



Inver Grove Heights City Council
Monday, July 17, 2023 at 6:00 PM
8150 Barbara Avenue, Inver Grove Heights, MN 55077

AGENDA

NOTICE TO RESIDENTS: Individuals may submit written public comments in advance of the meeting by emailing comments to Rebecca Kiernan (rkiernan@ighmn.gov). Comments received prior to 4:00 p.m. on Monday, July 17, 2023, will be provided to the Council at or before the July 17, 2023 meeting.

NOTICE OF REMOTE MEETING ATTENDANCE: Councilmember Sue Gliva is expected to attend this meeting remotely from the following location: Boulder Public Library, 1001 Arapahoe Ave, Boulder, CO 80302.

1. **Call to Order**
2. **Roll Call**
3. **Discussion Items**
 - A. 5-Year Capital Improvement Plan (2024-2028) DRAFT
4. **Adjourn**

This document is available upon a three (3) business day request in alternate formats such as braille, large print, audio recording, etc. Please contact Rebecca Kiernan, City Clerk, at 651.450.2513 or rkiernan@ighmn.gov.



Request for Council Action

SUBJECT: **5-Year Capital Improvement Plan (2024-2028) DRAFT**

MEETING DATE: July 17, 2023

ITEM TYPE: Discussion Items

CONTACT: Amy Hove, Finance Director, 651.450.2521

ACTION REQUESTED

The Council is asked to review, discuss and provide input on the 5-Year Capital Improvement Plan (2024-2028) DRAFT prepared by staff.

BACKGROUND

City staff have prepared a 5-Year Capital Improvement Plan (CIP) DRAFT to help guide capital improvement decisions brought before the City Council and to be used in conjunction with annual budget discussions. Last year's version of this document (2023-2027 CIP) reflected capital improvements within the Public Works Department (Engineering, Streets, and Utilities). This year's version includes the addition of capital projects under the direction of the Parks & Recreation Department (City Facilities, Community Center, Golf Course, Parks). It is the goal of staff that next year's version of this plan reflects all projects across all City departments.

A CIP is a community planning and fiscal management tool used to coordinate the location, timing and financing of capital improvements over a multi-year period. The purpose of a CIP is to help preserve existing assets and infrastructure, plan for future asset needs, and assist in the development of budgets, all while trying to balance community goals and priorities.

As previously mentioned, this year's CIP is not an all-inclusive list of the city's capital projects and needs. Some of the items that are not included in this year's draft:

- Larger facility needs which require more extensive review: PW Facility, Fire Stations, Police Station, Roof Replacements.
- Comprehensive listing of the maintenance needs of the City's parking lots and trails
- Central Equipment - review and revision of existing schedules is underway and, once complete, that information can be incorporated into the plan
- New equipment needs - additional review and discussion with departments is needed

There are a number of ways that the data within a CIP can be presented. Staff have organized the information by department, so each department's report will include a listing of the projects managed by the department, the funding sources allocated to those projects and the individual project details pages. Included in the packet materials is a citywide Department Summary and Funding Sources Summary which reflects all projects contained within the 2024-2028 CIP. In total, the 5-Year Plan reflects a total of just over \$135 million in projects, 78% of which are Pavement Management initiatives (Local Streets & Partnership Projects).

At the work session, Council will be asked to consider if staff are proposing the right projects, are projects prioritized in a manner consistent with the Council's direction and priorities, do timelines seem adequate, are there projects missing in the plan that Council would like staff to add, and similarly, are there projects in the plan that Council would like removed. The staff presentation will focus primarily on the 2024 and 2025 projects within the plan as those have a more immediate impact on the development of 2024 budgets and 2025 departmental work plans.

FISCAL IMPACT

The final version of the 2024-2028 Capital Improvement Plan will be incorporated into the 2024 Budget and 2025 projects will be included in departmental work plans.

RECOMMENDATION

The 2024-2028 Capital Improvement Plan is in draft form and staff are requesting Council feedback.

ATTACHMENTS

1. Citywide CIP Summaries
2. City Facilities CIP Details
3. Community Center CIP Details
4. Golf Course CIP Details
5. Parks CIP Details
6. Pavement Mgmt-Local Streets CIP Details
7. Pavement Mgmt-Partnerships CIP Details
8. Sewer CIP Details
9. Stormwater CIP Details
10. Water CIP Details

City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

DEPARTMENT SUMMARY

Department	2024	2025	2026	2027	2028	Total
City Facilities	375,500	252,000	255,000	208,000	122,000	1,212,500
Community Center	692,900	689,500	609,750	1,300,000	385,900	3,678,050
Golf Course	163,000	78,000	445,000	73,500	135,000	894,500
Parks	3,525,600	625,000	500,000	700,000	550,000	5,900,600
Pavement Mgmt-Local Streets	14,641,775	18,063,132	15,795,849	15,359,140	16,646,074	80,505,970
Pavement Mgmt-Partnership Proj	4,438,777	10,936,567	9,736,122	37,500	330,000	25,478,966
Sewer	740,000	635,000	850,000	720,000	775,000	3,720,000
Stormwater	255,000	270,000	415,000	740,000	195,000	1,875,000
Water	6,490,000	1,835,000	1,915,000	1,350,000	243,000	11,833,000
TOTAL	31,322,552	33,384,199	30,521,721	20,488,140	19,381,974	135,098,586

DRAFT

City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

FUNDING SOURCE SUMMARY

Source	2024	2025	2026	2027	2028	Total
Central Equipment Fund	12,000	3,500	189,000	38,000	52,000	294,500
City Facilities Fund	188,500	168,500	48,000	170,000	70,000	645,000
Community Center Capital Fund	692,900	689,500	609,750	1,300,000	385,900	3,678,050
County-Cost Share	3,495,004	3,184,215	2,824,215			9,503,434
Federal-Grants & Aid	250,240	4,419,040	4,000,000			8,669,280
General Fund	125,000					125,000
Golf Course Fund	213,000	78,000	450,000	73,500	135,000	949,500
Park Acquisition and Development Fund	650,600					650,600
Park Capital Replacement Fund	500,000	375,000	250,000	450,000	300,000	1,875,000
Pavement Management Fund	6,655,657	7,272,599	7,156,151	7,874,715	4,632,850	33,591,972
Sewer Capital Fund	1,455,169	2,135,728	1,428,549	1,435,309	1,246,542	7,701,297
Special Assessments	5,298,775	7,749,719	6,330,503	5,447,300	6,370,254	31,196,551
State-Bonding	2,344,843	176,838	570,534			3,092,215
State-MN DOT		300,000	1,070,000			1,370,000
State-State Aid (MSA)	1,176,800	1,855,346	1,453,712		4,410,691	8,896,549
Storm Water Capital Fund	613,225	1,097,770	1,351,691	1,321,121	842,222	5,226,029
Storm Water Capital Fund-NWA	50,000	31,000	10,000	15,000		106,000
Storm Water Utility Operating Fund	65,000					65,000
Water Capital Fund	7,535,839	3,847,444	2,779,616	2,363,195	936,515	17,462,609
GRAND TOTAL	31,322,552	33,384,199	30,521,721	20,488,140	19,381,974	135,098,586

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	2024	2025	2026	2027	2028	Total
City Facilities							
Lighting Improvements	FAC-001	121,000	20,000				141,000
CH-Replace Failing Heat Pumps in Data Closets	FAC-002	14,000	14,000				28,000
CH-Install Ductwork into Data Closets	FAC-003	8,500	8,500				17,000
Replace Water Heaters	FAC-004		3,500	42,000			45,500
ADA Improvements	FAC-2024-01	25,000					25,000
FIRE-Station #1 Make Up Air Unit	FAC-2024-02	42,000					42,000
GOLF-Fire Suppression System	FAC-2024-03	40,000					40,000
WTP-Dehumidifier	FAC-2024-04	125,000					125,000
CH-Build 3 Offices (replace filing area)	FAC-2025-01		50,000				50,000
CH-Lower Level Carpet	FAC-2025-02		20,000				20,000
FIRE-Station #1 Boiler/Pumps	FAC-2025-03		25,000				25,000
FIRE-Update Fire Alarm Panels (FS#1&3)	FAC-2025-04		21,000				21,000
Rich Valley-Boiler	FAC-2025-05		10,000				10,000
WTP-Make Up Air unit	FAC-2025-06		63,000				63,000
WTP-Roof Top Unit	FAC-2025-07		17,000				17,000
FIRE-Station #3 Roof Exhaust Fans	FAC-2026-01			6,000			6,000
GOLF-AC Unit #1	FAC-2026-02			5,000			5,000
WTP-Exhaust Unit 2	FAC-2026-03			13,000			13,000
PW-Cold Storage Sprinklers	FAC-2026-04			129,000			129,000
PW-Generator	FAC-2026-05			60,000			60,000
FIRE-Fire Station #1 Roof	FAC-2027-01				95,000		95,000
FIRE-Station #1 Roof Top Unit	FAC-2027-02				75,000		75,000
PW-Roof Exhaust Fans	FAC-2027-03				38,000		38,000
CH-Replace Water Heaters (2)	FAC-2028-01					30,000	30,000
FIRE-Replace 4 Exhaust Fans at FS#1	FAC-2028-02					17,000	17,000
FIRE-Update Locker Rooms at FS#1	FAC-2028-03					15,000	15,000
FIRE-Replace Roof Hatch at FS#3	FAC-2028-04					8,000	8,000
PW-Replace Oil Burner	FAC-2028-05					40,000	40,000
PW-Replace Electric Heater (Riser Room)	FAC-2028-06					12,000	12,000
City Facilities Total		375,500	252,000	255,000	208,000	122,000	1,212,500
GRAND TOTAL		375,500	252,000	255,000	208,000	122,000	1,212,500

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	2024	2025	2026	2027	2028	Total
Central Equipment Fund							
Lighting Improvements	FAC-001	12,000					12,000
Replace Water Heaters	FAC-004		3,500				3,500
PW-Cold Storage Sprinklers	FAC-2026-04			129,000			129,000
PW-Generator	FAC-2026-05			60,000			60,000
PW-Roof Exhaust Fans	FAC-2027-03				38,000		38,000
PW-Replace Oil Burner	FAC-2028-05					40,000	40,000
PW-Replace Electric Heater (Riser Room)	FAC-2028-06					12,000	12,000
Central Equipment Fund Total		12,000	3,500	189,000	38,000	52,000	294,500
City Facilities Fund							
Lighting Improvements	FAC-001	99,000	20,000				119,000
CH-Replace Failing Heat Pumps in Data Closets	FAC-002	14,000	14,000				28,000
CH-Install Ductwork into Data Closets	FAC-003	8,500	8,500				17,000
Replace Water Heaters	FAC-004			42,000			42,000
ADA Improvements	FAC-2024-01	25,000					25,000
FIRE-Station #1 Make Up Air Unit	FAC-2024-02	42,000					42,000
CH-Build 3 Offices (replace filing area)	FAC-2025-01		50,000				50,000
CH-Lower Level Carpet	FAC-2025-02		20,000				20,000
FIRE-Station #1 Boiler/Pumps	FAC-2025-03		25,000				25,000
FIRE-Update Fire Alarm Panels (FS#1&3)	FAC-2025-04		21,000				21,000
Rich Valley-Boiler	FAC-2025-05		10,000				10,000
FIRE-Station #3 Roof Exhaust Fans	FAC-2026-01			6,000			6,000
FIRE-Fire Station #1 Roof	FAC-2027-01				95,000		95,000
FIRE-Station #1 Roof Top Unit	FAC-2027-02				75,000		75,000
CH-Replace Water Heaters (2)	FAC-2028-01					30,000	30,000
FIRE-Replace 4 Exhaust Fans at FS#1	FAC-2028-02					17,000	17,000
FIRE-Update Locker Rooms at FS#1	FAC-2028-03					15,000	15,000
FIRE-Replace Roof Hatch at FS#3	FAC-2028-04					8,000	8,000
City Facilities Fund Total		188,500	168,500	48,000	170,000	70,000	645,000
Golf Course Fund							
Lighting Improvements	FAC-001	10,000					10,000
GOLF-Fire Suppression System	FAC-2024-03	40,000					40,000
GOLF-AC Unit #1	FAC-2026-02			5,000			5,000
Golf Course Fund Total		50,000		5,000			55,000
Water Capital Fund							
WTP-Dehumidifier	FAC-2024-04	125,000					125,000
WTP-Make Up Air unit	FAC-2025-06		63,000				63,000
WTP-Roof Top Unit	FAC-2025-07		17,000				17,000

Source	Project #	2024	2025	2026	2027	2028	Total
WTP-Exhaust Unit 2	FAC-2026-03			13,000			13,000
Water Capital Fund Total		125,000	80,000	13,000			218,000
GRAND TOTAL		375,500	252,000	255,000	208,000	122,000	1,212,500

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Capital Improvement Plan

2024 *thru* 2028

City of Inver Grove Heights, MN

Department City Facilities

Contact Phil Stier

Type Repairs/Maintenance

Useful Life

Category City Facilities

Project # FAC-001
Project Name Lighting Improvements

Description
2023 = \$134,000
\$14,000 Fire Station #1 Replace Lighting in Truck Storage Bay
\$25,000 Public Works Replace Lighting in Sand/Salt Garage
\$10,000 Public Works Replace Lighting in Cold Storage
\$85,000 Police Replace Lighting Controls System
2024 = \$121,000
\$15,000 Fire Station #3 Replace Lighting to LED
\$12,000 Public Works Replace Lighting in Truck Storage Bay
\$20,000 City Hall Replace Lights in Offices to LED
\$54,000 City Hall Replace City Hall Main Areas to LED
\$10,000 Golf Course Replace Lighting to LED
\$10,000 Rich Valley Replace Lighting to LED
2025 = \$20,000
\$20,000 Fire Station #1 Replace Office Lights to LED

