past the 10-year mark in 2029.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	75,000	0	0	0	0	0	0	0	**75,000**
Total	**0**	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	75,000	0	0	0	0	0	0	0	**75,000**
Total	**0**	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

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Project Name **BCA Scene Shop Improvements and Storage**
Project # **CF-27-013**

Total Project Cost	$60,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 2
Status	Active	Useful Life	2 years

Description

Design and renovation of the BCA scene shop.

Justification

Anticipated improvements include dedicated storage space with improved security, design and construction of a production office space for those using the stage, and a review of ventilation and safety elements of shop use.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	60,000	0	0	0	0	0	0	**60,000**
Total	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	60,000	0	0	0	0	0	0	**60,000**
Total	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**

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Project Name **BCA Schneider Audio System Replacement**
Project # **CF-27-014**

Total Project Cost	$125,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 2
Status	Active	Useful Life	10 years

Description

Replacement of the audio system in Schneider Theater.

Justification

Existing audio system instrastructure (audio mixing board, main speakers, monitors, Dante audio network components) was last replaced in 2021 and is at the 10-year life expectancy. The audio system is used for all events in the theater and is a critical piece of all live performances and events.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	125,000	0	0	0	0	0	0	**125,000**
Total	**0**	**0**	**0**	**125,000**	**0**	**0**	**0**	**0**	**0**	**0**	**125,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	125,000	0	0	0	0	0	0	**125,000**
Total	**0**	**0**	**0**	**125,000**	**0**	**0**	**0**	**0**	**0**	**0**	**125,000**

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Project Name **BCA Black Box Floor Replacement**
Project # **CF-27-015**

Total Project Cost	$60,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 2
Status	Active	Useful Life	10 years

Description

Replacement of Black Box Theater flooring.

Justification

Flooring was last replaced in 2021 with a composite material, which is less durable overall than traditional wood flooring. Floor is at the expected 10-year life cycle.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	60,000	0	0	0	0	0	**60,000**
Total	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**60,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	60,000	0	0	0	0	0	**60,000**
Total	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**60,000**

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Project Name **BCA Dressing Room and Backstage Improvements**
Project # **CF-27-016**

Total Project Cost	$100,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 2
Status	Active	Useful Life	10 years

Description

Design and update of BCA dressing rooms and backstage areas.

Justification

Dressing rooms and backstage areas are original to the building in 2003, having served their purpose for nearly 30 years. They are in need of refurbishment.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	100,000	0	0	0	0	0	**100,000**
Total	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	100,000	0	0	0	0	0	**100,000**
Total	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

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Project Name **BCA Event Tables and Chairs**
Project # **CF-27-017**

Total Project Cost	$50,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 2
Status	Active	Useful Life	10 years

Description

Replacement of BCA event tables and chairs.

Justification

Event tables and chairs were last replaced in 2021 and are at their expected 10-year life cycle.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	50,000	0	0	0	0	0	**50,000**
Total	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	50,000	0	0	0	0	0	**50,000**
Total	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

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Project Name **BCA Black Box Audio and Projection Equipment**
Project # **CF-27-018**

Total Project Cost	$60,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 3
Status	Active	Useful Life	10 years

Description

Replacement of audio and projector systems in Black Box Theater

Justification

Systems were last updated in 2021 as part of a larger renovation. Equipment has served beyond its expected 10-year life cycle.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	60,000	0	0	0	0	**60,000**
Total	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**60,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	0	60,000	0	0	0	0	**60,000**
Total	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**0**	**60,000**

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Project Name **BCA Outdoor Digital Sign Replacement**
Project # **CF-27-019**

Total Project Cost	$50,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Pedestrian Crossings
Category	Art Center	Priority	Tier 3
Status	Active	Useful Life	10 years

Description

Replacement of outdoor digital sign.

Justification

Sign was last replaced in 2020 and has served beyond its expected 10-year life cycle.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	50,000	0	0	0	0	**50,000**
Total	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**50,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	0	50,000	0	0	0	0	**50,000**
Total	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**50,000**

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Project Name **BCA Schneider Rigging Refurbishment**
Project # **CF-27-020**

Total Project Cost	$100,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 3
Status	Active	Useful Life	10 years

Description

Refurbishment of rigging system (stage ropes and pulleys) in Schneider Theater.

Justification

Rigging system has been inspected and maintained annually, but was last refurbished in 2020. Heavy wear items are in need of replacement.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	0	0	0	0	0	0	100,000	0	0	0	**100,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**100,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	0	0	100,000	0	0	0	**100,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**100,000**

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Project Name **BCA Soft Goods Replacement**
Project # **CF-27-021**

Total Project Cost	$70,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 3
Status	Active		

Description

Replacement of soft goods (theatrical curtains) in Schneider and Black Box Theaters.

Justification

Soft goods were last replaced in 2021 and have served beyond their expected 10-year life cycle. As soft goods degrade, tearing and fading become prominent issues, leading to increased maintenance and repair costs.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	0	70,000	0	0	0	**70,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**	**0**	**0**	**0**	**70,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	0	0	70,000	0	0	0	**70,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**	**0**	**0**	**0**	**70,000**

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Project Name **BCA Exterior Mural Refurbishment**
Project # **CF-27-022**

Total Project Cost	$90,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 3
Status	Active	Useful Life	10 years

Description

Refurbishment of BCA's exterior mural.

Justification

Mural was last updated in 2023. Mural is in need of refurbishment after degradation and wear due to weather and direct sunshine.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design	0	0	0	0	0	0	0	90,000	0	0	**90,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90,000**	**0**	**0**	**90,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	0	0	0	90,000	0	0	**90,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90,000**	**0**	**0**	**90,000**

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Project Name **BCA Personnel Lift Replacement**
Project # **CF-27-023**

Total Project Cost	$50,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 3
Status	Active	Useful Life	10 years

Description

Replacement of personnel lift used in theaters.

Justification

Lift was last replaced in 2025 and has served its expected 10-year life cycle.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	0	0	50,000	0	0	**50,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**50,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	0	0	0	50,000	0	0	**50,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**50,000**

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Project Name **BCA Schneider Stage Floor Refurbishment**
Project # **CF-27-024**

Total Project Cost	$50,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 3
Status	Active	Useful Life	3 years

Description

Refurbishment of Schneider Theater stage floor.

Justification

Floor was fully replaced in 2024 and has served its expected 10-year life cycle. As a heavy wear item, the wood panels are in need of refurbishment and/or replacement.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	0	0	0	0	0	0	0	50,000	0	0	**50,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**50,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	0	0	0	50,000	0	0	**50,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**50,000**

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Project Name **BCA Black Box Seating Replacement**
Project # **CF-27-025**

Total Project Cost	$85,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 3
Status	Active	Useful Life	3 years

Description

Replacement of seating system in Black Box Theater.

Justification

Seating was replaced in 2021 and has served its expected 10-15 year life cycle.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	0	0	85,000	0	**85,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	0	0	0	0	85,000	0	**85,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**

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Project Name **BCA Projection Replacement**
Project # **CF-27-026**

Total Project Cost	$100,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 3
Status	Active	Useful Life	10 years

Description

Replacement of laser projectors in BCA.

Justification

Projection systems throughout BCA (lobby, Rehearsal Hall, upstairs classrooms) were last replaced in 2025 and have served their expected 10-year life cycles.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	0	0	0	100,000	0	**100,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	0	0	0	0	100,000	0	**100,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**

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Project Name **BCA Stage Lighting Replacement**
Project # **CF-27-027**

Total Project Cost	$200,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Art Center	Priority	Tier 3
Status	Active	Useful Life	10 years

Description

Replacement of lighting system in Schneider Theater.

Justification

Lighting system (control board, network components, overall infrastructure) was last updated in 2022 and has lived beyond its expected 10-year life cycle.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	0	0	0	0	200,000	**200,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6500 Art Center	0	0	0	0	0	0	0	0	0	200,000	**200,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**

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Project Name **Civic Plaza 1st and 2nd Floor PD/HRCMO Remodel**
Project # **CF-27-028**

Total Project Cost	$3,000,000	Contact	Maintenance Superintendent
Department	City Facilities	Type	Improvement
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	25 years

Description

Renovation of the 1st Floor PD and 2nd Floor PD/HRCMO office areas to expand into the shell space currently being used for prop storage.

Justification

Both the HRCMO and PD have grown beyond the capacity of their current footprint. With prop storage moving out of the shell space, this will allow an opportunity to redesign the HRCMO and PD to accommodate their department needs. Increased security for HRCMO area will be paramount for the redesign.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	3,000,000	0	0	0	0	0	0	0	0	0	**3,000,000**
Total	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unfunded	3,000,000	0	0	0	0	0	0	0	0	0	**3,000,000**
Total	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**

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Project Name **BFAC Improvements & Site Amenities - Option B**
Project # **CF-27-029**

Total Project Cost	$20,000,000	Contact	Parks & Rec Director
Department	City Facilities	Type	Recreation and Social-Infrastructure
Category	Aquatic Center	Priority	Tier 2
Status	Active	Useful Life	25 years

Description

The project will address aging infrastructure, improve operational reliability, enhance guest safety and accessibility, modernize aquatic amenities, and extend the useful life of one of the community's most heavily utilized seasonal recreational facilities.

Serving tens of thousands of residents and visitors each summer, the Bloomington Family Aquatic Center is the City's premier outdoor aquatic destination, offering a 50-meter competition pool, zero-depth entry leisure area, interactive water play features, water slides, diving boards, climbing wall, concessions, lap swimming, swim lessons, aquatic fitness programming, and community events. The facility has become an important regional recreational asset and supports Bloomington's goals of promoting healthy lifestyles, family recreation, youth programming, and community engagement.

The proposed renovation would provide a long-term investment in the facility by replacing deteriorated infrastructure while enhancing the guest experience through updated aquatic features, improved circulation, increased accessibility, energy-efficient building systems, and modern support spaces.

Renovation options may include as budget allows:
Pool: Filtration System; Pool Shell; Updated features - Lazy river, diving boards, slides, spray features, jumping platforms, ziplines

Building: Lobby; Pump Room; Concession Stand; Locker Rooms; Additional Family Locker Rooms; Solar; Community Room

Justification

The Bloomington Family Aquatic Center has served the Bloomington community for many years as the City's primary outdoor municipal swimming facility. Over time, the facility has evolved from a traditional public swimming pool into a family-oriented aquatic destination through multiple phases of improvements. Like many outdoor aquatic facilities constructed during the late twentieth century, BFAC has experienced increasing maintenance demands associated with aging concrete structures, underground piping, mechanical systems, filtration equipment, and building components. A renovation of this size would ensure the Bloomington Family Aquatic Center remains an amenity for the next generation as it was for the last.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	20,000,000	0	0	0	0	0	0	**20,000,000**
Total	**0**	**0**	**0**	**20,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unfunded	0	0	0	20,000,000	0	0	0	0	0	0	**20,000,000**
Total	**0**	**0**	**0**	**20,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000,000**

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HRA

Housing and Redevelopment Authority

Bloomington in tune

CITY OF BLOOMINGTON MINNESOTA

2027 thru 2036
Projects by Category and Department

Department / Category	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Housing and Redevelopment Authority (HRA)												
Facilities												
HRA-Owned Properties Capital Improvements	*HRA-26-001*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**1,500,000**
Facilities Total		**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,500,000**
Roads and Streets												
Road construction at 86th and Xerxes	*HRA-27-001*	2,400,000										**2,400,000**
Roads and Streets Total		**2,400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,400,000**
Housing and Redevelopment Authority (HRA) Total		**2,550,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**3,900,000**
GRAND TOTAL		**2,550,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**3,900,000**

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Project Name **HRA-Owned Properties Capital Improvements**
Project # **HRA-26-001**

Total Project Cost	$1,650,000	Contact	HRA Administrator
Department	Housing and Redevelopment Authority (HRA)	Type	Improvement
Category	Facilities	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

The Bloomington HRA owns and operates 42 single-family rental properties. The HRA rents these homes at affordable rates to low and very-low-income households through two different programs. Most of the homes in the portfolio are 1950/60's ramblers and many components will reach the end of their useful life over the next 10 years. Examples of necessary work include roof replacements, furnace replacements, grading, and structural repairs. Updating these systems prolongs the useful life of the properties and ensures a safe and habitable living environment for residents.

These activities are anticipated to be funded primarily through grants, rental income, and the HRA Levy. No funding has been awarded currently.

Justification

The 42 rental properties are an important piece of the affordable housing infrastructure within the City. Investment in capital improvements will guarantee they will remain available to income-qualifying residents moving forward.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**1,500,000**
Total	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,500,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
H410 HRA Capital Projects	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	**1,500,000**
Total	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,500,000**

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Project Name **Road construction at 86th and Xerxes**
Project # **HRA-27-001**

Total Project Cost	$2,400,000	Contact	HRA Administrator
Department	Housing and Redevelopment Authority (HRA)	Type	Infrastructure
Category	Roads and Streets	Priority	Tier 1
Status	Active		

Description

Construction of a road to support redevelopment of a vacant property.

Justification

The HRA acquired a vacant Church property to redevelop into single-family or small-scale housing. A road is needed to provide access to the new homes.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	2,400,000	0	0	0	0	0	0	0	0	0	**2,400,000**
Total	**2,400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,400,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
H214 HRA Blm Affordable Homeownership Fund	2,000,000	0	0	0	0	0	0	0	0	0	**2,000,000**
Grant Funds	400,000	0	0	0	0	0	0	0	0	0	**400,000**
Total	**2,400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,400,000**

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Park Development

Bloomington in tune

CITY OF BLOOMINGTON MINNESOTA

Projects by Category and Department

Department / Category	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Park Development												
Parks												
Athletic Field Improvements	*PD-24-018*		10,000,000						4,000,000		8,000,000	**22,000,000**
Basketball Court Reconstruction	*PD-26-011*	727,500	170,600	88,000	298,600		136,400			177,300		**1,598,400**
Brookside Park Building Replacement	*PD-18-027*						4,000,000					**4,000,000**
Brookside Playground Replacement	*PD-26-002*						350,000					**350,000**
Brye Playground Replacement	*PD-27-002*										500,000	**500,000**
Cedarcrest Playground Replacement	*PD-18-028*		350,000									**350,000**
Countryside Playground Replacement	*PD-17-013*		350,000									**350,000**
Dred Scott Playground Replacement	*PD-26-003*								350,000			**350,000**
Gene Kelly Building Replacement	*PD-24-003*						4,000,000					**4,000,000**
Gene Kelly Playground Replacement	*PD-26-001*						350,000					**350,000**
Hampshire Hill Playground Replacement	*PD-27-004*										350,000	**350,000**
Hohag Playground Replacement	*PD-19-016*				350,000							**350,000**
Hrbek Fields Netting System	*PD-18-030*	115,000										**115,000**
Logan Playground Replacement	*PD-26-004*								350,000			**350,000**
MN DNR State Trail Connections and Signage	*PD-15-012*	250,000										**250,000**
Maplewood Playground Replacement	*PD-26-005*								350,000			**350,000**
Natural Resources Restoration	*PD-24-010*			300,000	300,000		300,000					**900,000**
Northcrest Playground Replacement	*PD-27-003*										350,000	**350,000**
Park Parking Lot Rehabilitation	*PD-27-001*		108,180	30,710	336,830		93,400	124,520	42,140	700,000	25,060	**1,460,840**
Pleasant Playground Replacement	*PD-26-006*				350,000							**350,000**
Poplar Bridge Park Building Replacement	*PD-18-032*										5,000,000	**5,000,000**
Quail Ridge Playground Replacement	*PD-18-022*				350,000							**350,000**
Reynolds Playground Replacement	*PD-22-008*				350,000							**350,000**
Running Park Building Replacement	*PD-15-008*								4,000,000			**4,000,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Running Park Playground Replacement	*PD-26-007*								350,000			**350,000**
Smith Park Building Replacement	*PD-19-017*								5,000,000			**5,000,000**
Southdell Playground Replacement	*PD-26-008*						350,000					**350,000**
Southwood Playground Replacement	*PD-26-009*								350,000			**350,000**
Sunrise Park Building Replacement	*PD-21-005*						4,000,000					**4,000,000**
Sunrise Playground Replacement	*PD-17-016*		500,000									**500,000**
Tarnhill Park Improvement Project	*PD-17-015*		900,000									**900,000**
Tennis Court Reconstruction	*PD-26-010*	782,700	381,500	392,900	97,500		138,500			284,200		**2,077,300**
Valley View Park Improvements	*PD-18-006*				6,000,000							**6,000,000**
Parks Total		**1,875,200**	**12,760,280**	**811,610**	**8,432,930**	**0**	**13,718,300**	**124,520**	**14,792,140**	**1,161,500**	**14,225,060**	**67,901,540**
Park Development Total		**1,875,200**	**12,760,280**	**811,610**	**8,432,930**	**0**	**13,718,300**	**124,520**	**14,792,140**	**1,161,500**	**14,225,060**	**67,901,540**
GRAND TOTAL		**1,875,200**	**12,760,280**	**811,610**	**8,432,930**	**0**	**13,718,300**	**124,520**	**14,792,140**	**1,161,500**	**14,225,060**	**67,901,540**

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Project Name **Running Park Building Replacement**
Project # **PD-15-008**

Total Project Cost	$4,000,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	50 years

Description

Replace the existing building with a new building that will feature ADA-compliant restrooms and expanded programming opportunities including rentals and warming house for outdoor skating. A community informed master plan of the park was completed in 2023 and will guide site development.

Justification

The current building has reached its useful life, provides limited program opportunities and lacks accessibility. Building replacement is planned to be concurrent with playground replacement.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	0	4,000,000	0	0	**4,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**0**	**4,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	0	0	4,000,000	0	0	**4,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**0**	**4,000,000**

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Project Name **MN DNR State Trail Connections and Signage**
Project # **PD-15-012**

Total Project Cost	$250,000	Contact	Parks & Rec Director
Department	Park Development	Category	Parks
Priority	Tier 1	Status	Active
Useful Life	20 years		

Description

Provide safe and efficient connections to the Minnesota River Valley via on-road and off-road facilities connecting to Bloomington's Alternative Transportation System. Work considered as part of this project planning will include:

-Wayfinding and Signage in the areas leading to both the major and minor trail-heads connecting to the MN River Valley and State Trail

-Lyndale Trail-head (Sorenson Boat Launch) signage, bike lane, bike facilities, parking improvements

Justification

MN DNR recently constructed phase 1 of the MN River Valley State trail. Primary access to this trail is located at Lyndale Avenue at the MN River. Planning will be in coordination with Public Works, Engineering Department and Lyndale Avenue improvements west of 106th Street to south terminus. This planning will also be coordinated with the U.S Fish and Wildlife Service. The 2021 Park System Master Plan (PSMP) identifies trails and mobility as a priority park element. The Action Plan in Section four calls for signage and wayfinding plans across the City that integrate with Regional Trail signage proposed. This project supports Strategy one of the City's 2022-2027 Strategic Plan.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	250,000	0	0	0	0	0	0	0	0	0	**250,000**
Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Grant Funds	250,000	0	0	0	0	0	0	0	0	0	**250,000**
Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

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Project Name **Countryside Playground Replacement**
Project # **PD-17-013**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 1
Status	Active	Useful Life	30 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	350,000	0	0	0	0	0	0	0	0	**350,000**
Total	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unfunded	0	350,000	0	0	0	0	0	0	0	0	**350,000**
Total	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

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Project Name **Tarnhill Park Improvement Project**
Project # **PD-17-015**

Total Project Cost	$900,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

Tarnhill Park improvements will include building and playground removal and new park amenities identified through a community engagement process. New park amenities that could be considered include nature play, skate park, disc golf, picnic shelter, trails and continued natural resources management and improvement.

Justification

Tarnhill playground was installed in 2001. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Prairie and woodland restoration continue to be a focus which includes woodchipped nature trails. Other programming and recreation experience at this park is lacking. Since winter skating was discontinued at this site the park building is minimally used and at the end of its useful life.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	900,000	0	0	0	0	0	0	0	0	**900,000**
Total	**0**	**900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4400 Park Development	0	350,000	0	0	0	0	0	0	0	0	**350,000**
Grant Funds	0	300,000	0	0	0	0	0	0	0	0	**300,000**
Unfunded	0	250,000	0	0	0	0	0	0	0	0	**250,000**
Total	**0**	**900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900,000**

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Project Name **Sunrise Playground Replacement**
Project # **PD-17-016**

Total Project Cost	$500,000	Contact	Parks & Rec Director
Department	Park Development	Category	Parks
Priority	Tier 1	Status	Active
Useful Life	30 years		

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). A park concept plan was completed in 2023 with input from the community. The design will respond to the concept plan and be further developed through a planning process with the community.

Justification

Sunrise playground was installed in 2000 and has a sand play surface. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	500,000	0	0	0	0	0	0	0	0	**500,000**
Total	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unfunded	0	500,000	0	0	0	0	0	0	0	0	**500,000**
Total	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

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Project Name **Valley View Park Improvements**
Project # **PD-18-006**

Total Project Cost	$6,000,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

Potential amenities include a playground replacement, lighted pickleball courts, field lighting, walking loops, expanded skate park, park shelter with restrooms. Renewal of site amenities will occur with improvements to Bloomington Family Aquatic Center.

