






























CAPITAL IMPROVEMENT PLAN

TIER 1 ACTIVITIES: 2022 AND 2023 PROJECTS







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

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














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

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











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







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

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





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

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

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 SW-01-011	2023	Well Rehabilitation	\$1,500,000	x			Planning
 SW-07-001	2023	Watermain Asset Renewal/ Replacement	\$1,000,000	x			Planning
 SW-10-001	2023	Water System Fac. Twr/Reservoir Restoration	\$800,000	x			Round Reservoir roof - RFP in progress
SW-19-004	2023	Water Treatment Plant Renewal	\$340,000	x			
 SW-99-011	2023	Meter Change Program	\$1,500,000	x			Deferred to 2024
Category Subtotal			\$7,885,000				

City Facilities and Park Development Projects:

2022 Projects Total **\$16,808,309**

2023 Projects Total **\$40,407,400**

Tier 1 Projects Grand Total (2022 and 2023) **\$57,215,709**

Surface Transportation and Sewer, Water, Storm water Projects:

2022 Projects Total **\$ 31,203,440**

2023 Projects Total **\$ 34,552,112**

Tier 1 Projects Grand Total (2022 and 2023) **\$65,755,552**