Justification
energy efficiency

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	121,000	20,000				141,000
Total	121,000	20,000				141,000

Funding Sources	2024	2025	2026	2027	2028	Total
Central Equipment Fund	12,000					12,000
City Facilities Fund	99,000	20,000				119,000
Golf Course Fund	10,000					10,000
Total	121,000	20,000				141,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-002
Project Name	CH-Replace Failing Heat Pumps in Data Closets

Description

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	14,000	14,000				28,000
Total	14,000	14,000				28,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund	14,000	14,000				28,000
Total	14,000	14,000				28,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-003
Project Name	CH-Install Ductwork into Data Closets

Description

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	8,500	8,500				17,000
Total	8,500	8,500				17,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund	8,500	8,500				17,000
Total	8,500	8,500				17,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-004
Project Name	Replace Water Heaters

Description
2025 = \$3,500 \$3,500 Public Works Replace Water Heater for Locker Room
2026 = \$42,000 \$6,000 Fire Station #1 \$6,000 Fire Station #3 \$30,000 City Hall

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		3,500	42,000			45,500
Total		3,500	42,000			45,500

Funding Sources	2024	2025	2026	2027	2028	Total
Central Equipment Fund		3,500				3,500
City Facilities Fund			42,000			42,000
Total		3,500	42,000			45,500

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2024-01
Project Name	ADA Improvements

Description		
2023 = \$38,000		
\$5,000	Fire Station #3	Update locks & hardware
\$5,000	Public Works	Update locks & hardware
\$13,000	City Hall	Install ADA Door Openers-Council Chambers
\$5,000	City Hall	Update locks & hardware
\$5,000	Water Plant	Update locks & hardware
\$5,000	Golf Course	Update locks & hardware
2024 = \$25,000		
\$5,000	Fire Station #3	Update locks & hardware
\$5,000	Public Works	Update locks & hardware
\$5,000	City Hall	Update locks & hardware
\$5,000	Water Plant	Update locks & hardware
\$5,000	Golf Course	Update locks & hardware

Justification
bring to current requirements

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund	25,000					25,000
Total	25,000					25,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2024-02
Project Name	FIRE-Station #1 Make Up Air Unit

Description
replacement

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	42,000					42,000
Total	42,000					42,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund	42,000					42,000
Total	42,000					42,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Matt Moynihan
Type Repairs/Maintenance
Useful Life
Category Golf Course

Project #	FAC-2024-03
Project Name	GOLF-Fire Suppression System

Description
replace fire supression system in Clubhouse

Justification
end of life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund	40,000					40,000
Total	40,000					40,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2024-04
Project Name	WTP-Dehumidifier

Description
replacement

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund	125,000					125,000
Total	125,000					125,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project # FAC-2025-01
Project Name CH-Build 3 Offices (replace filing area)

Description
renovation

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Improvement		50,000				50,000
Total		50,000				50,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund		50,000				50,000
Total		50,000				50,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2025-02
Project Name	CH-Lower Level Carpet

Description
replacement

Justification
end of life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund		20,000				20,000
Total		20,000				20,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2025-03
Project Name	FIRE-Station #1 Boiler/Pumps

Description
update

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund		25,000				25,000
Total		25,000				25,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2025-04
Project Name	FIRE-Update Fire Alarm Panels (FS#1&3)

Description
2025 \$8,000 Fire Station #1
2025 \$13,000 Fire Station #3

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		21,000				21,000
Total		21,000				21,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund		21,000				21,000
Total		21,000				21,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2025-05
Project Name	Rich Valley-Boiler

Description
replacement

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund		10,000				10,000
Total		10,000				10,000

DRAFT

Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2025-06
Project Name	WTP-Make Up Air unit

Description
replace one unit

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		63,000				63,000
Total		63,000				63,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund		63,000				63,000
Total		63,000				63,000

DRAFT

Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2025-07
Project Name	WTP-Roof Top Unit

Description
replace one unit

Justification
end of life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		17,000				17,000
Total		17,000				17,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund		17,000				17,000
Total		17,000				17,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2026-01
Project Name	FIRE-Station #3 Roof Exhaust Fans

Description
replacement

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			6,000			6,000
Total			6,000			6,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund			6,000			6,000
Total			6,000			6,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Matt Moynihan
Type Repairs/Maintenance
Useful Life
Category Golf Course

Project #	FAC-2026-02
Project Name	GOLF-AC Unit #1

Description
replace AC unit #1 in Clubhouse

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			5,000			5,000
Total			5,000			5,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund			5,000			5,000
Total			5,000			5,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2026-03
Project Name	WTP-Exhaust Unit 2

Description
replacement

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			13,000			13,000
Total			13,000			13,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund			13,000			13,000
Total			13,000			13,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2026-04
Project Name	PW-Cold Storage Sprinklers

Description
replace sprinkler lines

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			129,000			129,000
Total			129,000			129,000

Funding Sources	2024	2025	2026	2027	2028	Total
Central Equipment Fund			129,000			129,000
Total			129,000			129,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2026-05
Project Name	PW-Generator

Description
replacement

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			60,000			60,000
Total			60,000			60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Central Equipment Fund			60,000			60,000
Total			60,000			60,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2027-01
Project Name	FIRE-Fire Station #1 Roof

Description
replace roof

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance				95,000		95,000
Total				95,000		95,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund				95,000		95,000
Total				95,000		95,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2027-02
Project Name	FIRE-Station #1 Roof Top Unit

Description
replacement

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance				75,000		75,000
Total				75,000		75,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund				75,000		75,000
Total				75,000		75,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2027-03
Project Name	PW-Roof Exhaust Fans

Description
replacement

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance				38,000		38,000
Total				38,000		38,000

Funding Sources	2024	2025	2026	2027	2028	Total
Central Equipment Fund				38,000		38,000
Total				38,000		38,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2028-01
Project Name	CH-Replace Water Heaters (2)

Description
Replace City Hall Water Heaters as they will have reached their end of life (15+ years old) - there is one in the Police Department and one in the City Hall side.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance					30,000	30,000
Total					30,000	30,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund					30,000	30,000
Total					30,000	30,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2028-02
Project Name	FIRE-Replace 4 Exhaust Fans at FS#1

Description
Replace 4 exhaust fans at Fire Station #1 that will have reached the end of their useful life (15+ years)

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance					17,000	17,000
Total					17,000	17,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund					17,000	17,000
Total					17,000	17,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Unassigned
Useful Life
Category City Facilities

Project #	FAC-2028-03
Project Name	FIRE-Update Locker Rooms at FS#1

Description
Update locker rooms at Fire Station #1

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance					15,000	15,000
Total					15,000	15,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund					15,000	15,000
Total					15,000	15,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project # FAC-2028-04
Project Name FIRE-Replace Roof Hatch at FS#3

Description
Replace roof hatch at Fire Station #3 that will have reached the end of its useful life (15+ years)

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance					8,000	8,000
Total					8,000	8,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Facilities Fund					8,000	8,000
Total					8,000	8,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2028-05
Project Name	PW-Replace Oil Burner

Description
Replace used oil burner that will have reached the end of its useful life (15+ years)

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance					40,000	40,000
Total					40,000	40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Central Equipment Fund					40,000	40,000
Total					40,000	40,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department City Facilities
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category City Facilities

Project #	FAC-2028-06
Project Name	PW-Replace Electric Heater (Riser Room)

Description
Replace electric heater in the Cold/Salt storage riser room that will have reached the end of its useful life (15+ years)

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance					12,000	12,000
Total					12,000	12,000

Funding Sources	2024	2025	2026	2027	2028	Total
Central Equipment Fund					12,000	12,000
Total					12,000	12,000

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	2024	2025	2026	2027	2028	Total
Community Center							
Fitness Equipment (Annual Replacements)	VMCC-001		40,000	40,000		40,000	120,000
Common Areas Updates	VMCC-002	20,000	20,000	20,000			60,000
AQ-Lap Pool Lane Lines (16)	VMCC-2024-01	6,000					6,000
AQ-Dive Pool 3 Meter Dive Board	VMCC-2024-02	6,900					6,900
AQ-Dive Pool 3 Meter Dive Board Stand	VMCC-2024-03	35,000					35,000
AR-East Rink Matting	VMCC-2024-04	40,000					40,000
AR-Paint Team Rooms & Restrooms	VMCC-2024-05	15,000					15,000
AR- Re-key Interior Door Locks	VMCC-2024-06	65,000					65,000
AR-Updates to Kitchen/Kitchenette/window sills	VMCC-2024-07	60,000					60,000
AR-Rear Doors/Frames (East Rink)	VMCC-2024-08	14,000					14,000
AR-new skate racks	VMCC-2024-09	10,000					10,000
MEC-Update Automation/AHU - incl humidity sensors	VMCC-2024-10	13,000					13,000
MEC-Replace Roof Top Unit #4	VMCC-2024-11	70,000					70,000
MEC-Replace Water Softeners	VMCC-2024-12	75,000					75,000
GR-Brightside Room Remodel	VMCC-2024-13	200,000					200,000
GR-Replace Concrete/Carpet Front Entry	VMCC-2024-14	13,000					13,000
GR-Community Room Partition	VMCC-2024-15	40,000					40,000
GR-IT server/panel upgrade	VMCC-2024-16	10,000					10,000
AQ-Pool Furniture	VMCC-2025-01		17,000				17,000
AR-Arena Entrance Mat (Logo)	VMCC-2025-02		10,000				10,000
AR-Replace R-22	VMCC-2025-03		200,000				200,000
AR - Volleyball poles/stands	VMCC-2025-04		10,000				10,000
FIT-Fitness Studio Floor	VMCC-2025-05		32,000				32,000
MEC-Boiler for Pools Only	VMCC-2025-06		110,000				110,000
MEC-Replace ADA Door Openers	VMCC-2025-07		7,500				7,500
MEC- HVAC (Daycare)	VMCC-2025-08		50,000				50,000
MEC-Radiant Heat (West Rink)	VMCC-2025-09		75,000				75,000
GR-Locker Room Lockers	VMCC-2025-10		105,000				105,000
CUS-Kiavac	VMCC-2025-11		13,000				13,000
AQ-ADA Lift	VMCC-2026-01			7,500			7,500
AQ-Lap Pool Bleachers (portable)	VMCC-2026-02			18,250			18,250
AQ-Lap Pool Stadium Seating	VMCC-2026-03			40,000			40,000
AQ-Lifeguard Lockers	VMCC-2026-04			22,000			22,000
AR-Skate Sharpener	VMCC-2026-05			5,000			5,000
FIT-Fitness Center Flooring	VMCC-2026-06			65,000			65,000
MEC-Roof Top Unit 1 (Arena)	VMCC-2026-07			80,000			80,000
MEC-Replace HVAC (Grove Room 2)	VMCC-2026-08			55,000			55,000
MEC-Replace HVAC (Life Guard Room)	VMCC-2026-09			50,000			50,000
MEC-Replace HVAC (Make Up Air East Rink)	VMCC-2026-10			56,300			56,300
MEC-Roof Top Unit 3 (Community Room 1-Arena)	VMCC-2026-11			80,000			80,000
GR-Benches-BP room/pool deck	VMCC-2026-12			12,700			12,700
GR-Building AED's (4)	VMCC-2026-13			6,000			6,000
GR-Lobby Furniture	VMCC-2026-14			14,000			14,000
GR-Repair Rear Grove Stairs	VMCC-2026-15			38,000			38,000
MEC-Replace East/West Rink Compressors (3)	VMCC-2027-01				1,300,000		1,300,000
AQ-Tile back of spa wall	VMCC-2028-01					10,000	10,000

Department	Project #	2024	2025	2026	2027	2028	Total
AQ-Dive Pool 1 Meter Dive Board	VMCC-2028-02					6,900	6,900
AQ-Dive Pool 1 Meter Dive Board Stand	VMCC-2028-03					14,000	14,000
MEC-Armory Link Furnace	VMCC-2028-04					15,000	15,000
MEC-Generator 1st install	VMCC-2028-05					300,000	300,000
Community Center Total		692,900	689,500	609,750	1,300,000	385,900	3,678,050
GRAND TOTAL		692,900	689,500	609,750	1,300,000	385,900	3,678,050