Justification

Studies and analysis done as part of the 2021 draft Park System Master Plan identify needs and opportunities to update parks and park programming to better serve residents today and in the future. A community engagement process will be used as part of the planning process for this project to more specifically identify and design new park amenities.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	6,000,000	0	0	0	0	0	0	**6,000,000**
Total	**0**	**0**	**0**	**6,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	6,000,000	0	0	0	0	0	0	**6,000,000**
Total	**0**	**0**	**0**	**6,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000,000**

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Project Name **Quail Ridge Playground Replacement**
Project # **PD-18-022**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 2
Status	Active	Useful Life	15 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

Quail Ridge playground was installed in 2005. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	350,000	0	0	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	350,000	0	0	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

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Project Name **Brookside Park Building Replacement**
Project # **PD-18-027**

Total Project Cost	$4,000,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	15 years

Description

Replace the existing building with a new building modeled after Bryant Park that will feature ADA-compliant restrooms and expanded programming opportunities including rentals and warming house for outdoor skating. A community informed master plan of the park was completed in 2023 and will guide site development.

Justification

The current building has reached its useful life, provides limited program opportunities and lacks accessibility. Building replacement is planned to be concurrent with playground replacement.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	4,000,000	0	0	0	0	**4,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	4,000,000	0	0	0	0	**4,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**

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Project Name **Cedarcrest Playground Replacement**
Project # **PD-18-028**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 1
Status	Active	Useful Life	15 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

Cedarcrest playground was installed in 2006. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	350,000	0	0	0	0	0	0	0	0	**350,000**
Total	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unfunded	0	350,000	0	0	0	0	0	0	0	0	**350,000**
Total	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

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Project Name **Hrbek Fields Netting System**
Project # **PD-18-030**

Total Project Cost	$115,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 1
Status	Active	Useful Life	15 years

Description

Replace the existing foul ball protection system at Hrbek Fields. The project includes evaluation, design, and installation of a new system, with consideration of traditional netting and alternative solutions based on safety, durability, maintenance, and industry best practices.

Justification

The existing foul ball protection system has reached the end of its useful life and protection is reduced. This project will improve spectator safety and enhance the long-term functionality of Hrbek Fields by evaluating replacement options and implementing the most effective solution based on comparable facilities, lifecycle costs, and operational needs.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	115,000	0	0	0	0	0	0	0	0	0	**115,000**
Total	**115,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**115,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4400 Park Development	115,000	0	0	0	0	0	0	0	0	0	**115,000**
Total	**115,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**115,000**

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Project Name **Poplar Bridge Park Building Replacement**
Project # **PD-18-032**

Total Project Cost	$5,000,000	Contact	Parks & Rec Director
Department	Park Development	Category	Parks
Priority	Tier 3	Status	Active
Useful Life	20 years		

Description

Park renovations will include a new park shelter building that supports year-around programming including winter ice skating and general neighborhood use incorporate other park amenities as determined through a community driven planning process initiated in 2022.

Justification

Assessment of existing infrastructure and extensive stakeholder and community engagement through the 2021 Park System Master Plan (PSMP) identified needs and priorities for the City's parks. New park shelter buildings are prioritized to add indoor recreation space which is currently lacking and provide year-around programming and community gathering spaces. Locations and general scope for new park shelter buildings were identified in the PSMP using a geographical equity lens. The project will reflect the priorities of the PSMP of natural resources, park facilities needs, trails/ mobility and equity. The project will address actions steps specifically identified in Section four of the PSMP. Updated park spaces supports strategies one and two of the City's 2022-2027 Strategic Plan.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	0	0	0	5,000,000	**5,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**5,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	0	0	0	0	5,000,000	**5,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**5,000,000**

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Project Name **Hohag Playground Replacement**
Project # **PD-19-016**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 2
Status	Active	Useful Life	15 years

Description

Replace playground equipment ($100,000), demo old equipment and site prep ($30,000), reconfigure concrete border and trails ($15,000), bike racks ($800), two picnic tables ($1,800), two benches ($1,400), design/ construction management ($22,350) and contingency ($17,150). Total of $188,500. *Expenditures may occur over several years. Bonding will generally occur prior to construction.

Justification

Playground was constructed in 2009. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	350,000	0	0	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	350,000	0	0	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

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Project Name **Smith Park Building Replacement**
Project # **PD-19-017**

Total Project Cost	$5,000,000	Contact	Parks & Rec Director
Department	Park Development	Category	Parks
Priority	Tier 3	Status	Active
Useful Life	20 years		

Description

Smith Park renovation includes a new park shelter building, walking loops, natural resource improvements and other site amenities as further identified through a community driven park planning process in 2022.

Justification

Assessment of existing infrastructure and extensive stakeholder and community engagement through the 2021 Park System Master Plan (PSMP) identified needs and priorities for the City's parks. New park shelter buildings are prioritized to add indoor recreation space which is currently lacking. The project will reflect the priorities of the PSMP of natural resources, park facilities needs, trails/ mobility and equity. The project will address actions steps specifically identified in Section four of the PSMP. Updated park spaces supports strategies one and two of the City's 2022-2027 Strategic Plan.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	0	5,000,000	0	0	**5,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**0**	**0**	**5,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	0	0	5,000,000	0	0	**5,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**0**	**0**	**5,000,000**

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Project Name **Sunrise Park Building Replacement**
Project # **PD-21-005**

Total Project Cost	$4,000,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	20 years

Description

Replace the existing building with a new 2,500 SF building modeled after Bryant Park building which will feature ADA-compliant restrooms and expanded programming opportunities including rentals and warming house for outdoor skating. A community informed master plan of the park was completed in 2023 and will guide site development.

Justification

The current building has reached its useful life, provides limited program opportunities and lacks accessibility. Building replacement is planned to be concurrent with playground replacement.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	4,000,000	0	0	0	0	**4,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	4,000,000	0	0	0	0	**4,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**

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Project Name **Reynolds Playground Replacement**
Project # **PD-22-008**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 2
Status	Active	Useful Life	15 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

Reynolds playground was installed in 2011. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	350,000	0	0	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	350,000	0	0	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

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Project Name **Gene Kelly Building Replacement**
Project # **PD-24-003**

Total Project Cost	$4,000,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	20 years

Description

Replacement of existing park building using the Bryant Park building as a design standard. Approximately 2,500 SF flexible programming space with ADA accessible restrooms.

Justification

A park master plan was completed with the community in 2023. Playground replacement is planned with building replacement. Gene Kelly playground was installed in 2017. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	4,000,000	0	0	0	0	**4,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	4,000,000	0	0	0	0	**4,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**

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Project Name **Natural Resources Restoration**
Project # **PD-24-010**

Total Project Cost	$900,000	Contact	Parks & Rec Director
Department	Park Development	Category	Parks
Priority	Tier 2	Status	Active
Useful Life	10 years		

Description

Fund natural resources restoration and maintenance activities as identified in the MN River Natural and Cultural Resources Plan and Prioritization Plan for land outside the river valley. Funds may be used for contract work, equipment or grant match.

Justification

Recognized as a priority during the PSMP process, Natural Resources was a top theme found during the Park System Master Plan public engagement. Enhanced natural resource restoration, maintenance and recreational opportunities are foundational elements of Bloomington's park system and contribute to the high quality of life in the City.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	0	0	300,000	300,000	0	300,000	0	0	0	0	**900,000**
Total	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**0**	**900,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	200,000	0	200,000	0	0	0	0	**400,000**
4400 Park Development	0	0	150,000	100,000	0	100,000	0	0	0	0	**350,000**
Grant Funds	0	0	150,000	0	0	0	0	0	0	0	**150,000**
Total	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**0**	**900,000**

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Project Name **Athletic Field Improvements**
Project # **PD-24-018**

Total Project Cost	$22,000,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 1
Status	Active	Useful Life	15 years

Description

Replacement and upgrade of irrigation and field/court lighting at Dred Scott Playfields and Gene Kelly Park. As well as potential improvements of additional lighting, fencing, irrigation, and installation of artificial turf at other sites identified in the Youth Sports Study.

Justification

New field lights will improve energy consumption and prevent spillage of lights into areas that are not needed. Newer controllers and less energy need will improve the start up surges of energy currently need to turn on the lights. The poles and fixtures are original to the park construction making them decades old and past there useful life. Failures in wiring and light fixtures are common disruptions to programming. They are inspected annually to identify issues that could cause components to fall to the ground.

The current irrigation systems are at the end of their lifespan and need replacement. Newer irrigation systems technologies will reduce the water usage and improve our ability to detect leaks in the systems in a more efficient way. By improving irrigation systems we will in turn be able to provide better turf and ultimately a better experience for user groups.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	10,000,000	0	0	0	0	0	4,000,000	0	8,000,000	**22,000,000**
Total	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**8,000,000**	**22,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	0	0	4,000,000	0	8,000,000	**12,000,000**
Unfunded	0	10,000,000	0	0	0	0	0	0	0	0	**10,000,000**
Total	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**8,000,000**	**22,000,000**

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Project Name **Gene Kelly Playground Replacement**
Project # **PD-26-001**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

A park master plan was completed with the community in 2023. Playground replacement is planned with building replacement. Gene Kelly playground was installed in 2017. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value. The existing building and playground have outlived their useful life.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	350,000	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	350,000	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**350,000**

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Project Name **Brookside Playground Replacement**
Project # **PD-26-002**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

A park master plan was completed with the community in 2023. Playground replacement is planned with building replacement. Brookside playground was installed in 2006. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value. The existing building and playground have outlived their useful life.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	350,000	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	350,000	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**350,000**

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Project Name **Dred Scott Playground Replacement**
Project # **PD-26-003**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

Dred Scott playground was installed in 2017. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	0	0	350,000	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	0	0	350,000	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**350,000**

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Project Name **Logan Playground Replacement**
Project # **PD-26-004**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

Logan playground was installed in 2011. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	0	0	350,000	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	0	0	350,000	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**350,000**

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Project Name **Maplewood Playground Replacement**
Project # **PD-26-005**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

Maplewood playground was installed in 2013. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	0	0	350,000	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	0	0	350,000	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**350,000**

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Project Name **Pleasant Playground Replacement**
Project # **PD-26-006**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 2
Status	Active	Useful Life	15 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

Pleasant playground was installed in 2010. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	350,000	0	0	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	350,000	0	0	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

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Project Name **Running Park Playground Replacement**
Project # **PD-26-007**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

A park master plan was completed with the community in 2023. Playground replacement is planned with building replacement. The playground was installed in 2017. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value. The existing building and playground have outlived their useful life.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	0	0	350,000	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	0	0	350,000	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**350,000**

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Project Name **Southdell Playground Replacement**
Project # **PD-26-008**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

Southdell playground was installed in 2010. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	350,000	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	350,000	0	0	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**350,000**

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Project Name **Southwood Playground Replacement**
Project # **PD-26-009**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

Southwood playground was installed in 2013. Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	0	0	0	0	0	0	0	350,000	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	0	0	350,000	0	0	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**350,000**

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Project Name **Tennis Court Reconstruction**
Project # **PD-26-010**

Total Project Cost	$2,255,207	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 1
Status	Active	Useful Life	30 years

Description

Tennis court reconstruction including new asphalt, subbase, striping, and supporting equipment.

Justification

A programmatic level of asset management is being developed in alignment with the recently completed Park Maintenance Operations and Maintenance Plan. The Operations and Maintenance plan establishes three tiers of services levels for courts. Tier 1 courts are located at primary sites with the highest service standards. Tier 1 courts have prescribed reconstruction every 20 years. Tier 2 courts have prescribed reconstruction every 25 years and tier 3 courts every 30 years. Routine maintenance included in the Maintenance budget includes resurfacing and crack sealing every 3 years for Tier 1, every 5 years for tier 2, and 7 years for tier 3. Condition ratings have been established for all courts and a capital improvement plan is proposed for court reconstruction in alignment with the service level standards and court condition.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	782,700	381,500	392,900	97,500	0	138,500	0	0	284,200	0	**2,077,300**
Total	**782,700**	**381,500**	**392,900**	**97,500**	**0**	**138,500**	**0**	**0**	**284,200**	**0**	**2,077,300**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unfunded	782,700	381,500	392,900	97,500	0	138,500	0	0	284,200	0	**2,077,300**
Total	**782,700**	**381,500**	**392,900**	**97,500**	**0**	**138,500**	**0**	**0**	**284,200**	**0**	**2,077,300**

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Project Name **Basketball Court Reconstruction**
Project # **PD-26-011**

Total Project Cost	$1,598,400	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 1
Status	Active	Useful Life	30 years

Description

Basketball court reconstruction including new asphalt, subbase, striping, and supporting equipment.

Justification

A programmatic level of asset management is being developed in alignment with the recently completed Park Maintenance Operations and Maintenance Plan. The Operations and Maintenance plan establishes three tiers of services levels for courts. Tier 1 courts are located at primary sites with the highest service standards. Tier 1 courts have prescribed reconstruction every 20 years. Tier 2 courts have prescribed reconstruction every 25 years and tier 3 courts every 30 years. Routine maintenance included in the Maintenance budget includes resurfacing and crack sealing every 3 years for Tier 1, every 5 years for tier 2, and 7 years for tier 3. Condition ratings have been established for all courts and a capital improvement plan is proposed for court reconstruction in alignment with the service level standards and court condition.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	727,500	170,600	88,000	298,600	0	136,400	0	0	177,300	0	**1,598,400**
Total	**727,500**	**170,600**	**88,000**	**298,600**	**0**	**136,400**	**0**	**0**	**177,300**	**0**	**1,598,400**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unfunded	727,500	170,600	88,000	298,600	0	136,400	0	0	177,300	0	**1,598,400**
Total	**727,500**	**170,600**	**88,000**	**298,600**	**0**	**136,400**	**0**	**0**	**177,300**	**0**	**1,598,400**

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Project Name **Park Parking Lot Rehabilitation**
Project # **PD-27-001**

Total Project Cost	$1,460,840	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 1
Status	Active	Useful Life	10 years

Description

This program provides ongoing lifecycle maintenance and rehabilitation of parking lots throughout Bloomington's park system. Improvements include preventative maintenance, pavement preservation, structural rehabilitation, drainage improvements, striping, ADA upgrades, and related site improvements. Projects are prioritized using the City's Operations and Maintenance Plan, pavement condition assessments, and asset management practices to preserve infrastructure and maintain safe, accessible park facilities. Preventative maintenance is included in the Park Maitenance budget. Rehablilitation is part of this Capital Improvement Plan.

Justification

Bloomington manages its park parking lots through a proactive asset management program that separates routine maintenance from capital rehabilitation. Routine pavement preservation is funded through the Park Maintenance operating budget, while this project funds major rehabilitation of parking lots that have reached the end of their useful service life. Timely rehabilitation restores pavement condition, improves safety and accessibility, extends asset life, protects prior public investments, and delays the need for more costly reconstruction.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	108,180	30,710	336,830	0	93,400	124,520	42,140	700,000	25,060	**1,460,840**
Total	**0**	**108,180**	**30,710**	**336,830**	**0**	**93,400**	**124,520**	**42,140**	**700,000**	**25,060**	**1,460,840**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unfunded	0	108,180	30,710	336,830	0	93,400	124,520	42,140	700,000	25,060	**1,460,840**
Total	**0**	**108,180**	**30,710**	**336,830**	**0**	**93,400**	**124,520**	**42,140**	**700,000**	**25,060**	**1,460,840**

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Project Name **Brye Playground Replacement**
Project # **PD-27-002**

Total Project Cost	$500,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	0	0	0	500,000	**500,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	0	0	0	0	500,000	**500,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**

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Project Name **Northcrest Playground Replacement**
Project # **PD-27-003**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	0	0	0	350,000	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	0	0	0	0	350,000	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**350,000**

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Project Name **Hampshire Hill Playground Replacement**
Project # **PD-27-004**

Total Project Cost	$350,000	Contact	Parks & Rec Director
Department	Park Development	Type	Recreation and Social-Infrastructure
Category	Parks	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Remove and replace playground and supporting infrastructure including container, provide ADA access and apply design standards described in the Park System Master Plan (2021). The design will be developed through a planning process with the community.

Justification

Based on industry standards, increased cost of maintenance and the lack of replacement parts, Parks and Recreation is working towards a playground replacement schedule of 15-20 years. Following this playground asset management schedule will support facilities that meet current safety and accessibility standards and provide quality play value.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	0	0	0	350,000	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Charter Bonds	0	0	0	0	0	0	0	0	0	350,000	**350,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**350,000**

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Sewer, Water and Storm Water

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Department / Category	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Sewer, Water, and Storm Water												
Sewer												
107th and Hopkins Sanitary Sewer	*SW-25-015*										150,000	**150,000**
13th Ave San Sewer-82nd St to 86th St	*SW-25-008*		2,600,000									**2,600,000**
84th San Sewer b/w Norman Center Dr & Stanley Rd	*SW-16-013*		1,980,000									**1,980,000**
84th San Sewer btwn EBLR & Norman Center Drive	*SW-16-012*		1,540,000									**1,540,000**
91st San Sewer-Normandale Blvd to Poplar Bridge Rd	*SW-25-005*						1,030,000					**1,030,000**
95th and Garfield Sanitary Sewer	*SW-25-013*				70,000							**70,000**
American and Penn Sanitary Sewer	*SW-25-016*			50,000								**50,000**
Cedar Ave San Sewer - Killebrew to 85th	*SW-25-010*			1,900,000								**1,900,000**
Cedar Ave San Sewer- 85th to EOSR	*SW-25-017*					6,440,000						**6,440,000**
Killebrew Dr.-San Sewer-Cedar to 23rd	*SW-25-019*		2,800,000									**2,800,000**
Lift Station Improvement Project	*SW-19-002*	750,000	500,000	500,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	**4,050,000**
MCES Interceptor: 84th & Harrison to 94th & James	*SW-25-006*				13,320,000							**13,320,000**
MCES Interceptor: E 90th St and 18th Ave S	*SW-25-009*				90,000							**90,000**
San Sewer-90th St & 18th to E OSR & Springside Ln	*SW-25-014*		1,050,000									**1,050,000**
Sewer Main Asset Renewal/ Replacement	*SW-19-001*	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**19,000,000**
South Central (Nicollet & 102nd to 100th & 1st)	*SW-25-020*						2,000,000					**2,000,000**
	Sewer Total	**2,250,000**	**11,970,000**	**4,450,000**	**15,980,000**	**8,740,000**	**5,330,000**	**2,300,000**	**2,300,000**	**2,300,000**	**2,450,000**	**58,070,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Storm Water												
Adaptive Level Control Management Project	*SW-24-002*						200,000	1,500,000				**1,700,000**
Anderson Lakes Management Project	*SW-27-001*	250,000	50,000									**300,000**
Augmentation Well Abandonment	*SW-20-004*			45,000								**45,000**
Bryant Park Stormwater Lift Station Updates	*SW-25-001*			20,000	75,000							**95,000**
Bush Lake Stormwater Lift Station Updates	*SW-25-002*				12,000	82,000						**94,000**
Colorado Pond Stormwater Lift Station Updates	*SW-25-004*						10,000	54,000				**64,000**
Ecosystem Enhancement Project	*SW-22-001*	90,000	90,000	90,000	90,000							**360,000**
I-494 Future Phases	*SW-24-001*		1,000,000	1,000,000	1,000,000							**3,000,000**
Lyndale Ave Corridor Storm Improvements	*SW-20-007*					250,000	1,000,000	500,000	1,000,000			**2,750,000**
Nine Mile Creek Corridor Storm Sewer Maintenance	*SW-27-004*	200,000										**200,000**
Rich Road Stormwater Lift Station Updates	*SW-25-003*					12,000	60,000					**72,000**
SWMP/WPMP Project	*SW-99-003*	670,000	690,000	707,000	725,000	743,000	762,000	781,000	801,000	820,000	842,000	**7,541,000**
Storm Main Asset Renewal/ Replacement (PMP)	*SW-99-015*	2,000,000	2,000,000	2,050,000	2,101,000	2,154,000	2,208,000	2,263,000	2,320,000	2,375,000	2,437,000	**21,908,000**
Storm Sewer CIPP/trenchless maintenance project	*SW-26-001*	50,000		50,000		50,000		50,000		50,000		**250,000**
Storm Sewer Maintenance Project	*SW-06-002*	618,000	637,000	656,000	676,000	696,000	717,000	739,000	761,000	784,000	808,000	**7,092,000**
Storm Sewer Regulator Structures Rehabilitation	*SW-27-002*	670,000										**670,000**
Storm Sewer Trenchless Rehabilitation Program	*SW-27-003*	500,000		500,000		500,000		500,000		500,000		**2,500,000**
TMDL Study/Implementation Project	*SW-07-004*		250,000		650,000		1,500,000	20,000				**2,420,000**
Storm Water Total		**5,048,000**	**4,717,000**	**5,118,000**	**5,329,000**	**4,487,000**	**6,457,000**	**6,407,000**	**4,882,000**	**4,529,000**	**4,087,000**	**51,061,000**
Water												
84th St Security & Sustainability	*SW-26-002*			500,000	150,000							**650,000**
Advanced Metering Infrastucture (AMI)	*SW-99-011*	1,100,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000	2,500,000	500,000	500,000	500,000	**13,100,000**
Communication and Programming Upgrades	*SW-25-022*	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**500,000**
Lab Equipment Replacement	*SW-25-021*	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**600,000**
Mechanical Dewatering (solids handling)	*SW-02-011*					6,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**12,000,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Water System Fac. Twr/Reservoir Restoration	*SW-10-001*	1,000,000	150,000	1,000,000	150,000	150,000	150,000	450,000	800,000	150,000	450,000	**4,450,000**
Water Treatment Plant Renewal	*SW-19-004*	3,500,000	2,500,000	1,715,000	1,715,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	**19,030,000**
Watermain Asset Renewal/Replacement	*SW-07-001*	1,000,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**18,000,000**
Well Rehabilitation	*SW-01-011*	200,000	200,000	200,000	1,500,000	200,000	200,000	200,000	200,000	200,000	200,000	**3,300,000**
Water Total		**7,000,000**	**5,650,000**	**6,415,000**	**7,215,000**	**11,850,000**	**8,050,000**	**7,850,000**	**6,200,000**	**5,550,000**	**5,850,000**	**71,630,000**
Sewer, Water, and Storm Water Total		**14,298,000**	**22,337,000**	**15,983,000**	**28,524,000**	**25,077,000**	**19,837,000**	**16,557,000**	**13,382,000**	**12,379,000**	**12,387,000**	**180,761,000**
GRAND TOTAL		**14,298,000**	**22,337,000**	**15,983,000**	**28,524,000**	**25,077,000**	**19,837,000**	**16,557,000**	**13,382,000**	**12,379,000**	**12,387,000**	**180,761,000**

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Project Name **Well Rehabilitation**
Project # **SW-01-011**

Total Project Cost	$6,290,000	Contact	Utilities Superintendent
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Water	Priority	Tier 1
Status	Active	Useful Life	25 years

Description

Scheduled rehabilitation of ground water wells that supply the Water Treatment Plant. Funding is coming from water supply and treatment.

Justification

Rehabilitation due to routine use based on well performance & diagnostic tests.

2030:Well 3 renewal
2031: Well 1 rehab,
2032: Well 6 rehab,
2033: Well 5 rehab,
2034: Well 2 rehab,
2035: Well 4 rehab

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	200,000	200,000	200,000	1,500,000	200,000	200,000	200,000	200,000	200,000	200,000	**3,300,000**
Total	**200,000**	**200,000**	**200,000**	**1,500,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**3,300,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6100 Water Utility	200,000	200,000	200,000	1,500,000	200,000	200,000	200,000	200,000	200,000	200,000	**3,300,000**
Total	**200,000**	**200,000**	**200,000**	**1,500,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**3,300,000**

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Project Name **Mechanical Dewatering (solids handling)**
Project # **SW-02-011**

Total Project Cost	$12,000,000	Contact	Utilities Superintendent
Department	Sewer, Water, and Storm Water	Type	Environmental-Infrastructure
Category	Water	Priority	Tier 2
Status	Active	Useful Life	75 years

Description

Construction of mechanical dewatering facility at Sam H. Hobbs Water Treatment Plant.

Justification

Control costs of dewatering secondary solids at water treatment plant.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	6,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**12,000,000**
Total	**0**	**0**	**0**	**0**	**6,000,000**	**2,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**12,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Unfunded	0	0	0	0	6,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**12,000,000**
Total	**0**	**0**	**0**	**0**	**6,000,000**	**2,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**12,000,000**

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Project Name **Storm Sewer Maintenance Project**
Project # **SW-06-002**

Total Project Cost	$17,538,563	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Storm Water	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

Storm Sewer Maintenance Project. Annual maintenance project for locations other than PMP. (901)

Justification

Maintain and repair of storm water infrastructure based on inspections that reduce future capital and operating costs. Sometimes it involves repair of sink holes which present as a safety hazard and legal liability for the city. In addition, this maintenance project has a positive impact on the environment by reducing water pollution and preserving the in place infrastructure. The project is in compliance with our MS4 permit and our Storm Water Pollution Prevention Program

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	618,000	637,000	656,000	676,000	696,000	717,000	739,000	761,000	784,000	808,000	**7,092,000**
Total	**618,000**	**637,000**	**656,000**	**676,000**	**696,000**	**717,000**	**739,000**	**761,000**	**784,000**	**808,000**	**7,092,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	618,000	637,000	656,000	676,000	696,000	717,000	739,000	761,000	784,000	808,000	**7,092,000**
Total	**618,000**	**637,000**	**656,000**	**676,000**	**696,000**	**717,000**	**739,000**	**761,000**	**784,000**	**808,000**	**7,092,000**

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Project Name **Watermain Asset Renewal/Replacement**
Project # **SW-07-001**

Total Project Cost	$31,530,000	Contact	Utilities Superintendent
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Water	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

Water system installation and/or rehabilitation. Part of PMP and is based on Asset Management Program and PMP neighborhoods.

Justification

Improvements based on asset management program, development/redevelopment or structural deficiencies and PMP neighborhoods. Increased expenditures in 2026 expected to maintain existing services while minimizing operational costs and unplanned failures.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	1,000,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**18,000,000**
Total	**1,000,000**	**1,500,000**	**1,500,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**18,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6100 Water Utility	1,000,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**18,000,000**
Total	**1,000,000**	**1,500,000**	**1,500,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**18,000,000**

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Project Name **TMDL Study/Implementation Project**
Project # **SW-07-004**

Total Project Cost	$2,760,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Storm Water	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

Total maximum daily load study/implementation.

Justification

Address impaired waters listings per MPCA/Clean Water Act Requirements. TMDL's: Nine Mile Creek (Chloride & Bacteria), South Metro Mississippi (TSS), Penn Lake (Nutrients), Metro Area Chloride, Purgatory Creek (Bacteria)

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	1,500,000	0	0	0	0	**1,500,000**
Planning/Design/Engineering	0	250,000	0	650,000	0	0	20,000	0	0	0	**920,000**
Total	**0**	**250,000**	**0**	**650,000**	**0**	**1,500,000**	**20,000**	**0**	**0**	**0**	**2,420,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	0	250,000	0	650,000	0	1,500,000	20,000	0	0	0	**2,420,000**
Total	**0**	**250,000**	**0**	**650,000**	**0**	**1,500,000**	**20,000**	**0**	**0**	**0**	**2,420,000**

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Project Name **Water System Fac. Twr/Reservoir Restoration**
Project # **SW-10-001**

Total Project Cost	$11,685,000	Contact	Utilities Superintendent
Department	Sewer, Water, and Storm Water	Type	Economic-Infrastructure
Category	Water	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

Repair/modifications to interior and exterior water distribution of various water storage structures equaling a combined 30 MG.

Justification

Rehab/Replace structural components and equipment as part of Asset Renewal.

- 2026: 82nd HSP Rehabilitation - $1,000,000 in 57030 EPA82
- 2027: Poplar Bridge Booster Pump Rehabilitation
- 2029: Portland Rehab
- 2033: Square Res Rehab
- 2034: Western Res Rehab
- 2036: Round

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	1,000,000	150,000	1,000,000	150,000	150,000	150,000	450,000	800,000	150,000	450,000	**4,450,000**
Total	**1,000,000**	**150,000**	**1,000,000**	**150,000**	**150,000**	**150,000**	**450,000**	**800,000**	**150,000**	**450,000**	**4,450,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6100 Water Utility	1,000,000	150,000	1,000,000	150,000	150,000	150,000	450,000	800,000	150,000	450,000	**4,450,000**
Total	**1,000,000**	**150,000**	**1,000,000**	**150,000**	**150,000**	**150,000**	**450,000**	**800,000**	**150,000**	**450,000**	**4,450,000**

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Project Name **84th San Sewer btwn EBLR & Norman Center Drive**
Project # **SW-16-012**

Total Project Cost	$1,540,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 1
Status	Active	Useful Life	60 years

Description

Sewer mainline upsizing needed to convey proposed future wastewater flow on the western half of the Normandale Lakes District. Normandale Lakes District Tax Abatement. CIP-1

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment. This project reduced the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The expansion of the sewer system allows for additional growth of both jobs and housing in the Normandale Lake District and has a positive impact on the property values and tax base. The sanitary sewer project also reduces the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project is included in the Comprehensive Plan, the Normandale Lakes District Plan and the Wastewater Comprehensive Sewer Plan. The project year is subject to change based on redevelopment in the area and PMP Projects. 10% cost increase was added in the 2023-2032 CIP update to account for inflation.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	1,540,000	0	0	0	0	0	0	0	0	**1,540,000**
Total	**0**	**1,540,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,540,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Tax Abatement	0	1,540,000	0	0	0	0	0	0	0	0	**1,540,000**
Total	**0**	**1,540,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,540,000**

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Project Name **84th San Sewer b/w Norman Center Dr & Stanley Rd**
Project # **SW-16-013**

Total Project Cost	$1,980,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 1
Status	Active	Useful Life	60 years

Description

Sewer mainline upsizing needed to convey proposed future wastewater flow on the eastern half of the Normandale Lakes District. Normandale Lakes District Tax Abatement. CIP- 2

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment. This project reduces the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The expansion of the sewer system allows for additional growth of both jobs and housing in the Normandale Lake District and has a positive impact on the property values and tax base. The sanitary sewer project also reduced the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project is included in the Comprehensive Plan, the Normandale Lakes District Plan and the Wastewater Comprehensive Sewer Plan. The project year is subject to change based on redevelopment in the area and PMP projects. 10% cost increase was added in the 2023-2032 CIP update to account for inflation.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	1,980,000	0	0	0	0	0	0	0	0	**1,980,000**
Total	**0**	**1,980,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,980,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Tax Abatement	0	1,980,000	0	0	0	0	0	0	0	0	**1,980,000**
Total	**0**	**1,980,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,980,000**

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Project Name **Sewer Main Asset Renewal/Replacement**
Project # **SW-19-001**

Total Project Cost	$26,550,000	Contact	Utilities Superintendent
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

Sewer system installation and/or replacement. Part of Pavement Management Program & Asset Renewal Lining Program/ Rehab

Justification

Improvements based on Asset Management Program & Pavement Management Program Neighborhoods.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**19,000,000**
Total	**1,500,000**	**1,500,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**19,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6150 Wastewater Utility	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**19,000,000**
Total	**1,500,000**	**1,500,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**19,000,000**

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Project Name **Lift Station Improvement Project**
Project # **SW-19-002**

Total Project Cost	$7,100,000	Contact	Utilities Superintendent
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

Lift Station rehabilitation including pump replacement, panel replacement, and miscellaneous station upgrades based on condition assessments.

Justification

- 2026: Hampshire, Cavell, 98th STreet
- 2027: Overlook, Mission, Vincent
- 2028: Chalet, 10th Ave, Glen Wilding, Newton
- 2029: Rich, Lindstrom, Kenmare West, Cedar, 107th, Riverview
- 2030: Orchard, France, Palmer, Kenmare East, Yukon

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	750,000	500,000	500,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	**4,050,000**
Total	**750,000**	**500,000**	**500,000**	**500,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**4,050,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6150 Wastewater Utility	750,000	500,000	500,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	**4,050,000**
Total	**750,000**	**500,000**	**500,000**	**500,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**4,050,000**

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Project Name **Water Treatment Plant Renewal**
Project # **SW-19-004**

Total Project Cost	$24,225,000	Contact	Utilities Superintendent
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Water	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

Building and structural renewal of water treatment plant. Plant improvements and capital equipment.

Justification

Rehab/Replace structural and equipment components as part of Asset Renewal.

- 2026: Electrical/HAVC upgrades
- 2027: Lime slakers
- 2028: Filters 5-8, Clearwell
- 2029: Roof, Plant generator
- 2030: Chlorine system

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	3,500,000	2,500,000	1,715,000	1,715,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	**19,030,000**
Total	**3,500,000**	**2,500,000**	**1,715,000**	**1,715,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**19,030,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6100 Water Utility	3,500,000	2,500,000	1,715,000	1,715,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	**19,030,000**
Total	**3,500,000**	**2,500,000**	**1,715,000**	**1,715,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**19,030,000**

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Project Name **Augmentation Well Abandonment**
Project # **SW-20-004**

Total Project Cost	$160,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Infrastructure
Category	Storm Water	Priority	Tier 2
Status	Active	Useful Life	100 years

Description

Abandon surface water augmentation well. Penn Lake Well abandonment & panel replacement.

Justification

Use of groundwater to augment surface water level is not sustainable, and unused wells are a threat to groundwater resources. This work is included in the Penn Lake Management Framework document completed in 2024.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	45,000	0	0	0	0	0	0	0	**45,000**
Total	**0**	**0**	**45,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	0	0	35,000	0	0	0	0	0	0	0	**35,000**
Grant Funds	0	0	10,000	0	0	0	0	0	0	0	**10,000**
Total	**0**	**0**	**45,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45,000**

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Project Name **Lyndale Ave Corridor Storm Improvements**
Project # **SW-20-007**

Total Project Cost	$2,750,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Storm Water	Priority	Tier 2
Status	Active	Useful Life	75 years

Description

Storm sewer system improvements as part of Lyndale Avenue Retrofit at 88th St, 94th St, 98th St, and 99th St.

Justification

Redevelopment activity to provide opportunity to improve storm sewer level of service. It will provide a positive benefit to the community by reducing periods of inundation that can also be a safety risk. Storm sewer system improvements along Lyndale include 88th St, 94th St, 98th St & 99th St. The Lyndale Avenue Retrofit Plan discusses the need of storm sewer improvements in this area.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	250,000	1,000,000	500,000	1,000,000	0	0	**2,750,000**
Total	**0**	**0**	**0**	**0**	**250,000**	**1,000,000**	**500,000**	**1,000,000**	**0**	**0**	**2,750,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	0	0	0	0	250,000	1,000,000	500,000	1,000,000	0	0	**2,750,000**
Total	**0**	**0**	**0**	**0**	**250,000**	**1,000,000**	**500,000**	**1,000,000**	**0**	**0**	**2,750,000**

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Project Name **Ecosystem Enhancement Project**
Project # **SW-22-001**

Total Project Cost	$810,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Storm Water	Priority	Tier 1
Status	Active	Useful Life	50 years

Description

Restoration and protection of wetlands, lakes, waterbodies and other natural resources areas.

Justification

A natural resources initiative that restores and protects wetlands, lakes and waterbodies while offsetting environmental impacts from economic development

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	90,000	90,000	90,000	90,000	0	0	0	0	0	0	**360,000**
Total	**90,000**	**90,000**	**90,000**	**90,000**	**0**	**0**	**0**	**0**	**0**	**0**	**360,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	90,000	90,000	90,000	90,000	0	0	0	0	0	0	**360,000**
Total	**90,000**	**90,000**	**90,000**	**90,000**	**0**	**0**	**0**	**0**	**0**	**0**	**360,000**

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Project Name **I-494 Future Phases**
Project # **SW-24-001**

Total Project Cost	$3,000,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Infrastructure
Category	Storm Water	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

Work that will be required as part of Project 2 of the I-494: Airport to Highway 169 project. (Originally programmed as future phases)

Justification

MnDOT will be making changes to drainage system that will require changes to the municipal drainage system.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	**3,000,000**
Total	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	0	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	**3,000,000**
Total	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**

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Project Name **Adaptive Level Control Management Project**
Project # **SW-24-002**

Total Project Cost	$2,900,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Infrastructure
Category	Storm Water	Priority	Tier 3
Status	Active	Useful Life	75 years

Description

Retrofit existing flood control smart infrastructure into existing lift stations and flow control features across part of the city

Justification

This project supports flood risk reduction identified in the Local surface water management plan.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	200,000	1,500,000	0	0	0	**1,700,000**
Total	**0**	**0**	**0**	**0**	**0**	**200,000**	**1,500,000**	**0**	**0**	**0**	**1,700,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	0	0	0	0	0	200,000	1,500,000	0	0	0	**1,700,000**
Total	**0**	**0**	**0**	**0**	**0**	**200,000**	**1,500,000**	**0**	**0**	**0**	**1,700,000**

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Project Name **Bryant Park Stormwater Lift Station Updates**
Project # **SW-25-001**

Total Project Cost	$115,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Infrastructure
Category	Storm Water	Priority	Tier 2
Status	Active	Useful Life	50 years

Description

1. Replace two submersible pumps, including brackets and hardware: $55,000
2. Replace control panel, internal float switches, and transducer: $20,000

Justification

The Bryant Park stormwater lift station was originally constructed in 1991. The control panel components are obsolete and used parts are becoming harder to find. The panel itself should be upgraded to meet current electric code. Pumps have reached the end of their life expectancy.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	75,000	0	0	0	0	0	0	**75,000**
Design	0	0	20,000	0	0	0	0	0	0	0	**20,000**
Total	**0**	**0**	**20,000**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**95,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	0	0	20,000	75,000	0	0	0	0	0	0	**95,000**
Total	**0**	**0**	**20,000**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**95,000**

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Project Name **Bush Lake Stormwater Lift Station Updates**
Project # **SW-25-002**

Total Project Cost	$94,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Infrastructure
Category	Storm Water	Priority	Tier 2
Status	Active	Useful Life	50 years

Description

1. Replace two submersible pumps
2. Replace control panel, internal float switches, and condensation heater.
3. Remove milfoil screen (or provide better cleaning mechanism.)

Justification

The Bush Lake stormwater lift station was originally constructed in 2000. The availability of control panel components is becoming less reliable. The panel itself should be upgraded to replace the power monitoring devices and better accommodate all of the other components. Pumps are approaching the end of their life expectancy.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	82,000	0	0	0	0	0	**82,000**
Design	0	0	0	12,000	0	0	0	0	0	0	**12,000**
Total	**0**	**0**	**0**	**12,000**	**82,000**	**0**	**0**	**0**	**0**	**0**	**94,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	0	0	0	12,000	82,000	0	0	0	0	0	**94,000**
Total	**0**	**0**	**0**	**12,000**	**82,000**	**0**	**0**	**0**	**0**	**0**	**94,000**

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Project Name **Rich Road Stormwater Lift Station Updates**
Project # **SW-25-003**

Total Project Cost	$72,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Infrastructure
Category	Storm Water	Priority	Tier 2
Status	Active	Useful Life	50 years

Description

1. Replace one submersible pump, possibly with VFD pumps
2. Replace control panel, internal float switches, and transducer.

Justification

The Rich Road stormwater lift station was originally constructed in 1966. In 2003, a submersible pump was installed and the wet well modified to handle a single pump. With the potential for adaptive flow control, consideration of replacing this pump with a variable-frequency drive pump should be explored.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	60,000	0	0	0	0	**60,000**
Design	0	0	0	0	12,000	0	0	0	0	0	**12,000**
Total	**0**	**0**	**0**	**0**	**12,000**	**60,000**	**0**	**0**	**0**	**0**	**72,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	0	0	0	0	12,000	60,000	0	0	0	0	**72,000**
Total	**0**	**0**	**0**	**0**	**12,000**	**60,000**	**0**	**0**	**0**	**0**	**72,000**

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Project Name **Colorado Pond Stormwater Lift Station Updates**
Project # **SW-25-004**

Total Project Cost	$64,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Infrastructure
Category	Storm Water	Priority	Tier 3
Status	Active	Useful Life	50 years

Description

1. Replace one submersible pump
2. Replace control panel, internal float switches, and transducer.

Justification

The Colorado Pond stormwater lift station was originally constructed in 1972. In 2003, the panel was replaced, though much of the internal components were reused. In 2012, the submersible pump was replaced with an economical option that may require replacement sooner.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	0	44,000	0	0	0	**44,000**
Design	0	0	0	0	0	10,000	10,000	0	0	0	**20,000**
Total	**0**	**0**	**0**	**0**	**0**	**10,000**	**54,000**	**0**	**0**	**0**	**64,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	0	0	0	0	0	10,000	54,000	0	0	0	**64,000**
Total	**0**	**0**	**0**	**0**	**0**	**10,000**	**54,000**	**0**	**0**	**0**	**64,000**

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Project Name **91st San Sewer-Normandale Blvd to Poplar Bridge Rd**
Project # **SW-25-005**

Total Project Cost	$1,030,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 3
Status	Active	Useful Life	75 years

Description

Sewer mainline upsizing needed to convey proposed future wastewater flow and to address slope issues. Replace 1530' of 21" RCP with 27" FRP.

CIP #3

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment and to address existing slope issues in sewer mainline pipe. This project reduces the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The sanitary sewer project also reduces the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project is included in the Wastewater Comprehensive Sewer Plan. The project year is subject to change based on redevelopment in the area.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	1,030,000	0	0	0	0	**1,030,000**
Total	**0**	**0**	**0**	**0**	**0**	**1,030,000**	**0**	**0**	**0**	**0**	**1,030,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6150 Wastewater Utility	0	0	0	0	0	1,030,000	0	0	0	0	**1,030,000**
Total	**0**	**0**	**0**	**0**	**0**	**1,030,000**	**0**	**0**	**0**	**0**	**1,030,000**

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Project Name **MCES Interceptor: 84th & Harrison to 94th & James**
Project # **SW-25-006**

Total Project Cost	$13,320,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 2
Status	Active	Useful Life	75 years

Description

MCES Interceptor upsizing needed to convey proposed future wastewater flow. Replace 13,100' of 18"-27" with 24"-30".

CIP #5

Justification

City staff has identified that improvements to the MCES Interceptor are needed to provide adequate sewer capacity for planned redevelopment. Metropolitan Council has been notified of this capacity constraint by City staff. This project reduces the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The sanitary sewer project also reduces the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project year is subject to change based on redevelopment in the area and external agency determination.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	13,320,000	0	0	0	0	0	0	**13,320,000**
Total	**0**	**0**	**0**	**13,320,000**	**0**	**0**	**0**	**0**	**0**	**0**	**13,320,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Met Council	0	0	0	13,320,000	0	0	0	0	0	0	**13,320,000**
Total	**0**	**0**	**0**	**13,320,000**	**0**	**0**	**0**	**0**	**0**	**0**	**13,320,000**

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Project Name **13th Ave San Sewer-82nd St to 86th St**
Project # **SW-25-008**

Total Project Cost	$2,600,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

Sewer mainline upsizing needed to convey proposed future wastewater flow. Replace 2648' of 15" RCP with 18" FRP.
CIP #9

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment. This project reduces the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The sanitary sewer project also reduces the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project is identified in the Wastewater Comprehensive Sewer Plan. The project year is subject to change based on redevelopment in the area.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	2,600,000	0	0	0	0	0	0	0	0	**2,600,000**
Total	**0**	**2,600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,600,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6150 Wastewater Utility	0	2,600,000	0	0	0	0	0	0	0	0	**2,600,000**
Total	**0**	**2,600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,600,000**

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Project Name **MCES Interceptor: E 90th St and 18th Ave S**
Project # **SW-25-009**

Total Project Cost	$90,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 2
Status	Active	Useful Life	75 years

Description

MCES Interceptor upsizing needed to convey proposed future wastewater flow. Replace 48' of 42" RCP (restricted to 40" with CIPP liner) with 44" FRP.