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	2024	2025	2026	2027	2028	Total
Community Center Capital Fund							
Fitness Equipment (Annual Replacements)	VMCC-001		40,000	40,000		40,000	120,000
Common Areas Updates	VMCC-002	20,000	20,000	20,000			60,000
AQ-Lap Pool Lane Lines (16)	VMCC-2024-01	6,000					6,000
AQ-Dive Pool 3 Meter Dive Board	VMCC-2024-02	6,900					6,900
AQ-Dive Pool 3 Meter Dive Board Stand	VMCC-2024-03	35,000					35,000
AR-East Rink Matting	VMCC-2024-04	40,000					40,000
AR-Paint Team Rooms & Restrooms	VMCC-2024-05	15,000					15,000
AR- Re-key Interior Door Locks	VMCC-2024-06	65,000					65,000
AR-Updates to Kitchen/Kitchenette/window sills	VMCC-2024-07	60,000					60,000
AR-Rear Doors/Frames (East Rink)	VMCC-2024-08	14,000					14,000
AR-new skate racks	VMCC-2024-09	10,000					10,000
MEC-Update Automation/AHU - incl humidity sensors	VMCC-2024-10	13,000					13,000
MEC-Replace Roof Top Unit #4	VMCC-2024-11	70,000					70,000
MEC-Replace Water Softeners	VMCC-2024-12	75,000					75,000
GR-Brightside Room Remodel	VMCC-2024-13	200,000					200,000
GR-Replace Concrete/Carpet Front Entry	VMCC-2024-14	13,000					13,000
GR-Community Room Partition	VMCC-2024-15	40,000					40,000
GR-IT server/panel upgrade	VMCC-2024-16	10,000					10,000
AQ-Pool Furniture	VMCC-2025-01		17,000				17,000
AR-Arena Entrance Mat (Logo)	VMCC-2025-02		10,000				10,000
AR-Replace R-22	VMCC-2025-03		200,000				200,000
AR - Volleyball poles/stands	VMCC-2025-04		10,000				10,000
FIT-Fitness Studio Floor	VMCC-2025-05		32,000				32,000
MEC-Boiler for Pools Only	VMCC-2025-06		110,000				110,000
MEC-Replace ADA Door Openers	VMCC-2025-07		7,500				7,500
MEC- HVAC (Daycare)	VMCC-2025-08		50,000				50,000
MEC-Radiant Heat (West Rink)	VMCC-2025-09		75,000				75,000
GR-Locker Room Lockers	VMCC-2025-10		105,000				105,000
CUS-Kiavac	VMCC-2025-11		13,000				13,000
AQ-ADA Lift	VMCC-2026-01			7,500			7,500
AQ-Lap Pool Bleachers (portable)	VMCC-2026-02			18,250			18,250
AQ-Lap Pool Stadium Seating	VMCC-2026-03			40,000			40,000
AQ-Lifeguard Lockers	VMCC-2026-04			22,000			22,000
AR-Skate Sharpener	VMCC-2026-05			5,000			5,000
FIT-Fitness Center Flooring	VMCC-2026-06			65,000			65,000
MEC-Roof Top Unit 1 (Arena)	VMCC-2026-07			80,000			80,000
MEC-Replace HVAC (Grove Room 2)	VMCC-2026-08			55,000			55,000
MEC-Replace HVAC (Life Guard Room)	VMCC-2026-09			50,000			50,000
MEC-Replace HVAC (Make Up Air East Rink)	VMCC-2026-10			56,300			56,300
MEC-Roof Top Unit 3 (Community Room 1-Arena)	VMCC-2026-11			80,000			80,000
GR-Benches-BP room/pool deck	VMCC-2026-12			12,700			12,700
GR-Building AED's (4)	VMCC-2026-13			6,000			6,000
GR-Lobby Furniture	VMCC-2026-14			14,000			14,000
GR-Repair Rear Grove Stairs	VMCC-2026-15			38,000			38,000
MEC-Replace East/West Rink Compressors (3)	VMCC-2027-01				1,300,000		1,300,000

Source	Project #	2024	2025	2026	2027	2028	Total
AQ-Tile back of spa wall	VMCC-2028-01					10,000	10,000
AQ-Dive Pool 1 Meter Dive Board	VMCC-2028-02					6,900	6,900
AQ-Dive Pool 1 Meter Dive Board Stand	VMCC-2028-03					14,000	14,000
MEC-Armory Link Furnace	VMCC-2028-04					15,000	15,000
MEC-Generator 1st install	VMCC-2028-05					300,000	300,000
Community Center Capital Fund Total		692,900	689,500	609,750	1,300,000	385,900	3,678,050
GRAND TOTAL		692,900	689,500	609,750	1,300,000	385,900	3,678,050

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project #	VMCC-001
Project Name	Fitness Equipment (Annual Replacements)

Description
annual equipment replacements

Justification
continuous rotation of pieces that are at end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment		40,000	40,000		40,000	120,000
Total		40,000	40,000		40,000	120,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund		40,000	40,000		40,000	120,000
Total		40,000	40,000		40,000	120,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project #	VMCC-002
Project Name	Common Areas Updates

Description
update painting and décor work throughout VMCC

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	20,000	20,000	20,000			60,000
Total	20,000	20,000	20,000			60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	20,000	20,000	20,000			60,000
Total	20,000	20,000	20,000			60,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project #	VMCC-2024-01
Project Name	AQ-Lap Pool Lane Lines (16)

Description
replace lap pool lane lines

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	6,000					6,000
Total	6,000					6,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	6,000					6,000
Total	6,000					6,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project #	VMCC-2024-02
Project Name	AQ-Dive Pool 3 Meter Dive Board

Description
replace 3-meter diving board

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	6,900					6,900
Total	6,900					6,900

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	6,900					6,900
Total	6,900					6,900

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project #	VMCC-2024-03
Project Name	AQ-Dive Pool 3 Meter Dive Board Stand

Description
replace stand for 3-meter diving board

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	35,000					35,000
Total	35,000					35,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project #	VMCC-2024-04
Project Name	AR-East Rink Matting

Description
replace matting on floors/hallways/locker rooms of East Rink

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	40,000					40,000
Total	40,000					40,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2024-05
Project Name AR-Paint Team Rooms & Restrooms

Description
repaint team rooms and restrooms in East & West Rinks

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	15,000					15,000
Total	15,000					15,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2024-06
Project Name AR- Re-key Interior Door Locks

Description
re-key interior door locks to rooms/rinks

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	65,000					65,000
Total	65,000					65,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2024-07
Project Name AR-Updates to Kitchen/Kitchenette/window sills

Description
update CR1 kitchenette, CR2 kitchen, and all window sills on the northside of the Arena building

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	60,000					60,000
Total	60,000					60,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2024-08
Project Name AR-Rear Doors/Frames (East Rink)

Description
replace doors/frames in the back of the East Rink

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	14,000					14,000
Total	14,000					14,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	14,000					14,000
Total	14,000					14,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project #	VMCC-2024-09
Project Name	AR-new skate racks

Description
need to replace current racks for rental and skate lesson skates

Justification
old racks are falling apart - end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	10,000					10,000
Total	10,000					10,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2024-10
Project Name MEC-Update Automation/AHU - incl humidity sensors

Description
update AHU automation and include humidity sensors

Justification
update needed for energy savings and reduce humidity damage

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	13,000					13,000
Total	13,000					13,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	13,000					13,000
Total	13,000					13,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project #	VMCC-2024-11
Project Name	MEC-Replace Roof Top Unit #4

Description
replace HVAC rooftop unit #4 - Comm Rm 2 & arena areas

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	70,000					70,000
Total	70,000					70,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	70,000					70,000
Total	70,000					70,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2024-12
Project Name MEC-Replace Water Softeners

Description
replace water softeners in Grove & Rink sides

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	75,000					75,000
Total	75,000					75,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2024-13
Project Name GR-Brightside Room Remodel

Description

remodel the Brightside Room to make it more efficient and functional for rentals and classes

Justification

has never been done since the building was built and still needs it

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	200,000					200,000
Total	200,000					200,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2024-14
Project Name GR-Replace Concrete/Carpet Front Entry

Description
replace concrete entrance pad and carpet in Grove entrance doorways

Justification
tripping hazards and end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	13,000					13,000
Total	13,000					13,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	13,000					13,000
Total	13,000					13,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project #	VMCC-2024-15
Project Name	GR-Community Room Partition

Description
replace CR 1&2 partition

Justification
end of useful life and noise issues

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	40,000					40,000
Total	40,000					40,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project # VMCC-2024-16
Project Name GR-IT server/panel upgrade

Description
continued work on IT server/upgrade for phone and internet use in the building

Justification
outdated system does not allow for guests or staff to connect well

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund	10,000					10,000
Total	10,000					10,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project # VMCC-2025-01
Project Name AQ-Pool Furniture

Description
replace furniture in pool areas

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment		17,000				17,000
Total		17,000				17,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund		17,000				17,000
Total		17,000				17,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project # VMCC-2025-02
Project Name AR-Arena Entrance Mat (Logo)

Description
replace logo mat at arena entrance

Justification
end of useful life and too small for safety

Expenditures	2024	2025	2026	2027	2028	Total
Equipment		10,000				10,000
Total		10,000				10,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund		10,000				10,000
Total		10,000				10,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Improvement
Useful Life
Category Community Center

Project # VMCC-2025-03
Project Name AR-Replace R-22

Description
3,500 lbs for stockpile at \$24/lb

Justification
to hold over until units are replaced

Expenditures	2024	2025	2026	2027	2028	Total
Installation		200,000				200,000
Total		200,000				200,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund		200,000				200,000
Total		200,000				200,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project #	VMCC-2025-04
Project Name	AR - Volleyball poles/stands

Description
replace volleyball poles and stands in the gym

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment		10,000				10,000
Total		10,000				10,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund		10,000				10,000
Total		10,000				10,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project #	VMCC-2025-05
Project Name	FIT-Fitness Studio Floor

Description
replace Studio Flooring

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		32,000				32,000
Total		32,000				32,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund		32,000				32,000
Total		32,000				32,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project #	VMCC-2025-06
Project Name	MEC-Boiler for Pools Only

Description
replace pool boilers

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		110,000				110,000
Total		110,000				110,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund		110,000				110,000
Total		110,000				110,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2025-07
Project Name MEC-Replace ADA Door Openers

Description
replace ADA door openers at Door E - arena entrance

Justification
upgrade and end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		7,500				7,500
Total		7,500				7,500

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund		7,500				7,500
Total		7,500				7,500

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2025-08
Project Name MEC- HVAC (Daycare)

Description
replace HVAC - Daycare portion of main unit

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund		50,000				50,000
Total		50,000				50,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2025-09
Project Name MEC-Radiant Heat (West Rink)

Description
replace radiant heat in West Rink

Justification
end of useful life and not big enough

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund		75,000				75,000
Total		75,000				75,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project # VMCC-2025-10
Project Name GR-Locker Room Lockers

Description
replace wood lockers in Grove guest locker rooms

Justification
moldy and end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment		105,000				105,000
Total		105,000				105,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund		105,000				105,000
Total		105,000				105,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project # VMCC-2025-11
Project Name CUS-Kiavac

Description
power washer with attached vacuum for restrooms in Community Center

Justification
need to clean/sanitize restrooms more completely

Expenditures	2024	2025	2026	2027	2028	Total
Equipment		13,000				13,000
Total		13,000				13,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund		13,000				13,000
Total		13,000				13,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2026-01
Project Name AQ-ADA Lift

Description
replace ADA lift in Lap Pool

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			7,500			7,500
Total			7,500			7,500

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			7,500			7,500
Total			7,500			7,500

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project #	VMCC-2026-02
Project Name	AQ-Lap Pool Bleachers (portable)

Description
replace portable lap pool bleachers on lap pool deck

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			18,250			18,250
Total			18,250			18,250

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			18,250			18,250
Total			18,250			18,250

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project # VMCC-2026-03
Project Name AQ-Lap Pool Stadium Seating

Description
refurbish stadium seating in lap pool

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment			40,000			40,000
Total			40,000			40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			40,000			40,000
Total			40,000			40,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project # VMCC-2026-04
Project Name AQ-Lifeguard Lockers

Description
replace lockers in lifeguard locker room

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment			22,000			22,000
Total			22,000			22,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			22,000			22,000
Total			22,000			22,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project # VMCC-2026-05
Project Name AR-Skate Sharpener

Description
E-Z Sharp M#02-1730F - replace skate sharpener

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment			5,000			5,000
Total			5,000			5,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			5,000			5,000
Total			5,000			5,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2026-06
Project Name FIT-Fitness Center Flooring

Description
replace flooring in lower fitness center

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			65,000			65,000
Total			65,000			65,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			65,000			65,000
Total			65,000			65,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project #	VMCC-2026-07
Project Name	MEC-Roof Top Unit 1 (Arena)

Description
replace roof top unit #1 - Arenas

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			80,000			80,000
Total			80,000			80,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2026-08
Project Name MEC-Replace HVAC (Grove Room 2)

Description
replace HVAC in Grove Room 2

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			55,000			55,000
Total			55,000			55,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			55,000			55,000
Total			55,000			55,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2026-09
Project Name MEC-Replace HVAC (Life Guard Room)

Description
separate HVAC in Life Guard locker room from main unit

Justification
better control and efficiency

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			50,000			50,000
Total			50,000			50,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2026-10
Project Name MEC-Replace HVAC (Make Up Air East Rink)

Description
replace M/U air unit in East Rink

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			56,300			56,300
Total			56,300			56,300

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			56,300			56,300
Total			56,300			56,300

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2026-11
Project Name MEC-Roof Top Unit 3 (Community Room 1-Arena)

Description
replace Roof Top Unit #3 in Comm Rm 1 and arenas

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			80,000			80,000
Total			80,000			80,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project #	VMCC-2026-12
Project Name	GR-Benches-BP room/pool deck

Description
replace benches in birthday party room and pool deck

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment			12,700			12,700
Total			12,700			12,700

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			12,700			12,700
Total			12,700			12,700

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project # VMCC-2026-13
Project Name GR-Building AED's (4)