CIP #10

Justification

City staff has identified that improvements to the MCES Interceptor are needed to provide adequate sewer capacity for planned redevelopment. Metropolitan Council has been notified of this capacity constraint by City staff. This project reduces the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The sanitary sewer project also reduces the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project year is subject to change based on redevelopment in the area and external agency determination.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	90,000	0	0	0	0	0	0	**90,000**
Total	**0**	**0**	**0**	**90,000**	**0**	**0**	**0**	**0**	**0**	**0**	**90,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Met Council	0	0	0	90,000	0	0	0	0	0	0	**90,000**
Total	**0**	**0**	**0**	**90,000**	**0**	**0**	**0**	**0**	**0**	**0**	**90,000**

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Project Name **Cedar Ave San Sewer - Killebrew to 85th**
Project # **SW-25-010**

Total Project Cost	$1,900,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 2
Status	Active	Useful Life	75 years

Description

Sewer mainline upsizing needed to convey proposed future wastewater flow from the South Loop district. Upsize 30" DIP to 33" and 34" FRP.

CIP #13

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment. This project reduces the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The expansion of the sewer system allows for additional growth of jobs and housing in the South Loop District and has a positive impact on the property values and tax base. The project is included in the Wastewater Comprehensive Sewer Plan and the South Loop District Plan. The sanitary sewer project also reduces the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project year is subject to change based on redevelopment in the area.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	1,900,000	0	0	0	0	0	0	0	**1,900,000**
Total	**0**	**0**	**1,900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6150 Wastewater Utility	0	0	1,900,000	0	0	0	0	0	0	0	**1,900,000**
Total	**0**	**0**	**1,900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900,000**

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Project Name **95th and Garfield Sanitary Sewer**
Project # **SW-25-013**

Total Project Cost	$70,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 2
Status	Active	Useful Life	75 years

Description

Sewer mainline upsizing needed to convey proposed future wastewater flow. Replace 61' of 8" VCP with 10" PVC.

CIP #21

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment. This project reduces the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The sanitary sewer project also reduces the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project year is subject to change based on redevelopment in the area.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	70,000	0	0	0	0	0	0	**70,000**
Total	**0**	**0**	**0**	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6150 Wastewater Utility	0	0	0	70,000	0	0	0	0	0	0	**70,000**
Total	**0**	**0**	**0**	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**

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Project Name **San Sewer-90th St & 18th to E OSR & Springside Ln**
Project # **SW-25-014**

Total Project Cost	$1,050,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

Sewer mainline upsizing needed to convey proposed future wastewater flow. Replace 1070' of 8" VCP with 10" PVC.

CIP #22

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment. This project reduces the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The sanitary sewer project also reduces the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project year is subject to change based on redevelopment in the area.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	1,050,000	0	0	0	0	0	0	0	0	**1,050,000**
Total	**0**	**1,050,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,050,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6150 Wastewater Utility	0	1,050,000	0	0	0	0	0	0	0	0	**1,050,000**
Total	**0**	**1,050,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,050,000**

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Project Name **107th and Hopkins Sanitary Sewer**
Project # **SW-25-015**

Total Project Cost	$150,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 3
Status	Active	Useful Life	75 years

Description

Sewer mainline upsizing needed to convey proposed future wastewater flow. Replace 350' of 8" VCP with 10" PVC. CIP #23
Project moved from 2026 to 2027 based on development patterns. Funds were not spent in 2026

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment. This project reduces the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The sanitary sewer project also reduces the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project year is subject to change based on redevelopment in the area.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	0	0	0	150,000	**150,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**150,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6150 Wastewater Utility	0	0	0	0	0	0	0	0	0	150,000	**150,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**150,000**

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Project Name **American and Penn Sanitary Sewer**
Project # **SW-25-016**

Total Project Cost	$50,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 2
Status	Active	Useful Life	75 years

Description

Sewer mainline upsizing needed to convey proposed future wastewater flow. Replace 70' of 9" VCP with 12" PVC in intersection. CIP #24

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment. This project reduces the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The sanitary sewer project also reduces the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project year is subject to change based on redevelopment in the area.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	50,000	0	0	0	0	0	0	0	**50,000**
Total	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6150 Wastewater Utility	0	0	50,000	0	0	0	0	0	0	0	**50,000**
Total	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

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Project Name **Cedar Ave San Sewer- 85th to EOSR**
Project # **SW-25-017**

Total Project Cost	$6,440,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 2
Status	Active	Useful Life	75 years

Description

Sewer mainline upsizing needed to convey proposed future wastewater flow. Replace 3900' of 34" PCCP with 36" FRP.

CIP #27

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment. This project reduces the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The sanitary sewer project also reduces the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project year is subject to change based on redevelopment in the area.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	6,440,000	0	0	0	0	0	**6,440,000**
Total	**0**	**0**	**0**	**0**	**6,440,000**	**0**	**0**	**0**	**0**	**0**	**6,440,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6150 Wastewater Utility	0	0	0	0	6,440,000	0	0	0	0	0	**6,440,000**
Total	**0**	**0**	**0**	**0**	**6,440,000**	**0**	**0**	**0**	**0**	**0**	**6,440,000**

DRAFT

Project Name **Killebrew Dr.-San Sewer-Cedar to 23rd**
Project # **SW-25-019**

Total Project Cost	$2,800,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

Sewer mainline upsizing needed to convey proposed future wastewater flow from the South Loop District. Replace existing 27" and 30" sewer mainlines with 30" and 33" FRP

CIP #30

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment. This project reduces the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The expansion of the sewer system allows for additional growth of jobs and housing in the South Loop District and has a positive impact on the property values and tax base. The project is included in the Wastewater Comprehensive Sewer Plan and the South Loop District Plan. The sanitary sewer project also reduces the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project is included in the Wastewater Comprehensive Sewer Plan. The project year is subject to change based on redevelopment in the area.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	2,800,000	0	0	0	0	0	0	0	0	**2,800,000**
Total	**0**	**2,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,800,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6150 Wastewater Utility	0	2,800,000	0	0	0	0	0	0	0	0	**2,800,000**
Total	**0**	**2,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,800,000**

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Project Name **South Central (Nicollet & 102nd to 100th & 1st)**
Project # **SW-25-020**

Total Project Cost	$2,000,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Sewer	Priority	Tier 3
Status	Active	Useful Life	75 years

Description

Sewer mainline upsizing needed to convey proposed future wastewater flow. Replace existing 12" RCP sanitary main with 16" PVC. 102nd St from Nicollet Ave to 1st & 1st Ave from Nicollet to 100th
CIP #28

665522-57030

Justification

Improvements are needed to provide adequate sewer capacity for planned redevelopment. This project reduces the health risk due to possible sewer backups that could occur if the system was not expanded to the appropriate capacity. The sanitary sewer project also reduces the risk of water pollution due to sewage spills and has a positive impact on the quality of life in the community. The project is included in the Wastewater Comprehensive Sewer Plan. The project year is subject to change based on redevelopment in the area.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	2,000,000	0	0	0	0	**2,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6150 Wastewater Utility	0	0	0	0	0	2,000,000	0	0	0	0	**2,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**

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Project Name **Lab Equipment Replacement**
Project # **SW-25-021**

Total Project Cost	$650,000	Contact	Utilities Superintendent
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Water	Priority	Tier 1
Status	Active	Useful Life	25 years

Description

Equipment replacement for Tri-City water quality lab. Funding out of 665506 Water Lab.

Justification

End of life for sampling equipment.
2026- RO UNIT
2027: Gas Chromatography-Mass Spectrometry unit

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**600,000**
Total	**150,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**600,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6100 Water Utility	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**600,000**
Total	**150,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**600,000**

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Project Name **Communication and Programming Upgrades**
Project # **SW-25-022**

Total Project Cost	$1,000,000	Contact	Utilities Superintendent
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Water	Priority	Tier 1
Status	Active	Useful Life	15 years

Description

Upgrade outdated equipment and software to maintain security and critical communications.

Justification

2026: Water Plant PLC upgrade

2026-2034: cyber-security/general programming/radio/PLC

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**500,000**
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**500,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6100 Water Utility	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**500,000**
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**500,000**

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Project Name **Storm Sewer CIPP/trenchless maintenance project**
Project # **SW-26-001**

Total Project Cost	$250,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Infrastructure
Category	Storm Water	Priority	Tier 1
Status	Active	Useful Life	50 years

Description

Use CIPP or other trenchless technology to maintain storm sewer infrastructure in applicable areas to prolong infrastructure life

Justification

Maintain and repair of storm water infrastructure based on inspections that reduce future capital and operating costs.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	**250,000**
Total	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**250,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	**250,000**
Total	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**250,000**

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Project Name **84th St Security & Sustainability**
Project # **SW-26-002**

Total Project Cost	$650,000	Contact	Utilities Superintendent
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Water	Priority	Tier 2
Status	Active	Useful Life	50 years

Description

Inlet modifications at round and square reservoir to capture energy.
Security enhancements including fencing/gates.
Campus landscape conversion from turf to native mix.
Potential solar

Justification

Enhanced energy sustainability and energy recovery for pump station.

Sustainable landscaping

Security improvements meeting AWIA RAA

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	500,000	150,000	0	0	0	0	0	0	**650,000**
Total	**0**	**0**	**500,000**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**650,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6100 Water Utility	0	0	500,000	150,000	0	0	0	0	0	0	**650,000**
Total	**0**	**0**	**500,000**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**650,000**

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Project Name **Anderson Lakes Management Project**
Project # **SW-27-001**

Total Project Cost	$300,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Storm Water	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

Water level and aquatic plant management

Justification

Since completion of the Anderson Lakes Water Quality Improvement Project in 2008, SE Anderson Lake has experienced consistently lower-than-normal water levels. In addition, point-intercept aquatic vegetation surveys have identified extensive populations of aquatic invasive species, including Curly-leaf Pondweed and Eurasian Watermilfoil. The reduced water levels have also contributed to the increased prevalence of hybrid cattail, which is negatively impacting the ecological health and diversity of the lake system. This project, undertaken in partnership with the Nine Mile Creek Watershed District, will focus on improving the ecological health of SE Anderson Lake by reducing aquatic invasive species and modifying the culvert connection between SE Anderson and SW Anderson Lakes. The proposed culvert modifications are intended to restore water levels in SE Anderson Lake to its historic normal elevation of 839 feet.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	250,000	50,000	0	0	0	0	0	0	0	0	**300,000**
Total	**250,000**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	250,000	50,000	0	0	0	0	0	0	0	0	**300,000**
Total	**250,000**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**

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Project Name **Storm Sewer Regulator Structures Rehabilitation**
Project # **SW-27-002**

Total Project Cost	$670,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Storm Water	Priority	Tier 1
Status	Active	Useful Life	50 years

Description

Storm sewer specialty structure rehabilitation

Justification

The city has two regulator structures that were installed in 1988. The structures were designed and constructed in response to the 1987 flood event that swept through the metro on July 23-24, 1987. Regular structure inspections have identified concerns with the float valve system and its compponents, accumulated sediment, and structural and mechanical elements showing signs of deterioration. This project includes rehabilitaiton of the regulator structures so they can continue to perform as originally designed and continue to be maintained by city staff.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	670,000	0	0	0	0	0	0	0	0	0	**670,000**
Total	**670,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**670,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	670,000	0	0	0	0	0	0	0	0	0	**670,000**
Total	**670,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**670,000**

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Project Name **Storm Sewer Trenchless Rehabilitation Program**
Project # **SW-27-003**

Total Project Cost	$2,500,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Storm Water	Priority	Tier 1
Status	Active	Useful Life	50 years

Description

Storm sewer repair and maintenance utilizing trenchless methods to restore pipe integrity, extend the service life of aging infrastructure, and reduce the potential for structural failure.

Justification

Proactive rehabilitation of the City's storm sewer infrastructure is necessary to maintain the long-term reliability and functionality of the stormwater conveyance system. Aging and deteriorating pipes can lead to structural failures, groundwater infiltration, loss of soil support, sinkholes, and localized flooding. Implementing trenchless rehabilitation technologies provides a cost-effective approach to addressing deteriorating infrastructure before more significant failures occur. This program will help extend the service life of existing storm sewer assets, reduce the need for more costly emergency repairs and full pipe replacement, and protect public infrastructure and surrounding properties.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	**2,500,000**
Total	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**2,500,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	**2,500,000**
Total	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**2,500,000**

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Project Name **Nine Mile Creek Corridor Storm Sewer Maintenance**
Project # **SW-27-004**

Total Project Cost	$200,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Storm Water	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

Storm sewer repair and maintenance within the Nine Mile Creek Corridor and Central Park

Justification

Including storm sewer repairs in conjunction with other planned capital improvement projects in the area provides an opportunity to address infrastructure deficiencies in a cost-effective and coordinated manner. Completing necessary repairs during active construction reduces the potential for future disruptions, minimizes additional mobilization and excavation costs, and avoids the expense of returning to previously completed project areas. This approach allows the City to maximize construction efficiencies while maintaining the long-term reliability and functionality of its stormwater infrastructure.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	200,000	0	0	0	0	0	0	0	0	0	**200,000**
Total	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	200,000	0	0	0	0	0	0	0	0	0	**200,000**
Total	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

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Project Name **SWMP/WPMP Project**
Project # **SW-99-003**

Total Project Cost	$24,911,645	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Environmental-Renewal
Category	Storm Water	Priority	Tier 1
Status	Active	Useful Life	40 years

Description

Surface Water Management Plan (SWMP)/Wetland Protection and Management Plan (WPMP) Lake, Pond, and Creek maintenance and restoration (902)

Justification

Maintenance identified in approved Management Plans or as determined by asset management or future inspections and the stormwater modeling to mitigate localized flooding.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	670,000	690,000	707,000	725,000	743,000	762,000	781,000	801,000	820,000	842,000	**7,541,000**
Total	**670,000**	**690,000**	**707,000**	**725,000**	**743,000**	**762,000**	**781,000**	**801,000**	**820,000**	**842,000**	**7,541,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	670,000	690,000	707,000	725,000	743,000	762,000	781,000	801,000	820,000	842,000	**7,541,000**
Total	**670,000**	**690,000**	**707,000**	**725,000**	**743,000**	**762,000**	**781,000**	**801,000**	**820,000**	**842,000**	**7,541,000**

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Project Name **Advanced Metering Infrastucture (AMI)**
Project # **SW-99-011**

Total Project Cost	$15,970,000	Contact	Utilities Superintendent
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Water	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

(Formerly known as: Water Dist. Equip. and Meter Change Program.)

Updated meters & Radios. Commercial and Residential roll-out of AMI to be determined.

Justification

Advanced metering infrastructure implementation. Replacement of aging infrastructure, improved capabilities & enhanced conservation capabilities.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment	1,100,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000	2,500,000	500,000	500,000	500,000	**13,100,000**
Total	**1,100,000**	**1,200,000**	**1,400,000**	**1,600,000**	**1,800,000**	**2,000,000**	**2,500,000**	**500,000**	**500,000**	**500,000**	**13,100,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6100 Water Utility	1,100,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000	2,500,000	500,000	500,000	500,000	**13,100,000**
Total	**1,100,000**	**1,200,000**	**1,400,000**	**1,600,000**	**1,800,000**	**2,000,000**	**2,500,000**	**500,000**	**500,000**	**500,000**	**13,100,000**

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Project Name **Storm Main Asset Renewal/Replacement (PMP)**
Project # **SW-99-015**

Total Project Cost	$40,878,000	Contact	City Engineer
Department	Sewer, Water, and Storm Water	Type	Economic-Renewal
Category	Storm Water	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

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 PMP projects. It reduces construction impacts on residents and businesses by tying the projects together in one comprehensive project and reduces both noise and air pollution that would have occurred had the projects been done separately while also improving surface drainage and improving treatment of stormwater runoff. The project reduces periodic inundation in certain locations and increases property values along streets in Bloomington.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Maintenance	2,000,000	2,000,000	2,050,000	2,101,000	2,154,000	2,208,000	2,263,000	2,320,000	2,375,000	2,437,000	**21,908,000**
Total	**2,000,000**	**2,000,000**	**2,050,000**	**2,101,000**	**2,154,000**	**2,208,000**	**2,263,000**	**2,320,000**	**2,375,000**	**2,437,000**	**21,908,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
6200 Storm Water Utility	2,000,000	2,000,000	2,050,000	2,101,000	2,154,000	2,208,000	2,263,000	2,320,000	2,375,000	2,437,000	**21,908,000**
Total	**2,000,000**	**2,000,000**	**2,050,000**	**2,101,000**	**2,154,000**	**2,208,000**	**2,263,000**	**2,320,000**	**2,375,000**	**2,437,000**	**21,908,000**

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South Loop / Port Authority

Bloomington in tune

CITY OF BLOOMINGTON MINNESOTA

Department / Category	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
South Loop/Port Authority												
Creative Placemaking												
Creative Placemaking-Citywide	*SL-24-002*	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	**1,000,000**
Creative Placemaking-South Loop	*SL-15-002*	172,000	178,000	183,000	189,000	194,000	200,000	206,000	213,000	219,000	226,000	**1,980,000**
Creative Placemaking Total		**272,000**	**278,000**	**283,000**	**289,000**	**294,000**	**300,000**	**306,000**	**313,000**	**319,000**	**326,000**	**2,980,000**
Roads and Streets												
24th Avenue Corridor	*SL-16-005*						5,880,000					**5,880,000**
82nd Street - Winstead Way to 30th Ave	*SL-24-001*						1,000,000					**1,000,000**
American Blvd at International Dr & Metro Dr East	*SL-16-011*					1,485,000						**1,485,000**
East Old Shakopee Road/28th Avenue	*SL-16-012*				2,056,000							**2,056,000**
I-494/24th Avenue (dual right turn)	*SL-16-006*					130,000	635,000					**765,000**
I-494/34th Avenue (DDI)	*SL-16-007*					1,815,000						**1,815,000**
Lindau Lane Parking Area Paver Replacement	*SL-26-002*		115,000									**115,000**
Lindau Lane at IKEA Way and 22nd Avenue	*SL-16-010*					180,400						**180,400**
Roads and Streets Total		**0**	**115,000**	**0**	**2,056,000**	**3,610,400**	**7,515,000**	**0**	**0**	**0**	**0**	**13,296,400**
South Loop General Imp.												
South Loop District Dynamic Message Signs (DMS)	*SL-20-001*	100,000	50,000		640,000							**790,000**
Waterpark Parking Ramp	*SL-26-001*	75,000,000										**75,000,000**
South Loop General Imp. Total		**75,100,000**	**50,000**	**0**	**640,000**	**0**	**0**	**0**	**0**	**0**	**0**	**75,790,000**
Traffic Signals												
30th Ave at EOSR Signal	*SL-16-003*					800,000						**800,000**
33rd Ave at EOSR Signal	*SL-07-004*					81,000	432,000					**513,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Additional Intersection Signal Improvements	*SL-16-009*		45,000					45,000				**90,000**
American Boulevard/30th Avenue (Signal)	*SL-16-013*					1,050,000						**1,050,000**
Lindau Ln & 24th Av Channelize Dbl Rt Turn Signal	*SL-25-001*					100,000						**100,000**
Traffic Signals Total		**0**	**45,000**	**0**	**0**	**2,031,000**	**432,000**	**45,000**	**0**	**0**	**0**	**2,553,000**
Trails												
East Old Shakopee Rd & Am Blvd Multi-Use Trail Con	*SL-25-002*							2,640,000				**2,640,000**
South Loop Pedestrian Wayfinding	*SL-16-002*				82,500							**82,500**
Trail Heads and Connections	*SL-07-003*		488,250									**488,250**
Trails Total		**0**	**488,250**	**0**	**82,500**	**0**	**0**	**2,640,000**	**0**	**0**	**0**	**3,210,750**
South Loop/Port Authority Total		**75,372,000**	**976,250**	**283,000**	**3,067,500**	**5,935,400**	**8,247,000**	**2,991,000**	**313,000**	**319,000**	**326,000**	**97,830,150**
GRAND TOTAL		**75,372,000**	**976,250**	**283,000**	**3,067,500**	**5,935,400**	**8,247,000**	**2,991,000**	**313,000**	**319,000**	**326,000**	**97,830,150**

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Project Name **Trail Heads and Connections**
Project # **SL-07-003**

Total Project Cost	$488,250	Contact	City Engineer
Department	South Loop/Port Authority	Type	Environmental-Infrastructure
Category	Trails	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

Trail connection from East Old Shakopee Road to Wildlife Refuge per South Loop District Plan and negotiations with Refuge Manager. Project cost inflated to year of construction. (3 kiosks and connecting trails). Ike's Creek Trailhead. Other trailhead improvements. This initially included the 2024-301 BCS to Bass Ponds Trail Project, which would also include a ped crossing at 31st/Old Shak Rd, but may be moved to a new location from BCS to the north connecting to MN Valley National Wildlife Refuge Trail. The entire amount for this work would be considered and STI cost (Sustainability Tracking Info). STI = $465,000

Justification

To provide safer trail access to Wildlife Refuge so that residents and business employees can make healthy choices for physical fitness and possible commuting routes. The connection are included in the South Loop District Plan and could encourage further development within the area by having this amenity. The construction year is subject to change. An 8% increase in the estimate was added when the 2023-2032 CIP updates were made.