Description
replace AED's in VMCC building

Justification
updates and end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment			6,000			6,000
Total			6,000			6,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			6,000			6,000
Total			6,000			6,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project # VMCC-2026-14
Project Name GR-Lobby Furniture

Description
replace furniture in Grove lobby

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment			14,000			14,000
Total			14,000			14,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			14,000			14,000
Total			14,000			14,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2026-15
Project Name GR-Repair Rear Grove Stairs

Description
repair back stairs in Grove

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			38,000			38,000
Total			38,000			38,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund			38,000			38,000
Total			38,000			38,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project #	VMCC-2027-01
Project Name	MEC-Replace East/West Rink Compressors (3)

Description
replace 3 compressors for East & West Rinks - conversion

Justification
end of useful life & efficiency

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance				1,300,000		1,300,000
Total				1,300,000		1,300,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund				1,300,000		1,300,000
Total				1,300,000		1,300,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project #	VMCC-2028-01
Project Name	AQ-Tile back of spa wall

Description
re-tile the back of the Spa's wall

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance					10,000	10,000
Total					10,000	10,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund					10,000	10,000
Total					10,000	10,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project # VMCC-2028-02
Project Name AQ-Dive Pool 1 Meter Dive Board

Description
replace 1-meter dive board

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment					6,900	6,900
Total					6,900	6,900

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund					6,900	6,900
Total					6,900	6,900

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project #	VMCC-2028-03
Project Name	AQ-Dive Pool 1 Meter Dive Board Stand

Description
replace 1-meter dive board stand

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment					14,000	14,000
Total					14,000	14,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund					14,000	14,000
Total					14,000	14,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Community Center
Contact Phil Stier
Type Repairs/Maintenance
Useful Life
Category Community Center

Project # VMCC-2028-04
Project Name MEC-Armory Link Furnace

Description
replace furnace in link between arenas and armory

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance					15,000	15,000
Total					15,000	15,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund					15,000	15,000
Total					15,000	15,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Community Center
Contact Phil Stier
Type Equipment
Useful Life
Category Community Center

Project #	VMCC-2028-05
Project Name	MEC-Generator 1st install

Description
back-up generator for building

Justification
constant issues with power outages

Expenditures	2024	2025	2026	2027	2028	Total
Equipment					300,000	300,000
Total					300,000	300,000

Funding Sources	2024	2025	2026	2027	2028	Total
Community Center Capital Fund					300,000	300,000
Total					300,000	300,000

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	2024	2025	2026	2027	2028	Total
Golf Course							
Beverage Cart Replacement	GC-2024-01	55,000					55,000
Ball Machine #1 Replacement	GC-2024-02	8,000					8,000
Ball Machine #2 Replacement	GC-2025-01		8,000				8,000
Golf Cart Replacement	GC-2026-01			250,000			250,000
Clubhouse/Front end Landscaping	GC-2026-02			100,000			100,000
Toro MultiPro 1750	GOLF-2024-01	85,000					85,000
Toro Greenspro 1260	GOLF-2024-02	15,000					15,000
Toro GreensMaster 3150 3WD (2)	GOLF-2025-01		70,000				70,000
Toro GroundsMaster 3500	GOLF-2026-01			45,000			45,000
Ventrac w/ Mowing deck	GOLF-2026-02			50,000			50,000
John Deere Aercore 800	GOLF-2027-01				50,000		50,000
Turfco Tri-Wave Seeder	GOLF-2027-02				23,500		23,500
Toro ReelMaster 5510-D	GOLF-2028-01					60,000	60,000
Toro GroundsMaster 4000	GOLF-2028-02					75,000	75,000
Golf Course Total		163,000	78,000	445,000	73,500	135,000	894,500
GRAND TOTAL		163,000	78,000	445,000	73,500	135,000	894,500

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	2024	2025	2026	2027	2028	Total
Golf Course Fund							
Beverage Cart Replacement	GC-2024-01	55,000					55,000
Ball Machine #1 Replacement	GC-2024-02	8,000					8,000
Ball Machine #2 Replacement	GC-2025-01		8,000				8,000
Golf Cart Replacement	GC-2026-01			250,000			250,000
Clubhouse/Front end Landscaping	GC-2026-02			100,000			100,000
Toro MultiPro 1750	GOLF-2024-01	85,000					85,000
Toro Greenspro 1260	GOLF-2024-02	15,000					15,000
Toro GreensMaster 3150 3WD (2)	GOLF-2025-01		70,000				70,000
Toro GroundsMaster 3500	GOLF-2026-01			45,000			45,000
Ventrac w/ Mowing deck	GOLF-2026-02			50,000			50,000
John Deere Aercore 800	GOLF-2027-01				50,000		50,000
Turfco Tri-Wave Seeder	GOLF-2027-02				23,500		23,500
Toro ReelMaster 5510-D	GOLF-2028-01					60,000	60,000
Toro GroundsMaster 4000	GOLF-2028-02					75,000	75,000
Golf Course Fund Total		163,000	78,000	445,000	73,500	135,000	894,500
GRAND TOTAL		163,000	78,000	445,000	73,500	135,000	894,500

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Golf Course
Contact Matt Moynihan
Type Equipment
Useful Life
Category Golf Course

Project #	GC-2024-01
Project Name	Beverage Cart Replacement

Description
replace Beverage Carts

Justification
end of useful lif

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	55,000					55,000
Total	55,000					55,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund	55,000					55,000
Total	55,000					55,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Golf Course
Contact Matt Moynihan
Type Equipment
Useful Life
Category Golf Course

Project # GC-2024-02
Project Name Ball Machine #1 Replacement

Description
Replace driving range ball machine #1

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	8,000					8,000
Total	8,000					8,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund	8,000					8,000
Total	8,000					8,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Golf Course
Contact Matt Moynihan
Type Equipment
Useful Life
Category Golf Course

Project # GC-2025-01
Project Name Ball Machine #2 Replacement

Description
replace driving range ball machine #2

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment		8,000				8,000
Total		8,000				8,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund		8,000				8,000
Total		8,000				8,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Golf Course
Contact Matt Moynihan
Type Equipment
Useful Life
Category Golf Course

Project # GC-2026-01
Project Name Golf Cart Replacement

Description
replace all fleet cars and Starter/Ranger cars - with trade-in

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment			250,000			250,000
Total			250,000			250,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund			250,000			250,000
Total			250,000			250,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Golf Course
Contact Matt Moynihan
Type Repairs/Maintenance
Useful Life
Category Golf Course

Project # GC-2026-02
Project Name Clubhouse/Front end Landscaping

Description
replace/re-do landscaping at Clubhouse and front end of Golf Course and replace rock wall(s)

Justification
end of useful life - pretty old and tired looking

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund			100,000			100,000
Total			100,000			100,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Golf Course
Contact Matt Moynihan
Type Equipment
Useful Life
Category Golf Course

Project # GOLF-2024-01
Project Name Toro MultiPro 1750

Description
replace Toro MultitPro sprayer with GPS 300 gallon unit

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	85,000					85,000
Total	85,000					85,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund	85,000					85,000
Total	85,000					85,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Golf Course
Contact Matt Moynihan
Type Equipment
Useful Life
Category Golf Course

Project #	GOLF-2024-02
Project Name	Toro Greenspro 1260

Description
additional mower needed

Justification
second needed to complete jobs

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	15,000					15,000
Total	15,000					15,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund	15,000					15,000
Total	15,000					15,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Golf Course
Contact Matt Moynihan
Type Equipment
Useful Life
Category Golf Course

Project # GOLF-2025-01
Project Name Toro GreensMaster 3150 3WD (2)

Description
replace the Toro GreensMaster 3150 3WD's mowers

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment		70,000				70,000
Total		70,000				70,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund		70,000				70,000
Total		70,000				70,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Golf Course
Contact Matt Moynihan
Type Equipment
Useful Life
Category Golf Course

Project #	GOLF-2026-01
Project Name	Toro GroundsMaster 3500

Description
replace (1) Toro GroundsMaster 3500 mower

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment			45,000			45,000
Total			45,000			45,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund			45,000			45,000
Total			45,000			45,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Golf Course
Contact Matt Moynihan
Type Equipment
Useful Life
Category Golf Course

Project # GOLF-2026-02
Project Name Ventrac w/ Mowing deck

Description
multi-use equipement piece needed

Justification
ability to use in various capacities and more versatile in ability to get additional attachments

Expenditures	2024	2025	2026	2027	2028	Total
Equipment			50,000			50,000
Total			50,000			50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund			50,000			50,000
Total			50,000			50,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Golf Course
Contact Matt Moynihan
Type Equipment
Useful Life
Category Golf Course

Project #	GOLF-2027-01
Project Name	John Deere Aercore 800

Description
replace John Deere Aercore 800 aerator

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment				50,000		50,000
Total				50,000		50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund				50,000		50,000
Total				50,000		50,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Golf Course
Contact Matt Moynihan
Type Equipment
Useful Life
Category Golf Course

Project # GOLF-2027-02
Project Name Turfco Tri-Wave Seeder

Description
extra piece needed to complete jobs as needed

Justification
additional piece needed to complete jobs

Expenditures	2024	2025	2026	2027	2028	Total
Equipment				23,500		23,500
Total				23,500		23,500

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund				23,500		23,500
Total				23,500		23,500

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Golf Course
Contact Matt Moynihan
Type Equipment
Useful Life
Category Golf Course

Project # GOLF-2028-01
Project Name Toro ReelMaster 5510-D

Description
replace Toro ReelMaster 5510-D used on fairways - replace with 3575

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment					60,000	60,000
Total					60,000	60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund					60,000	60,000
Total					60,000	60,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Golf Course
Contact Matt Moynihan
Type Equipment
Useful Life
Category Golf Course

Project #	GOLF-2028-02
Project Name	Toro GroundsMaster 4000

Description
replace Toro GroundsMaster 4000 mower

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equipment					75,000	75,000
Total					75,000	75,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Course Fund					75,000	75,000
Total					75,000	75,000

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	2024	2025	2026	2027	2028	Total
Parks							
Rich Valley Parking/trails mill & overlay	PKS-001		250,000	150,000	250,000	250,000	900,000
Groveland Park Parking Lot	PKS-2024-01	100,000					100,000
Salem Hill Park Parking Lot	PKS-2024-02	150,000					150,000
Oakwood/Skyview Courts	PKS-2024-03	500,000					500,000
Wood Chipper	PKS-2024-04	125,000					125,000
HVP-Phase 5 (Playground/Splash Pad)	PKS-2024-05	2,650,600					2,650,600
Oakwood Park Hockey Rink	PKS-2025-01		80,000				80,000
Groveland Park Hockey Rink	PKS-2025-02		45,000				45,000
Southern Lakes Park Playground	PKS-2025-03		100,000				100,000
Salem Hills Park Playground	PKS-2025-04		150,000				150,000
South Valley Park Trail	PKS-2026-01			100,000			100,000
Sleepy Hollow Playground	PKS-2026-02			100,000			100,000
Groveland Park Tennis Courts	PKS-2026-03			150,000			150,000
VMCC Skate Park	PKS-2027-01				150,000		150,000
VMCC Playground	PKS-2027-02				300,000		300,000
Ernster Park Playground	PKS-2028-01					150,000	150,000
Lions Park Playground	PKS-2028-02					150,000	150,000
Parks Total		3,525,600	625,000	500,000	700,000	550,000	5,900,600
GRAND TOTAL		3,525,600	625,000	500,000	700,000	550,000	5,900,600

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	2024	2025	2026	2027	2028	Total
General Fund							
Wood Chipper	PKS-2024-04	125,000					125,000
General Fund Total		125,000					125,000
Park Acquisition and Development Fund							
HVP-Phase 5 (Playground/Splash Pad)	PKS-2024-05	650,600					650,600
Park Acquisition and Development Fund Total		650,600					650,600
Park Capital Replacement Fund							
Oakwood/Skyview Courts	PKS-2024-03	500,000					500,000
Oakwood Park Hockey Rink	PKS-2025-01		80,000				80,000
Groveland Park Hockey Rink	PKS-2025-02		45,000				45,000
Southern Lakes Park Playground	PKS-2025-03		100,000				100,000
Salem Hills Park Playground	PKS-2025-04		150,000				150,000
Sleepy Hollow Playground	PKS-2026-02			100,000			100,000
Groveland Park Tennis Courts	PKS-2026-03			150,000			150,000
VMCC Skate Park	PKS-2027-01				150,000		150,000
VMCC Playground	PKS-2027-02				300,000		300,000
Ernster Park Playground	PKS-2028-01					150,000	150,000
Lions Park Playground	PKS-2028-02					150,000	150,000
Park Capital Replacement Fund Total		500,000	375,000	250,000	450,000	300,000	1,875,000
Pavement Management Fund							
Rich Valley Parking/trails mill & overlay	PKS-001		250,000	150,000	250,000	250,000	900,000
Groveland Park Parking Lot	PKS-2024-01	100,000					100,000
Salem Hill Park Parking Lot	PKS-2024-02	150,000					150,000
South Valley Park Trail	PKS-2026-01			100,000			100,000
Pavement Management Fund Total		250,000	250,000	250,000	250,000	250,000	1,250,000
State-Bonding							
HVP-Phase 5 (Playground/Splash Pad)	PKS-2024-05	2,000,000					2,000,000
State-Bonding Total		2,000,000					2,000,000
GRAND TOTAL		3,525,600	625,000	500,000	700,000	550,000	5,900,600

Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project # PKS-001
Project Name Rich Valley Parking/trails mill & overlay

Description
mill & overlay parking lots and trails at Rich Valley
Funding in years 2025-2028 to be saved and set aside for 2029 parking lot mill& overlay project

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		250,000	150,000	250,000	250,000	900,000
Total		250,000	150,000	250,000	250,000	900,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund		250,000	150,000	250,000	250,000	900,000
Total		250,000	150,000	250,000	250,000	900,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2024-01
Project Name	Groveland Park Parking Lot

Description
mill and overlay parking lot

Justification
parking lot has gone beyond useful life (24 years vs. 20)

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund	100,000					100,000
Total	100,000					100,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2024-02
Project Name	Salem Hill Park Parking Lot

Description
mill and overlay

Justification
parking lot has gone beyond useful life (29 years vs. 20)

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund	150,000					150,000
Total	150,000					150,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2024-03
Project Name	Oakwood/Skyview Courts

Description
replace or change to pickleball

Justification
end of useful life

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Capital Replacement Fund	500,000					500,000
Total	500,000					500,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Equipment
Useful Life
Category Parks

Project #	PKS-2024-04
Project Name	Wood Chipper

Description
purchase a wood chipper to be used by Parks, Streets, Stormwater

Justification
the departments have been renting one for years and feel the need to purchase one of their own

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	125,000					125,000
Total	125,000					125,000

Funding Sources	2024	2025	2026	2027	2028	Total
General Fund	125,000					125,000
Total	125,000					125,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Parks
Contact Adam Lares
Type Improvement
Useful Life
Category Parks

Project # PKS-2024-05
Project Name HVP-Phase 5 (Playground/Splash Pad)

Description

In 2023, the City was awarded \$2 million in state bonding to bring Heritage Village Park to full fruition with the construction of an inclusive playground and splash pad with an additional \$650,600 contributed from city funds for Phase 5 of this multi-year, multi-phased park.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction	2,650,600					2,650,600
Total	2,650,600					2,650,600

Funding Sources	2024	2025	2026	2027	2028	Total
Park Acquisition and Development Fund	650,600					650,600
State-Bonding	2,000,000					2,000,000
Total	2,650,600					2,650,600

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2025-01
Project Name	Oakwood Park Hockey Rink

Description
replace hockey rink boards and supports

Justification
end of useful life (22 years vs. 15)

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Capital Replacement Fund		80,000				80,000
Total		80,000				80,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2025-02
Project Name	Groveland Park Hockey Rink

Description
replace hockey boards and supports

Justification
end of useful life (22 years vs. 15)

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		45,000				45,000
Total		45,000				45,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Capital Replacement Fund		45,000				45,000
Total		45,000				45,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2025-03
Project Name	Southern Lakes Park Playground

Description
replace playground unit(s)

Justification
end of useful life (24 years vs. 20)

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Capital Replacement Fund		100,000				100,000
Total		100,000				100,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2025-04
Project Name	Salem Hills Park Playground

Description
replace playground equipment

Justification
end of useful life (25 years vs. 20)

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Capital Replacement Fund		150,000				150,000
Total		150,000				150,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2026-01
Project Name	South Valley Park Trail

Description
repair cracks and seal coat trail

Justification
re-occurring maintenance

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund			100,000			100,000
Total			100,000			100,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2026-02
Project Name	Sleepy Hollow Playground

Description
replace playground equipment

Justification
end of useful life (24 years vs. 20)

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Capital Replacement Fund			100,000			100,000
Total			100,000			100,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2026-03
Project Name	Groveland Park Tennis Courts

Description
court reconditioning - new paint/stripes

Justification
end of useful life (26 years vs. 20)

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Capital Replacement Fund			150,000			150,000
Total			150,000			150,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2027-01
Project Name	VMCC Skate Park

Description
rebuild/replace equipment

Justification
end of useful life (24 years vs. 20)

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Capital Replacement Fund				150,000		150,000
Total				150,000		150,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2027-02
Project Name	VMCC Playground

Description
replace playground equipment

Justification
end of useful life (26 years vs. 20)

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance				300,000		300,000
Total				300,000		300,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Capital Replacement Fund				300,000		300,000
Total				300,000		300,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2028-01
Project Name	Ernster Park Playground

Description
replace playground equipment

Justification
end of useful life (22 years vs. 20)

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Capital Replacement Fund					150,000	150,000
Total					150,000	150,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Parks
Contact Brian Swoboda
Type Repairs/Maintenance
Useful Life
Category Parks

Project #	PKS-2028-02
Project Name	Lions Park Playground

Description
replace playground equipment

Justification
end of useful life (26 years vs. 20)

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Capital Replacement Fund					150,000	150,000
Total					150,000	150,000

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	2024	2025	2026	2027	2028	Total
Pavement Mgmt-Local Streets							
Annual Pavement Management Initiative Projects	PMI-001	12,292,951	14,915,092	13,750,849	12,974,140	15,956,074	69,889,106
Broad Area Patching	PMI-002	220,000	230,000	240,000	250,000	260,000	1,200,000
Crack Sealing and Pavement Rejuvenation	PMI-003	360,000	365,000	370,000	375,000	380,000	1,850,000
Traffic Calming & Safety Improvements	PMI-004	25,000	30,000	35,000	40,000	50,000	180,000
Cahill Ave Traffic Study	PMI-006		65,000				65,000
Inver Grove Heights FYA Feasibility Study	PMI-007	50,000					50,000
Southgrove Maintenance Overlay	PMI-008	1,250,000	1,615,000	1,400,000	1,720,000		5,985,000
ADA Intersection Improvements	PMO-2024-02	337,824					337,824
Babcock Trail (CSAH 73) - Upper 55 to I-494	PMO-2025-02	106,000	843,040				949,040
Pavement Mgmt-Local Streets Total		14,641,775	18,063,132	15,795,849	15,359,140	16,646,074	80,505,970
GRAND TOTAL		14,641,775	18,063,132	15,795,849	15,359,140	16,646,074	80,505,970

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	2024	2025	2026	2027	2028	Total
County-Cost Share							
Babcock Trail (CSAH 73) - Upper 55 to I-494	PMO-2025-02	90,000	360,000				450,000
County-Cost Share Total		90,000	360,000				450,000
Federal-Grants & Aid							
ADA Intersection Improvements	PMO-2024-02	250,240					250,240
Babcock Trail (CSAH 73) - Upper 55 to I-494	PMO-2025-02		419,040				419,040
Federal-Grants & Aid Total		250,240	419,040				669,280
Pavement Management Fund							
Annual Pavement Management Initiative Projects	PMI-001	4,081,073	4,583,599	4,823,651	5,202,215	3,629,850	22,320,388
Broad Area Patching	PMI-002	220,000	230,000	240,000	250,000	260,000	1,200,000
Crack Sealing and Pavement Rejuvenation	PMI-003	360,000	365,000	370,000	375,000	380,000	1,850,000
Traffic Calming & Safety Improvements	PMI-004	25,000	30,000	35,000	40,000	50,000	180,000
Cahill Ave Traffic Study	PMI-006		65,000				65,000
Inver Grove Heights FYA Feasibility Study	PMI-007	50,000					50,000
Southgrove Maintenance Overlay	PMI-008	1,250,000	1,615,000	1,400,000	1,720,000		5,985,000
ADA Intersection Improvements	PMO-2024-02	87,584					87,584
Babcock Trail (CSAH 73) - Upper 55 to I-494	PMO-2025-02	16,000	64,000				80,000
Pavement Management Fund Total		6,089,657	6,952,599	6,868,651	7,587,215	4,319,850	31,817,972
Sewer Capital Fund							
Annual Pavement Management Initiative Projects	PMI-001	707,419	1,488,728	578,549	715,309	425,542	3,915,547
Sewer Capital Fund Total		707,419	1,488,728	578,549	715,309	425,542	3,915,547
Special Assessments							
Annual Pavement Management Initiative Projects	PMI-001	4,980,845	4,371,705	5,296,630	5,447,300	6,370,254	26,466,734
Special Assessments Total		4,980,845	4,371,705	5,296,630	5,447,300	6,370,254	26,466,734
State-State Aid (MSA)							
Annual Pavement Management Initiative Projects	PMI-001	1,176,800	1,755,346	1,253,712		4,410,691	8,596,549
State-State Aid (MSA) Total		1,176,800	1,755,346	1,253,712		4,410,691	8,596,549
Storm Water Capital Fund							
Annual Pavement Management Initiative Projects	PMI-001	436,725	817,770	946,691	596,121	481,222	3,278,529

Source	Project #	2024	2025	2026	2027	2028	Total
Storm Water Capital Fund Total		436,725	817,770	946,691	596,121	481,222	3,278,529
Water Capital Fund							
Annual Pavement Management Initiative Projects	PMI-001	910,089	1,897,944	851,616	1,013,195	638,515	5,311,359
Water Capital Fund Total		910,089	1,897,944	851,616	1,013,195	638,515	5,311,359
GRAND TOTAL		14,641,775	18,063,132	15,795,849	15,359,140	16,646,074	80,505,970

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Local Streets

Contact Paul Merchlewicz

Type Improvement

Useful Life

Category Roads and Streets

Project # PMI-001
Project Name Annual Pavement Management Initiative Projects

Description

This constitutes the annual program to rehabilitate or reconstruct the City's approximately 155 miles of public roadways. These projects consist of three primary pavement rehabilitation types: mill and overlay, reclamation, or full reconstruction.

Selection of streets is based upon the City's Pavement Management Initiative (PMI) program and engineering/maintenance staff's recommendations. The locations of these streets is included in the attached proposed PMI project area map. Streets typically rehabilitated are more than 20 years old and need attention due to deteriorating pavement condition and increased maintenance costs. Funding for this program is based on the City's Special Assessment Policy, and assumes that anywhere from 35% to 80% of the project costs will be assessed to benefiting properties, based on the rehabilitation method proposed. The remaining costs (20%-65%) are paid through a variety of City funds, including the pavement management fund and utility funds.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Improvement	12,292,951	14,915,092	13,750,849	12,974,140	15,956,074	69,889,106
Total	12,292,951	14,915,092	13,750,849	12,974,140	15,956,074	69,889,106

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund	4,081,073	4,583,599	4,823,651	5,202,215	3,629,850	22,320,388
Sewer Capital Fund	707,419	1,488,728	578,549	715,309	425,542	3,915,547
Special Assessments	4,980,845	4,371,705	5,296,630	5,447,300	6,370,254	26,466,734
State-State Aid (MSA)	1,176,800	1,755,346	1,253,712		4,410,691	8,596,549
Storm Water Capital Fund	436,725	817,770	946,691	596,121	481,222	3,278,529
Water Capital Fund	910,089	1,897,944	851,616	1,013,195	638,515	5,311,359
Total	12,292,951	14,915,092	13,750,849	12,974,140	15,956,074	69,889,106

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Pavement Mgmt-Local Streets
Contact Paul Merchlewicz
Type Repairs/Maintenance
Useful Life
Category Roads and Streets

Project # PMI-002
Project Name Broad Area Patching

Description

The City’s street replacement/maintenance program has included the overlay and patching of large areas of roadways by city maintenance staff since 2013. This effort, known as "broad area patching," has addressed significant pavement deficiencies on approximately 70% of rural roadways within the community. This annual effort has been a critical component of extending the life of pavements that have deteriorated to a point beyond typical maintenance repair, while extending the life of these roadways for 10-15 years until a more thorough pavement rehabilitation project can be completed. Broad area patching is a non-assessed maintenance technique, due to the limited roadway life extension, and no improvements related to other roadway components typically associated with a more robust pavement rehabilitation effort (ditch grading, shouldering, culvert repair/replacement, curb replacement (if applicable), and road subgrade repairs).