Program year was moved back to 2025 with 2024-2033 CIP update and cost was increased by additional 10% along with adding cost for a future ped crossing at 31st/Old Shak Rd (RRFB or HAWK) signal.
Program year was moved back to 2027 with 2025-2034 CIP along with a 10% increase in cost.
No changes made in 2026-2035 CIP Update.
Program year was moved back to 2028 with the 2027-2036 Update along with 5% increase in cost.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	369,600	0	0	0	0	0	0	0	0	**369,600**
Design	0	105,000	0	0	0	0	0	0	0	0	**105,000**
ROW/Acquisition	0	13,650	0	0	0	0	0	0	0	0	**13,650**
Total	**0**	**488,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**488,250**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	488,250	0	0	0	0	0	0	0	0	**488,250**
Total	**0**	**488,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**488,250**

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Project Name **33rd Ave at EOSR Signal**
Project # **SL-07-004**

Total Project Cost	$513,000	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Infrastructure
Category	Traffic Signals	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

Construct traffic signal at 33rd Avenue and East Old Shakopee Road once warranted.

Justification

The 2022 Alternative Urban Areawide Review (AUAR) South Loop Traffic Study identified that this intersection is expected to be near capacity by 2040.
The intersection control will be necessary as development continues to grow in the area to provide for safety and ease of motor vehicle movement and encourage safer pedestrian crossing to future trail connections on the south side of Old Shakopee Road. 8% cost increase was added in the 2023-2032 CIP update to account for inflation.

Program year was moved back to 2032 with 2024-2033 CIP update based on a 2022 traffic count not meeting signal warrants.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	432,000	0	0	0	0	**432,000**
Design	0	0	0	0	81,000	0	0	0	0	0	**81,000**
Total	**0**	**0**	**0**	**0**	**81,000**	**432,000**	**0**	**0**	**0**	**0**	**513,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	0	0	81,000	432,000	0	0	0	0	**513,000**
Total	**0**	**0**	**0**	**0**	**81,000**	**432,000**	**0**	**0**	**0**	**0**	**513,000**

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Project Name **Creative Placemaking-South Loop**
Project # **SL-15-002**

Total Project Cost	$4,280,563	Department	South Loop/Port Authority
Type	Renewal	Category	Creative Placemaking
Priority	Tier 1	Status	Active
Useful Life	20 years		

Description

South Loop Creative Placemaking

Justification

Creative Placemaking engages artists and other creative people in building vibrant, distinctive and sustainable communities. It bolsters local economies while making physical, place-based improvements and leveraging the distinctive character and cultural resources of a place.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Artist Contract	172,000	178,000	183,000	189,000	194,000	200,000	206,000	213,000	219,000	226,000	**1,980,000**
Total	**172,000**	**178,000**	**183,000**	**189,000**	**194,000**	**200,000**	**206,000**	**213,000**	**219,000**	**226,000**	**1,980,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	172,000	178,000	183,000	189,000	194,000	200,000	206,000	213,000	219,000	226,000	**1,980,000**
Total	**172,000**	**178,000**	**183,000**	**189,000**	**194,000**	**200,000**	**206,000**	**213,000**	**219,000**	**226,000**	**1,980,000**

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Project Name **South Loop Pedestrian Wayfinding**
Project # **SL-16-002**

Total Project Cost	$82,500	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Infrastructure
Category	Trails	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

Static informational signs for pedestrian use.
A 10% cost increase was added in the 2023-2032 CIP update to account for inflation
No changes made with 2027-2036 CIP Update

Justification

To provide guidance for pedestrians on how to navigate to various locations in the South Loop, improving safety and accessibility to the area.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	82,500	0	0	0	0	0	0	**82,500**
Total	**0**	**0**	**0**	**82,500**	**0**	**0**	**0**	**0**	**0**	**0**	**82,500**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	0	82,500	0	0	0	0	0	0	**82,500**
Total	**0**	**0**	**0**	**82,500**	**0**	**0**	**0**	**0**	**0**	**0**	**82,500**

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Project Name **30th Ave at EOSR Signal**
Project # **SL-16-003**

Total Project Cost	$800,000	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Infrastructure
Category	Traffic Signals	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

Install a traffic signal at 30th Avenue and East Old Shakopee Road once warranted.

Justification

The 2022 Alternative Urban Areawide Review (AUAR) South Loop Traffic Study identified that this intersection is expected to be near capacity by 2040. The 2021 BCS Mixed Use Development traffic study estimated 10% of BCS traffic would be utilizing this intersection.
Cost estimated in 2027 dollars plus an extra $5K per signal pole based on MnDOT's new standards and then inflated 3% per year to 2031.
Program year was moved back from 2027 to 2031 with 2025-2034 CIP update.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	800,000	0	0	0	0	0	**800,000**
Total	**0**	**0**	**0**	**0**	**800,000**	**0**	**0**	**0**	**0**	**0**	**800,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	0	0	800,000	0	0	0	0	0	**800,000**
Total	**0**	**0**	**0**	**0**	**800,000**	**0**	**0**	**0**	**0**	**0**	**800,000**

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Project Name **24th Avenue Corridor**
Project # **SL-16-005**

Total Project Cost	$5,955,000	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 3
Status	Active	Useful Life	20 years

Description

Develop a concept layout to better utilize the existing roadway width and corridor continuity. Concept may include restriping/median work, removal of channelized right-turns, removal of add-in lanes, access control, pedestrian refuge islands, sidewalks & east side trails, etc. (I494 to 82nd Ave).
10% cost increase was added in the 2023-2032 CIP update to account for inflation.
This was moved out to 2032 with the 2025-2034 CIP update and cost was increased by 3% per year. STI = $500,000.
No changes were made with 2027-2036 update

Justification

The 2022 Alternative Urban Areawide Review (AUAR) South Loop Traffic Study identified an improvement needed to address the existing unbalanced lane utilization on 24th Avenue and better use the existing road width. This improvement is also listed as Priority 7 of the South Loop Roadway Infrastructure Improvement Study.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	5,880,000	0	0	0	0	**5,880,000**
Total	**0**	**0**	**0**	**0**	**0**	**5,880,000**	**0**	**0**	**0**	**0**	**5,880,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	0	0	0	5,880,000	0	0	0	0	**5,880,000**
Total	**0**	**0**	**0**	**0**	**0**	**5,880,000**	**0**	**0**	**0**	**0**	**5,880,000**

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Project Name **I-494/24th Avenue (dual right turn)**
Project # **SL-16-006**

Total Project Cost	$765,000	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

Construct dual northbound right turn lanes onto eastbound I-494 ramps. This improvement also consists of restriping at the eastbound left-turn lanes at the American Boulevard/24th Avenue intersection to "cat track" into the easternmost northbound through lanes. Signal timing improvements and ramp signalization are also included. The timing of this project should align with 24th Ave corridor improvements.
10% cost increase was added in the 2023-2032 CIP update to account for inflation.
This was moved back to 2031-2032 with the 2026-2035 CIP Update to align with 24th Ave corridor with 15% cost increase added.
No change was made with 2027-2036 update

Justification

The 2022 Alternative Urban Areawide Review (AUAR) South Loop Traffic Study identified an improvement needed to address the existing unbalanced lane utilization on 24th Avenue in advance of I-494 along with improving the access to eastbound I-494. This is Priority 1 from the South Loop Roadway Infrastructure Improvement Study.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	130,000	635,000	0	0	0	0	**765,000**
Total	**0**	**0**	**0**	**0**	**130,000**	**635,000**	**0**	**0**	**0**	**0**	**765,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	0	0	130,000	635,000	0	0	0	0	**765,000**
Total	**0**	**0**	**0**	**0**	**130,000**	**635,000**	**0**	**0**	**0**	**0**	**765,000**

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Project Name **I-494/34th Avenue (DDI)**
Project # **SL-16-007**

Total Project Cost	$1,815,000	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

Construct dual northbound right turn lanes onto eastbound I-494 ramps. This improvement also consists of an extended dual eastbound left-turn lanes at the American Blvd/34th Ave intersection to “cat track” into the easternmost northbound through lanes. Eliminate the eastbound free right at American Blvd/34th Avenue by either adding a yield sign to this movement or bringing the turn lane into the intersection at 90 degrees. Signal timing improvements and ramp signalization are also included. Evaluate American Blvd east of 34th Avenue for off-street multi-modal facility and/or on-street bike lanes.
10% cost increase was added in the 2023-2032 CIP update to account for inflation.
No updates made in 2026-2035 CIP Update.
Project year was moved back to 2031 with the 2027-2036 CIP Update with a 10% cost increase included.

Justification

The 2022 Alternative Urban Areawide Review (AUAR) South Loop Traffic Study identified an improvement needed to address the existing unbalanced lane utilization that exists upstream at the I-494/34th Avenue resulting from motorists positioning themselves in advance of the interchange. This is Priority 2 from the South Loop Roadway Infrastructure Improvement Study.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	1,815,000	0	0	0	0	0	**1,815,000**
Total	**0**	**0**	**0**	**0**	**1,815,000**	**0**	**0**	**0**	**0**	**0**	**1,815,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	0	0	1,815,000	0	0	0	0	0	**1,815,000**
Total	**0**	**0**	**0**	**0**	**1,815,000**	**0**	**0**	**0**	**0**	**0**	**1,815,000**

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Project Name **Additional Intersection Signal Improvements**
Project # **SL-16-009**

Total Project Cost	$181,300	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Renewal
Category	Traffic Signals	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

Signal timing improvements on a five year cycle are expected to be needed at 15 South Loop intersections to accommodate traffic forecasts.

Justification

The 2022 Alternative Urban Areawide Review (AUAR) South Loop Traffic Study identified that signal timing improvements will be needed at fifteen various intersections in order to maintain traffic flow. This is Priority 4 from the South Loop Roadway Infrastructure Improvement Study.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	45,000	0	0	0	0	45,000	0	0	0	**90,000**
Total	**0**	**45,000**	**0**	**0**	**0**	**0**	**45,000**	**0**	**0**	**0**	**90,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	45,000	0	0	0	0	45,000	0	0	0	**90,000**
Total	**0**	**45,000**	**0**	**0**	**0**	**0**	**45,000**	**0**	**0**	**0**	**90,000**

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Project Name **Lindau Lane at IKEA Way and 22nd Avenue**
Project # **SL-16-010**

Total Project Cost	$180,400	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

Modify "cat-tracking" northbound left and southbound right at Lindau Lane/IKEA Way into the two south lanes. Add "cat-tracking" southbound right at Lindau Lane/22nd Avenue. This improvement also includes updated signal cycle lengths/splits and modification to wayfinding signage.

Justification

The 2022 Alternative Urban Areawide Review (AUAR) South Loop Traffic Study identified a need to address the future unbalanced lane utilization exiting IKEA Way and 22nd Avenue to Lindau Lane once Mall of America Phases 2B and 2C are constructed. This is Priority 5 from the South Loop Roadway Infrastructure Study (pg. E-4 and 58). The construction year for this project will be dependent on redevelopment in the area.
An 8% cost increase was added in the 2023-2032 CIP update to account for inflation.
Program year was moved from 2025 to 2028 with the 2025-2034 CIP to align with the Mall of America Phase 2B estimated timeline and was moved to 2031 with the 2027-2036 CIP update with a 10% cost increase.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	180,400	0	0	0	0	0	**180,400**
Total	**0**	**0**	**0**	**0**	**180,400**	**0**	**0**	**0**	**0**	**0**	**180,400**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	0	0	180,400	0	0	0	0	0	**180,400**
Total	**0**	**0**	**0**	**0**	**180,400**	**0**	**0**	**0**	**0**	**0**	**180,400**

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Project Name **American Blvd at International Dr & Metro Dr East**
Project # **SL-16-011**

Total Project Cost	$1,485,000	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

Modify the American Boulevard/International Drive intersection into three-quarter access and construct a roundabout or traffic signal at the American Boulevard/Metro Drive East intersection.
10% cost increase was added in the 2023-2032 CIP update to account for inflation.
No changes were made with 2027-2036 update

Justification

The 2022 Alternative Urban Areawide Review (AUAR) South Loop Traffic Study identified an improvement to address the difficulty northbound and southbound vehicles at these two locations are expected to have finding acceptable gaps in traffic on American Blvd under the 2025 traffic conditions. Another traffic study was completed in 2021 (American Blvd/33rd Ave Intersection Analysis Review) and based on that study this project was moved out to 2031 due to the slower pace of redevelopment

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	1,485,000	0	0	0	0	0	**1,485,000**
Total	**0**	**0**	**0**	**0**	**1,485,000**	**0**	**0**	**0**	**0**	**0**	**1,485,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	0	0	1,485,000	0	0	0	0	0	**1,485,000**
Total	**0**	**0**	**0**	**0**	**1,485,000**	**0**	**0**	**0**	**0**	**0**	**1,485,000**

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Project Name **East Old Shakopee Road/28th Avenue**
Project # **SL-16-012**

Total Project Cost	$2,056,000	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

Develop concepts for two traffic control options (signal and multi-lane roundabout). Assume no south approach under year 2025 conditions, but design intersection for a future south approach. (Both traffic controls will be tested under year 2040 conditions to determine if both options provide sufficient capacity with year 2040 forecasts). Costs are for roundabout option and are estimated in 2025 dollars.
8% cost increase was added in the 2023-2032 CIP update to account for inflation.
Moved to 2030 with 2024-2033 CIP update and increased ROW and Construction costs by additional 10%.
No updates made with 2027-2036 CIP Update

Justification

The 2022 Alternative Urban Areawide Review (AUAR) South Loop Traffic Study identified improvements to address the difficulty that turning vehicles will find in the 2025 build conditions. The program year for this improvement depends on future development. This is Priority 9 from the South Loop Roadway Improvements Study

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	1,842,000	0	0	0	0	0	0	**1,842,000**
ROW/Acquisition	0	0	0	214,000	0	0	0	0	0	0	**214,000**
Total	**0**	**0**	**0**	**2,056,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,056,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	0	2,056,000	0	0	0	0	0	0	**2,056,000**
Total	**0**	**0**	**0**	**2,056,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,056,000**

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Project Name **American Boulevard/30th Avenue (Signal)**
Project # **SL-16-013**

Total Project Cost	$1,050,000	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Renewal
Category	Traffic Signals	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

Install a traffic signal at 30th Avenue and American Blvd once warranted.

Justification

Needed traffic improvement as Bloomington Central Station develops. The 2021 BCS Mixed Use Development traffic study indicated the signal will be near capacity after Phase 4 of BCS is constructed, assumed to be by 2040. The northbound left turns are expected to have difficulty finding acceptable gaps in traffic on American Blvd in a similar time frame. This is Priority 12 from the South Loop Roadway Improvements Study. Costs are in 2031 dollars. A 10% cost increase was added in the 2023-2032 CIP update to account for inflation.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	1,050,000	0	0	0	0	0	**1,050,000**
Total	**0**	**0**	**0**	**0**	**1,050,000**	**0**	**0**	**0**	**0**	**0**	**1,050,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	0	0	1,050,000	0	0	0	0	0	**1,050,000**
Total	**0**	**0**	**0**	**0**	**1,050,000**	**0**	**0**	**0**	**0**	**0**	**1,050,000**

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Project Name **South Loop District Dynamic Message Signs (DMS)**
Project # **SL-20-001**

Total Project Cost	$790,000	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Infrastructure
Category	South Loop General Imp.	Priority	Tier 1
Status	Active	Useful Life	10 years

Description

Replacement of thirteen dynamic message signs on local roads within South Loop and the seven city owned freeway DMS signs. Costs and program years were updated with 2027-2036 CIP update.

Justification

Seven Freeway DMS signs were installed in 2011. Thirteen Local Road DMS signs were installed in 2015. (Signs typically last 15 years). The 7 Freeway DMS signs will be replaced with static signs with a program year of 2027. The 13 Local road DMS signs have a study programmed in 2028 and replacement in 2030.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	100,000	50,000	0	640,000	0	0	0	0	0	0	**790,000**
Total	**100,000**	**50,000**	**0**	**640,000**	**0**	**0**	**0**	**0**	**0**	**0**	**790,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	100,000	50,000	0	640,000	0	0	0	0	0	0	**790,000**
Total	**100,000**	**50,000**	**0**	**640,000**	**0**	**0**	**0**	**0**	**0**	**0**	**790,000**

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Project Name **82nd Street - Winstead Way to 30th Ave**
Project # **SL-24-001**

Total Project Cost	$1,000,000	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Infrastructure
Category	Roads and Streets	Priority	Tier 3
Status	Active	Useful Life	70 years

Description

Extend 82nd Street from Winstead Way to 30th Ave. The pedestrian improvements would be considered an STI cost. STI = $65,000.

Justification

This project would extend 82nd Street from Winsted Way to 30th Ave, which is currently a driveway access for the 28th Ave Park and Ride. This connection would allow for improved vehicle and pedestrian access in the area, along with improving fire and life safety.
There were no changes made with the 2027-2036 CIP update.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	1,000,000	0	0	0	0	**1,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	0	0	0	1,000,000	0	0	0	0	**1,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**

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Project Name **Creative Placemaking-Citywide**
Project # **SL-24-002**

Total Project Cost	$1,600,000	Department	South Loop/Port Authority
Type	Renewal	Category	Creative Placemaking
Priority	Tier 1	Status	Active
Useful Life	20 years		

Description

Citywide Creative Placemaking

Justification

Creative Placemaking engages artists and other creative people in building vibrant, distinctive and sustainable communities. It bolsters local economies while making physical, place-based improvements and leveraging the distinctive character and cultural resources of a place.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Artist Contract	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 Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
2350 Creative Placemaking	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**

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Project Name **Lindau Ln & 24th Av Channelize Dbl Rt Turn Signal**
Project # **SL-25-001**

Total Project Cost	$100,000	Contact	City Engineer
Department	South Loop/Port Authority	Type	Environmental-Infrastructure
Category	Traffic Signals	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

Construct a traffic signal, pedestrian hybrid beacon, or RRFB for the southbound channelized double right turn lane at the intersection of Lindau Lane and 24th Avenue. STI = $100,000

Justification

PROWAG has new requirements for double channelized right turn lanes that require signalization. The turn lane could also be restriped to a single lane to meet PROWAG. The program year was picked so that this improvement can be implemented prior to the opening of the MOA Phase IIB waterpark. Program year was moved to 2031 with the 2027-2036 CIP .

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	100,000	0	0	0	0	0	**100,000**
Total	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	0	0	100,000	0	0	0	0	0	**100,000**
Total	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

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Project Name **East Old Shakopee Rd & Am Blvd Multi-Use Trail Con**
Project # **SL-25-002**

Total Project Cost	$2,640,000	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Infrastructure
Category	Trails	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Multi-use trail installation on East Old Shakopee Rd from 24th Avenue to 34th Avenue and American Blvd from 34th Avenue to East Terminus (Mn Valley Wildlife Refuge). STI = $2,640,000

Justification

To provide a safe trail connection within the South Loop District and surrounding Mn Valley Wildlife Refuge trails so that residents and employees can make healthy choices for physical fitness and possible commuting routes. The construction year is subject to change and may be incorporated into multiple infrastructure projects that would occur in the area and be driven by development.
There were no changes made with the 2027-2036 CIP update.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	2,640,000	0	0	0	**2,640,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,640,000**	**0**	**0**	**0**	**2,640,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	0	0	0	0	2,640,000	0	0	0	**2,640,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,640,000**	**0**	**0**	**0**	**2,640,000**

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Project Name **Waterpark Parking Ramp**
Project # **SL-26-001**

Total Project Cost	$75,000,000	Contact	Port Authority Administrator
Department	South Loop/Port Authority	Type	Infrastructure
Category	South Loop General Imp.	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

$75M parking ramp for the waterpark, we own it and pay for the construction, MOA operates, insures, and maintains, after 20 years it is theirs for usually $1.00.

Justification

New waterpark development will displace existing North Lot parking and is likely to attract additional parking demand with the waterpark and predicted subsequent projects.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	75,000,000	0	0	0	0	0	0	0	0	0	**75,000,000**
Total	**75,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
TIF Revenue Bonds	45,000,000	0	0	0	0	0	0	0	0	0	**45,000,000**
P414 (MOA1) and P433 (MOA II)	30,000,000	0	0	0	0	0	0	0	0	0	**30,000,000**
Total	**75,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000,000**

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Project Name **Lindau Lane Parking Area Paver Replacement**
Project # **SL-26-002**

Total Project Cost	$115,000	Contact	City Engineer
Department	South Loop/Port Authority	Type	Economic-Infrastructure
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

Replace the existing paver parking areas on Lindau Lane from 24th Ave to 30th Ave with colored concrete.