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	220,000	230,000	240,000	250,000	260,000	1,200,000
Total	220,000	230,000	240,000	250,000	260,000	1,200,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund	220,000	230,000	240,000	250,000	260,000	1,200,000
Total	220,000	230,000	240,000	250,000	260,000	1,200,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Local Streets
Contact Paul Merchlewicz
Type Repairs/Maintenance
Useful Life
Category Roads and Streets

Project # PMI-003
Project Name Crack Sealing and Pavement Rejuvenation

Description

This annual maintenance treatment endeavors to focus primarily on crack sealing of roadways, and alternative preventative maintenance treatments such as sealcoating, microsurfacing, and fog sealing to extend pavement life and prevent deterioration.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	360,000	365,000	370,000	375,000	380,000	1,850,000
Total	360,000	365,000	370,000	375,000	380,000	1,850,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund	360,000	365,000	370,000	375,000	380,000	1,850,000
Total	360,000	365,000	370,000	375,000	380,000	1,850,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Local Streets
Contact Paul Merchlewicz
Type Improvement
Useful Life
Category Roads and Streets

Project #	PMI-004
Project Name	Traffic Calming & Safety Improvements

Description
Through the City's Traffic Control Committee, staff often identify localized projects that could be performed independently of PMI projects, either by maintenance staff or via small contracts, that may warrant consideration for implementation. These may include the installation of pedestrian curb ramps, crosswalk treatments, minor geometric revisions to roadways via curb replacement/installation or pavement markings, and demonstration projects that may be utilized to determine future enhancements to be implemented with a PMI project. This project effort sets aside money to address these potential project items with limited design or contracting costs on an annual basis.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Improvement	25,000	30,000	35,000	40,000	50,000	180,000
Total	25,000	30,000	35,000	40,000	50,000	180,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund	25,000	30,000	35,000	40,000	50,000	180,000
Total	25,000	30,000	35,000	40,000	50,000	180,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Local Streets
Contact Paul Merchlewicz
Type Unassigned
Useful Life
Category Roads and Streets

Project #	PMI-006
Project Name	Cahill Ave Traffic Study

Description
Cahill Avenue has long been considered the "main street" of Inver Grove Heights. The majority of the roadway between Upper 55th Street and Concord Blvd. consists of a four lane wide collector street. There are limited/no turn lanes located north of 80th Street, and a lack of both on-road and off-road bicycle faciities. The areas adjacent to Cahill Ave. are fully developed. Utilities within portions of Cahill Ave. will likely need rehabilitation or replacement in the next ten years, as will the general pavement surface. This study endeavors to identify if current and future traffic volumes may mandate a revision to the lane configuration, and consideration of additional "complete street" improvements to accommodate bicylists and pedestrians, to assist with future scoping of a comprehensive capital improvement for Cahill Ave. in future CIP revisions.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Preliminary Study		65,000				65,000
Total		65,000				65,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund		65,000				65,000
Total		65,000				65,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Local Streets
Contact Paul Merchlewicz
Type Unassigned
Useful Life
Category Roads and Streets

Project # PMI-007
Project Name Inver Grove Heights FYA Feasibility Study

Description

This project endeavors to perform a feasibility study to determine the cost and scope to install flashing yellow arrows (FYA) on signal systems located throughout the City. The study will also look at funding mechanisms that might be available to the City to make signal system improvements, such as grants and local partnership agency contributions. The study will involve coordination with MnDOT and Dakota County, who share maintenance responsibility with the City for the majority of signal systems within the City.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Preliminary Study	50,000					50,000
Total	50,000					50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund	50,000					50,000
Total	50,000					50,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Local Streets
Contact Brian Connolly
Type Unassigned
Useful Life
Category Roads and Streets

Project # PMI-008
Project Name Southgrove Maintenance Overlay

Description

This project consists of a reduced-thickness mill and overlay of streets located within the Southgrove Neighborhood that have previously received a pavement reconstruction and/or rehabilitation project, but have experienced excessive surface stripping and delamination. The project endeavors to complete a 1.5" pavement mill and overlay on impacted streets, with no replacement or upgrade of curb and gutter, utility castings, or subsurface utilities. The project is being proposed as a maintenance effort, due to the unexpected nature of the pavement surface deterioration, and the rapidly increasing time and costs needed to address these issues by City Street Division staff and contractors.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction	1,250,000	1,615,000	1,400,000	1,720,000		5,985,000
Total	1,250,000	1,615,000	1,400,000	1,720,000		5,985,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund	1,250,000	1,615,000	1,400,000	1,720,000		5,985,000
Total	1,250,000	1,615,000	1,400,000	1,720,000		5,985,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Pavement Mgmt-Local Streets
Contact Brian Connolly
Type Improvement
Useful Life
Category Roads and Streets

Project # PMO-2024-02
Project Name ADA Intersection Improvements

Description

This project consists of the upgrade of 30 pedestrian curb ramps at 13 select intersections across the City. This effort has received regional solicitation grant funding in 2020 (with a required city match in funding) and is proposed for construction in 2025.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction	337,824					337,824
Total	337,824					337,824

Funding Sources	2024	2025	2026	2027	2028	Total
Federal-Grants & Aid	250,240					250,240
Pavement Management Fund	87,584					87,584
Total	337,824					337,824

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Local Streets
Contact Brian Connolly
Type Improvement
Useful Life
Category Trails & Parking Lots

Project # PMO-2025-02
Project Name Babcock Trail (CSAH 73) - Upper 55 to I-494

Description

This project includes the installation of an off-road trail along the east side of Babcock Trail, to provide local connectivity between adjacent properties in an area that has been noted the top-priority trail gap by both the City of Inver Grove Heights and Dakota County. This project has been proposed since 2018, and received Regional Solicitation Grant funding to supplement the bulk of the cost for the project effort.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design	106,000					106,000
Construction		843,040				843,040
Total	106,000	843,040				949,040

Funding Sources	2024	2025	2026	2027	2028	Total
County-Cost Share	90,000	360,000				450,000
Federal-Grants & Aid		419,040				419,040
Pavement Management Fund	16,000	64,000				80,000
Total	106,000	843,040				949,040

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	2024	2025	2026	2027	2028	Total
Pavement Mgmt-Partnership Proj							
County Overlays	PMDC-001		40,000			120,000	160,000
70th St (CSAH 26)-TH3 to CSAH 73 Scoping Study	PMDC-2024-01	45,000					45,000
70th St (CSAH 26)-CSAH 73-Cahill Lane Reduct Study	PMDC-2024-02	15,000					15,000
80th St (CSAH 28)-CSAH 73-Bowman Lane Reduction	PMDC-2024-03	45,000					45,000
Argenta/I-494 Interchange-Preliminary Engineering	PMDC-2024-04	100,000					100,000
80th St (CSAH 28)-TH 3to CSAH 73 Scoping Study	PMDC-2025-01		67,500				67,500
Argenta/TH 55 Interchange-Preliminary Engineering	PMDC-2026-01			37,500			37,500
CSAH 71/CSAH 32 Intersection - Scoping Study	PMDC-2027-01				37,500		37,500
Barbara Ave Soundwall (TH 52)	PMMN-2025-01		400,000	1,270,000			1,670,000
70th St at TH 52-West Ramp Improvement	PMMN-2028-01					210,000	210,000
117th Street	PMO-2024-01	4,233,777	10,379,067	8,428,622			23,041,466
Argenta/Westcott/TH 149 FYA	PMO-2025-01		50,000				50,000
Pavement Mgmt-Partnership Proj Total		4,438,777	10,936,567	9,736,122	37,500	330,000	25,478,966
GRAND TOTAL		4,438,777	10,936,567	9,736,122	37,500	330,000	25,478,966

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	2024	2025	2026	2027	2028	Total
County-Cost Share							
117th Street	PMO-2024-01	3,405,004	2,824,215	2,824,215			9,053,434
County-Cost Share Total		3,405,004	2,824,215	2,824,215			9,053,434
Federal-Grants & Aid							
117th Street	PMO-2024-01		4,000,000	4,000,000			8,000,000
Federal-Grants & Aid Total			4,000,000	4,000,000			8,000,000
Pavement Management Fund							
70th St (CSAH 26)-TH3 to CSAH 73 Scoping Study	PMDC-2024-01	45,000					45,000
70th St (CSAH 26)-CSAH 73-Cahill Lane Reduct Study	PMDC-2024-02	5,000					5,000
Argenta/I-494 Interchange-Preliminary Engineering	PMDC-2024-04	100,000					100,000
80th St (CSAH 28)-TH 3to CSAH 73 Scoping Study	PMDC-2025-01		20,000				20,000
Argenta/TH 55 Interchange-Preliminary Engineering	PMDC-2026-01			37,500			37,500
CSAH 71/CSAH 32 Intersection - Scoping Study	PMDC-2027-01				37,500		37,500
70th St at TH 52-West Ramp Improvement	PMMN-2028-01					63,000	63,000
117th Street	PMO-2024-01	166,000					166,000
Argenta/Westcott/TH 149 FYA	PMO-2025-01		50,000				50,000
Pavement Management Fund Total		316,000	70,000	37,500	37,500	63,000	524,000
Sewer Capital Fund							
County Overlays	PMDC-001		5,000			25,000	30,000
70th St (CSAH 26)-CSAH 73-Cahill Lane Reduct Study	PMDC-2024-02	1,750					1,750
80th St (CSAH 28)-CSAH 73-Bowman Lane Reduction	PMDC-2024-03	6,000					6,000
80th St (CSAH 28)-TH 3to CSAH 73 Scoping Study	PMDC-2025-01		7,000				7,000
70th St at TH 52-West Ramp Improvement	PMMN-2028-01					21,000	21,000
Sewer Capital Fund Total		7,750	12,000			46,000	65,750
Special Assessments							
117th Street	PMO-2024-01	317,930	3,378,014	1,033,873			4,729,817
Special Assessments Total		317,930	3,378,014	1,033,873			4,729,817
State-Bonding							
117th Street	PMO-2024-01	344,843	176,838	570,534			1,092,215
State-Bonding Total		344,843	176,838	570,534			1,092,215
State-MN DOT							

Source	Project #	2024	2025	2026	2027	2028	Total
Barbara Ave Soundwall (TH 52)	PMMN-2025-01		300,000	1,070,000			1,370,000
State-MN DOT Total			300,000	1,070,000			1,370,000
State-State Aid (MSA)							
Barbara Ave Soundwall (TH 52)	PMMN-2025-01		100,000	200,000			300,000
State-State Aid (MSA) Total			100,000	200,000			300,000
Storm Water Capital Fund							
County Overlays	PMDC-001		10,000			70,000	80,000
70th St (CSAH 26)-CSAH 73-Cahill Lane Reduct Study	PMDC-2024-02	6,500					6,500
80th St (CSAH 28)-CSAH 73-Bowman Lane Reduction	PMDC-2024-03	30,000					30,000
70th St at TH 52-West Ramp Improvement	PMMN-2028-01					96,000	96,000
Storm Water Capital Fund Total		36,500	10,000			166,000	212,500
Storm Water Capital Fund-NWA							
80th St (CSAH 28)-TH 3to CSAH 73 Scoping Study	PMDC-2025-01		31,000				31,000
Storm Water Capital Fund-NWA Total			31,000				31,000
Water Capital Fund							
County Overlays	PMDC-001		25,000			25,000	50,000
70th St (CSAH 26)-CSAH 73-Cahill Lane Reduct Study	PMDC-2024-02	1,750					1,750
80th St (CSAH 28)-CSAH 73-Bowman Lane Reduction	PMDC-2024-03	9,000					9,000
80th St (CSAH 28)-TH 3to CSAH 73 Scoping Study	PMDC-2025-01		9,500				9,500
70th St at TH 52-West Ramp Improvement	PMMN-2028-01					30,000	30,000
Water Capital Fund Total		10,750	34,500			55,000	100,250
GRAND TOTAL		4,438,777	10,936,567	9,736,122	37,500	330,000	25,478,966

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Partnership P
Contact Paul Merchlewicz
Type Improvement
Useful Life
Category Roads and Streets

Project # PMDC-001
Project Name County Over lays

Description

When Dakota County resurfaces its highways, it is the best time for the City to improve its utility structures within the roadway. While the County pays 100% of the costs for pavement resurfacing, concrete replacement, and signing and striping costs, cities are responsible for costs associated with local utilities such as watermain, sanitary sewer, and storm sewer, mainly in the form of casting adjustments, replacements, or minor rehabilitation. The costs and program years shown in the City CIP are based on the current Dakota County maintenance CIP for 2024-2028.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction		40,000			120,000	160,000
Total		40,000			120,000	160,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Capital Fund		5,000			25,000	30,000
Storm Water Capital Fund		10,000			70,000	80,000
Water Capital Fund		25,000			25,000	50,000
Total		40,000			120,000	160,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Partnership P
Contact Paul Merchlewicz
Type Study
Useful Life
Category Roads and Streets

Project # PMDC-2024-01
Project Name 70th St (CSAH 26)-TH3 to CSAH 73 Scoping Study

Description

Dakota County has indicated the desire to advance a preliminary engineering scoping study for 70th Street between TH 3 and Babcock Trail (CSAH 73). The purpose of this study is to identify the preferred design, cost, and scope for upgrading the current 2-lane roadway to accommodate growth and development adjacent to the corridor. Dakota County has not yet programmed the construction of the proposed improvements in their 5-year Capital Improvement Plan, pending results of the preliminary engineering study.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Preliminary Study	45,000					45,000
Total	45,000					45,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund	45,000					45,000
Total	45,000					45,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Pavement Mgmt-Partnership P
Contact Paul Merchlewicz
Type Study
Useful Life
Category Roads and Streets

Project # PMDC-2024-02
Project Name 70th St (CSAH 26)-CSAH 73-Cahill Lane Reduct Study

Description
Dakota County has indicated the desire to advance a preliminary engineering scoping study for 70th Street between Babcock Trail (CSAH 73) and Cahill Ave. The purpose of this study is to identify the cost and scope for converting the current four-lane section of roadway to a three-lane roadway. The study will determine if improvements beyond just re-paving and re-striping the roadway, such as intersection curb modifications, turn lane additions/removals, etc. are recommended. Dakota County has not yet programmed the construction of the proposed improvements in their 5-year Capital Improvement Plan, pending results of the preliminary engineering study.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Preliminary Study	15,000					15,000
Total	15,000					15,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund	5,000					5,000
Sewer Capital Fund	1,750					1,750
Storm Water Capital Fund	6,500					6,500
Water Capital Fund	1,750					1,750
Total	15,000					15,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Partnership P
Contact Paul Merchlewicz
Type Study
Useful Life
Category Roads and Streets

Project # PMDC-2024-03
Project Name 80th St (CSAH 28)-CSAH 73-Bowman Lane Reduction

Description

Dakota County is in the process of soliciting engineering services for a study to review the cost and scope of converting the current four-lane section of 80th Street, from Babcock Trail (CSAH 73) to Bowman Ave., to a three-lane roadway, and implementing pedestrian and bicycle facility improvements. Pending the results of the study, Dakota County has programmed the construction of proposed improvements in their 5-year Capital Improvement Plan for 2024..