Justification

The existing paver parking areas along Lindau Lane that were installed as part of the Lindau Lane extension project are deteriorating due to overall wear and tear and freeze/thaw cycles. This is causing an uneven surface, which can lead to hazardous conditions for both pedestrians and vehicle traffic in the area. Replacing the pavers with colored concrete will extend the life of the parking area, while keeping the aesthetics of the area. No updates made with 2027-2036 CIP update

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	115,000	0	0	0	0	0	0	0	0	**115,000**
Total	**0**	**115,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**115,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	115,000	0	0	0	0	0	0	0	0	**115,000**
Total	**0**	**115,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**115,000**

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Surface Transportation

Bloomington in tune

CITY OF BLOOMINGTON MINNESOTA

Department / Category	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Surface Transportation												
Bridges												
494 Project - Nicollet RR Bridge	*ST-24-005*	50,000										**50,000**
American Boulevard Culvert Replacement	*ST-24-004*					252,000	900,000					**1,152,000**
	Bridges Total	**50,000**	**0**	**0**	**0**	**252,000**	**900,000**	**0**	**0**	**0**	**0**	**1,202,000**
Roads and Streets												
102nd Street France to Normandale	*ST-24-009*					5,690,300						**5,690,300**
494 Proj-82nd St Bridge & 35W grade Modifications	*ST-24-006*	1,000,000										**1,000,000**
494 Project - E-ZPass (35W to TH77)	*ST-24-007*	50,000										**50,000**
494 Project - E-ZPass (Hwy 169 to Hwy 100)	*ST-24-008*	250,000										**250,000**
82nd Street Roadway and Pedestrian Improvements	*ST-24-011*					2,550,000						**2,550,000**
84th St and Normandale Blvd Intersection Safety Improvement	*ST-26-003*						4,300,000					**4,300,000**
84th Street Normandale to France	*ST-24-013*									4,097,500		**4,097,500**
98th Street @ 35W Interchange Reconfig Project	*ST-25-004*		4,444,000									**4,444,000**
Am Blvd/Normandale Lake Blvd Intersection Improv.	*ST-19-006*						420,000					**420,000**
American Blvd EB to Penn Ave SB Right Turn Lane	*ST-19-008*					600,000						**600,000**
Bloomington Ferry Road Interim Improvements	*ST-27-001*				2,200,000							**2,200,000**
Bloomington Pedestrian Crossing Safety Improvement	*ST-25-006*		771,900									**771,900**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Chicago Avenue Pedestrian Improvements	*ST-24-010*				1,257,500							**1,257,500**
Lyndale RR Crossing Improvement Near 95th Street	*ST-19-011*		190,300									**190,300**
Nicollet Avenue Reconstruction	*ST-20-006*	16,371,000	15,729,000									**32,100,000**
Old Shakopee Rd & Old Cedar Av Intersection Improv	*ST-17-003*	797,500	988,800	3,434,800								**5,221,100**
Old Shakopee Road (CSAH 1) - Aldrich Ave to 2nd Av	*ST-26-001*								1,820,000	12,190,000	12,190,000	**26,200,000**
Old Shakopee Road (CSAH 1) at 98th St Intersection	*ST-24-021*		5,500,000									**5,500,000**
Overlay of City Streets	*ST-99-003*	4,668,000	4,808,000	4,952,200	5,100,800	5,253,800	5,411,400	5,573,800	5,741,000	5,913,000	6,090,600	**53,512,600**
PMP-Street Reconstruction	*ST-99-010*	6,148,700	7,532,200	7,908,800	8,304,200	8,719,400	9,155,400	9,613,200	10,093,800	10,598,500	11,128,400	**89,202,600**
Penn Ave NB to American Blvd WB Left Turn Lane	*ST-19-009*					3,360,000						**3,360,000**
School Zone Speed Limits	*ST-25-002*	33,000	63,000									**96,000**
Signal & Traffic Mgmt Improvements	*ST-13-001*	367,500	378,500	389,900	401,600	413,600	426,000	438,800	452,000	465,600	479,600	**4,213,100**
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**
Roads and Streets Total		**29,785,700**	**40,505,700**	**16,785,700**	**17,364,100**	**26,687,100**	**19,812,800**	**15,725,800**	**18,206,800**	**33,364,600**	**29,988,600**	**248,226,900**
Sidewalk/Bikeway												
12th Avenue Pedestrian Enhancements	*ST-24-012*			1,550,100						1,799,900		**3,350,000**
35W Parallel Route Bikeway	*ST-15-007*									789,000		**789,000**
Brookside Park Connectivity Improvements	*ST-24-018*					230,000						**230,000**
CP Rail Regional Trail	*ST-16-009*			3,223,000								**3,223,000**
Dwan Golf Course Area Connectivity Improvements	*ST-24-017*	30,000										**30,000**
Nine Mile Creek Regional Trail	*ST-18-003*							1,496,000				**1,496,000**
PMP ROW Trail Program	*ST-18-004*	4,836,970	100,000	2,307,890	480,000							**7,724,860**
Parkers Picnic Area Connectivity Improvements	*ST-24-016*	350,000										**350,000**
Poplar Bridge Park Connectivity Improvements	*ST-24-019*				130,000							**130,000**
Portland Avenue Corridor Bikeway	*ST-15-005*										4,957,700	**4,957,700**
Roundabout Pedestrian Signals	*ST-25-001*			400,000								**400,000**
Smith Park Connectivity Improvements	*ST-24-020*						250,000					**250,000**
West Bush Lake Road Trail (SW Gap)	*ST-16-003*							560,000				**560,000**

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Department *Category*	Project #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Xerxes Avenue Corridor Bikeway	*ST-15-006*								1,699,500			**1,699,500**
Sidewalk/Bikeway Total		**5,216,970**	**100,000**	**7,480,990**	**610,000**	**230,000**	**250,000**	**2,056,000**	**1,699,500**	**2,588,900**	**4,957,700**	**25,190,060**
Surface Transportation Total		**35,052,670**	**40,605,700**	**24,266,690**	**17,974,100**	**27,169,100**	**20,962,800**	**17,781,800**	**19,906,300**	**35,953,500**	**34,946,300**	**274,618,960**
GRAND TOTAL		**35,052,670**	**40,605,700**	**24,266,690**	**17,974,100**	**27,169,100**	**20,962,800**	**17,781,800**	**19,906,300**	**35,953,500**	**34,946,300**	**274,618,960**

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Project Name **Signal & Traffic Mgmt Improvements**
Project # **ST-13-001**

Total Project Cost	$8,130,200	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

Maintenance and upgrade to Municipal State Aid Signals and Traffic Management devices as part of pavement management work

Justification

Many signals, equipment, and devices have reached their expected lifespan & require upgrades to remain in compliance with state and national standards. This budget allows work to be done as part of pavement management projects, when costs to perform work are much lower. Estimate based on the assumption of 2 impacted signals per Pavement Management Program year.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	367,500	378,500	389,900	401,600	413,600	426,000	438,800	452,000	465,600	479,600	**4,213,100**
Total	**367,500**	**378,500**	**389,900**	**401,600**	**413,600**	**426,000**	**438,800**	**452,000**	**465,600**	**479,600**	**4,213,100**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4130 State Aid Local	367,500	378,500	389,900	401,600	413,600	426,000	438,800	452,000	465,600	479,600	**4,213,100**
Total	**367,500**	**378,500**	**389,900**	**401,600**	**413,600**	**426,000**	**438,800**	**452,000**	**465,600**	**479,600**	**4,213,100**

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Project Name **Portland Avenue Corridor Bikeway**
Project # **ST-15-005**

Total Project Cost	$4,957,700	Contact	City Engineer
Department	Surface Transportation	Type	Improvement
Category	Sidewalk/Bikeway	Priority	Tier 3
Status	Active	Useful Life	70 years

Description

The Portland Avenue Corridor Bikeway project will create an on-road north-south corridor through the City on Portland Avenue that will connect to the south at 102nd Street (which will have convenient access to the 35W Minnesota River Crossing) and to the north to the existing on-road bike facility that continues through Richfield and into Minneapolis, including cycle track between American Blvd and 77th St/Bridge. Study completed in 2017 and approved for the segment from Old Shakopee Road to 81st Street. This project includes roadway, on-road bikeway and sidewalk reconstruction to implement long-term plan developed in the 2017 study. Portland Avenue is a HC roadway (CSAH 35)..
STI=$2,500,000

Justification

Provides north/south connectivity for non-motorized traffic as shown in the 2016 Alternative Transportation Plan and 2023 Active Transportation Action Plan. Connects to bikeway through Richfield and Minneapolis. Improves pedestrian facilities, as well. This project cost estimate reflects the long term option from the Portland Avenue Multimodal Corridor Study that includes road construction with concrete. This planning level cost estimate is based on 2017 dollars.The connection of this facilitiy from Portland and American Boulevard to the north (over I-494) was completed in 2026 with the MnDOT I-494 Project, with cycle track on each side of the road.
Included a PMP Trails funding source in July 2021 after the Franchise Fee Update at Council. Added a 10% adjustment for inflation in 2023-2032 CIP.

No revisions made in 2026-2035 CIP.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	0	0	0	0	4,957,700	**4,957,700**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,957,700**	**4,957,700**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Grant Funds	0	0	0	0	0	0	0	0	0	4,042,700	**4,042,700**
4115 PMP Trails (ROW)	0	0	0	0	0	0	0	0	0	915,000	**915,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,957,700**	**4,957,700**

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Project Name **Xerxes Avenue Corridor Bikeway**
Project # **ST-15-006**

Total Project Cost	$1,699,500	Contact	City Engineer
Department	Surface Transportation	Type	Improvement
Category	Sidewalk/Bikeway	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

The Xerxes Avenue Corridor Bikeway will fill the gaps in the existing network by providing an on-road or off-road connection on the segments between American Boulevard at Xerxes Avenue and W 84th Street at Xerxes Avenue and between W 90th Street at Xerxes and W 98th Street at Xerxes. The Xerxes Avenue Corridor Bikeway is building on the progress of prior work to provide two connections to the existing 86th Street Corridor, Edina to the north and Old Shakopee Road Corridor to the south, providing a north-south corridor through the City.

STI = $1,000,000

Justification

Total length is 4.2 miles as shown in the 2016 Alternative Transportation Plan and 2023 Active Transportation Action Plan. On-road is 3.0 miles ($300,000) and off-road is 1.2 miles ($816,000). Included a PMP Trails funding source in July 2021 after the Franchise Fee Update at Council. Added a 10% inflation adjustment to 2023-2031 CIP.
No updates made to 2026-2035 or 2027-2036 CIP update.
Moved to 2034 since no grant has been procured yet.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	0	0	1,699,500	0	0	**1,699,500**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,699,500**	**0**	**0**	**1,699,500**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Grant Funds	0	0	0	0	0	0	0	883,500	0	0	**883,500**
Municipal State Aid (MSA)	0	0	0	0	0	0	0	500,000	0	0	**500,000**
4115 PMP Trails (ROW)	0	0	0	0	0	0	0	316,000	0	0	**316,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,699,500**	**0**	**0**	**1,699,500**

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Project Name **35W Parallel Route Bikeway**
Project # **ST-15-007**

Total Project Cost	$789,000	Contact	City Engineer
Department	Surface Transportation	Type	Improvement
Category	Sidewalk/Bikeway	Priority	Tier 3
Status	Active	Useful Life	25 years

Description

The 35W parallel route project will create a north-south corridor through the City using mostly surface streets that will connect to the south at the 35W Minnesota River Bridge Crossing with Bike/ped facilities to the north end of the City at the Orange Line Transit Station at Knox and American Boulevard.

STI = $789,000

Justification

Provides N/S connectivity through the City and region as shown in the 2016 Alternative Transportation Plan and 2023 Active Transportation Action Plan. Tier 1 Corridor in Met Council Regional Non-Motorized Transportation Plan. Also provides a plan framework for the final configuration of turned back frontage roads from MnDOT that occurred in 2024. Cost were originally based on the 2016 ATP estimate and inflated to 2028 dollars. Included a PMP Trails funding source in July 2021 after the Franchise Fee Update at Council.
No revisions made in 2026-2035 or 2027-2036 CIP.
Moved to 2035 since no grant has been procured. Would like to study Lyndale Avenue corridor to see if that corridor would be a good route.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	0	0	0	789,000	0	**789,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**789,000**	**0**	**789,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Grant Funds	0	0	0	0	0	0	0	0	441,000	0	**441,000**
4115 PMP Trails (ROW)	0	0	0	0	0	0	0	0	248,000	0	**248,000**
4130 State Aid Local	0	0	0	0	0	0	0	0	100,000	0	**100,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**789,000**	**0**	**789,000**

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Project Name **West Bush Lake Road Trail (SW Gap)**
Project # **ST-16-003**

Total Project Cost	$560,000	Contact	City Engineer
Department	Surface Transportation	Type	Improvement
Category	Sidewalk/Bikeway	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Construct an off-road bituminous trail in park and along roadway to make connection from existing park trail terminus (near Wyoming) to the trail beginning at Veness, approximately 3,000 feet.

STI = $560,000

Justification

Completes a missing gap in the sidewalk/bikeway network in this area in both the park trail and ROW facility network. The project will provide improved pedestrian and bike safety. Identified in Alternative Transportation Plan 2016 and 2023 Active Transportation Action Plan. Cost estimate in 2031 dollars with a 10% inflation adjustment applied in 2023-2032 CIP.
No update made in 2026-2035 or 2027-2036 CIP update

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	560,000	0	0	0	**560,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**560,000**	**0**	**0**	**0**	**560,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Grant Funds	0	0	0	0	0	0	448,000	0	0	0	**448,000**
Municipal State Aid (MSA)	0	0	0	0	0	0	112,000	0	0	0	**112,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**560,000**	**0**	**0**	**0**	**560,000**

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Project Name **CP Rail Regional Trail**
Project # **ST-16-009**

Total Project Cost	$3,223,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Sidewalk/Bikeway	Priority	Tier 2
Status	Active	Useful Life	30 years

Description

The EBLR multi-modal trail connection runs from W. 84th Street to W. 78th St. in Edina. This will be a multi-agency project with Three Rivers Park District, City of Edina, and Hennepin County. Full project construction cost estimated at
$7,223,698 with federal funds of $5,500,000 awarded in 2024 Regional Solicitation. Project break down includes just the portion of trail in Bloomington. The trail in Bloomington will make some modifications to the existing Hyland Trail and will construct a new connection north of 84th Street into Edina, along East Bush Lake Road and bridge over I-494.
STI = $3,223,000

Justification

A study was completed in 2018, led by Three Rivers Park District, to determine the best route and a preliminary design to connect Hyland Trail in Bloomington to Nine Mile Creek Regional Trail in Edina. This study is part of the Three Rivers Park District C.P. Rail Regional Trail Master Plan identified in the 2016 ATP update as 'Hyland Trail'. Federal funding was awarded to TRPD in 2024 in the Met Council Regional Solicitation, trails category for FY 2029. Reference: TRPD CP Rail Regional Trail Master Plan August 31, 2018. Project is in the Normandale Lake District 2017 NLD Plan Update. Included a PMP Trails funding source in July 2021 after the Franchise Fee Update at Council. Added a 10% inflation adjustment in 2023-2032 CIP. Updated the estimated project costs and funding sources and FY in the 2024-2033 CIP. No updates were made in the 2026-2035 CIP Update. No cost updates in 2027-2036, just updated the construction year. Three Rivers indicated design will begin in 2027 and costs will be refined with design.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	3,223,000	0	0	0	0	0	0	0	**3,223,000**
Total	**0**	**0**	**3,223,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,223,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Grant Funds	0	0	1,821,000	0	0	0	0	0	0	0	**1,821,000**
Other Governmental Funding	0	0	833,000	0	0	0	0	0	0	0	**833,000**
Tax Abatement	0	0	339,000	0	0	0	0	0	0	0	**339,000**
4115 PMP Trails (ROW)	0	0	230,000	0	0	0	0	0	0	0	**230,000**
Total	**0**	**0**	**3,223,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,223,000**

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Project Name **Old Shakopee Rd & Old Cedar Av Intersection Improv**
Project # **ST-17-003**

Total Project Cost	$6,021,100	Contact	City Engineer
Department	Surface Transportation	Type	Environmental-Renewal
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	50 years

Description

Intersection and roadway reconstruction project to improve safety and capacity. This is a jointly owned Hennepin County and City intersection with safety and capacity concerns and aging infrastructure.

Justification

This intersection poses safety and capacity concerns in it's current configuration and also includes aging infrastructure. ROW acquisition along with possible building demolition will need to be completed to allow for corrections in the configuration of the intersection. The City was successful in acquiring a federal grant in 2024. No updates were made with 2027-2036 CIP Update.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	3,434,800	0	0	0	0	0	0	0	**3,434,800**
ROW/Acquisition	797,500	988,800	0	0	0	0	0	0	0	0	**1,786,300**
Total	**797,500**	**988,800**	**3,434,800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,221,100**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Grant Funds	0	0	2,747,800	0	0	0	0	0	0	0	**2,747,800**
4140 State Aid ROW Acquisition	797,500	722,500	0	0	0	0	0	0	0	0	**1,520,000**
Hennepin County	0	0	500,000	0	0	0	0	0	0	0	**500,000**
4130 State Aid Local	0	266,300	0	0	0	0	0	0	0	0	**266,300**
Municipal State Aid (MSA)	0	0	187,000	0	0	0	0	0	0	0	**187,000**
Total	**797,500**	**988,800**	**3,434,800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,221,100**

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Project Name **Nine Mile Creek Regional Trail**
Project # **ST-18-003**

Total Project Cost	$1,496,000	Contact	City Engineer
Department	Surface Transportation	Type	Environmental-Infrastructure
Category	Sidewalk/Bikeway	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

The east end of the Three Rivers Park District Nine Mile Creek Regional trail will enter into Bloomington via Airport Lane and 24th Avenue, and run east adjacent to American Blvd to the MN River Valley. The trail will extend over 15 miles when complete, connecting through Hopkins, Edina, Richfield, and Bloomington. Users will be able to go from the LRT Regional Trail in Hopkins to the MN River Bluffs in Bloomington.
STI = $1,495,659

Justification

Cost estimate based on 2016 ATP update, using 1.4 mile estimated length and $680,000 per mile for off-road trail construction. Applied a 2% annual increase to adjust to 2031 dollars. Added a 10% inflation adjustment in 2023-2032 CIP. Resumed 2% increase in 2024 Three Rivers Park District has prepared a Nine Mile Creek Trail Master Plan (2013) for this trail, and it is addressed in the Three Rivers InterCity Trail Master Plan (2012).
Changed to PMP Trails funding source in July 2021 after the Franchise Fee Update at Council.
No updates made to 2026-2035 CIP update or 2027-2035 CIP Update.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	0	1,496,000	0	0	0	**1,496,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,496,000**	**0**	**0**	**0**	**1,496,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4115 PMP Trails (ROW)	0	0	0	0	0	0	952,000	0	0	0	**952,000**
Grant Funds	0	0	0	0	0	0	544,000	0	0	0	**544,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,496,000**	**0**	**0**	**0**	**1,496,000**

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Project Name **PMP ROW Trail Program**
Project # **ST-18-004**

Total Project Cost	$30,652,680	Contact	City Engineer
Department	Surface Transportation	Type	Improvement
Category	Sidewalk/Bikeway	Priority	Tier 1
Status	Active	Useful Life	30 years

Description

- 2027: Complete Normandale Blvd 94th St to West Old Shakopee Road (both sides) (ROW acquisition in 2025/26). MN SRTS Infrastructure State Grant ($1M), CRP Met Council Fed Grant ($2M) & CDS funds ($600k) will be received in 2027. Assuming half of Normandale Blvd will be completed in 2026. Also, complete 0.5 mile sidewalk replacement
- 2028: ROW Acquisition Year
- 2029: Old Shakopee Rd (Bloomington Ferry Rd - Nesbitt Ave)
- 2030: 0.5 mile sidewalk replacement

Will continue to apply for Federal & County Grants when available. FY 2029 include $40,000 Hennepin County funding for possible bikeway grants.
This is using estimates that were completed in Spring 2023 during the Franchise Fee update process that was approved in May 2023 along with updated estimates in Winter 2025/Spring 2026. Franchise fees will be reviewed and updated every two years.
The Normandale Blvd estimate was updated in Spring 2026 and construction year was moved to 2026/27. ROW estimate was also updated for Normandale Blvd based on final parcel sketches. Old Shakopee Rd Trail estimate was also update in Spring 2026.

Justification

Pavement has reached its useful life and the trails would be constructed to current standards. All trails that are currently in the red PCI range (0-35) would be reconstructed by 2029 with this plan. It is no longer cost effective to only maintain (patch) these trails. This program aligns with the Active Transportation Action Plan and will continue to be updated to align with the new plan. Other CIP items will utilize Franchise fees as discussed in the update at Council in May 2023 (including Nicollet Ave, Portland Ave, Xerxes Ave corridor bikeway, Nine Mile Creek Regional Trail, EBLR Multi-Modal connection, 35W parallel route bikeway, 12th Ave Ped Improvements and WBLR Sidewalk Gap)

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	4,836,970	0	2,307,890	480,000	0	0	0	0	0	0	**7,624,860**
ROW/Acquisition	0	100,000	0	0	0	0	0	0	0	0	**100,000**
Total	**4,836,970**	**100,000**	**2,307,890**	**480,000**	**0**	**0**	**0**	**0**	**0**	**0**	**7,724,860**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4115 PMP Trails (ROW)	1,236,970	100,000	2,267,890	480,000	0	0	0	0	0	0	**4,084,860**
Grant Funds	3,600,000	0	0	0	0	0	0	0	0	0	**3,600,000**
Hennepin County	0	0	40,000	0	0	0	0	0	0	0	**40,000**
Total	**4,836,970**	**100,000**	**2,307,890**	**480,000**	**0**	**0**	**0**	**0**	**0**	**0**	**7,724,860**

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Project Name **Am Blvd/Normandale Lake Blvd Intersection Improv.**
Project # **ST-19-006**

Total Project Cost	$420,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 2
Status	Active	Useful Life	20 years

Description

American Blvd/Normandale Lake Blvd Intersection Improvements including: install signal construct northbound right turn lane.

Justification

At the point that the traffic volumes justify it, installation of the signal and right turn lanes will improve the safety of the intersection by reducing accidents. It will also help pedestrians cross the intersection safely. The improvement is outlined in the Normandale Lake District plan as a future project. Project cost estimated with 2017 NLD plan update. 10% cost increase was added in the 2023-2032 CIP update to account for inflation. Program year was moved back to 2030 with 2024-2033 update and added additional 10% cost increase. Moved back to 2032 with 2026-2035 update and added additional 10% cost. No changes were made with the 2027-2036 CIP update.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	420,000	0	0	0	0	**420,000**
Total	**0**	**0**	**0**	**0**	**0**	**420,000**	**0**	**0**	**0**	**0**	**420,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Tax Abatement	0	0	0	0	0	420,000	0	0	0	0	**420,000**
Total	**0**	**0**	**0**	**0**	**0**	**420,000**	**0**	**0**	**0**	**0**	**420,000**

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Project Name **American Blvd EB to Penn Ave SB Right Turn Lane**
Project # **ST-19-008**

Total Project Cost	$600,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 2
Status	Active	Useful Life	60 years

Description

Add right turn lane for eastbound approach to be done as a part of redevelopment.