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Improvement	45,000					45,000
Total	45,000					45,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Capital Fund	6,000					6,000
Storm Water Capital Fund	30,000					30,000
Water Capital Fund	9,000					9,000
Total	45,000					45,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Partnership P
Contact Paul Merchlewicz
Type Improvement
Useful Life
Category Roads and Streets

Project # PMDC-2024-04
Project Name Argenta/I-494 Interchange-Preliminary Engineering

Description

Dakota County has been working with City staff to plan for a scoping study associated with an Argenta Trail interchange at I-494. The Argenta/I-494 interchange preliminary engineering effort is scheduled to begin in 2023 due to increased land development pressures, and the need to identify right-of-way needs and interchange configuration options.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design	100,000					100,000
Total	100,000					100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund	100,000					100,000
Total	100,000					100,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Partnership P
Contact Paul Merchlewicz
Type Study
Useful Life
Category Roads and Streets

Project # PMDC-2025-01
Project Name 80th St (CSAH 28)-TH 3to CSAH 73 Scoping Study

Description

Dakota County has indicated the desire to advance a preliminary engineering scoping study for 80th Street between TH 3 and Babcock Trail (CSAH 73) . The purpose of this study is to identify the cost and scope for realigning and upgrading 80th Street, to consolidate and align the roadway to Amana Trail west of TH 3, provide access to adjacent development parcels, and provide a corridor for utility service to those parcels. Dakota County has not yet programmed the construction of the proposed improvements in their 5-year Capital Improvement Plan, pending results of the preliminary engineering study.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Preliminary Study		67,500				67,500
Total		67,500				67,500

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund		20,000				20,000
Sewer Capital Fund		7,000				7,000
Storm Water Capital Fund-NWA		31,000				31,000
Water Capital Fund		9,500				9,500
Total		67,500				67,500

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Partnership P
Contact Paul Merchlewicz
Type Improvement
Useful Life
Category Roads and Streets

Project # PMDC-2026-01
Project Name Argenta/TH 55 Interchange-Preliminary Engineering

Description

Dakota County has been working with City staff to coordinate a scoping study associated with an Argenta Trail interchange at TH 55. The Argenta/TH 55 interchange preliminary engineering effort is scheduled to begin in 2026, and follows a similar study effort for the Argenta/I-494 interchange study. It is anticipated that the Argenta/TH 55 improvements will only be warranted if the Argenta/I-494 interchange is constructed.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design			37,500			37,500
Total			37,500			37,500

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund			37,500			37,500
Total			37,500			37,500

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Pavement Mgmt-Partnership P
Contact Brian Connolly
Type Unassigned
Useful Life
Category Roads and Streets

Project # PMDC-2027-01
Project Name CSAH 71/CSAH 32 Intersection - Scoping Study

Description
Dakota County has indicated the desire to advance a preliminary engineering scoping study for CSAH 71 (Rich Valley Blvd) and CSAH 32 (Cliff Road) intersection modifications, in anticipation of improvement needs following the completion of the 117th Street Reconstruction project in 2026. The purpose of this study is to identify the cost and scope for design and construction of such improvements, to include the upgrade/reconstruction of portions of both roadways adjacent to the intersection. Dakota County has not yet programmed the construction of the proposed improvements in their 5-year Capital Improvement Plan, pending results of the preliminary engineering study.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Preliminary Study				37,500		37,500
Total				37,500		37,500

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund				37,500		37,500
Total				37,500		37,500

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Pavement Mgmt-Partnership P
Contact Paul Merchlewicz
Type Improvement
Useful Life
Category Roads and Streets

Project # PMMN-2025-01
Project Name Barbara Ave Soundwall (TH 52)

Description

The City applied for and was granted a project by MnDOT as part of their Metro Highway Noise Abatement Program. MnDOT will design and perform the sound wall installation, while the City of Inver Grove Heights will be responsible for matching costs, eligible to be paid through the City’s Municipal State Aid Street funding.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design		400,000				400,000
Construction			1,270,000			1,270,000
Total		400,000	1,270,000			1,670,000

Funding Sources	2024	2025	2026	2027	2028	Total
State-MN DOT		300,000	1,070,000			1,370,000
State-State Aid (MSA)		100,000	200,000			300,000
Total		400,000	1,270,000			1,670,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Partnership P
Contact Paul Merchlewicz
Type Improvement
Useful Life
Category Roads and Streets

Project # PMMN-2028-01
Project Name 70th St at TH 52-West Ramp Improvement

Description

MnDOT has indicated that an upgrade to the west-side (southbound) ramp intersection at 70th Street and TH 52 is within the five-year time horizon in their transportation planning efforts. While 70th Street is a Dakota County road, there are anticipated City cost sharing for portions of the street work, as well as utility relocation needs.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction					210,000	210,000
Total					210,000	210,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund					63,000	63,000
Sewer Capital Fund					21,000	21,000
Storm Water Capital Fund					96,000	96,000
Water Capital Fund					30,000	30,000
Total					210,000	210,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Partnership P
Contact Brian Connolly
Type Improvement
Useful Life
Category Roads and Streets

Project # PMO-2024-01
Project Name 117th Street

Description

This project, led by the City of Inver Grove Heights, is a cooperative project effort with Dakota County to upgrade 117th Street between US 52 and Rich Valley Blvd (CSAH 71) from a two-lane rural section roadway to a median-divided urban roadway with turn lanes, truck acceleration lanes, and two improved railroad crossings. Supplemented with an \$8 million federal freight grant and \$5 million in bonding money approved in 2023, this project is anticipated to advance to final design in early-2023, with construction starting in late-2024 and project completion in 2026.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design	1,666,983					1,666,983
Land	2,566,794					2,566,794
Construction		10,379,067	8,428,622			18,807,689
Total	4,233,777	10,379,067	8,428,622			23,041,466

Funding Sources	2024	2025	2026	2027	2028	Total
County-Cost Share	3,405,004	2,824,215	2,824,215			9,053,434
Federal-Grants & Aid		4,000,000	4,000,000			8,000,000
Pavement Management Fund	166,000					166,000
Special Assessments	317,930	3,378,014	1,033,873			4,729,817
State-Bonding	344,843	176,838	570,534			1,092,215
Total	4,233,777	10,379,067	8,428,622			23,041,466

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Pavement Mgmt-Partnership P
Contact Brian Connolly
Type Improvement
Useful Life
Category Roads and Streets

Project # PMO-2025-01
Project Name Argenta/Westcott/TH 149 FYA

Description

This project is being proposed in conjunction with the City of Eagan and MnDOT to upgrade the signal system at Argenta Trail/Westcott Road/TH 149 to include flashing yellow arrows (FYA), and upgrade the intersection to current American with Disabilities Act (ADA) standards. The cost estimate provided includes the City of Inver Grove Heights' share (25% of the total cost). The project is contingent on the City of Eagan receiving grant funding through MnDOT's Local Partnership Program.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction		50,000				50,000
Total		50,000				50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Pavement Management Fund		50,000				50,000
Total		50,000				50,000

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 *thru* 2028

PROJECTS BY DEPARTMENT

Department	Project #	2024	2025	2026	2027	2028	Total
Sewer							
Sanitary Sewer Rehabilitation	SEW-001	240,000	270,000	300,000	330,000	365,000	1,505,000
Sanitary Sewer Cleaning & Televising	SEW-002	350,000	365,000	375,000	390,000	410,000	1,890,000
Lift Station Rehabilitation	SEW-003	150,000		175,000			325,000
Sewer Total		740,000	635,000	850,000	720,000	775,000	3,720,000
GRAND TOTAL		740,000	635,000	850,000	720,000	775,000	3,720,000

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 *thru* 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	2024	2025	2026	2027	2028	Total
Sewer Capital Fund							
Sanitary Sewer Rehabilitation	SEW-001	240,000	270,000	300,000	330,000	365,000	1,505,000
Sanitary Sewer Cleaning & Televising	SEW-002	350,000	365,000	375,000	390,000	410,000	1,890,000
Lift Station Rehabilitation	SEW-003	150,000		175,000			325,000
Sewer Capital Fund Total		740,000	635,000	850,000	720,000	775,000	3,720,000
GRAND TOTAL		740,000	635,000	850,000	720,000	775,000	3,720,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Sewer
Contact Eric Kramer
Type Repairs/Maintenance
Useful Life
Category Sewer Utility

Project #	SEW-001
Project Name	Sanitary Sewer Rehabilitation

Description
This program is to rehabilitate sanitary sewer lines in known trouble spots and areas where root intrusion or pipe degradation can cause extensive maintenance (cleaning) needs or sewer backups. Rehabilitation includes root removal, lining of sewer pipe, or spot pipe repair, generally associated with street reconstruction or rehabilitation projects.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	240,000	270,000	300,000	330,000	365,000	1,505,000
Total	240,000	270,000	300,000	330,000	365,000	1,505,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Capital Fund	240,000	270,000	300,000	330,000	365,000	1,505,000
Total	240,000	270,000	300,000	330,000	365,000	1,505,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Sewer
Contact Eric Kramer
Type Repairs/Maintenance
Useful Life
Category Sewer Utility

Project # SEW-002
Project Name Sanitary Sewer Cleaning & Televising

Description

A sewer cleaning and maintenance program is required for the City to be able to obtain higher-level insurance coverage from the Leage of Minnesota Cities Insurance Trust to cover sanitary sewer backups or pipe failures. This project effort endeavors to visually document and televise all sanitary sewer mainline pipe within the City on a rotating, six-year basis, starting in 2023.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	350,000	365,000	375,000	390,000	410,000	1,890,000
Total	350,000	365,000	375,000	390,000	410,000	1,890,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Capital Fund	350,000	365,000	375,000	390,000	410,000	1,890,000
Total	350,000	365,000	375,000	390,000	410,000	1,890,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Sewer
Contact Eric Kramer
Type Repairs/Maintenance
Useful Life
Category Sewer Utility

Project # SEW-003
Project Name Lift Station Rehabilitation

Description

The City of Inver Grove Heights owns and maintains 11 sanitary sewer lift stations throughout the community, and schedules preventative maintenance activities on a rotating basis. This includes the repair or replacement of lift station pumps, electrical service panels, and emergency generators, and structural improvements. The intent of this program is to reduce the number of emergency failures and backups within the system. Work in 2024 is proposed on Lift Station NN-1 (Doffing Ave) and work in 2026 is proposed on Lift Station NE-4 (Forest Haven/Blackberry) to coincide with a Street Reconstruction project.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	150,000		175,000			325,000
Total	150,000		175,000			325,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Capital Fund	150,000		175,000			325,000
Total	150,000		175,000			325,000

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	2024	2025	2026	2027	2028	Total
Stormwater							
Minor Drainage Improvements	STW-001	15,000	85,000	85,000	90,000	100,000	375,000
Storm Sewer Televising	STW-002	55,000	60,000	65,000	70,000	75,000	325,000
Raingarden Inlet Rehabilitation	STW-003	20,000		20,000		20,000	60,000
Water Resource Management Plan Update	STW-2024-01	100,000					100,000
Stormwater Rate Study	STW-2024-02	65,000					65,000
Dickman Trail - Outfall Culvert Replacement	STW-2025-01		75,000	75,000	550,000		700,000
Pond JP-1 Outlet Skimmer	STW-2025-02		50,000				50,000
MS4 Program Implementation Efforts	STW-2026-01			20,000	30,000		50,000
Marcott Woods Park - Ravine Erosion Restoration	STW-2026-02			150,000			150,000
Stormwater Total		255,000	270,000	415,000	740,000	195,000	1,875,000
GRAND TOTAL		255,000	270,000	415,000	740,000	195,000	1,875,000

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	2024	2025	2026	2027	2028	Total
Storm Water Capital Fund							
Minor Drainage Improvements	STW-001	15,000	85,000	85,000	90,000	100,000	375,000
Storm Sewer Televising	STW-002	55,000	60,000	65,000	70,000	75,000	325,000
Raingarden Inlet Rehabilitation	STW-003	20,000		20,000		20,000	60,000
Water Resource Management Plan Update	STW-2024-01	50,000					50,000
Dickman Trail - Outfall Culvert Replacement	STW-2025-01		75,000	75,000	550,000		700,000
Pond JP-1 Outlet Skimmer	STW-2025-02		50,000				50,000
MS4 Program Implementation Efforts	STW-2026-01			10,000	15,000		25,000
Marcott Woods Park - Ravine Erosion Restoration	STW-2026-02			150,000			150,000
Storm Water Capital Fund Total		140,000	270,000	405,000	725,000	195,000	1,735,000
Storm Water Capital Fund-NWA							
Water Resource Management Plan Update	STW-2024-01	50,000					50,000
MS4 Program Implementation Efforts	STW-2026-01			10,000	15,000		25,000
Storm Water Capital Fund-NWA Total		50,000		10,000	15,000		75,000
Storm Water Utility Operating Fund							
Stormwater Rate Study	STW-2024-02	65,000					65,000
Storm Water Utility Operating Fund Total		65,000					65,000
GRAND TOTAL		255,000	270,000	415,000	740,000	195,000	1,875,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Stormwater
Contact Brian Connolly
Type Repairs/Maintenance
Useful Life
Category Storm Water Utility

Project #	STW-001
Project Name	Minor Drainage Improvements

Description
This project effort sets aside money to improve smaller, local drainage issues that are reported by maintenance staff or property owners, that can be addressed with limited design or contracting costs.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	15,000	85,000	85,000	90,000	100,000	375,000
Total	15,000	85,000	85,000	90,000	100,000	375,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Water Capital Fund	15,000	85,000	85,000	90,000	100,000	375,000
Total	15,000	85,000	85,000	90,000	100,000	375,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Stormwater
Contact Brian Connolly
Type Repairs/Maintenance
Useful Life
Category Storm Water Utility

Project #	STW-002
Project Name	Storm Sewer Televising

Description
This project effort endeavors to visually document pipe deficiencies in the City’s stormwater system. The focus on of this televising effort is recommended on pipes with known or likely maintenance deficiencies or deterioration (corrugated metal piping and concrete pipe over 50 years old), followed by larger pipe located in critical locations throughout the City (pond outlets, outlets to the Mississippi River, or pipe beneath critical infrastructure such as railroads, county roads, and state highways).