Justification

Maintain capacity at intersection per Penn/American district plan. The right turn lane will have a positive impact on safety by helping to decrease the rear end accidents due to slowing and turning vehicles. A 20% cost increase was added with the 2023-2032 CIP update to account for the change in construction year and inflation. Moved construction year in 2025-2034 CIP update. No update made in 2026-2035 CIP update. Moved construction year to 2031 in 2027-2036 update.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	600,000	0	0	0	0	0	**600,000**
Total	**0**	**0**	**0**	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**	**600,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Municipal State Aid (MSA)	0	0	0	0	600,000	0	0	0	0	0	**600,000**
Total	**0**	**0**	**0**	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**	**600,000**

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Project Name **Penn Ave NB to American Blvd WB Left Turn Lane**
Project # **ST-19-009**

Total Project Cost	$3,360,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 2
Status	Active	Useful Life	60 years

Description

Add second left turn lane for northbound approach of Penn Avenue. This would depend on redevelopment in the area.

Justification

Maintain capacity at intersection, per Penn American District plan. The left turn lane will have a positive impact on safety by helping to decrease the rear end accidents due to slowing and turning vehicles. It will also help decrease the congestion. A 20% cost increase was added with the 2023-2032 CIP update to account for the change in construction year and inflation. Moved construction year in the 2025-2034 update. Moved construction year to 2031 with 2027-2036 CIP Update.
No update made in 2026-2035 CIP update.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	3,360,000	0	0	0	0	0	**3,360,000**
Total	**0**	**0**	**0**	**0**	**3,360,000**	**0**	**0**	**0**	**0**	**0**	**3,360,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Municipal State Aid (MSA)	0	0	0	0	1,280,000	0	0	0	0	0	**1,280,000**
Hennepin County	0	0	0	0	1,280,000	0	0	0	0	0	**1,280,000**
Grant Funds	0	0	0	0	800,000	0	0	0	0	0	**800,000**
Total	**0**	**0**	**0**	**0**	**3,360,000**	**0**	**0**	**0**	**0**	**0**	**3,360,000**

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Project Name **Lyndale RR Crossing Improvement Near 95th Street**
Project # **ST-19-011**

Total Project Cost	$190,300	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

Reconstruction of the Lyndale Railroad Crossing at 95th street. Cost includes material. Labor provided by Railroad. Project year could change depending on railroad staff availability

Justification

To improve safety of surface crossing.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	190,300	0	0	0	0	0	0	0	0	**190,300**
Total	**0**	**190,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**190,300**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Municipal State Aid (MSA)	0	190,300	0	0	0	0	0	0	0	0	**190,300**
Total	**0**	**190,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**190,300**

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Project Name **Nicollet Avenue Reconstruction**
Project # **ST-20-006**

Total Project Cost	$40,005,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	70 years

Description

Nicollet Avenue (CSAH52) is degrading and in need of a full reconstruction that will provide a new roadway surface in addition to upgraded (ADA compliant) pedestrian sidewalks. The project is split into two phases--Phase 1 will construct the segment from American Boulevard to 89th Street in 2027/2028 while Phase 2 will construct from north of 91st Street to Old Shakopee Road in 2027/2028. Multimodal strategies such as pedestrian crossing enhancements (curb extensions, raised medians and crossing beacons), bikeway accommodations, and streetscaping features will also be considered in an effort to benefit multimodal users. Hennepin County has combined Phase 1 and 2 into one large project.
This project will most likely have a large STI component that will be determined when the project is further scoped. STI = $4.4M

Justification

The existing road was last reconstructed in 1962 and is nearing the end of its useful life and warrants replacement. Hennepin County provided the draft capital budget estimates for this project and applied the 2019 cost participation policy to estimate city vs. county funding responsibilities. The 2020 cost participation policy has been adopted by Hennepin County but was not yet applied to this project. It is not anticipated to change the magnitude of the numbers. The Phase 1 and Phase 2 cost estimates have been updated using the anticipated cost estimate and financial obligations that were sent by Hennepin County staff in April 2024, which spreads Bloomington cost share from 2027-2030. Included a PMP Trails funding source in July 2021 after the Franchise Fee Update at Council and updated that amount after the Franchise Fee Update in March 2023. Franchise fees are updated every two years. No changes were made to project cost and funding in the 2026-2035 CIP Update. The cost estimate was updated based on the 60% Eng Estimate or Probable Construction Cost that was received from Hennepin Cty in June 2026. This estimate was used in the 2027-2036 CIP update.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	13,871,000	15,729,000	0	0	0	0	0	0	0	0	**29,600,000**
ROW/Acquisition	2,500,000	0	0	0	0	0	0	0	0	0	**2,500,000**
Total	**16,371,000**	**15,729,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,100,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Hennepin County	13,325,000	12,075,000	0	0	0	0	0	0	0	0	**25,400,000**
4115 PMP Trails (ROW)	2,208,000	2,062,000	0	0	0	0	0	0	0	0	**4,270,000**
Municipal State Aid (MSA)	838,000	1,592,000	0	0	0	0	0	0	0	0	**2,430,000**
Total	**16,371,000**	**15,729,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,100,000**

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Project Name **American Boulevard Culvert Replacement**
Project # **ST-24-004**

Total Project Cost	$1,152,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Renewal
Category	Bridges	Priority	Tier 2
Status	Active	Useful Life	75 years

Description

Replacement of two 1960's-era metal culverts and streambank repairs. This work is at the American Boulevard crossing of Nine Mile Creek. American Blvd. was milled and overlayed in 2022. No updates were made with the 2027-2036 CIP Update.

Justification

Many culverts and storm sewer installed during the 1960's were made of corrugated metal pipe (CMP.) CMP have an expected lifespan of 50 - 75 years. Due to their size, the culverts are classified as a bridge and must be inspected every two years. When the 84th Street culverts were replaced with a concrete arch structure, the inspection frequency was changed to every four years, which will decrease staff time needed for future inspections. See MN Rules Chapter 8810 and Bridge State Aid (http://www.dot.state.mn.us/stateaid/bridge/resources.html) for eligibility requirements.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	900,000	0	0	0	0	**900,000**
Design	0	0	0	0	252,000	0	0	0	0	0	**252,000**
Total	**0**	**0**	**0**	**0**	**252,000**	**900,000**	**0**	**0**	**0**	**0**	**1,152,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Municipal State Aid (MSA)	0	0	0	0	252,000	900,000	0	0	0	0	**1,152,000**
Total	**0**	**0**	**0**	**0**	**252,000**	**900,000**	**0**	**0**	**0**	**0**	**1,152,000**

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Project Name **494 Project - Nicollet RR Bridge**
Project # **ST-24-005**

Total Project Cost	$50,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Bridges	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

This is a MnDOT led project with city cost share. Part of the I-494: Airport to Highway 169 Vision, identified in the 494 Vision Implementation Plan as Element 6/Project 2. Total project construct cost estimated in 2022 to be $19M. MnDOT is submitting a funding request to the USDOT's Multimodal Projects Discretionary Grant Program in 2023.

Justification

Interstate and local system improvements to meet the public safety and capacity needs. Local cost share policies with other agencies will be applied. Local cost share elements of this project could potentially include: ADA improvements on this site and near siding relocation, drainage, aesthetics.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	50,000	0	0	0	0	0	0	0	0	0	**50,000**
Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Municipal State Aid (MSA)	50,000	0	0	0	0	0	0	0	0	0	**50,000**
Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

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Project Name **494 Proj-82nd St Bridge & 35W grade Modifications**
Project # **ST-24-006**

Total Project Cost	$1,000,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	75 years

Description

This is a MnDOT led project with city cost share. Part of the I-494: Airport to Highway 169 Vision, identified in the 494 Vision Implementation Plan as Element 5, part of project 4. Total project construct cost estimated in 2022 to be $50M. MnDOT was awarded substantial funding for this project and it is programed to be delivered as 494 Project 2 (2027-29). Bloomington cost participation estimated to be $975,469.50 as of 6/2026.
STI = 250,000 (sidewalk and trail)

Justification

Interstate and local system improvements to meet the public safety and capacity needs. Local cost share policies with other agencies will be applied. Local cost share elements of this project will potentially include: bridge components/ width, sidewalk, trail and ADA improvements on 82nd Street, drainage and aesthetics, signals and lighting.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	1,000,000	0	0	0	0	0	0	0	0	0	**1,000,000**
Total	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Municipal State Aid (MSA)	1,000,000	0	0	0	0	0	0	0	0	0	**1,000,000**
Total	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**

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Project Name **494 Project - E-ZPass (35W to TH77)**
Project # **ST-24-007**

Total Project Cost	$50,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	50 years

Description

This is a MnDOT led project with city cost share. Part of the I-494: Airport to Highway 169 Vision, identified in the 494 Vision Implementation Plan as Elements 8 and 9, Project 3. Total project construct cost estimated in 2022 to be $140M. MnDOT was awarded substantial funding for this project and it is programed to be delivered as 494 Project 2 (2027-29). Bloomington cost share estimate for this work is about $10,000 as of 6/2026 (primarily sidewalk construction along E 78th Street frontage road).
STI = $15,000

Justification

Interstate and local system improvements to meet the public safety and capacity needs. Local cost share policies with other agencies will be applied. Local cost share elements of this project could potentially include: drainage, ADA improvements, sidewalk, trail and lighting. MnDOT Project anticipated letting in 2027 and local cost share due after letting.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	50,000	0	0	0	0	0	0	0	0	0	**50,000**
Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Municipal State Aid (MSA)	50,000	0	0	0	0	0	0	0	0	0	**50,000**
Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

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Project Name **494 Project - E-ZPass (Hwy 169 to Hwy 100)**
Project # **ST-24-008**

Total Project Cost	$250,000	Contact	City Engineer
Department	Surface Transportation	Type	Environmental-Infrastructure
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	50 years

Description

This is a MnDOT led project with city cost share. Part of the I-494: Airport to Highway 169 Vision. Identified in the 494 Vision Implementation Plan as Elements 1 and 2, part of Project 4. Total project construction cost estimated in 2022 to be $100M. MnDOT was awarded substantial funding for this project and it is programed to be delivered as 494 Project 2 (2027-29). Bloomington cost participation estimate as of 6/2026 for this work is $177,000(primarily for ramp and signal work at France Avenue).

Justification

Interstate and local system improvements to meet the public safety and capacity needs. Local cost share policies with other agencies will be applied. Local cost share elements of this project will likely include: ADA upgrades, aesthetics, signal, lighting
Local share estimate updated for 2026-2035 CIP based on preliminary cost participation estimate (including added ramp work at France/494). Project letting anticipated in 2027 and local cost share due after letting.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	250,000	0	0	0	0	0	0	0	0	0	**250,000**
Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Municipal State Aid (MSA)	250,000	0	0	0	0	0	0	0	0	0	**250,000**
Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

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Project Name **102nd Street France to Normandale**
Project # **ST-24-009**

Total Project Cost	$5,690,300	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Roads and Streets	Priority	Tier 2
Status	Active	Useful Life	50 years

Description

The ATAP has helped to identify and prioritize 102nd Street for pedestrian and bicycle upgrades to fill in critical gaps in the active transportation system and improve safe routes to school connections. The detailed scope of this work will be determined, but will likely include right-sizing the cross-section of 102nd Street between France and Normandale Boulevard, addressing signalized intersections on each end of the corridor and eliminating channelized right turns, addressing access/egress at Jefferson HS, addressing pedestrian crossing safety along the corridor and addressing driver speeds on the corridor adject to the Olson/Jefferson school campus. No updates were made with 2026-35 CIP Update.
STI = $2,230,000

Justification

The ATAP has helped to identify and prioritize 102nd Street for pedestrian and bicycle upgrades to fill in critical gaps in the active transportation system and the SRTS network. [estimate assumes: 4-3 lane conversion w 1 mile overlay, 1 signal replacement and elimination of channelized right, trail (1 mile), sidewalk widening (3/4 mile), 2 ped crossing enhancement with ped refuge island and 3 unit RRFB, access/driveway modifications at Jefferson driveways]

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	4,552,200	0	0	0	0	0	**4,552,200**
Design	0	0	0	0	1,138,100	0	0	0	0	0	**1,138,100**
Total	**0**	**0**	**0**	**0**	**5,690,300**	**0**	**0**	**0**	**0**	**0**	**5,690,300**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Grant Funds	0	0	0	0	3,641,800	0	0	0	0	0	**3,641,800**
4115 PMP Trails (ROW)	0	0	0	0	1,048,500	0	0	0	0	0	**1,048,500**
Municipal State Aid (MSA)	0	0	0	0	1,000,000	0	0	0	0	0	**1,000,000**
Total	**0**	**0**	**0**	**0**	**5,690,300**	**0**	**0**	**0**	**0**	**0**	**5,690,300**

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Project Name **Chicago Avenue Pedestrian Improvements**
Project # **ST-24-010**

Total Project Cost	$1,257,500	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Roads and Streets	Priority	Tier 2
Status	Active	Useful Life	50 years

Description

Pedestrian improvements proposed for improved access and safety for pedestrians approaching and utilizing the new pedestrian bridge over 494 at Chicago Avenue. Pedestrian safety improvements include reconstruction of the intersection at American Boulevard and Chicago Avenue to right size the roadways of Chicago and American Boulevard (including eliminating underused vehicle lanes and channelized right turns), signal modifications, sidewalk and ADA upgrades, pedestrian wayfinding.
STI: $1,007,500

Justification

The new pedestrian bridge over I-494 is being constructed with the MnDOT 494 Project 1 (2023-2026) and will improve pedestrian connectivity in this area. [estimate based on signal replacement, remove channelized rights, realigns some curb lines on American Boulevard and Chicago, sidewalk replacement/widening, and wayfinding - we will have a SS4A demonstration project in this area working to coordinate with the MnDOT I-494 project to help identify treatments and better define a project scope]
No update made in 2026-2035 CIP.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	1,257,500	0	0	0	0	0	0	**1,257,500**
Total	**0**	**0**	**0**	**1,257,500**	**0**	**0**	**0**	**0**	**0**	**0**	**1,257,500**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Municipal State Aid (MSA)	0	0	0	1,257,500	0	0	0	0	0	0	**1,257,500**
Total	**0**	**0**	**0**	**1,257,500**	**0**	**0**	**0**	**0**	**0**	**0**	**1,257,500**

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Project Name **82nd Street Roadway and Pedestrian Improvements**
Project # **ST-24-011**

Total Project Cost	$2,550,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Roads and Streets	Priority	Tier 2
Status	Active	Useful Life	50 years

Description

82nd Street between East Bloomington Freeway and Lyndale Avenue. Following the 494 project, traffic patterns on this roadway will change. This project will modify the roadway to meet the needs of the new traffic patterns and improve pedestrian crossing safety. Scope to be determined but concept includes right-sizing 82nd Street after 494 Project 1 (including eliminating auxiliary lanes and changing lane configuration), adding bike lanes to 82nd Street, modifications to signalized intersection at Lyndale, and one or two enhanced pedestrian crosswalks between Lyndale and East Bloomington Freeway to improve access to Bryant Park. The project will also reconstruct a portion of Knox Avenue bewteen W 82nd Street and W 81st Street to construct off-road trail on the east side (removing NB aux lane). The bike lane and trail addition and enhanced ped facilities ($600,000) would be considered an STI cost.
STI = $600,000

Justification

Following the MnDOT 494 Project 1, traffic patterns on this roadway will change and roadway design can match the new/modeled traffic needs. The ATAP identified a need for improved pedestrian crossing safety across 82nd Street (to access transit and the neighborhood Bryant Park) and on-road bike network connectivity to the Penn-American District via 82nd Street and Knox Avenue. [estimate assumes: signal replacement, curb realignment, 0.7 mile overlay and striping changes, enhanced crosswalk with ped refuge and RRFB, wayfinding, some sidewalk widening] No updates were made with the 2025-2034 or 2026-2035 CIP Updates. Scope expanded to include the work on Knox Avenue with 2027-36 update.

Expenditures	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**2036**	**Total**
Design and Construction	0	0	0	0	2,550,000	0	0	0	0	0	**2,550,000**
Total	**0**	**0**	**0**	**0**	**2,550,000**	**0**	**0**	**0**	**0**	**0**	**2,550,000**

Funding Sources	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**2036**	**Total**
Municipal State Aid (MSA)	0	0	0	0	1,150,000	0	0	0	0	0	**1,150,000**
Grant Funds	0	0	0	0	800,000	0	0	0	0	0	**800,000**
4115 PMP Trails (ROW)	0	0	0	0	600,000	0	0	0	0	0	**600,000**
Total	**0**	**0**	**0**	**0**	**2,550,000**	**0**	**0**	**0**	**0**	**0**	**2,550,000**

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Project Name **12th Avenue Pedestrian Enhancements**
Project # **ST-24-012**

Total Project Cost	$3,410,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Sidewalk/Bikeway	Priority	Tier 2
Status	Active	Useful Life	50 years

Description

The ATAP has helped to identify and prioritize 12th Avenue for pedestrian and bicycle upgrades. The full scope to be determined but concept includes constructing sidewalk to infill the sidewalk gaps and upgrade sidewalk widths between American Boulevard and 82nd Street, filling sidewalk gaps on 80th Street between Chicago and 12th Avenue and on 12th Avenue between 80th Street and 82nd Street and by adding new sidewalk from 82nd Street to Old Shakopee Road, right sizing the roadway cross section, and enhancing crosswalk safety across 12th Avenue at multiple locations to improve connectivity and access to transit, parks, and other destinations along this corridor. Grant application prepared and submitted in 2026 to construct the northern half of this project, E 86th Street to the north. STI = $3,160,000 in 2035 or later.

Justification

The ATAP identified and prioritized pedestrian and bike connectivity and infrastructure on 12th Avenue to meet the active transportation needs of the residents in this area. [estimate assumes: 2 miles ofsidewalk, 5 enhanced crosswalks/traffic calming features and sidewalk gap infill].
2025 PMP installed curb from 92nd St to 94th St.
Construction year was moved to 2035 with the 2026-2035 CIP update. Project divided into two sections in the 2027-2036 CIP

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	1,240,100	0	0	0	0	0	1,439,900	0	**2,680,000**
Design	0	0	310,000	0	0	0	0	0	360,000	0	**670,000**
Total	**0**	**0**	**1,550,100**	**0**	**0**	**0**	**0**	**0**	**1,799,900**	**0**	**3,350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4115 PMP Trails (ROW)	0	0	0	0	0	0	0	0	1,799,900	0	**1,799,900**
Grant Funds	0	0	1,240,100	0	0	0	0	0	0	0	**1,240,100**
Municipal State Aid (MSA)	0	0	310,000	0	0	0	0	0	0	0	**310,000**
Total	**0**	**0**	**1,550,100**	**0**	**0**	**0**	**0**	**0**	**1,799,900**	**0**	**3,350,000**

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Project Name **84th Street Normandale to France**
Project # **ST-24-013**

Total Project Cost	$4,097,500	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Roads and Streets	Priority	Tier 3
Status	Active	Useful Life	50 years

Description

The ATAP has helped to identify and prioritize 84th Street for pedestrian and bicycle upgrades to fill in critical gaps in the active transportation system and to complete a northern connection of the mid-city bikeway. The detailed scope of this work will be determined, but will include right-sizing the cross-section of 84th Street between France and Normandale Boulevard, addressing the all-way stop control intersections and the signalized intersections on each end of the corridor, improving bicycle and pedestrian facilities on 84th Street, addressing vehicle speeds past the schools and parks on this section. STI = $2,097,500

Justification

The ATAP has helped to identify and prioritize 84th Street for pedestrian and bicycle upgrades to fill in critical gaps in the active transportation system and to complete a northern connection of the mid-city bikeway. [estimate assumes: 4-3 lane conversion with overlay, 2 mini roundabouts, 2 signal mods, trail (1 mile), sidewalk widening (1/2 mile), one ped crossing enhancement with RRFB and ped refuge island, wayfinding (1)]. No updates made with 2026-2035 or 2027-2036 CIP Update.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	0	0	4,097,500	0	**4,097,500**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,097,500**	**0**	**4,097,500**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4115 PMP Trails (ROW)	0	0	0	0	0	0	0	0	2,097,500	0	**2,097,500**
Municipal State Aid (MSA)	0	0	0	0	0	0	0	0	2,000,000	0	**2,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,097,500**	**0**	**4,097,500**

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Project Name **Parkers Picnic Area Connectivity Improvements**
Project # **ST-24-016**

Total Project Cost	$350,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Sidewalk/Bikeway	Priority	Tier 1
Status	Active	Useful Life	30 years

Description

Sidewalk connections and ADA pedestrian ramp improvements adjacent to Parkers Picnic Area in coordination with Park Master Plan improvements. The entire cost ($350,000) would be considered an STI cost.

Justification

Park and Rec staff are anticipating bike park and site amenity improvements to the Parker's Picnic Area as part of the Park Master Plan. Engineering staff will be looking at the connectivity to this area with possible sidewalk connections and ADA pedestrian ramp improvements to improve accessibility to the area. One possible location would be a sidewalk connection along the Xcel Energy Corridor from Oakland Ave to Columbus Rd. Cost estimate was completed using current sidewalk cost/mile, also counting for inflation to 2027. Moved to 2027 to align with Park System Master Plan CIP item. No update was made with the 2027-2036 Update. The year may change based on any Park & Rec updates.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	350,000	0	0	0	0	0	0	0	0	0	**350,000**
Total	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4125 PMP Trails (Parks)	350,000	0	0	0	0	0	0	0	0	0	**350,000**
Total	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

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Project Name **Dwan Golf Course Area Connectivity Improvements**
Project # **ST-24-017**

Total Project Cost	$30,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Sidewalk/Bikeway	Priority	Tier 1
Status	Active	Useful Life	30 years

Description

ADA improvements adjacent to Dwan golf course in coordination with Park Master Plan improvements. The STI cost would be $30,000

Justification

Park and Rec staff are anticipating renovations to the Dwan golf course in 2027 . Engineering staff will be looking at the connectivity to this area with ADA pedestrian ramp improvements to improve accessibility to the area. Cost estimate was completed using current ADA pedestrian ramp prices, also counting for inflation to 2027. No changes were made with the 2027-2036 Update. The year may change based on any Park & Rec updates.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	30,000	0	0	0	0	0	0	0	0	0	**30,000**
Total	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4125 PMP Trails (Parks)	30,000	0	0	0	0	0	0	0	0	0	**30,000**
Total	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,000**

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Project Name **Brookside Park Connectivity Improvements**
Project # **ST-24-018**

Total Project Cost	$230,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Sidewalk/Bikeway	Priority	Tier 2
Status	Active	Useful Life	30 years

Description

Sidewalk connection to Brookside Park in coordination with Park Master Plan improvements. This entire cost ($230,000) would be considered an STI cost.

Justification

Park and Rec staff are anticipating completing renovations to Brookside Park as part of the Park Master Plan. Engineering staff will be looking at the connectivity to this park with possible sidewalk connections to improve accessibility to the area. One possible location would be a sidewalk connection along Abbott Ave from 98th St to the Brookside parking lot on Abbott Ave. Cost estimate was completed using current sidewalk cost/mile, also counting for inflation to 2031.
No update was made with the 2027-2036 Update. The year may change based on any Park & Rec updates.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	230,000	0	0	0	0	0	**230,000**
Total	**0**	**0**	**0**	**0**	**230,000**	**0**	**0**	**0**	**0**	**0**	**230,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4125 PMP Trails (Parks)	0	0	0	0	230,000	0	0	0	0	0	**230,000**
Total	**0**	**0**	**0**	**0**	**230,000**	**0**	**0**	**0**	**0**	**0**	**230,000**

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Project Name **Poplar Bridge Park Connectivity Improvements**
Project # **ST-24-019**

Total Project Cost	$130,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Sidewalk/Bikeway	Priority	Tier 2
Status	Active	Useful Life	30 years

Description

Sidewalk connection to Poplar Bridge Park in coordination with Park Master Plan improvements. This entire cost ($130,000) would be considered an STI cost.

Justification

Park and Rec staff are anticipating improvements to Poplar Bridge Park as part of the Park Master Plan. Engineering staff will be looking at the connectivity to this park with possible sidewalk connections to improve accessibility to the area. One possible location would be a sidewalk connection along Morris Ave from 84th St to the park driveway north of Morris Cir. Cost estimate was completed using current sidewalk cost/mile, also counting for inflation to 2030.
No update was made with the 2027-2036 Update. The year may change based on any Park & Rec updates.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	130,000	0	0	0	0	0	0	**130,000**
Total	**0**	**0**	**0**	**130,000**	**0**	**0**	**0**	**0**	**0**	**0**	**130,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4125 PMP Trails (Parks)	0	0	0	130,000	0	0	0	0	0	0	**130,000**
Total	**0**	**0**	**0**	**130,000**	**0**	**0**	**0**	**0**	**0**	**0**	**130,000**

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Project Name **Smith Park Connectivity Improvements**
Project # **ST-24-020**

Total Project Cost	$250,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Sidewalk/Bikeway	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Sidewalk connection to Smith Park in coordination with Park Master Plan improvements. Approximately $210,000 of this cost would be considered an STI cost.

Justification

Park and Rec staff are anticipating improvements to Smith Park as part of the Park Master Plan. Engineering staff will be looking at the connectivity to this park with possible sidewalk connections to improve accessibility to the area. One possible location would be improving/widening the existing sidewalk connection from American Blvd to 81st St within the Xcel Energy corridor. Cost estimate was completed using current trail cost/mile, also counting for inflation to 2032. Some park improvements were made to the park equipment in 2024 as part of the Park Master Plan. No update was made with the 2027-2036 Update. The year may change based on any Park & Rec updates.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	0	0	0	0	250,000	0	0	0	0	**250,000**
Total	**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**0**	**0**	**0**	**250,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4125 PMP Trails (Parks)	0	0	0	0	0	250,000	0	0	0	0	**250,000**
Total	**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**0**	**0**	**0**	**250,000**

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Project Name **Old Shakopee Road (CSAH 1) at 98th St Intersection**
Project # **ST-24-021**

Total Project Cost	$5,500,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

Improvement to existing intersection, railroad crossing and traffic signal to improve safety and non-motorized connections including a new signalized pedestrian crossing for 98th Street at Humboldt Avenue. The pedestrian crossing improvements at the railroad would be considered an STI cost item, which is approximately $750,000. This project would also include the installation of a multi-use trail on the south side of 98th St from Logan Ave to OSR. This is considered Project 1 of three projects along the OSR corridor from Logan Ave to 2nd Ave. This project would extend from Logan Ave to the limits of Project 2. It is anticipated that this will get constructed in coordination with Project 2 (ST-25-004).

Justification

The 98th Street Interchange and Corridor Study identified a number of improvements that are necessary to improve safety, maintain capacity and improve connectivity for non-motorized users along the 98th Street corridor (Lyndale to James Avenues). Changes at the OSR at 98th Street intersection include eliminating the uncontrolled eastbound right turn, re-aligning the existing east-west crosswalk, adding a new crosswalk over 98th Street at Humboldt, and improving the bike/pedestrian crossing of the railroad tracks. Moved back to 2027-2028 to align with 98th St@35W Interchange Project (ST 25-004). All funding was moved to 2028 with the 2027-2036 CIP Update.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	5,400,000	0	0	0	0	0	0	0	0	**5,400,000**
ROW/Acquisition	0	100,000	0	0	0	0	0	0	0	0	**100,000**
Total	**0**	**5,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,500,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Municipal State Aid (MSA)	0	4,020,000	0	0	0	0	0	0	0	0	**4,020,000**
Hennepin County	0	500,000	0	0	0	0	0	0	0	0	**500,000**
4130 State Aid Local	0	440,000	0	0	0	0	0	0	0	0	**440,000**
Other Governmental Funding	0	440,000	0	0	0	0	0	0	0	0	**440,000**
4140 State Aid ROW Acquisition	0	100,000	0	0	0	0	0	0	0	0	**100,000**
Total	**0**	**5,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,500,000**

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Project Name **Roundabout Pedestrian Signals**
Project # **ST-25-001**

Total Project Cost	$400,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Sidewalk/Bikeway	Priority	Tier 2
Status	Active	Useful Life	30 years

Description

Pedestrian signal installations at roundabouts with existing multi-lane pedestrian crossings per new PROWAG guidance. This currently includes 1 signal system on the west leg of W 78th St/Washington Ave roundabout (SW quad of 169/ 494), 2 signal systems on the south side of Ensign Rd/Marth Rd roundabout (SW quad of 169/494), 1 signal at the Marth Rd roundabout (SE quad of 169/494) and 4 signals at Lindau Ln/Winstead Way roundabout. The City maintains all of the above mentioned signals. The cost estimate assumes $35,000 for each signal with 3 assemblies and $25,000 for each signal with 2 assemblies. It also assumes $5,000 for each pedestrian ramp. STI = $400,000.

Justification

The Public Rights of Way Accessibility Guidelines (PROWAG) had updates adopted in 2023 that may require some infrastructure updates related to accessibility. One of those updates was that at roundabouts with multi-lane crossings, a pedestrian activated signal shall be provided for each segment of each crosswalk, including the splitter island. It is not clear on how soon these items need to be implemented per the new guidance, therefore the timing of this project is subject to change. This project would include all of the known crosswalks at roundabouts that would fall within the new guidelines requirements. Program year moved to 2029 with 2027-2036 CIP.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	400,000	0	0	0	0	0	0	0	**400,000**
Total	**0**	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4300 South Loop Development	0	0	220,000	0	0	0	0	0	0	0	**220,000**
Municipal State Aid (MSA)	0	0	180,000	0	0	0	0	0	0	0	**180,000**
Total	**0**	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**

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Project Name **School Zone Speed Limits**
Project # **ST-25-002**

Total Project Cost	$264,700	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

Plan and implement school zone speed limits around each of the schools in Bloomington.

- 2027 = Jefferson Schools Area
- 2028 = Kennedy High School Area (Need to coordinate with ST-20-006 Nicollet Ave Project)

Justification

In 2023 the City Council adopted a new Neighborhood Traffic Management Program and with that they approved the use of School Zone Speed Limits as a traffic calming tool around schools. Started with implementation on 4 lane local roads, moved to elementary schools and the final phase are the high schools.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	33,000	63,000	0	0	0	0	0	0	0	0	**96,000**
Total	**33,000**	**63,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**96,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4130 State Aid Local	33,000	63,000	0	0	0	0	0	0	0	0	**96,000**
Total	**33,000**	**63,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**96,000**

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Project Name **98th Street @ 35W Interchange Reconfig Project**
Project # **ST-25-004**

Total Project Cost	$4,869,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	20 years

Description

Reconfigure and rebuild portions of the 98th Street at 35W Interchange. Project includes rebuilding the intersections of 98th Street at Dupont Avenue and E. Bloomington Freeway, as well as removing the southbound to westbound free right turn lane and other channelization improvements. Reconstruction and widening of the trail on the south side of 98th Street to 10 feet across the project. Addition of a 10' wide path to portions of the north side of the roadway, west of the existing bridge. This is considered Project 2 of three projects along the OSR corridor from 98th St to 2nd Ave. It is anticipated that this will get constructed in coordination with Project 1 (ST-24-021). The total STI cost for Bike/Ped Improvements based on the current estimate is $105,000. Funding was moved to 2028 with the 2027-2036 CIP Update. STI = $105,000

Justification

See ***98th Street Interchange Study*** prepared by Bolton & Menk and adopted by Council in 2023.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	3,469,000	0	0	0	0	0	0	0	0	**3,469,000**
Planning/Design/Engineering	0	625,000	0	0	0	0	0	0	0	0	**625,000**
ROW/Acquisition	0	350,000	0	0	0	0	0	0	0	0	**350,000**
Total	**0**	**4,444,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,444,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Grant Funds	0	3,455,000	0	0	0	0	0	0	0	0	**3,455,000**
Municipal State Aid (MSA)	0	443,400	0	0	0	0	0	0	0	0	**443,400**
MnDOT	0	284,300	0	0	0	0	0	0	0	0	**284,300**
Hennepin County	0	261,300	0	0	0	0	0	0	0	0	**261,300**
Total	**0**	**4,444,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,444,000**

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Project Name **Bloomington Pedestrian Crossing Safety Improvement**
Project # **ST-25-006**

Total Project Cost	$771,900	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	50 years

Description

The project includes pedestrian safety improvements at six intersections or locations across the City. These pedestrian crossing safety improvements include pedestrian refuge islands, curb bump outs, pedestrian activated rectangular rapid flashing beacon warning systems, high visibility crosswalk markings, ADA upgrades, pedestrian ramps, signage, and lane reductions or bike lane additions. STI = $611,900
Locations: Auto Club Rd near Hampshire Crv, Highwood Dr at Pennsylvania Rd, Highwood Dr at 83rd St, Lyndale at 99th St, Penn Ave at 88th Street, 106th St between Penn and Nine Mile Cr

Justification

Locations prioritized for proactive safety improvement treatments based on locations with pedestrian demand and roadway conditions (roadway configuration/speed/AADT) that would benefit with applied pedestrian crash countermeasures from the FHWA-SA-17-072. 2024 HSIP Funding application - awarded funding

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction	0	611,900	0	0	0	0	0	0	0	0	**611,900**
Design	0	160,000	0	0	0	0	0	0	0	0	**160,000**
Total	**0**	**771,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**771,900**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Grant Funds	0	550,700	0	0	0	0	0	0	0	0	**550,700**
4130 State Aid Local	0	221,200	0	0	0	0	0	0	0	0	**221,200**
Total	**0**	**771,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**771,900**

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Project Name **Old Shakopee Road (CSAH 1) - Aldrich Ave to 2nd Av**
Project # **ST-26-001**

Total Project Cost	$26,200,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 3
Status	Active	Useful Life	70 years

Description

This project would be coordinated with Hennepin County and is being scoped by the County with the following description. This project will include new assets, including pavement, curb, storm water improvements and multi-modal facilities. Access modifications and consolidations will be evaluated to enhance safety. Specific pedestrian crossing improvements, bikeway accommodations and streetscaping features will be considered to promote accessibility, mobility and safety for multimodal users. This would be considered Project 3 along the Old Shakopee Road corridor from 98th St to 2nd Ave and would occur after Project 1 (ST-24-021) and Project 2 (ST-25-004). The bikeway and pedestrian improvement elements would be considered an STI component. STI = $4,600,000. This was moved back to 2034-2036 with the 2027-2036 CIP Update.

Justification

The existing roadway (last reconstructed in 1987) is nearing the end of its useful life and warrants replacement. Routine maintenance activities are no longer cost effective in preserving these assets. Dedicated protected facilities are necessary to ensure a high level of service for multimodal users in the area. Many intersections do not satisfy current ADA design requirements, presenting challenges for people with limited mobility.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	0	0	0	12,190,000	12,190,000	**24,380,000**
ROW/Acquisition	0	0	0	0	0	0	0	1,820,000	0	0	**1,820,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,820,000**	**12,190,000**	**12,190,000**	**26,200,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Hennepin County	0	0	0	0	0	0	0	1,820,000	8,190,000	8,190,000	**18,200,000**
Municipal State Aid (MSA)	0	0	0	0	0	0	0	0	4,000,000	3,000,000	**7,000,000**
4130 State Aid Local	0	0	0	0	0	0	0	0	0	1,000,000	**1,000,000**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,820,000**	**12,190,000**	**12,190,000**	**26,200,000**

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Project Name **84th St and Normandale Blvd Intersection Safety Improvement**
Project # **ST-26-003**

Total Project Cost	$4,300,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Roads and Streets	Priority	Tier 3
Status	Active	Useful Life	30 years

Description

Intersection safety improvement project at the intersection of 84th Street and Normandale Boulevard. The preferred alternative is included in the W 84th Street at Normandale Blvd - Pedestrian Safety Study report as Alternative #2 Modified.

Justification

The Normandale Lake District plan identifies a future project to improve pedestrian safety and walkability in this area. The preferred alternative included modifications to existing right turn lanes to slow down vehicle traffic, removal of unneeded approach/exit lanes to reduce pedestrian crossing distances, and widening center medians. ADA pedestrian improvements were also included to improve access and safety in the intersection. This alternative may change slightly based on recommendations from the 84th Street corridor study. The project cost was adjusted from 2025 to 2032 dollars. This project will also include some storm sewer pipe replacements in the intersection. No changes were made with the 2027-2036 CIP Update. Timing may be adjusted based on Safe Streets for All Study in 2026-27.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	0	0	4,300,000	0	0	0	0	**4,300,000**
Total	**0**	**0**	**0**	**0**	**0**	**4,300,000**	**0**	**0**	**0**	**0**	**4,300,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Tax Abatement	0	0	0	0	0	3,800,000	0	0	0	0	**3,800,000**
6200 Storm Water Utility	0	0	0	0	0	500,000	0	0	0	0	**500,000**
Total	**0**	**0**	**0**	**0**	**0**	**4,300,000**	**0**	**0**	**0**	**0**	**4,300,000**

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Project Name **Bloomington Ferry Road Interim Improvements**
Project # **ST-27-001**

Total Project Cost	$2,200,000	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Infrastructure
Category	Roads and Streets	Priority	Tier 2
Status	Active	Useful Life	50 years

Description

To address immediate need and to work toward implementing the corridor vision, the interim improvements project will include reducing a lane of traffic in each direction so there is only one through lane and left turn lanes. It will also include intersection modifications, as follows: Veness Road - remove aging traffic signal, construct curb bump outs to reduce a lane in each direction, add all-way stop control; Lindstrom Drive - reduce a lane in each direction and construct curb bump outs or a mini roundabout; Yukon Avenue - reduce a lane of traffic in each direction and construct curb bump outs or a mini roundabout; and 102nd Street - remove the aging traffic signal, change to side-street stop control, reduce a lane in each direction, construct curb bump outs, and add RRFB crosswalk enhancement across Bloomington Ferry Road.

Justification

The 2026 Bloomington Ferry Road Corridor Study identified a Council adopted vision for the corridor that include three major intersection modifications, reduction of pavement with lane reduction and curb realignment, pedestrian crossing enhancements, off road 2-way cycletrack on one side of the road and sidewalks on both sides. The plan also included interim recommendations that are captured in this project description.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	0	0	0	2,200,000	0	0	0	0	0	0	**2,200,000**
Total	**0**	**0**	**0**	**2,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,200,000**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Grant Funds	0	0	0	2,000,000	0	0	0	0	0	0	**2,000,000**
4130 State Aid Local	0	0	0	200,000	0	0	0	0	0	0	**200,000**
Total	**0**	**0**	**0**	**2,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	2,200,000

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Project Name **Overlay of City Streets**
Project # **ST-99-003**

Total Project Cost	$138,003,838	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	60 years

Description

Pavement Management Program: Overlay of City streets in accordance with City Pavement Management Program Policy. A portion of the overlay fund is designated to be used for existing pathway overlay and maintenance. The program includes approximately 9 miles in 2025 and approximately 8 miles per year between 2026-2034. PMP Overlay projects also include bike and ped sustainability items, such as filling sidewalk gaps or adding bike lanes. It can be assumed that $75-$100K per year of the total project cost can be considered STI (Sustainable Tracking Info) items.

Justification

Pavement Overlay is an integral component of the Pavement Management Program. Overlaying pavement on a maintenance schedule increases the life of the road and decreases cost for replacement over the life of the street by reducing future capital and operating costs. It preserves existing resources and is a sustainable construction method. The Infrastructure Replacement Fund is made up of a combination of Franchise Fees and Municipal Maintenance State Aid funds.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	4,668,000	4,808,000	4,952,200	5,100,800	5,253,800	5,411,400	5,573,800	5,741,000	5,913,000	6,090,600	**53,512,600**
Total	**4,668,000**	**4,808,000**	**4,952,200**	**5,100,800**	**5,253,800**	**5,411,400**	**5,573,800**	**5,741,000**	**5,913,000**	**6,090,600**	**53,512,600**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
4110 Infrastructure Replacement	4,168,000	4,308,000	4,452,200	4,600,800	4,753,800	4,911,400	5,073,800	5,241,000	5,413,000	5,590,600	**48,512,600**
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**
Total	**4,668,000**	**4,808,000**	**4,952,200**	**5,100,800**	**5,253,800**	**5,411,400**	**5,573,800**	**5,741,000**	**5,913,000**	**6,090,600**	**53,512,600**

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Project Name **Subdivision Streets (undesignated)**
Project # **ST-99-009**

Total Project Cost	$6,272,500	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	60 years

Description

Subdivision Streets (undesignated). These projects will be assessed.

Justification

New development often requires improvement of transportation infrastructure to facilitate their project that will have a positive impact on property values and improve the tax base.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	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 Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
PIR Bonds & Assessments	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**

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Project Name **PMP-Street Reconstruction**
Project # **ST-99-010**

Total Project Cost	$245,222,800	Contact	City Engineer
Department	Surface Transportation	Type	Economic-Renewal
Category	Roads and Streets	Priority	Tier 1
Status	Active	Useful Life	50 years

Description

Pavement Management Program (PMP): Street reconstruction, engineered pavement, curb and gutter, storm sewer and other utility work as needed per inspections, in accordance with the City Pavement Management Program. From 2026-2035 the program is scheduled to complete between 3 - 3.5 miles per year. Project costs and mileage were updated in 2025 after a review of the PMP Recon was completed. This was included in the 2026-2035 CIP update. PMP Recon projects also include bike and ped sustainability items, such as filling sidewalk gaps or adding bike lanes. It can be assumed that $150K per year of the total project cost can be considered STI (Sustainable Tracking Info) items. STI= $150,000/year. There were no changes made with the 2027-2036 CIP Update

Justification

Street Reconstruction is another integral part of the Pavement Management Program to revitalize the street segments that have fallen to a low PCI range and it is no longer cost effective to only maintain the street segment. Street reconstruction starts the segment on the schedule of sealcoats and overlays following the Pavement Management Program. These projects improve public safety, pavement life, improve drainage and property values along streets in Bloomington, along with improving efficiency for City maintenance operations.

Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Design and Construction	6,148,700	7,532,200	7,908,800	8,304,200	8,719,400	9,155,400	9,613,200	10,093,800	10,598,500	11,128,400	**89,202,600**
Total	**6,148,700**	**7,532,200**	**7,908,800**	**8,304,200**	**8,719,400**	**9,155,400**	**9,613,200**	**10,093,800**	**10,598,500**	**11,128,400**	**89,202,600**

Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
PIR Bonds & Assessments	5,648,700	7,032,200	7,408,800	7,804,200	8,219,400	8,655,400	9,113,200	9,593,800	10,098,500	10,628,400	**84,202,600**
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**
Total	**6,148,700**	**7,532,200**	**7,908,800**	**8,304,200**	**8,719,400**	**9,155,400**	**9,613,200**	**10,093,800**	**10,598,500**	**11,128,400**	**89,202,600**

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