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	55,000	60,000	65,000	70,000	75,000	325,000
Total	55,000	60,000	65,000	70,000	75,000	325,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Water Capital Fund	55,000	60,000	65,000	70,000	75,000	325,000
Total	55,000	60,000	65,000	70,000	75,000	325,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Stormwater
Contact Paul Merchlewicz
Type Unassigned
Useful Life
Category Storm Water Utility

Project # STW-003
Project Name Raingarden Inlet Rehabilitation

Description

This project endeavors to replace existing raingarden curb depressions with catch basin diversion structures, and to rehabilitate boulevard rain garden plantings and mulch material to be more resistant to erosion and to reduce maintenance needs.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Installation	20,000		20,000		20,000	60,000
Total	20,000		20,000		20,000	60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Water Capital Fund	20,000		20,000		20,000	60,000
Total	20,000		20,000		20,000	60,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Stormwater
Contact Brian Connolly
Type Study
Useful Life
Category Storm Water Utility

Project # STW-2024-01
Project Name Water Resource Management Plan Update

Description

The Water Resource Management Plan guides and helps plan for water resource management activities within the City. The Water Resource Management Plan is required to be updated periodically and approved by the applicable watersheds and the Metropolitan Council. The last minor revision was performed in 2018, although the Northwest Area Stormwater Management Plan, which is a key accompanying reference document, has not been updated since 2006.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Preliminary Study	100,000					100,000
Total	100,000					100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Water Capital Fund	50,000					50,000
Storm Water Capital Fund-NWA	50,000					50,000
Total	100,000					100,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Stormwater
Contact Brian Connolly
Type Unassigned
Useful Life
Category Storm Water Utility

Project # STW-2024-02
Project Name Stormwater Rate Study

Description

This study is a continuation of the 2022 Comprehensive Rate Study that was commissioned to look at the City's three utilities (Water, Sanitary Sewer, and Stormwater). The stormwater utility study effort was postponed due to the existing complexities within the City's current utility structure.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Preliminary Study	65,000					65,000
Total	65,000					65,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Water Utility Operating Fund	65,000					65,000
Total	65,000					65,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Stormwater
Contact Paul Merchlewicz
Type Repairs/Maintenance
Useful Life
Category Storm Water Utility

Project #	STW-2025-01
Project Name	Dickman Trail - Outfall Culvert Replacement

Description
This project addresses the deterioration of an existing large-diameter storm sewer culvert under Dickman Trail that has been corroding and deteriorating for several years. The culvert crosses under Dickman Trail and the adjacent UP Railroad, and is a critical outfall for stormwater from the south-central portion of the City to the Mississippi River.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design		75,000	75,000			150,000
Repairs/Maintenance				550,000		550,000
Total		75,000	75,000	550,000		700,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Water Capital Fund		75,000	75,000	550,000		700,000
Total		75,000	75,000	550,000		700,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Stormwater
Contact
Type Unassigned
Useful Life
Category Unassigned

Project #	STW-2025-02
Project Name	Pond JP-1 Outlet Skimmer

Description
Pond JP-1, located west of Clayton Ave. at 77th Street, is a landlocked basin with no outlet pipe. A piped outlet was completed with an adjacent townhome development in 2023 to accommodate an eventual emergency overflow structure to be installed in Pond JP-1, which was recommended as part of the hydraulic modeling of the area around the new townhome development to prevent adjacent property flooding in extreme (100-year) rainfall events.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction		50,000				50,000
Total		50,000				50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Water Capital Fund		50,000				50,000
Total		50,000				50,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Stormwater
Contact Brian Connolly
Type Repairs/Maintenance
Useful Life
Category Storm Water Utility

Project # STW-2026-01
Project Name MS4 Program Implementation Efforts

Description

The City is required to review and update its Municipal Separate Storm Sewer System (MS4) program on a five-year rotating basis. The review and approval generally takes two years, and will be due for its next review starting in 2026.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance			20,000	30,000		50,000
Total			20,000	30,000		50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Water Capital Fund			10,000	15,000		25,000
Storm Water Capital Fund-NWA			10,000	15,000		25,000
Total			20,000	30,000		50,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Stormwater
Contact Paul Merchlewicz
Type Unassigned
Useful Life
Category Storm Water Utility

Project # STW-2026-02
Project Name Marcott Woods Park - Ravine Erosion Restoration

Description

This project addresses extensive ravine erosion within Marcott Woods Park due to stormwater discharge from the adjacent neighborhood streets.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction			150,000			150,000
Total			150,000			150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Water Capital Fund			150,000			150,000
Total			150,000			150,000

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	2024	2025	2026	2027	2028	Total
Water							
Well Pump & Service Rehabilitation (Pumps & VFD's)	WAT-001	130,000	135,000	140,000	150,000	160,000	715,000
Water Treatment Plant Sludge Pump Replacement	WAT-002		35,000	40,000	45,000	45,000	165,000
Babcock Booster Station Pump Inspection	WAT-003	30,000	35,000				65,000
Water Treatment Plant Booster Pump Inspection	WAT-2023-02	30,000	30,000	35,000	35,000	38,000	168,000
Water Treatment Plant Repair & Rehabilitation	WAT-2023-03	4,700,000					4,700,000
Automated Metering Infrastructure (AMI)	WAT-2023-04	1,600,000	1,600,000	1,600,000			4,800,000
Northside Water Tower Painting	WAT-2027-01			100,000	950,000		1,050,000
Water System Management Plan & Studies	WAT-2027-02				70,000		70,000
SCADA System Upgrade	WAT-2027-03				100,000		100,000
Water Total		6,490,000	1,835,000	1,915,000	1,350,000	243,000	11,833,000
GRAND TOTAL		6,490,000	1,835,000	1,915,000	1,350,000	243,000	11,833,000

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City of Inver Grove Heights, MN

Capital Improvement Plan

2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	2024	2025	2026	2027	2028	Total
Water Capital Fund							
Well Pump & Service Rehabilitation (Pumps & VFD's)	WAT-001	130,000	135,000	140,000	150,000	160,000	715,000
Water Treatment Plant Sludge Pump Replacement	WAT-002		35,000	40,000	45,000	45,000	165,000
Babcock Booster Station Pump Inspection	WAT-003	30,000	35,000				65,000
Water Treatment Plant Booster Pump Inspection	WAT-2023-02	30,000	30,000	35,000	35,000	38,000	168,000
Water Treatment Plant Repair & Rehabilitation	WAT-2023-03	4,700,000					4,700,000
Automated Metering Infrastructure (AMI)	WAT-2023-04	1,600,000	1,600,000	1,600,000			4,800,000
Northside Water Tower Painting	WAT-2027-01			100,000	950,000		1,050,000
Water System Management Plan & Studies	WAT-2027-02				70,000		70,000
SCADA System Upgrade	WAT-2027-03				100,000		100,000
Water Capital Fund Total		6,490,000	1,835,000	1,915,000	1,350,000	243,000	11,833,000
GRAND TOTAL		6,490,000	1,835,000	1,915,000	1,350,000	243,000	11,833,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Water
Contact Eric Kramer
Type Repairs/Maintenance
Useful Life
Category Water Utility

Project #	WAT-001
Project Name	Well Pump & Service Rehabilitation (Pumps & VFD's)

Description
The City of Inver Grove Heights owns and maintains seven (7) groundwater wells, and schedules preventative maintenance activities on a rotating basis. This includes the rehabilitation and replacement of pumps, motors, well cavities, well piping and valves, well houses, and electrical panel components.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	130,000	135,000	140,000	150,000	160,000	715,000
Total	130,000	135,000	140,000	150,000	160,000	715,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund	130,000	135,000	140,000	150,000	160,000	715,000
Total	130,000	135,000	140,000	150,000	160,000	715,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Water
Contact Eric Kramer
Type Repairs/Maintenance
Useful Life
Category Water Utility

Project # WAT-002
Project Name Water Treatment Plant Sludge Pump Replacement

Description

The Water Treatment Plant contains several sludge and recycle wash water pumps that dispose of the water treatment by-product/waste, and recycle the backwash water within the plant. The majority of these pumps are original to the plant, and need to be maintained and/or replaced on a regular interval.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance		35,000	40,000	45,000	45,000	165,000
Total		35,000	40,000	45,000	45,000	165,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund		35,000	40,000	45,000	45,000	165,000
Total		35,000	40,000	45,000	45,000	165,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Water
Contact Eric Kramer
Type Repairs/Maintenance
Useful Life
Category Water Utility

Project # WAT-003
Project Name Babcock Booster Station Pump Inspection

Description

This is a mechanical review of the condition and recommended maintenance activities for the booster pumps at the Babcock Booster Station. This is necessary to determine if rehabilitation or pump replacement will be necessary in the coming years due to pump age and usage cycles. Inspection and rehabilitation is proposed to occur on one pump per year (two pumps total).

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	30,000	35,000				65,000
Total	30,000	35,000				65,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund	30,000	35,000				65,000
Total	30,000	35,000				65,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Water
Contact Eric Kramer
Type Repairs/Maintenance
Useful Life
Category Water Utility

Project #	WAT-2023-02
Project Name	Water Treatment Plant Booster Pump Inspection

Description
This is a mechanical review of the condition and recommended maintenance activities for the booster pumps at the Water Treatment Plant. This is necessary to determine if rehabilitation or pump replacement will be necessary in the coming years due to pump age and usage cycles. Inspection and rehabilitation is proposed to occur on one pump per year.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Repairs/Maintenance	30,000	30,000	35,000	35,000	38,000	168,000
Total	30,000	30,000	35,000	35,000	38,000	168,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund	30,000	30,000	35,000	35,000	38,000	168,000
Total	30,000	30,000	35,000	35,000	38,000	168,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Water
Contact Eric Kramer
Type Repairs/Maintenance
Useful Life
Category Water Utility

Project #	WAT-2023-03
Project Name	Water Treatment Plant Repair & Rehabilitation

Description
This project is intended to review and replace several aged components in the Water Treatment Plant, to ensure continued operation and treatment efficiency. This project is expected to include a combination of internal piping and pump rehabilitation and upgrade of filter media to address removal of radium and PFAS ("forever chemicals") contamination in conformance with MnPCA regulations.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Improvement	4,700,000					4,700,000
Total	4,700,000					4,700,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund	4,700,000					4,700,000
Total	4,700,000					4,700,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Water
Contact Eric Kramer
Type Infrastructure
Useful Life
Category Water Utility

Project # WAT-2023-04
Project Name Automated Metering Infrastructure (AMI)

Description

This project includes water meter replacements and advanced metering infrastructure that collects the water usage data from city-supplied water meters to assist with billing, conservation, leak detection, and customer service initiatives.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Improvement	1,600,000	1,600,000	1,600,000			4,800,000
Total	1,600,000	1,600,000	1,600,000			4,800,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund	1,600,000	1,600,000	1,600,000			4,800,000
Total	1,600,000	1,600,000	1,600,000			4,800,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Water
Contact Eric Kramer
Type Repairs/Maintenance
Useful Life
Category Water Utility

Project #	WAT-2027-01
Project Name	Northside Water Tower Painting

Description
This project includes the regularly-scheduled painting of the exterior and interior surfaces of the north side water tower. Complete water tower painting of this nature generally occurs on a 20-25 year cycle.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design			100,000			100,000
Repairs/Maintenance				950,000		950,000
Total			100,000	950,000		1,050,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund			100,000	950,000		1,050,000
Total			100,000	950,000		1,050,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 *thru* 2028

Department Water
Contact Eric Kramer
Type Study
Useful Life
Category Water Utility

Project #	WAT-2027-02
Project Name	Water System Management Plan & Studies

Description
This effort includes the regular review and update of the City’s comprehensive water supply and wellhead protection plans, in conjunction with the City’s next comprehensive plan update.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Preliminary Study				70,000		70,000
Total				70,000		70,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund				70,000		70,000
Total				70,000		70,000

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Capital Improvement Plan
City of Inver Grove Heights, MN

2024 thru 2028

Department Water
Contact Eric Kramer
Type Improvement
Useful Life
Category Water Utility

Project #	WAT-2027-03
Project Name	SCADA System Upgrade

Description
This project includes upgrades to the City’s supervisory control and data acquisition (SCADA) system as it relates to monitoring and operation of remote water infrastructure, including wells, water towers, booster stations, and the Water Treatment Plant.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Improvement				100,000		100,000
Total				100,000		100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund				100,000		100,000
Total				100,000		100,000

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